

Fairfax County, Virginia

Fiscal Year 2004 Adopted Budget Plan

Volume 1: General Fund



1742

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

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

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1742



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning
July 1, 2002

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2002.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

BUDGET CALENDAR

For preparation of the FY 2004 Adopted Budget

July 1, 2002

Distribution of the FY 2004 budget development guide. Fiscal Year 2003 begins.



August - September 2002

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



September - December 2002/ January 2003

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



February 13, 2003

School Board advertises its FY 2004 Budget.



February 24, 2003

County Executive's presentation of the FY 2004 Advertised Budget Plan.



March 1, 2003

Complete distribution of the FY 2004 Advertised Budget Plan.

July 1, 2003

Fiscal Year 2004 begins.



June 30, 2003

Distribution of the FY 2004 Adopted Budget Plan. Fiscal Year 2003 ends.



April 28, 2003

Adoption of the FY 2004 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 21, 2003

Board action on FY 2003 Third Quarter Review. Board mark-up of the FY 2004 proposed budget.



April 7, 8, and 9, 2003

Public hearings on proposed FY 2004 budget, FY 2003 Third Quarter Review and FY 2004-2008 Capital Improvement Program (with Future Years to 2013) (CIP).



March 2003

Board authorization of FY 2004 budget and tax advertisement.



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

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(703) 689-2700

Centreville Regional

14200 St. Germaine Drive
Centreville, VA 20121-2299
(703) 830-2223

Great Falls

9830 Georgetown Pike
Great Falls, VA 22066-2617
(703) 757-8560

John Marshall

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

Dolley Madison

1244 Oak Ridge Avenue
McLean, VA 22101-2614
(703) 356-0770

Thomas Jefferson

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

George Mason Regional

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

Sherwood Regional

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

Tysons-Pimmit Regional

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

Herndon Fortnightly

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

Lorton

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

Richard Byrd

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

Kingstowne

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

Pohick Regional

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

Chantilly Regional

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

Martha Washington

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

Kings Park

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

Patrick Henry

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

Woodrow Wilson

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

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



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HOW TO READ THE BUDGET

Volume 1 contains information on General Fund agencies. An agency accounts for a specific activity that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County citizens.

The main source of information in Volume 1 is called a narrative. Each agency will have its own narrative that contains programming and budgetary information. The narrative will have several components including:

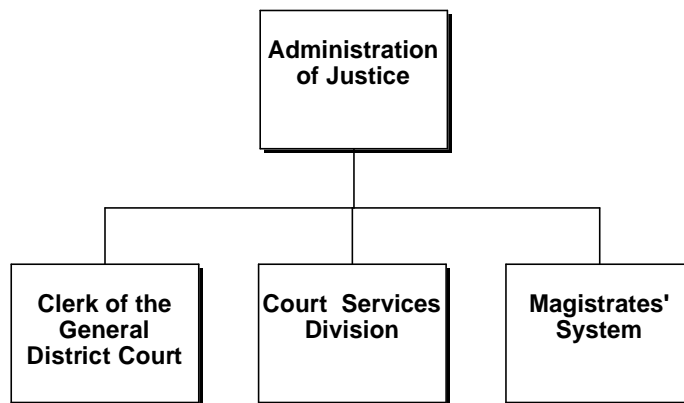
- Organization Chart
- Agency Position Summary and Position Detail
- Agency Mission, Summary Table, and Summary by Cost Center Table
- Board of Supervisors' Adjustments
- Agency Purpose, Key Accomplishments, FY 2004 Initiatives, FY 2004 Budget Reductions, and Performance Measurement Results
- Funding Adjustments
- Cost Center-Specific Goals, Objectives and Performance Indicators

Not all narratives will contain each of these components, but rather only those which are applicable. A brief example of each section within a hypothetical narrative follows.

Organization Chart:

The organization chart displays the organizational structure of each agency. The Agency Position Summary and Position Detail information, as they correspond to the organization chart, will immediately follow the pictorial organization chart. The position detail information is found on the page following the pictorial organization chart.

GENERAL DISTRICT COURT



HOW TO READ THE BUDGET

Agency Position Summary

7 Regular Positions (1) / 6.5 Staff Years (1.0)

Total positions may include Regular, Grant, Exempt and/or State positions.

Indicates whether positions have been authorized as full time or part time. A value less than the number of positions, e.g., 6.5, would indicate that one or more positions are authorized for less than full time.

Position Detail Information

Director's Office

1	Director
1	Administrative Aide, PT
<u>1</u>	Secretary II
3	Positions
2.5	Staff Years

This indicator denotes the corresponding position status for positions other than Regular, e.g., PT – Part Time; G – Grant; C – Contract; E - Exempt; T – Transfer.

Project Management

1	Programmer IV
2	Engineers III (1)
<u>1</u>	Surveyor II
4	Positions (1)
4.0	Staff Years (1.0)

The parentheses reflect either the establishment of a new position (1) or the abolishment of a position (-1). This modification is also reflected in the above Agency Position Summary table.

HOW TO READ THE BUDGET

Agency Mission, Summary Table, and Summary by Cost Center Table:

The next section of the narrative is the Agency Mission, 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/or citizens receiving services and provides a framework within which an agency operates. The Summary Table summarizes the agency's positions, expenditures less recovered costs, and income/revenue (if applicable). If an agency has multiple cost centers, this section will also contain a Summary by Cost Center table that summarizes expenditures. A cost center is a group of individual line items or expenditure categories within a program unit developed to meet specific goals and objectives.

In the example below, Agency 57, Department of Tax Administration, is divided into four different cost centers to account for its activities: Department Supervision, Real Estate Division, Personal Property and Business License Division, and Revenue Collection Division. Each cost center has its own goal, summary table, objectives, and performance indicators later in the narrative.

Agency Mission					
To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.					
Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	327/327	321/321	325/325	312/312	309/309
Expenditures:					
Personnel Services	\$14,609,180	\$15,583,780	\$15,582,251	\$15,561,420	\$15,321,318
Operating Expenses	4,184,287	4,349,187	4,569,278	4,505,515	4,606,103
Capital Equipment	176,399	0	12,908	0	0
Subtotal	\$18,969,866	\$19,932,967	\$20,164,437	\$20,066,935	\$19,927,421
Less:					
Recovered Costs	(\$612)	(\$1,529)	\$0	\$0	\$0
Total Expenditures	\$18,969,254	\$19,931,438	\$20,164,437	\$20,066,935	\$19,927,421
Income:					
State Reimbursement	\$58,891	\$60,526	\$60,526	\$58,953	\$58,953
Land Use Assessment Application Fee	327	600	600	600	600
State Shared Retirement	2,035,606	2,011,851	1,956,766	1,905,890	1,905,890
Total Income	\$2,094,824	\$2,072,977	\$2,017,892	\$1,965,443	\$1,965,443
Net Cost to the County	\$16,874,430	\$17,858,461	\$18,146,545	\$18,101,492	\$17,961,978

HOW TO READ THE BUDGET

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Department Supervision	\$1,516,686	\$1,362,679	\$1,516,028	\$1,355,501	\$1,301,153
Real Estate Division	5,397,613	5,928,699	5,938,699	6,145,000	6,100,781
Personal Property/Business License Div.	5,328,649	5,651,829	5,651,829	5,380,176	5,339,450
Revenue Collection Division	6,726,306	6,988,231	7,057,881	7,186,258	7,186,037
Total Expenditures	\$18,969,254	\$19,931,438	\$20,164,437	\$20,066,935	\$19,927,421

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

Board of Supervisors' Adjustments:

This section summarizes the changes made by the Board of Supervisors to the FY 2004 Advertised Budget Plan and all adjustments to the FY 2003 budget from January 1, 2003 through April 21, 2003. When combined with the information found in the "Funding Adjustments" section, the reader will be able to track the agency's budget, beginning with the FY 2003 Adopted Budget Plan through the adoption of the current-year FY 2004 Adopted Budget Plan.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$119,023 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ Reduction of \$121,079 and 3/3.0 SYE positions in Personnel Services and an increase of \$149,288 in Operating Expenses associated with the outsourcing of parking tickets processing and collecting.
- ◆ A decrease of \$48,700 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

HOW TO READ THE BUDGET

Agency Purpose, Key Accomplishments, FY 2004 Initiatives, FY 2004 Budget Reductions and Performance Measurement Results:

The following narrative sections are designed to give the reader a more detailed overview of the activities in each agency. Agency 80, Circuit Court and Records, is used as the example below.

Purpose:

This section represents the overall summary of an agency's activities, programs, and services. A short description of the functional areas of interest to citizens should be discussed, focusing on major programmatic activities. If appropriate, historical information of note can be included here.

Key Accomplishments:

In this section agencies should focus on substantive accomplishments that have occurred in the previous 2 to 3 years. This is an opportunity to mention new facilities, grants, programs, and efficiencies that would be of interest to Fairfax County citizens.

FY 2004 Initiatives:

This section is intended to highlight new initiatives, new programs, reorganizations, and other prominent issues that are funded as part of the FY 2004 Adopted Budget Plan. In this section agencies should discuss the Director's vision for the agency and action plans for the upcoming year.

FY 2004 Budget Reductions:

As part of the FY 2004 Advertised Budget Plan, the County Executive proposed budget reductions to most General Fund agencies. The FY 2004 Budget Reductions section is intended to summarize the reductions and provide a brief synopsis of the impact the reduction may have on agency operations, or its ability to provide services.

Performance Measurement Results:

This section should include a discussion/ analysis of how the agency's Performance Measures relate to the provision of activities, programs, and services stated in the Agency Mission. The results of current performance measures are discussed, as well as action plans for future-year improvement of performance targets.

CIRCUIT COURT AND RECORDS

Purpose

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Civil public service includes proper issuance of marriage licenses, processing passports and notary commissions, probating wills, recording business certification of any trade names, and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

Key Accomplishments

- ♦ Resolved 96.4 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 6.5 percent.
- ♦ Continued the Neutral Case Evaluation Program with a grant from the Supreme Court and local attorneys donating their time. This program maintains a high standard in settling 92 percent of law cases referred to the program without going to trial.
- ♦ Established a central office for foreign language interpreters to provide better access to the public and to provide additional services to the courts.
- ♦ Initiated electronic filing of Certificates of Satisfaction in Land Records through a pilot program with Fannie Mae, Navy Federal Credit Union, and respective contractors. To date approximately 3,100 certificates have been recorded electronically.
- ♦ A grant funded by the State Justice Institute allowed a pilot program to e-file civil documents. Three Continuing Legal Education (CLE's) seminars were held by the Bar Association with all three holding a 'sell out' audience. One hundred and twenty attorneys registered to participate in the pilot enabling them to move their documents faster and at a lesser cost. The pilot ended January 1, 2002. Electronic filing on the civil side will be incorporated into the new case management system.

FY 2004 Initiatives

- ♦ Electronic filing will be expanded in Land Records with a goal of recording 7,000 Certificates of Satisfaction and Trust Assignments electronically next year.
- ♦ Implement an improved case management system throughout the court with an on-line scheduling of the master docket.
- ♦ To develop programs to enhance the quality of the foreign language interpreters in the courts. These programs will include a more detailed application process, continuing education programs for current interpreters, and an orientation program for new interpreters.
- ♦ Implement Internet access for answering the 45,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$457,194 are proposed by the County Executive for this agency. These reductions include:

- ♦ Reduction of \$253,873, including \$139,097 in exempt limited-term funding, \$70,661 in temporary clerical services, and \$44,115 in overtime, in the agency's Land Records section. This will necessitate a change in policy of accepting over-the-counter documents by advancing the time from 3:00 pm to 1:00 pm in order to record documents by the close of business. There will be delays in mailing documents back to customers, backlogs in verification systems, and will extend the processing time of documents received by mail from 30 days to 60 days.
- ♦ Reduction of \$126,301 in Personnel Services by managing salary vacancies will eliminate any flexibility the agency might have to deal with the increasing volume of recordations and will render the agency unable to deal with backlogs in documents that have been filed with the Court.
- ♦ Reduction of \$44,000 in Operating Expenses will eliminate flexibility in providing for the needs of agency and Courtroom operations.
- ♦ Reduction of \$23,925 by decreasing the salaries of Law Clerks may lead to the Court being unable to compete for the highest level employees, as the salaries will be less than the Courts in neighboring jurisdictions.
- ♦ Reduction of \$9,095 in staff training may impact staff's ability to continue to perform at high levels leading to possible increased time to accomplish tasks and potential delays in service to the public.

Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 106 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. Recorded documents are immediately available for viewing with the final phase of CARS (Court Automated Recording System).

HOW TO READ THE BUDGET

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ♦ A net increase of \$64,417 in Personnel Services including \$397,855 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$333,438 in reductions recommended by the County Executive.
- ♦ A decrease of \$273,871 in Operating Expenses including \$125,369 primarily due to one-time expenditures as part of the FY 2002 Carryover Review, \$123,756 in reductions recommended by the County Executive, and reductions of \$24,746 for adjustments to Information Technology charges, PC replacement charges, and Department of Vehicle Services charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ♦ Encumbered carryover of \$134,765 including \$125,369 in Operating Expenses and \$9,396 for Capital Equipment.

Funding Adjustments:

This section summarizes the changes that have been made to the current year's (FY 2003) Revised Budget Plan in order to support the FY 2004 budget. The Funding Adjustments section also lists the adjustments made to the FY 2003 budget during the FY 2002 Carryover Review and all other changes through December 31, 2002.

Cost Center- Specific Goals, Objectives, and Performance Indicators:

Since the FY 1999 Advertised Budget Plan, an intensive effort has been made to redirect focus toward a balanced picture of performance and away from an almost exclusive focus on outputs. This effort continues as part of the FY 2004 Adopted Budget Plan. The first step is to ensure that agency mission and cost center goals are in alignment, as well as aligned with the objectives associated with each cost center.

Second, a family of measures consisting of four types of indicators is linked to each objective to track progress toward meeting those objectives. **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 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.

The concept of a **Family of Measures** encompasses the following types of indicators and serves as the structure for a Performance Measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

- **Input:** Value of resources used to produce an output.
- **Output:** Quantity or number of units produced.
- **Efficiency:** Inputs used per unit of output.
- **Service Quality:** Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided.
- **Outcome:** Qualitative consequences associated with a program.

HOW TO READ THE BUDGET

The idea behind a **Family of Measures** is to provide an overall view of a program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. This concept has represented one of the most difficult challenges and reflects one of many significant changes in the budget document in recent years. Since this is the sixth year of the effort, in most cases actual data is available going back as far as FY 1998. However, it should be noted that performance measurement is an iterative process and as managers continue to learn and improve their programs, ongoing refinement of measures can be expected. An example follows:



Courtroom Operations

Goal

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

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/42	42/42	42/42	42/42	42/42
Total Expenditures	\$1,850,869	\$2,002,043	\$1,957,043	\$1,977,277	\$1,963,795

Objectives

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

Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average number of residents called each day for jury selection	95.0	83.0	90.0 / 88.5	90.0	90.0
Efficiency:					
Cost per resident called for jury selection	\$39.71	\$43.24	\$42.70 / \$40.60	\$40.96	\$41.33
Service Quality:					
Percent jury utilization (1)	115%	110%	113% / 106%	106%	106%
Outcome:					
Percentage point change in juror utilization rate	0	5	2 / 7	0	0

(1) The high rate of utilization is due to residents being sent for more than one jury selection per day.

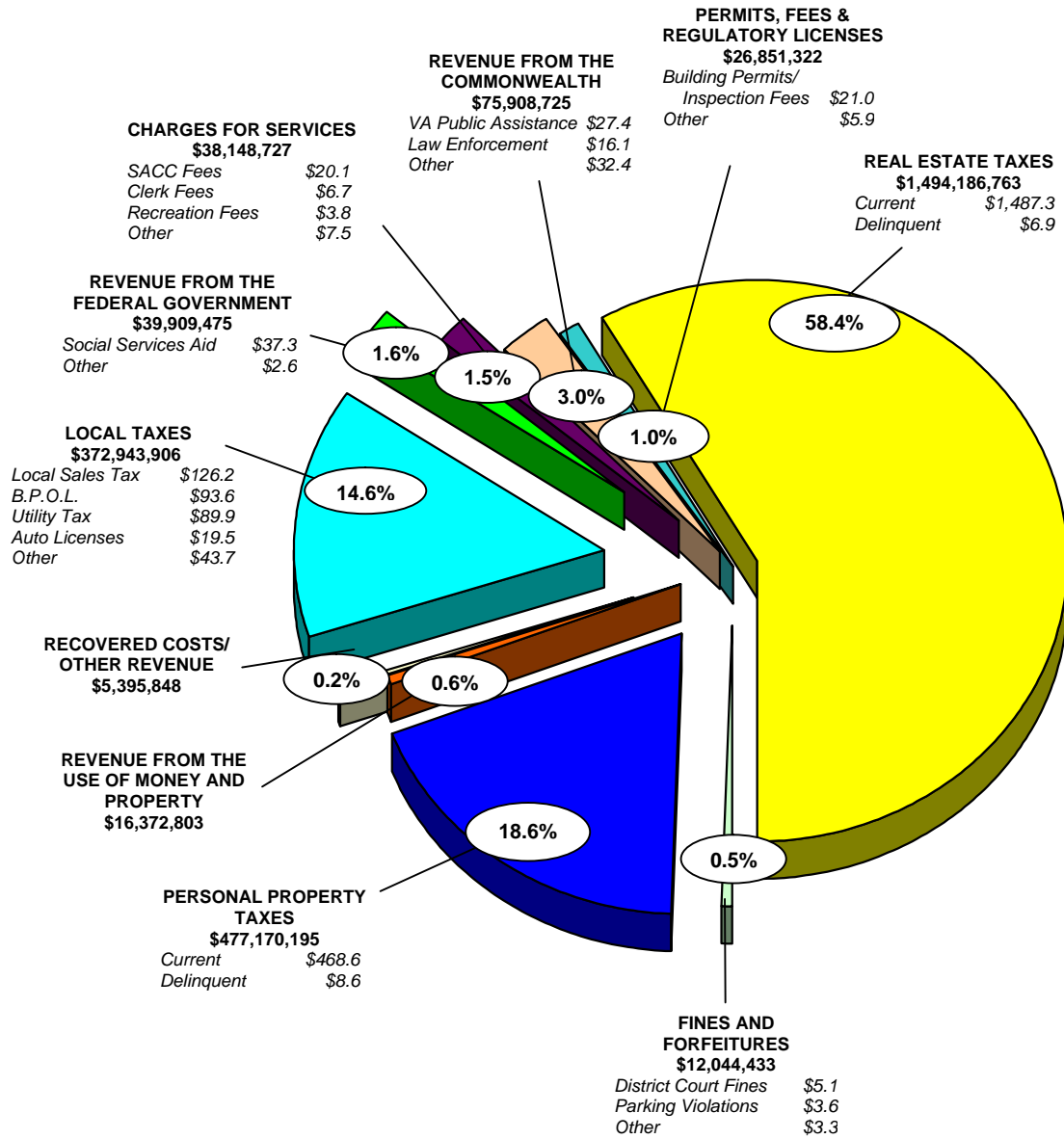


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FY 2004 GENERAL FUND RECEIPTS

Where it comes from . . .

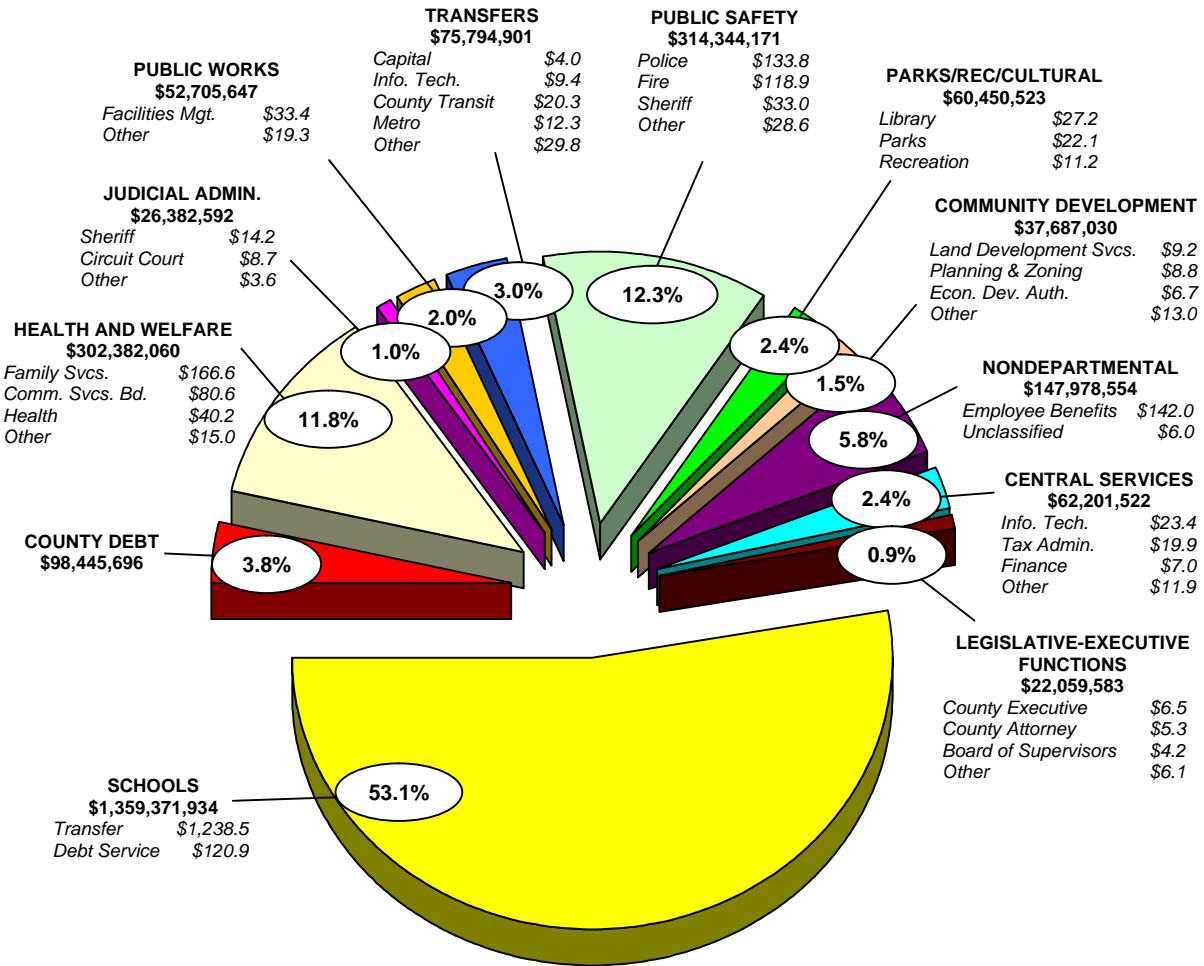
(subcategories in millions)



FY 2004 GENERAL FUND RECEIPTS = \$2,558,932,197

FY 2004 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2004 GENERAL FUND DISBURSEMENTS = \$2,559,804,213

**FY 2004 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Beginning Balance ¹	\$84,169,489	\$46,457,565	\$94,569,059	\$49,504,644	\$50,671,950	(\$43,897,109)	-46.42%
Revenue							
Real Property Taxes	\$1,233,203,875	\$1,384,758,240	\$1,392,128,078	\$1,528,949,445	\$1,494,186,763	\$102,058,685	7.33%
Personal Property Taxes ²	282,889,998	267,236,545	269,934,808	272,808,779	272,514,079	2,579,271	0.96%
General Other Local Taxes	360,262,632	355,199,911	361,149,347	362,443,906	372,943,906	11,794,559	3.27%
Permits, Fees & Regulatory Licenses	28,609,183	29,354,826	26,468,562	28,371,322	26,851,322	382,760	1.45%
Fines & Forfeitures	10,318,703	10,997,380	9,705,364	12,006,933	12,044,433	2,339,069	24.10%
Revenue from Use of Money & Property	28,233,572	32,737,042	16,305,124	16,372,803	16,372,803	67,679	0.42%
Charges for Services	35,241,909	34,906,731	37,301,691	38,771,557	38,148,727	847,036	2.27%
Revenue from the Commonwealth ²	277,978,231	281,948,245	277,562,221	280,459,841	280,564,841	3,002,620	1.08%
Revenue from the Federal Government	37,674,830	38,820,556	47,065,729	39,909,475	39,909,475	(7,156,254)	-15.20%
Recovered Costs/Other Revenue	5,899,819	5,677,428	5,304,162	5,395,848	5,395,848	91,686	1.73%
Total Revenue	\$2,300,312,752	\$2,441,636,904	\$2,442,925,086	\$2,585,489,909	\$2,558,932,197	\$116,007,111	4.75%
Transfers In							
105 Cable Communications	\$1,614,594	\$1,465,732	\$1,465,732	\$1,396,150	\$1,396,150	(\$69,582)	-4.75%
312 Public Safety Construction	0	0	760,000	0	0	(760,000)	-100.00%
503 Department of Vehicle Services	3,000,000	1,700,000	1,700,000	0	0	(1,700,000)	-100.00%
Total Transfers In	\$4,614,594	\$3,165,732	\$3,925,732	\$1,396,150	\$1,396,150	(\$2,529,582)	-64.44%
Total Available	\$2,389,096,835	\$2,491,260,201	\$2,541,419,877	\$2,636,390,703	\$2,611,000,297	\$69,580,420	2.74%
Direct Expenditures							
Personnel Services	\$477,708,903	\$513,704,866	\$517,473,928	\$545,136,717	\$539,466,967	\$21,993,039	4.25%
Operating Expenses	291,792,138	309,005,021	335,450,559	309,682,089	305,714,818	(29,735,741)	-8.86%
Recovered Costs	(29,440,398)	(31,795,876)	(33,081,373)	(38,245,224)	(38,113,738)	(5,032,365)	15.21%
Capital Equipment	4,460,980	3,782,456	6,577,495	3,930,087	3,877,015	(2,700,480)	-41.06%
Fringe Benefits	110,429,460	120,670,575	128,516,572	133,620,826	134,616,655	6,100,083	4.75%
Total Direct Expenditures	\$854,951,083	\$915,367,042	\$954,937,181	\$954,124,495	\$945,561,717	(\$9,375,464)	-0.98%

**FY 2004 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Transfers Out							
002 Revenue Stabilization	\$2,511,050	\$0	\$1,389,191	\$0	\$0	(\$1,389,191)	-100.00%
090 Public School Operating	1,079,911,756	1,167,861,517	1,168,875,267	1,238,475,201	1,238,475,201	69,599,934	5.95%
100 County Transit System	16,063,083	16,738,953	17,938,844	20,275,993	20,275,993	2,337,149	13.03%
103 Aging Grants & Programs	1,636,511	1,735,999	1,735,999	1,848,836	1,835,826	99,827	5.75%
104 Information Technology	12,788,178	5,921,626	5,921,626	9,449,844	9,449,844	3,528,218	59.58%
106 Community Services Board	74,594,347	78,401,580	78,401,580	80,329,739	80,629,965	2,228,385	2.84%
109 Refuse Collection and Recycling Operations	0	0	9,622	0	0	(9,622)	-100.00%
110 Refuse Disposal	5,500,000	3,439,291	3,439,291	2,000,000	1,800,000	(1,639,291)	-47.66%
118 Consolidated Community Funding Pool	5,923,150	6,278,539	6,278,539	6,278,539	6,458,709	180,170	2.87%
119 Contributory Fund	6,697,638	6,456,429	6,507,747	7,141,779	7,048,423	540,676	8.31%
120 E-911 Fund	5,291,176	4,666,094	6,974,098	7,374,917	5,421,174	(1,552,924)	-22.27%
141 Elderly Housing Programs	1,190,661	1,237,474	1,237,474	1,175,599	1,215,433	(22,041)	-1.78%
144 Housing Trust Fund	300,000	0	0	0	0	0	-
200 County Debt Service	98,009,886	100,089,491	100,089,491	99,096,864	98,445,696	(1,643,795)	-1.64%
201 School Debt Service	105,528,408	113,604,781	113,604,781	120,896,733	120,896,733	7,291,952	6.42%
302 Library Construction	0	0	550,000	0	0	(550,000)	-100.00%
303 County Construction	4,256,813	2,611,941	4,855,991	4,793,041	3,093,041	(1,762,950)	-36.30%
304 Primary & Secondary Road Bond Construction	350,000	0	0	0	0	0	-
308 Public Works Construction	850,277	0	0	0	0	0	-
309 Metro Operations and Construction	11,450,844	12,272,714	12,272,714	16,446,575	12,272,714	0	0.00%
313 Trail Construction	200,000	0	0	0	0	0	-
340 Housing Assistance Program	1,850,000	1,600,000	1,600,000	1,600,000	935,000	(665,000)	-41.56%
500 Retiree Health Benefits	1,917,915	2,228,491	2,228,491	3,089,226	3,088,744	860,253	38.60%
504 Document Services Division	2,755,000	1,900,000	1,900,000	2,900,000	2,900,000	1,000,000	52.63%
Total Transfers Out	\$1,439,576,693	\$1,527,044,920	\$1,535,810,746	\$1,623,172,886	\$1,614,242,496	\$78,431,750	5.11%
Total Disbursements	\$2,294,527,776	\$2,442,411,962	\$2,490,747,927	\$2,577,297,381	\$2,559,804,213	\$69,056,286	2.77%
Total Ending Balance	\$94,569,059	\$48,848,239	\$50,671,950	\$59,093,322	\$51,196,084	\$524,134	1.03%
Less:							
Managed Reserve	\$46,457,565	\$48,848,239	\$49,814,959	\$51,545,948	\$51,196,084	\$1,381,126	2.77%
Reserve for economic fluctuations & revenue adjustments				7,547,374			
Total Available	\$48,111,494	\$0	\$856,991	\$0	\$0	(\$856,991)	-100.00%

¹ The FY 2003 Revised Beginning Balance reflects audit adjustments for revenue and expenditures and a FY 2002 Beginning Balance adjustment for compensated absences as included in the FY 2002 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2003 Revised beginning balance has been increased by \$5,606,573 for balance adjustments associated with compensated absences, \$321,236 for revenues and \$36,589 based on expenditure reductions for a net increase of \$5,964,398.

² Personal Property Taxes 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.

FY 2004 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legis - Exec Functions/Central Services								
01	Board of Supervisors	\$3,678,682	\$4,136,666	\$4,136,666	\$4,261,605	\$4,163,377	\$26,711	0.65%
02	Office of the County Executive	6,074,683	6,498,139	6,861,625	6,395,481	6,460,551	(401,074)	-5.85%
04	Department of Cable Communications and Consumer Protection	1,651,293	1,689,904	1,656,422	1,744,209	1,694,791	38,369	2.32%
06	Department of Finance	6,372,120	6,910,054	7,198,062	7,166,122	6,986,466	(211,596)	-2.94%
11	Department of Human Resources	5,747,103	6,183,678	6,580,973	6,105,579	5,935,755	(645,218)	-9.80%
12	Department of Purchasing and Supply Management	3,597,518	4,010,668	4,020,549	4,049,100	4,020,791	242	0.01%
13	Office of Public Affairs	794,299	857,921	1,145,193	1,056,787	1,007,608	(137,585)	-12.01%
15	Electoral Board and General Registrar	2,094,180	2,013,545	3,924,672	2,057,004	2,025,095	(1,899,577)	-48.40%
17	Office of the County Attorney	5,055,844	5,410,333	5,894,664	5,490,937	5,334,420	(560,244)	-9.50%
20	Department of Management and Budget	2,584,641	2,976,042	3,008,564	2,961,145	2,874,622	(133,942)	-4.45%
37	Office of the Financial and Program Auditor	167,242	185,487	187,887	195,616	193,910	6,023	3.21%
41	Civil Service Commission	170,752	196,191	196,191	202,275	201,005	4,814	2.45%
57	Department of Tax Administration	18,969,254	19,931,438	20,164,437	20,066,935	19,927,421	(237,016)	-1.18%
70	Department of Information Technology	19,803,801	21,014,486	21,885,680	24,090,235	23,435,293	1,549,613	7.08%
	Total Legis - Exec Functions/Central Services	\$76,761,412	\$82,014,552	\$86,861,585	\$85,843,030	\$84,261,105	(\$2,600,480)	-2.99%
Judicial Administration								
80	Circuit Court and Records	\$8,470,475	\$8,920,032	\$9,054,797	\$8,835,947	\$8,718,833	(\$335,964)	-3.71%
82	Office of the Commonwealth's Attorney	1,584,458	1,994,599	1,994,599	1,995,268	1,935,721	(58,878)	-2.95%
85	General District Court	1,557,380	1,586,059	1,588,404	1,582,398	1,527,236	(61,168)	-3.85%
91	Office of the Sheriff	14,084,745	14,123,208	14,928,274	14,280,331	14,200,802	(727,472)	-4.87%
	Total Judicial Administration	\$25,697,058	\$26,623,898	\$27,566,074	\$26,693,944	\$26,382,592	(\$1,183,482)	-4.29%
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967	(\$79,767)	-7.71%
31	Land Development Services	9,378,194	9,947,557	10,449,867	10,031,481	9,946,974	(502,893)	-4.81%
81	Juvenile and Domestic Relations District Court	16,853,945	17,375,329	17,193,875	17,939,296	17,763,269	569,394	3.31%
90	Police Department	111,839,835	129,325,400	133,399,320	134,240,750	133,767,887	368,567	0.28%
91	Office of the Sheriff	30,520,590	29,764,234	33,478,854	34,686,841	33,028,832	(450,022)	-1.34%
92	Fire and Rescue Department	106,302,665	111,188,509	113,364,632	119,406,724	118,882,242	5,517,610	4.87%
96	Animal Shelter	1,043,641	0	0	0	0	0	-
	Total Public Safety	\$276,877,295	\$298,571,414	\$308,921,282	\$317,286,020	\$314,344,171	\$5,422,889	1.76%

FY 2004 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Public Works								
08	Facilities Management Division	\$32,795,930	\$33,102,262	\$35,514,503	\$33,590,905	\$33,435,053	(\$2,079,450)	-5.86%
25	Business Planning and Support	2,514,292	2,548,940	2,548,940	2,642,055	2,616,985	68,045	2.67%
26	Office of Capital Facilities	8,208,103	8,484,031	8,484,031	8,531,901	8,556,286	72,255	0.85%
29	Stormwater Management	7,423,693	8,290,293	8,638,346	7,934,339	7,873,453	(764,893)	-8.85%
87	Unclassified Administrative Expenses	220,473	220,474	220,474	223,870	223,870	3,396	1.54%
Total Public Works		\$51,162,491	\$52,646,000	\$55,406,294	\$52,923,070	\$52,705,647	(\$2,700,647)	-4.87%
Health and Welfare ¹								
05	Office for Women	\$480,238	\$481,124	\$481,124	\$289,000	\$0	(\$481,124)	-100.00%
67	Department of Family Services	156,438,246	164,992,586	166,314,919	167,812,918	166,631,749	316,830	0.19%
68	Department of Administration for Human Services	11,441,750	12,004,717	12,187,323	9,710,978	9,614,968	(2,572,355)	-21.11%
69	Department of Systems Management for Human Services	4,910,177	5,202,074	5,255,663	5,473,447	5,333,961	78,298	1.49%
71	Health Department	36,952,738	38,059,540	39,486,405	41,473,288	40,171,417	685,012	1.73%
Total Health and Welfare		\$210,223,149	\$220,740,041	\$223,725,434	\$224,759,631	\$221,752,095	(\$1,973,339)	-0.88%
Parks, Recreation and Cultural								
50	Department of Community and Recreation Services	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660	(\$1,451,120)	-11.51%
51	Fairfax County Park Authority	23,880,365	24,266,258	24,272,572	22,656,097	22,077,998	(2,194,574)	-9.04%
52	Fairfax County Public Library	26,036,530	27,722,631	27,821,705	27,764,404	27,213,865	(607,840)	-2.18%
Total Parks, Recreation and Cultural		\$61,327,323	\$64,134,269	\$64,704,057	\$61,516,604	\$60,450,523	(\$4,253,534)	-6.57%
Community Development								
16	Economic Development Authority	\$6,895,760	\$6,562,715	\$6,562,715	\$6,690,212	\$6,660,212	\$97,497	1.49%
31	Land Development Services	8,640,253	9,398,341	9,413,582	9,315,175	9,230,374	(\$183,208)	-1.95%
35	Department of Planning and Zoning	8,200,035	8,820,847	8,919,377	8,838,890	8,756,191	(163,186)	-1.83%
36	Planning Commission	624,850	648,870	648,870	673,911	669,481	20,611	3.18%
38	Department of Housing and Community Development	5,566,963	5,320,774	5,652,333	5,232,155	5,184,364	(467,969)	-8.28%
39	Office of Human Rights	1,173,850	1,271,426	1,271,426	1,270,211	1,231,969	(39,457)	-3.10%
40	Department of Transportation	4,185,587	5,789,937	7,546,597	5,990,895	5,954,439	(1,592,158)	-21.10%
Total Community Development		\$35,287,298	\$37,812,910	\$40,014,900	\$38,011,449	\$37,687,030	(\$2,327,870)	-5.82%

FY 2004 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

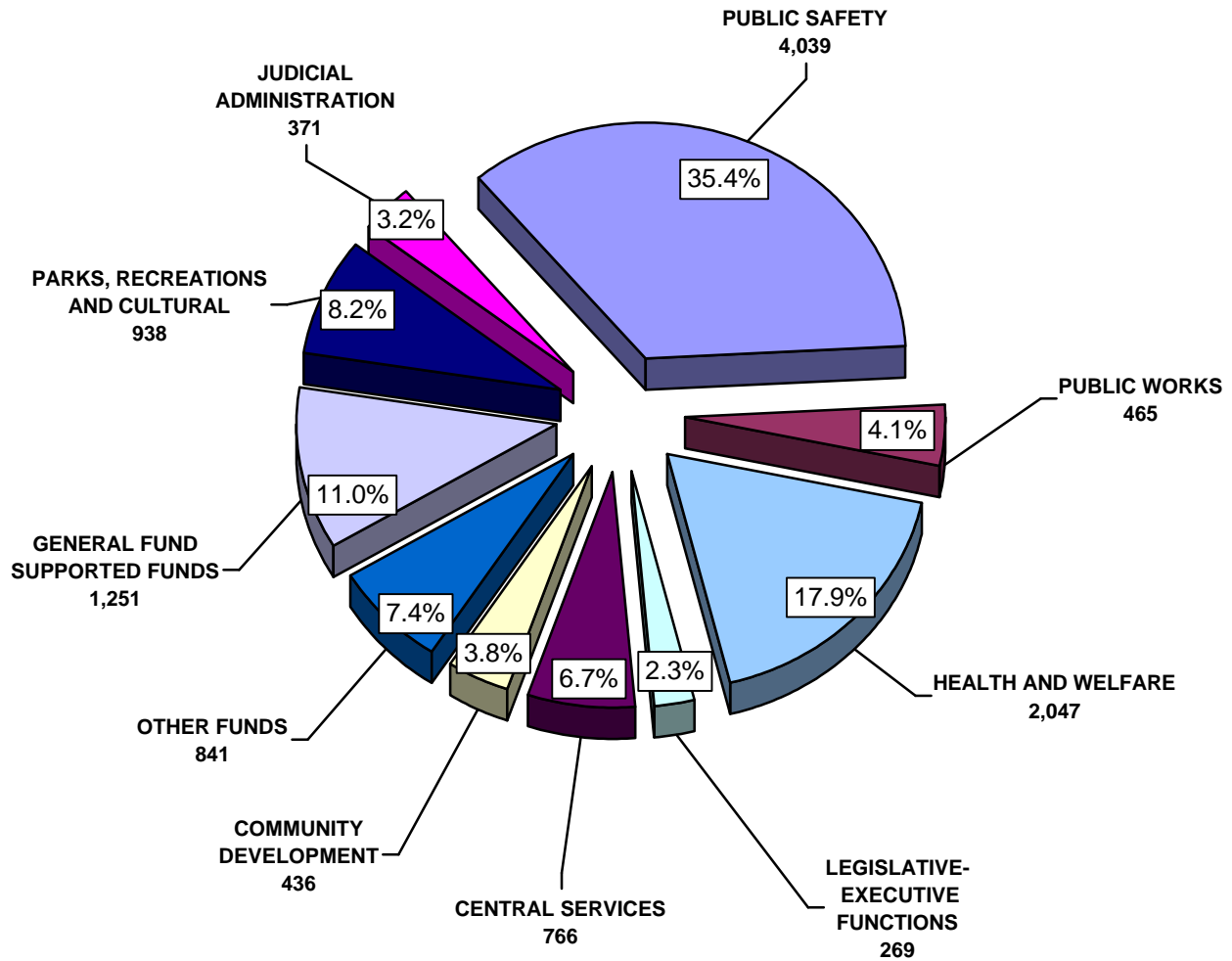
#	Agency Title	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Non-Departmental								
87	Unclassified Administrative Expenses	\$3,250,822	\$4,454,797	\$9,054,972	\$5,955,363	\$5,955,363	(\$3,099,609)	-34.23%
89	Employee Benefits	114,364,235	128,369,161	138,682,583	141,135,384	142,023,191	3,340,608	2.41%
	Total Non-Departmental	\$117,615,057	\$132,823,958	\$147,737,555	\$147,090,747	\$147,978,554	\$240,999	0.16%
	Total General Fund Direct Expenditures	\$854,951,083	\$915,367,042	\$954,937,181	\$954,124,495	\$945,561,717	(\$9,375,464)	-0.98%

¹ As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women is restructured. Support for the Commission for Women including funding and 2/2.0 SYE positions are transferred to Agency 67, Department of Family Services. Remaining funding is reduced and the remaining positions are abolished as part of the FY 2004 Adopted Budget Plan.



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FY 2004 REGULAR POSITIONS ALL FUNDS



TOTAL REGULAR POSITIONS = 11,423

General Fund Supported Funds include: Fund 106, Fairfax-Falls Church Community Services Board; Fund 141, Elderly Housing Programs; Fund 500, Retiree Health Benefits; Fund 501, County Insurance; Fund 503, Department of Vehicle Services; Fund 504, Document Services Division; Fund 505, Technology Infrastructure Services.

Other Funds include: Fund 105, Cable Communications; Fund 109, Refuse Collection; Fund 110, Refuse Disposal; Fund 111, Reston Community Center; Fund 112, Energy Resource Recovery; Fund 113, McLean Community Center; Fund 114, I-95 Refuse Disposal; Fund 116, Forest Integrated Pest Management Program; Fund 117, Alcohol Safety Action Program; Fund 142, Community Development Block Grant; Fund 145, HOME Investment Partnership Grant; Fund 401, Sewer Bond Operation and Maintenance; Fund 601, Fairfax County Employees' Retirement System.

FY 2004 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legis - Exec Functions/Central Services										
01	Board of Supervisors	\$3,603,264	\$0	\$0	\$8,695	\$16,962	\$0	\$5,939	(\$33,754)	\$3,601,106
02	Office of the County Executive	3,807,458	0	0	88,240	675,289	0	23,371	(38,326)	4,556,032
04	Department of Cable Communications and Consumer Protection	1,286,057	0	0	29,805	41,304	0	8,231	(21,877)	1,343,520
06	Department of Finance	3,980,438	0	0	96,179	95,005	0	14,520	(118,991)	4,067,151
11	Department of Human Resources	4,303,670	0	0	101,757	11,879	0	12,504	(76,718)	4,353,092
12	Department of Purchasing and Supply Management	2,761,002	0	0	68,445	7,855	0	0	(62,065)	2,775,237
13	Office of Public Affairs	790,283	0	0	16,702	113,001	0	0	(6,708)	913,278
15	Electoral Board and General Registrar	1,088,781	0	0	25,234	580,802	0	23,415	0	1,718,232
17	Office of the County Attorney	5,086,376	0	0	117,601	20,715	0	23,259	(88,000)	5,159,951
20	Department of Management and Budget	2,547,781	0	0	61,855	25,433	0	1,405	(28,772)	2,607,702
37	Office of the Financial and Program Auditor	182,208	0	0	4,224	0	0	0	0	186,432
41	Civil Service Commission	151,469	0	0	3,510	0	0	0	0	154,979
57	Department of Tax Administration	14,879,007	0	0	357,090	544,729	0	170,799	(630,307)	15,321,318
70	Department of Information Technology	16,480,983	0	0	397,960	511,186	0	23,772	(494,285)	16,919,616
	Total Legis - Exec Functions/Central Services	\$60,948,777	\$0	\$0	\$1,377,297	\$2,644,160	\$0	\$307,215	(\$1,599,803)	\$63,677,646
Judicial Administration										
80	Circuit Court and Records	\$6,828,819	\$0	\$0	\$162,528	\$0	\$0	\$131,638	(\$293,292)	\$6,829,693
82	Office of the Commonwealth's Attorney	1,892,751	0	0	47,227	0	0	0	(85,993)	1,853,985
85	General District Court	876,323	0	0	21,042	26,234	7,497	7,791	(31,964)	906,923
91	Office of the Sheriff	10,199,024	0	0	67,331	0	8,733	602,340	(164,841)	10,712,587
	Total Judicial Administration	\$19,796,917	\$0	\$0	\$298,128	\$26,234	\$16,230	\$741,769	(\$576,090)	\$20,303,188
Public Safety										
04	Department of Cable Communications and Consumer Protection	\$821,154	\$0	\$0	\$19,032	\$1,316	\$0	\$6,083	(\$13,418)	\$834,167
31	Land Development Services	8,108,810	0	0	198,336	0	0	33,168	(219,728)	8,120,586
81	Juvenile and Domestic Relations District	14,568,397	0	0	345,784	530,468	121,316	374,407	(350,000)	15,590,372
90	Police Department	93,024,362	0	0	1,149,041	0	878,286	14,234,496	(3,416,371)	105,869,814
91	Office of the Sheriff	24,744,147	0	613,261	289,510	0	325,693	2,903,599	(433,792)	28,442,418
92	Fire and Rescue Department	86,540,743	0	733,282	787,615	1,171,083	2,035,450	10,201,337	(2,189,480)	99,280,030
	Total Public Safety	\$227,807,613	\$0	\$1,346,543	\$2,789,318	\$1,702,867	\$3,360,745	\$27,753,090	(\$6,622,789)	\$258,137,387
Public Works										
08	Facilities Management Division	\$8,949,910	\$0	\$44,728	\$206,108	\$22,211	\$16,476	\$121,201	(\$272,614)	\$9,088,020
25	Business Planning and Support	2,300,938	0	0	51,218	47,195	0	6,626	(81,298)	2,324,679
26	Office of Capital Facilities	7,863,752	0	0	184,566	0	0	0	(81,574)	7,966,744
29	Stormwater Management	5,787,137	0	0	136,185	237,804	0	121,914	(143,072)	6,139,968
	Total Public Works	\$24,901,737	\$0	\$44,728	\$578,077	\$307,210	\$16,476	\$249,741	(\$578,558)	\$25,519,411

FY 2004 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Health and Welfare										
67	Department of Family Services	\$55,294,376	\$0	\$812,103	\$1,291,688	\$1,590,770	\$0	\$1,386,728	(\$2,449,361)	\$57,926,304
68	Department of Administration for Human Services	8,482,879	0	0	203,150	46,847	0	30,783	(276,096)	8,487,563
69	Department of Systems Management for Human Services	4,717,551	0	0	110,935	39,673	0	14,013	(90,206)	4,791,966
71	Health Department	24,315,442	0	294,674	561,189	1,753,609	0	0	(586,222)	26,338,692
	Total Health and Welfare	\$92,810,248	\$0	\$1,106,777	\$2,166,962	\$3,430,899	\$0	\$1,431,524	(\$3,401,885)	\$97,544,525
Parks, Recreation and Cultural										
50	Department of Community and Recreation Services	\$4,602,013	\$0	\$63,863	\$106,970	\$2,071,735	\$11,200	\$8,026	(\$170,172)	\$6,693,635
51	Fairfax County Park Authority	17,478,616	0	0	416,725	2,374,502	7,542	92,480	(865,000)	19,504,865
52	Fairfax County Public Library	18,366,172	0	0	425,642	2,145,496	130,594	224,256	(600,000)	20,692,160
	Total Parks, Recreation and Cultural	\$40,446,801	\$0	\$63,863	\$949,337	\$6,591,733	\$149,336	\$324,762	(\$1,635,172)	\$46,890,660
Community Development										
16	Economic Development Authority	\$2,508,238	\$0	\$0	\$34,544	\$79,208	\$0	\$13,476	(\$66,594)	\$2,568,872
31	Land Development Services	7,869,550	0	0	193,549	317	0	0	(115,272)	7,948,144
35	Department of Planning and Zoning	7,782,475	0	0	191,105	17,573	0	24,460	(192,005)	7,823,608
36	Planning Commission	444,246	0	0	10,297	0	0	7,839	0	462,382
38	Department of Housing and Community Development	3,342,850	0	0	79,793	0	0	44,877	(112,446)	3,355,074
39	Office of Human Rights	1,140,939	0	0	27,772	0	0	9,453	(28,143)	1,150,021
40	Department of Transportation	3,997,246	0	0	91,096	102,037	0	0	(104,330)	4,086,049
	Total Community Development	\$27,085,544	\$0	\$0	\$628,156	\$199,135	\$0	\$100,105	(\$618,790)	\$27,394,150
Non-Departmental										
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits ¹	0	134,616,655	0	0	0	0	0	0	134,616,655
	Total Non-Departmental	\$0	\$134,616,655	\$0	\$0	\$0	\$0	\$0	\$0	\$134,616,655
	Total General Fund	\$493,797,637	\$134,616,655	\$2,561,911	\$8,787,275	\$14,902,238	\$3,542,787	\$30,908,206	(\$15,033,087)	\$674,083,622

¹ Funding for the FY 2004 Market Index of 2.1 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004, is included in the Regular Salaries category for the Police Department (\$1,983,078), the Office of the Sheriff (\$738,945), the Fire and Rescue Department (\$1,893,091) and Fund 120, E-911 (\$215,753). In addition, the Fringe Benefit category includes \$1,183,629 in Employee Benefits and \$42,439 in Fund 120, E-911.

FY 2004 PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
General Fund Supported Funds										
103	Aging Grants and Programs	\$1,685,291	\$403,478	\$0	\$39,066	\$49,855	\$0	\$0	(\$61,760)	\$2,115,930
106	Community Services Board									
	CSB Central Services	859,117	184,087	0	19,912	0	0	1,123	(9,519)	1,054,720
	Mental Health Services	24,456,529	5,208,176	0	566,991	2,905,054	110,727	455,127	(1,367,276)	32,335,328
	Mental Retardation Services	8,341,035	1,787,454	0	181,896	431,905	87,225	179,751	(287,009)	10,722,257
	Alcohol and Drug Services	16,453,183	3,477,782	0	394,446	307,184	141,303	55,905	(543,385)	20,286,418
120	E-911 Fund*	7,648,157	1,843,786	56,837	93,623	0	89,749	2,749,925	0	12,482,077
141	Elderly Housing Programs	695,246	164,865	0	16,117	33,977	4,762	38,781	(8,653)	945,095
500	Retiree Health Benefits	62,582	3,028,119	0	1,452	0	0	0	0	3,092,153
501	County Insurance Fund	790,024	145,579	0	18,309	51,715	0	0	(25,009)	980,618
503	Department of Vehicle Services	12,199,749	2,991,612	0	282,738	0	96,726	228,205	(300,854)	15,498,176
504	Document Services Division	875,141	216,744	0	20,284	0	5,230	25,794	(16,078)	1,127,115
505	Technology Infrastructure Services	3,963,025	786,526	0	93,250	511,067	8,442	61,962	(103,746)	5,320,526
	Total General Fund Supported Funds	\$78,029,079	\$20,238,208	\$56,837	\$1,728,084	\$4,290,757	\$544,164	\$3,796,573	(\$2,723,289)	\$105,960,413
Other Funds										
105	Cable Communications	\$2,531,050	\$645,728	\$0	\$58,660	\$328,014	\$0	\$60,473	(\$67,193)	\$3,556,732
109	Refuse Collection and Recycling Ops	5,352,089	1,362,652	0	103,652	165,045	0	339,355	(307,545)	7,015,248
110	Refuse Disposal	5,977,884	1,503,706	0	138,541	0	0	428,635	(103,769)	7,944,997
111	Reston Community Center	1,751,990	510,185	0	39,896	962,200	9,294	43,780	(16,963)	3,300,382
112	Energy Resource Recovery Facility	397,269	99,011	0	9,207	0	0	17,291	(4,053)	518,725
113	McLean Community Center	1,166,138	313,501	0	24,685	290,509	7,749	7,397	(98,550)	1,711,429
114	I-95 Refuse Disposal	1,719,238	429,743	0	39,843	37,865	0	45,836	(25,544)	2,246,981
115	Burgundy Village Community Center	0	1,088	0	0	14,224	0	0	0	15,312
116	Forest Integrated Pest Management	325,192	81,355	0	7,536	0	0	2,247	0	416,330
117	Alcohol Safety Action Program	743,551	216,185	0	17,232	465,757	0	4,681	(22,413)	1,424,993
142	Community Development Block Grant	1,201,335	299,829	0	37,121	17,625	0	784	0	1,556,694
145	HOME Investment Partnership Grant	83,065	21,408	0	2,567	45,812	0	0	0	152,852
401	Sewer Operations and Maintenance	17,519,377	4,177,626	0	316,338	111,009	80,897	407,469	(572,317)	22,040,399
506	Health Benefits Trust Fund	0	57,050,992	0	0	0	0	0	0	57,050,992
600	Uniformed Retirement	173,994	35,598	30,000	4,032	812	0	241	0	244,677
601	Fairfax County Employees' Retirement	811,972	166,125	0	18,819	3,789	0	1,125	0	1,001,830
602	Police Retirement	173,994	35,598	30,000	4,032	812	0	241	0	244,677
	Total Other Funds	\$39,928,138	\$66,950,330	\$60,000	\$822,161	\$2,443,473	\$97,940	\$1,359,555	(\$1,218,347)	\$110,443,250
	Total All Funds	\$611,754,854	\$221,805,193	\$2,678,748	\$11,337,520	\$21,636,468	\$4,184,891	\$36,064,334	(\$18,974,723)	\$890,487,285

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,279	9,302	9,402	9,377	9,331	(71)
<i>General Fund Supported</i>	1,264	1,263	1,257	1,240	1,251	(6)
<i>Other Funds</i>	842	843	839	839	841	2
Total	11,385	11,408	11,498	11,456	11,423	(75)
Regular Salaries¹						
<i>General Fund</i>	\$431,299,590	\$484,257,947	\$481,430,514	\$510,448,314	\$505,146,823	\$23,716,309
<i>General Fund Supported</i>	70,045,322	76,466,531	77,943,881	79,876,077	79,814,000	1,870,119
<i>Other Funds</i>	33,440,479	39,003,756	37,542,819	40,980,478	40,810,299	3,267,480
Total	\$534,785,391	\$599,728,234	\$596,917,214	\$631,304,869	\$625,771,122	\$28,853,908
Limited Term Salaries						
<i>General Fund</i>	\$16,828,325	\$15,618,901	\$15,965,909	\$15,087,439	\$14,902,238	(\$1,063,671)
<i>General Fund Supported</i>	4,695,474	4,246,847	4,761,011	4,290,757	4,290,757	(470,254)
<i>Other Funds</i>	2,196,151	2,276,664	2,466,302	2,493,620	2,443,473	(22,829)
Total	\$23,719,950	\$22,142,412	\$23,193,222	\$21,871,816	\$21,636,468	(\$1,556,754)
Shift Differential						
<i>General Fund</i>	\$2,310,268	\$3,266,723	\$3,135,892	\$3,542,787	\$3,542,787	\$406,895
<i>General Fund Supported</i>	255,965	468,434	387,444	544,230	544,164	156,720
<i>Other Funds</i>	32,445	79,307	81,550	97,940	97,940	16,390
Total	\$2,598,678	\$3,814,464	\$3,604,886	\$4,184,957	\$4,184,891	\$580,005
Extra Compensation						
<i>General Fund</i>	\$27,270,720	\$26,120,409	\$31,558,114	\$31,091,264	\$30,908,206	(\$649,908)
<i>General Fund Supported</i>	4,462,455	3,678,568	4,250,178	3,820,584	3,796,573	(453,605)
<i>Other Funds</i>	1,274,395	1,310,074	1,418,742	1,344,755	1,359,555	(59,187)
Total	\$33,007,570	\$31,109,051	\$37,227,034	\$36,256,603	\$36,064,334	(\$1,162,700)

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
<i>General Fund</i>	\$0	(\$15,559,114)	(\$14,616,501)	(\$15,033,087)	(\$15,033,087)	(\$416,586)
<i>General Fund Supported</i>	0	(2,562,704)	(2,394,225)	(2,674,734)	(2,723,289)	(329,064)
<i>Other Funds</i>	0	(1,158,247)	(655,412)	(1,218,347)	(1,218,347)	(562,935)
Total	\$0	(\$19,280,065)	(\$17,666,138)	(\$18,926,168)	(\$18,974,723)	(\$1,308,585)
Total Salaries						
<i>General Fund</i>	\$477,708,903	\$513,704,866	\$517,473,928	\$545,136,717	\$539,466,967	\$21,993,039
<i>General Fund Supported</i>	79,459,216	82,297,676	84,948,289	85,856,914	85,722,205	773,916
<i>Other Funds</i>	36,943,470	41,511,554	40,854,001	43,698,446	43,492,920	2,638,919
Total	\$594,111,589	\$637,514,096	\$643,276,218	\$674,692,077	\$668,682,092	\$25,405,874
Fringe Benefits¹						
<i>General Fund</i>	\$110,429,460	\$120,670,575	\$128,516,572	\$133,620,826	\$134,616,655	\$6,100,083
<i>General Fund Supported</i>	16,932,354	18,824,079	19,141,607	20,186,430	20,238,208	1,096,601
<i>Other Funds</i>	52,584,980	59,417,036	59,952,236	66,945,597	66,950,330	6,998,094
Total	\$179,946,794	\$198,911,690	\$207,610,415	\$220,752,853	\$221,805,193	\$14,194,778
Fringe Benefits as a Percent of						
Total Personnel Services	23.2%	23.8%	24.4%	24.7%	24.9%	
Total Costs of Personnel Services						
<i>General Fund</i>	\$588,138,363	\$634,375,441	\$645,990,500	\$678,757,543	\$674,083,622	\$28,093,122
<i>General Fund Supported</i>	96,391,570	101,121,755	104,089,896	106,043,344	105,960,413	\$1,870,517
<i>Other Funds</i>	89,528,450	100,928,590	100,806,237	110,644,043	110,443,250	\$9,637,013
Grand Total	\$774,058,383	\$836,425,786	\$850,886,633	\$895,444,930	\$890,487,285	\$39,600,652

¹ Funding for the FY 2004 Market Index of 2.10 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004, is included in the Regular Salaries category for the Police Department (\$1,983,078), the Office of the Sheriff (\$738,945), the Fire and Rescue Department (\$1,893,091) and Fund 120, E-911 (\$215,753). In addition the Fringe Benefit category includes \$1,183,629 in the General Fund and \$42,439 in Fund 120, E-911.

SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

BENEFIT CATEGORY	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Fringe Benefits							
Group Health Insurance							
Expenditures	\$35,916,903	\$42,136,738	\$49,636,738	\$50,078,607	\$50,034,857	\$398,119	0.80%
Reimbursements	(5,885,527)	(5,809,101)	(5,809,101)	(7,294,473)	(7,294,473)	(1,485,372)	25.57%
Net Cost	\$30,031,376	\$36,327,637	\$43,827,637	\$42,784,134	\$42,740,384	(\$1,087,253)	-2.48%
Group Life Insurance							
Expenditures	\$2,582,727	\$2,779,979	\$2,779,979	\$2,910,047	\$2,907,133	\$127,154	4.57%
Reimbursements	(854,991)	(940,344)	(940,344)	(544,609)	(544,609)	395,735	-42.08%
Net Cost	\$1,727,736	\$1,839,635	\$1,839,635	\$2,365,438	\$2,362,524	\$522,889	28.42%
FICA							
Expenditures	\$40,898,609	\$43,987,408	\$44,049,956	\$46,371,957	\$46,455,681	\$2,405,725	5.46%
Reimbursements	(10,728,377)	(10,866,540)	(10,917,955)	(11,496,443)	(11,496,443)	(578,488)	5.30%
Net Cost	\$30,170,232	\$33,120,868	\$33,132,001	\$34,875,514	\$34,959,238	\$1,827,237	5.52%
County Retirement							
Expenditures	\$22,794,468	\$22,596,518	\$22,596,518	\$24,518,354	\$24,488,589	\$1,892,071	8.37%
Reimbursements	(8,176,267)	(8,129,497)	(8,129,497)	(9,589,140)	(9,589,140)	(1,459,643)	17.95%
Net Cost	\$14,618,201	\$14,467,021	\$14,467,021	\$14,929,214	\$14,899,449	\$432,428	2.99%
Uniformed Retirement	\$18,778,608	\$22,103,027	\$22,437,891	\$23,912,286	\$24,655,501	\$2,217,610	9.88%
Police Retirement	\$15,077,920	\$12,562,356	\$12,562,356	\$14,499,579	\$14,744,898	\$2,182,542	17.37%
Virginia Retirement System	\$892,028	\$1,146,290	\$1,146,290	\$802,088	\$802,088	(\$344,202)	-30.03%
Unemployment Compensation	\$259,977	\$144,097	\$144,097	\$502,573	\$502,573	\$358,476	248.77%
Capital Projects Reimbursements	(\$1,126,618)	(\$1,040,356)	(\$1,040,356)	(\$1,050,000)	(\$1,050,000)	(\$9,644)	0.93%
Fringe Benefit Expenditures	\$137,201,240	\$147,456,413	\$155,353,825	\$163,595,491	\$164,591,320	\$9,237,495	5.95%
Fringe Benefit Reimbursements	(\$26,771,780)	(\$26,785,838)	(\$26,837,253)	(\$29,974,665)	(\$29,974,665)	(\$3,137,412)	11.69%
General Fund Fringe Benefits	\$110,429,460	\$120,670,575	\$128,516,572	\$133,620,826	\$134,616,655	\$6,100,083	4.75%
Operating Expenses							
Tuition/Training	\$1,432,366	\$1,592,150	\$2,280,276	\$1,339,542	\$1,239,542	(\$1,040,734)	-45.64%
Other Operating	20,839	33,464	33,464	38,386	36,467	3,003	8.97%
Worker's Compensation	2,199,461	5,792,680	7,571,979	5,845,126	5,839,023	(1,732,956)	-22.89%
Employee Assistance Program	282,107	280,292	280,292	291,504	291,504	11,212	4.00%
Total Operating Expenses	\$3,934,773	\$7,698,586	\$10,166,011	\$7,514,558	\$7,406,536	(\$2,759,475)	-27.14%
TOTAL EXPENDITURES	\$141,136,013	\$155,154,999	\$165,519,836	\$171,110,049	\$171,997,856	\$6,478,020	3.91%
TOTAL REIMBURSEMENTS	(\$26,771,780)	(\$26,785,838)	(\$26,837,253)	(\$29,974,665)	(\$29,974,665)	(\$3,137,412)	11.69%
NET COST TO THE COUNTY	\$114,364,233	\$128,369,161	\$138,682,583	\$141,135,384	\$142,023,191	\$3,340,608	2.41%

FY 2004 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions/Central Services						
01 Board of Supervisors	\$3,601,106	\$898,607	\$562,271	\$0	\$0	\$5,061,984
02 Office of the County Executive	4,556,032	1,136,896	1,904,519	0	0	7,597,447
04 Department of Cable Communications and Consumer Protection	1,343,520	335,257	3,373,853	(3,022,582)	0	2,030,048
06 Department of Finance	4,067,151	1,014,902	3,138,167	(218,852)	0	8,001,368
11 Department of Human Resources	4,353,092	1,086,255	1,582,663	0	0	7,022,010
12 Department of Purchasing and Supply Management	2,775,237	692,523	1,245,554	0	0	4,713,314
13 Office of Public Affairs	913,278	227,896	257,532	(163,202)	0	1,235,504
15 Electoral Board and General Registrar	1,718,232	428,762	306,863	0	0	2,453,857
17 Office of the County Attorney	5,159,951	1,287,596	542,982	(368,513)	0	6,622,016
20 Department of Management and Budget	2,607,702	650,717	266,920	0	0	3,525,339
37 Office of the Financial and Program Auditor	186,432	46,522	7,478	0	0	240,432
41 Civil Service Commission	154,979	38,673	46,026	0	0	239,678
57 Department of Tax Administration	15,321,318	3,823,227	4,606,103	0	0	23,750,648
70 Department of Information Technology	16,919,616	4,222,060	12,993,219	(6,517,542)	40,000	27,657,353
Total Legis-Exec Functions/Central Services	\$63,677,646	\$15,889,893	\$30,834,150	(\$10,290,691)	\$40,000	\$100,150,998
Judicial Administration						
80 Circuit Court and Records	\$6,829,693	\$1,704,257	\$1,889,140	\$0	\$0	\$10,423,090
82 Office of the Commonwealth's Attorney	1,853,985	462,637	81,736	0	0	2,398,358
85 General District Court	906,923	226,310	620,313	0	0	1,753,546
91 Office of the Sheriff	10,712,587	2,673,181	3,488,215	0	0	16,873,983
Total Judicial Administration	\$20,303,188	\$5,066,385	\$6,079,404	\$0	\$0	\$31,448,977
Public Safety						
04 Department of Cable Communications and Consumer Protection	\$834,167	\$208,155	\$120,800	\$0	\$0	\$1,163,122
31 Land Development Services	8,120,586	2,026,382	1,826,388	0	0	11,973,356
81 Juvenile and Domestic Relations District Court	15,590,372	3,890,365	2,172,897	0	0	21,653,634
90 Police Department	105,869,814	26,418,374	28,542,877	(907,706)	262,902	160,186,261
91 Office of the Sheriff	28,442,418	7,097,419	4,586,414	0	0	40,126,251
92 Fire and Rescue Department	99,280,030	24,773,983	16,755,868	0	2,846,344	143,656,225
Total Public Safety	\$258,137,387	\$64,414,678	\$54,005,244	(\$907,706)	\$3,109,246	\$378,758,849

FY 2004 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Public Works						
08 Facilities Management Division	\$9,088,020	\$2,267,792	\$30,938,085	(\$6,621,061)	\$30,009	\$35,702,845
25 Business Planning and Support	2,324,679	580,092	571,059	(278,753)	0	3,197,077
26 Office of Capital Facilities	7,966,744	1,987,993	6,181,391	(5,591,849)	0	10,544,279
29 Stormwater Management	6,139,968	1,532,146	2,426,915	(744,430)	51,000	9,405,599
87 Unclassified Administrative Expenses	0	0	223,870	0	0	223,870
Total Public Works	\$25,519,411	\$6,368,023	\$40,341,320	(\$13,236,093)	\$81,009	\$59,073,670
Health and Welfare						
05 Office for Women	\$0	\$0	\$0	\$0	\$0	\$0
67 Department of Family Services	57,926,304	14,454,722	108,858,903	(153,458)	0	181,086,471
68 Department of Administration for Human Services	8,487,563	2,117,956	1,127,405	0	0	11,732,924
69 Department of Systems Management for Human Services	4,791,966	1,195,770	541,995	0	0	6,529,731
71 Health Department	26,338,692	6,572,463	13,945,276	(112,551)	0	46,743,880
Total Health and Welfare	\$97,544,525	\$24,340,911	\$124,473,579	(\$266,009)	\$0	\$246,093,006
Parks, Recreation & Cultural						
50 Department of Community and Recreation Services	\$6,693,635	\$1,670,306	\$15,074,900	(\$10,856,075)	\$246,200	\$12,828,966
51 Fairfax County Park Authority	19,504,865	4,867,174	4,605,658	(2,272,525)	240,000	26,945,172
52 Fairfax County Public Library	20,692,160	5,163,448	6,521,705	0	0	32,377,313
Total Parks, Recreation & Cultural	\$46,890,660	\$11,700,928	\$26,202,263	(\$13,128,600)	\$486,200	\$72,151,451
Community Development						
16 Economic Development Authority	\$2,568,872	\$641,027	\$4,091,340	\$0	\$0	\$7,301,239
31 Land Development Services	7,948,144	1,983,351	1,332,568	(50,338)	0	11,213,725
35 Department of Planning and Zoning	7,823,608	1,952,275	932,583	0	0	10,708,466
36 Planning Commission	462,382	115,381	207,099	0	0	784,862
38 Department of Housing and Community Development	3,355,074	837,213	1,829,290	0	0	6,021,577
39 Office of Human Rights	1,150,021	286,972	81,948	0	0	1,518,941
40 Department of Transportation	4,086,049	1,019,618	1,942,131	(234,301)	160,560	6,974,057
Total Community Development	\$27,394,150	\$6,835,837	\$10,416,959	(\$284,639)	\$160,560	\$44,522,867
Non-Departmental						
87 Unclassified Administrative Expenses	\$0	\$0	\$5,955,363	\$0	\$0	\$5,955,363
89 Employee Benefits	0	0	7,406,536	0	0	7,406,536
Total Non-Departmental	\$0	\$0	\$13,361,899	\$0	\$0	\$13,361,899
GENERAL FUND DIRECT EXPENDITURES	\$539,466,967	\$134,616,655	\$305,714,818	(\$38,113,738)	\$3,877,015	\$945,561,717



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Summary of Position Changes FY 1991 - FY 2004

Authorized Positions - All Funds

	From	To	Abolished	New Facilities	Other Changes	Other Reviews	Total Change
FY 1991 to FY 1992	11,164	11,124	(153)	41	20	52	(40)
FY 1992 to FY 1993	11,124	10,628	(588)	0	13	79	(496)
FY 1993 to FY 1994	10,628	10,685	(88)	62	56	27	57
FY 1994 to FY 1995	10,685	10,870	(157)	94	131	117	185
FY 1995 to FY 1996	10,870	11,016	(49)	60	76	59	146
FY 1996 to FY 1997	11,016	10,782	(477)	150	(14)	107	(234)
FY 1997 to FY 1998	10,782	10,802	(56)	4	43	29	20
FY 1998 to FY 1999	10,802	10,911	(35)	26	41	77	109
FY 1999 to FY 2000	10,911	11,108	(17)	106	26	82	197
FY 2000 to FY 2001	11,108	11,317	0	25	107	77	209
FY 2001 to FY 2002	11,317	11,385	(2)	14	39	17	68
FY 2002 to FY 2003 Revised	11,385	11,498	(48)	70	1	90	113
FY 2003 to FY 2004 Recommended	11,498	11,423	(124)	49	0	0	(75)
Total	11,164	11,423	(1,794)	701	539	813	259

In addition, a total of 168 project positions have been abolished since FY 1991, resulting in a total of 1,962 abolished positions. This results in a net increase of 91 positions through the FY 2004 Adopted Budget Plan. As of the FY 2003 Adopted Budget Plan the net increase was 76. At the *FY 2002 Carryover Review* an additional 45 positions were added including: 37 for the Office of the Sheriff, 4 for the Department of Tax Administration, 1 for Facilities Management Division (FMD), 2 for the Fairfax County Park Authority, and 1 for Department of Information Technology (DIT). In October, 2002 52 new COPS UHP positions were approved for the Police Department and at the *FY 2003 Third Quarter Review* 7 Fairfax-Falls Church Community Services Board positions in support of Adult Day Support and the Hope Center were eliminated as part of FY 2003 State funding reductions. The Community Services Board positions had also been reflected at the FY 2004 Advertised Budget Plan pending the Third Quarter action and therefore increased the reduction between FY 2004 and FY 2003 at that time. The FY 2004 recommendation includes a net reduction of 75 positions.

() Denotes Abolished Positions

Summary of Position Changes

FY 2004 Position Actions Total Change - (75) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES/PUBLIC SAFETY			49
	DPWES/Facilities Management Division	South County Government Center and support for Courthouse expansion	1
	Community and Recreation Services	James Lee Community Center	6
	Family Services	New and expanded SACC sites	19
	Health	Public Health Nurse to support 4 new County schools	1
	Health	Clinic Room Aides to support 4 new County schools	6
	Police	Emergency medical dispatcher coordinator	1
	Fire and Rescue	Phase-in of staffing for new Crosspointe and Fairfax Centre stations	15
REDUCTIONS/REORGANIZATIONS/REDESIGNS			(124)
	Office for Women	Reorganization, including transfer to Department of Family Services of 2 positions	(8)
	Finance	Reorganization	(3)
	Human Resources	Reorganization	(1)
	Purchasing and Supply Management	Eliminate Central Stores	(3)
	Purchasing and Supply Management	Eliminate Equipment Repair Program	(1)
	Purchasing and Supply Management	P-card and small order transaction processing	(1)
	Management and Budget	Special projects	(2)
	DPWES/Capital Facilities	GIS and financial administration	(2)
	DPWES/Stormwater Management	Flood plains	(1)
	DPWES/Stormwater Management	Sign shop	(2)
	DPWES/Land Development	Environmental and facilities review	(5)
	DPWES/Land Development	Residential building inspections	(2)
	DPWES/Land Development	Commercial building inspections	(2)
	DPWES/Land Development	Home improvement contractor licensing	(2)
	DPWES/Land Development	Code enforcement	(1)
	DPWES/Land Development	Urban forestry	(1)
	DPWES/Land Development	Building plan review	(1)

Summary of Position Changes

FY 2004 Position Actions Total Change - (75) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
	DPWES/Land Development	Preliminary site inspection	(1)
	DPWES/Land Development	Environmental and facilities inspection	(1)
	DPWES/Land Development	Contractor ID card	(1)
	DPWES/Land Development	Inspection requests and records	(1)
	Planning and Zoning	Environment and development review	(2)
	Planning and Zoning	Zoning enforcement	(2)
	Planning and Zoning	Rezoning/special exceptions	(1)
	Planning and Zoning	Ordinance administration	(1)
	Human Rights	Transfer Equal Employment Opportunity position to grant	(1)
	Community and Recreation Services	Pinn Community Center	(1)
	Park Authority	Natural resource planning	(1)
	Park Authority	Land management	(1)
	Park Authority	Resource stewardship	(1)
	Park Authority	Landscaping at Government Center	(3)
	Park Authority	Riverbend and Hidden Oaks parks	(4)
	Tax Administration	TARGET	(13)
	Tax Administration	Outsource parking ticket processing and collection	(3)
	Family Services	Child protective services	(2)
	Family Services	Child care resource	(2)
	Family Services	Transfer to Administration for Human Services for information technology support	(1)
	Family Services	Transfer from Office for Women	2
	Family Services	Children, Youth and Family technology support	(1)
	Family Services	SACC administrative support	(1)
	Administration for Human Services	Transfer from Family Services for information technology support	1
	Administration for Human Services	Administrative	(2)
	Administration for Human Services	Transfer to Information Technology as part of Human Services Information Technology reorganization	(28)
	Systems for Human Services	Research, Analysis and Project Services	(1)
	Systems for Human Services	Region 5	(1)
	Information Technology	Transfer from Administration for Human Services as part of Human Services	28

Summary of Position Changes

FY 2004 Position Actions Total Change - (75) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
Information Technology		Strategic planning	(1)
Information Technology		Applications architect	(1)
Information Technology		Infrastructure strategist	(1)
Information Technology		Telecommunications coordination	(1)
Information Technology		Group Decision Support Center	(1)
Information Technology		E-government	(1)
Information Technology		Information technology security	(1)
Information Technology		Radio services inventory management	(1)
Juvenile and Domestic Relations		Juvenile Detention Center	(4)
Police		Inspections	(1)
Police		Victim services	(1)
Police		Public information	(1)
Police		Community policing	(1)
Police		School crossing guards	(3)
Police		Court liaison	(1)
Sheriff		Community relations	(1)
Sheriff		Mental Health and Alcohol and Drug services in the Adult Detention Center	(1)
Sheriff		Privatize Food Services	(13)
CSB/Mental Health		Prevention	(1)
CSB/Alcohol and Drug		Homeless Shelter	(2)
CSB/Alcohol and Drug		Entry and referral	(2)
Technology Infrastructure		Programmer	(1)
Retirement Administration		DROP Program	1

Summary of Position Changes

FY 2003 Position Actions Total Change - 120 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES/PUBLIC SAFETY			70
	Family Services	New and expanded SACC sites	22
	Police	Sully Police Station	25
	Police	Transfer of Animal Shelter function	19
	Animal Shelter	Transfer of Animal Shelter function to Police	(19)
	Fire and Rescue	Full time Hazardous Materials Unit	23
WORKLOAD RELATED			1
	McLean Community Center	Performance Arts support position	1
ABOLISHMENTS			(48)
	Finance	E-Government Initiative	(1)
	Human Resources	Division head	(1)
	Purchasing	Processing purchasing transactions	(2)
	Management and Budget	Special Projects	(2)
	Tax Administration	Personal Property Division	(6)
	Information Technology	Strategic planning, Human Services IT support and PRISM support/modifications	(3)
	Circuit Court	Mediation program	(1)
	Sheriff	Vacant positions to be determined	(3)
	DPWES/Business Planning and Support	IT Support and Development	(2)
	DPWES/Capital Facilities	Special Projects and Citizen Response	(3)
	DPWES/Stormwater Management	Flooding and Snow emergency response	(2)
	Family Services	Deputy Director	(1)
	Administration for Human Services	Assistant Buyer and Computer Systems Analyst	(2)
	Community and Recreation Services	FASTRAN scheduling	(1)
	Fairfax County Park Authority	Computer program analysis, RECPAC support and to be determined	(3)
	DPWES/Land Development	Plan processing and review	(10)
	Planning and Zoning	Land use applications, public facility review, processing of building permits and special projects	(4)
	Community Services Board	Support position as result of Fairfax House closure	(1)

Summary of Position Changes

FY 2003 Position Actions Total Change - 120 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			90
	DPWES/Facilities Management	Lorton/Laurel Hill Development	1
	Human Resources	Transfer position to Public Affairs for Courier	(1)
	Public Affairs	Transfer position from Human Resources for Courier	1
	Public Affairs	Transfer positions from Administration for Human Services for South County	2
	Park Authority	Lorton/Laurel Hill Development	2
	DPWES/Business Planning and Support	Transfer from Administration for Human Services for information technology support	1
	Tax Administration	Revenue enhancement	4
	Administration for Human Services	Transfer to Health for Long Term Care	(1)
	Administration for Human Services	Transfer to Systems for Human Services for Strengthening Neighborhoods and Building Communities Initiative	(1)
	Administration for Human Services	Transfer to Public Affairs for South County	(2)
	Administration for Human Services	Transfer to DPWES/Business Planning and Support for information technology support	(1)
	Systems for Human Services	Transfer from Admin for Human Services for Strengthening Neighborhoods and Building Communities Initiative	1
	Information Technology	HIPAA Compliance Officer	1
	Health	Transfer from Admin for Humans Services for Long Term Care	1
	Health	Transfer from Forest Integrated Pest Management Program for West Nile	1
	Police	COPS UHP	52
	Sheriff	Additional ADC positions to meet required staffing levels	37
	ASAP	Transfer to CSB	(1)
	CSB/Central Services	Transfer from ASAP	1
	CSB/Mental Health	Adult day support services (as part of State cut to be taken in FY 2003)	(1)
	CSB/Alcohol and Drug	Hope Center (as part of State cut to be taken in FY 2003)	(6)
	Refuse Collection	DPWES realignment of positions	(1)
	Refuse Disposal	DPWES realignment of positions	2
	Wastewater Treatment	DPWES realignment of positions	(1)
	Forest Integrated Pest Management Program	Transfer position to Health for West Nile	(1)

Summary of Position Changes

FY 2003 Position Actions Total Change - 120 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
POSITION POOL CHANGES			0
	Transportation	Traffic Calming	1
	Police	Emergency Coordinator	1
	Wastewater Treatment	Identified for realignment	(2)

Summary of Position Changes

FY 2002 Position Actions Total Change - 68 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES			14
	Family Services	New and expanded SACC sites	12
	Community and Recreation Services	Expanded Groveton Senior Center	2
PUBLIC SAFETY			17
	Sheriff	Inmate Janitorial Supervision in ADC Expansion	5
	Sheriff	LIDs Clerk for State Reporting	1
	Fire and Rescue	Additional Tanker staffing	9
	Fire and Rescue	Staff requirements for an expanded South County apparatus shop	2
WORKLOAD RELATED			20
	County Executive	Elimination of 1 Assistant to the County Executive position	(1)
	Finance	Financial Management	1
	DPWES/Capital Facilities	Elimination of Streetlight and Bus Shelter project management position	(1)
	Housing and Community Development	Revitalization	3
	Community and Recreation Services	Senior Social Day Program	2
	Community and Recreation Services	Transfer of positions associated with Leisure Enterprises and the Employee Fitness Center to the Park Authority	(6)
	Park Authority	Transfer of positions associated with Leisure Enterprises and the Employee Fitness Center to from Community and Recreation Services	6
	Tax Administration	Real Estate Appraisers to improve ratio of parcels per appraiser	3
	Systems Management for Human Services	Coordination of Continuum of Care Process	2
	Information Technology	Security for Information Processing Systems	2
	Health	Community Health Care Network	1
	General District Court	Probation Counselor I	1
	Vehicle Services	Fleet Maintenance	4
	CSB/Mental Retardation	Support for new graduates of County Schools	1
	CSB/Mental Health	Case workers for JDC/LSC	2

Summary of Position Changes

FY 2002 Position Actions Total Change - 68 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			17
	Electoral Board and General Registrar	Conversion of Exempt Limited term Positions in response to National Voter Registration Act workload	2
	DPWES/Business Planning and Support	Transfer of position from Land Development for better alignment of duties	1
	DPWES/Stormwater Management	Transfer of position from Land Development for Stormwater design issues and creation of two new positions for Perennial Streams Mapping	3
	DPWES/Land Development	Transfer of position to Stormwater Management	(1)
	DPWES/Land Development	Transfer of position to Business Planning and Support	(1)
	Community and Recreation Services	Transfer of position to Health	(1)
	Administration for Human Services	Transfer of position from Juvenile and Domestic Relations for better alignment of duties	1
	Health	Transfer of position from Community and Recreation Services for the Senior+ Program	1
	Juvenile and Domestic Relations	Transfer of position to Administration for Human Services	(1)
	Police	School Resource Officers	6
	Police	Conversion of COPS More grant positions	7
POSITION POOL CHANGES			0
	Human Resources	Training staff	2
	Public Affairs	Citizen Hotline	1
	System Management for Human Services	Assistant for Human Services Deputy County Executive	1
	Police	Criminal Intelligence Unit crime analysts and Emergency Preparedness Coordinator	3
	Wastewater Treatment	Identified for realignment	(7)

Summary of Position Changes

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES			25
	Family Services	New and expanded SACC sites	12
	Health	Herndon Harbor House Adult Day Care Facility	9
	Family Services	SACC Pilot in Middle Schools	3
	Family Services	Herndon Harbor House Adult Day Care Facility	1
PUBLIC SAFETY			38
	Fire and Rescue	Building Inspections	9
	Police	Public Safety Communication Assistants	7
	Police	Alarm Ordinance	6
	Police	Animal Control officers	4
	Police	Central Record clerical support	3
	Police	Victim Services Section	2
	Fire and Rescue	Fiscal Administrator and Accountant	2
	Police	Child Abuse Section	1
	Police	Information Technology support	1
	Animal Control	Education/Fundraising position	1
	Animal Control	Secretarial support	1
	Fire and Rescue	Women's Program officer	1

Summary of Position Changes

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
WORKLOAD RELATED POSITIONS			69
CSB/Alcohol and Drug Information Technology		Prevention Resiliency Program in County Schools	8
DPWES/Land Development		County Internet, Enterprise Services Manager and Help Desk	7
Housing and Community Development		Site Inspectors	7
Park Authority		Financial Management support as recommended by external auditor	5
Health		Maintenance staff for Athletic Fields	5
Juvenile and Domestic Relations		Public Health Nurses for County Schools	5
Administration for Human Services		Probation Counselors and Secretary for Domestic Relations, East County Probation Office and Less Secure Facility	5
Transportation		IT Positions for workload requirements	5
CSB/Mental Retardation		Accounting, Transit Operations, Proffers workload	5
Systems Management for Human Services		Individuals with Disabilities Education Act (IDEA) Service Provision	3
Health		Faith in Action coordinator and support	2
CSB/Mental Retardation		Healthy Families	2
Juvenile and Domestic Relations		Support for new graduates of County Schools	1
Circuit Court		IT Strategist and Coordinator	1
Internal Audit		Land Records workload	1
Transportation		Audit Finding for enhanced audit capacity	1
McLean CC		Senior Transportation Initiative	1
Electoral Board		Theater cashier	1
Human Rights		Secretary	1
Family Services		Human Rights Specialist	1
CSB/Alcohol and Drug		Healthy Families	1
		Wrap Around Substance Abuse Treatment	1

Summary of Position Changes

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			77
	County Executive	Transfer of Environmental Coordinator from DPWES/Business Planning and Support	1
	Telecommunications and Consumer Services	Transfer of position to Information Technology	(1)
	DPWES/Business Planning and Support	Transfer of positions to County Executive and Land Development	(10)
	DPWES/Land Development	Transfer of positions from Business Planning and Support	9
	Park Authority	Master Gardener	1
	Library	Transfer of positions to Information Technology	(12)
	Family Services	SACC positions for Spring Hill Recreation Center and Churchill Road Elementary SACC Expansions	6
	Family Services	Conversion of Gum Springs Contract Positions to Merit status	18
	Administration for Human Services	Transfer of positions to Information Technology and Juvenile and Domestic Relations	(6)
	Information Technology	Transfer of positions from Telecommunications and Consumer Services, Libraries and Human Services Administration	18
	Juvenile and Domestic Relations	Transfer of position from Human Services Administration	1
	Police	Conversion of Merit Grant position from COPS More Grant	1
	CSB/Mental Health	Residential Services	1
	Police	School Resource Officers	14
	Police	COPS UHP	36

Summary of Position Changes

FY 2001 Position Actions Total Change - 191 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
POSITION POOL CHANGES			0
	County Executive	Language Coordinator, Auditor, Network Analyst	3
	Office for Women	Management Analyst IV	1
	Finance	Financial management	2
	Human Resources	Administrative Aide for training staff	1
	Public Affairs	Support Staff (Conversion of Limited Term)	1
	DPWES/Business Planning and Support	Information Technology Training Program	1
	DPWES/Capital Facilities	Streetlight and Bus Shelter project management	1
	DPWES/Land Development	Inspection services information system replacement project	1
	Planning and Zoning	Trail Planner	1
	Housing and Community Development	Information Technology Training Program	1
	Park Authority	Park Foundation Director	1
	Tax Administration	Identified for realignment	(6)
	Family Services	Senior Transportation Initiative	1
	Administration for Human Services	Identified for realignment - Specifically for Information Technology	(3)
	Information Technology	Information Technology positions to support Human Services Administration	3
	Circuit Court	Language Interpreter	1
	Police	Program and Procedures Coordinator	1
	Sheriff	Information Technology	2
	Refuse Collection	Identified for realignment	(2)
	ASAP	Identified for realignment	(1)
	Wastewater Treatment	Identified for realignment	(10)

Summary of Position Changes

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES / PUBLIC SAFETY			106
	Comm & Rec	Sully Senior Center	2
	Public Library	New Great Falls Community Library	5
	Family Services	New and Expanded SACC Centers	25
	Family Services	Expanded Franconia/Springfield Family Center	1
	Sheriff, CSB/MH	Expansion of Adult Detention Center	10
	Fire & Rescue	New North Point Station	33
	CSB/Mental Health	New Stevenson Road Adult Care Facility	2
	Police	Support for Central Records Section	3
	Police	School Resource Officers	10
	Police	Officers for "Mixing Bowl"	12
	Sheriff	Support for Live-Scan Fingerprinting and Mug Shot Systems, Emergency Clinic Services for Inmates	3
WORKLOAD / REDIRECTED POSITIONS			9
	Purchasing	Efficiencies	(1)
	Human Resources	Outreach Recruitment Program	1
	Family Svs, Health	Healthy Families Fairfax	3
	Health	Public School Nurses	5
	Information Tech	Increased Workload in Network Services	3
	Circuit Court	Expansion of Differentiated Case Tracking System for Chancery Cases	4
	Police	Transfer of Animal Shelter Cost Center	(17)
	Animal Shelter	Create Animal Shelter Agency	17
	CSB/M Retardation	Support for New Special Education Graduates	1
	CSB/Alcohol & Drug	Substance Abuse Counselors for Schools	3
	CSB/Alcohol & Drug	Convert HIDTA Grant Position to Regular	1
	County Insurance	Claims/Rehabilitation Specialist	1
	Cable	Installation of Institutional Network	4
	Sewers and Solid Waste	Streamlining of Processes, Productivity Increases, and Automation	(16)

Summary of Position Changes

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			82
	Electoral Board	Voting Machine Supervisor	1
	Juvenile Court	Substance Abuse Screening	4
	General District Court	Clerical Specialist and relief workers	5
	CSB/Mental Health, Mental Retardation and Alcohol & Drug	Support for additional State funded activities, case managers, Schools ADS position, ADS Youth Initiative and MH/ADS Medical Services Unit	42
	Transportation	Photo Red Light Program	3
	Police	COPS Universal Hiring Grant additional Police Officers	25
	Family Services	Administrative Adjustment	(1)
	Human Resources	Administrative Adjustment	1
	Telecom	Massage Ordinance	1
	Police	School Resource Officer	1

Summary of Position Changes

FY 2000 Position Actions Total Change - 197 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
POSITION POOL CHANGES			0
	Program Partnerships	Program Support	3
	Equity Programs	Alternative Dispute Resolution program	1
	Purchasing and Supply Management	Procurement Card Program	1
	Utilities Planning and Design	Engineer Positions	2
	Planning & Zoning	Planners for the backlog of zoning application processing	2
	Family Services	Identified for realignment - Specifically for CSB	(1)
	Information Technology	Program Analysts for Tax Project and Database Administrator for Enterprise Systems	6
	Tax Administration	Identified for realignment - Specifically for DIT	(6)
	Health Department	Adjustment for Human Services Reorganization	3
	Circuit Court	Support for Automated Systems	2
	Fire and Rescue	Engineer Positions	2
	CSB	Child Specific Team Coordinator	1
	Refuse Collection	Identified for realignment	(8)
	Refuse Disposal	Identified for realignment	(4)
	I-95 Solid Waste	Identified for realignment	(1)
	Gypsy Moth	Identified for realignment	(1)
	Wastewater Treatment	Identified for realignment	(1)
	Systems Engineering Technology Infrastructure Services	Identified for realignment Data Center Maintenance	(2) 1

Summary of Position Changes

FY 1999 Position Actions Total Change - 109 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(35)
	Sewers	Streamlining of Processes, Productivity Increases, and Automation	(28)
	Various	County Executive Reorganization	(7)
NEW FACILITIES			26
	Family Services	Shreveewood and Chesterbrook Child Care Ctrs	6
	Facilities Mgmt.	Support Adult and Juvenile Detention Centers	3
	Comm & Rec Svs	Bailey's Community Center Expansion	1
	Public Library	Kingstowne & Great Falls Community Libraries	15
	Health	West County Middle School Clinic Room Aide	1
WORKLOAD/PROGRAMMATIC			41
	County Executive	Assistants to the County Executive	2
	County Executive	Information Systems Auditor - Office of Internal Audit	1
	Health Department	Health Inspectors	4
	Health Department	Public Health Nurses and Support for Respite and Bathing Program	4
	Health Department	Environmental Health Specialists	4
	Juvenile Court	Intake and Probation Services Support	6
	Police	Warden, Naturalist IV and Support for Public Safety Communications Center	4
	Police	Gang Investigation Unit	8
	CSB/M Retardation	Support for New Graduates of County Schools	1
	Human Rights	Investigator	1
	Site Development	Urban Foresters II	5
	Family Services	Child Protective Services Supervisor for Hotline	1

Summary of Position Changes

FY 1999 Position Actions Total Change - 109 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR (TRANSFERS NOT INCLUDED)			77
	County Executive	Director for 6 new Computer Learning Centers	1
	CSB/Alcohol & Drug	Hope Day Treatment	8
	Building Code Svs	Design Review Workload	11
	Police	Parking Guards	7
	McLean Center	Efficiency	(1)
	CSB/Mental Health, Alcohol & Drug	Dual Diagnosis Facility	15
	Family Services	Child Medical Care Program	5
	Police	Universal Hiring Grant	25
	Police	Photo Red Light Program	6

Summary of Position Changes

FY 1998 Position Actions Total Change - 20 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(56)
Major Actions	Solid Waste	Reduced Workload due to Closure of Landfill	(13)
	Sewers	Adjusted Workload - Upgrade of Lower Potomac Pollution Control Plant	(34)
	Cable	Reduced Workload due to New Technology	(1)
	FMD, Human Resources, DMB, Comm & Rec, CSB/Mental Health	KPMG Recommendations	(8)
NEW FACILITIES			4
	Family Services	SACC for Fox Mill, Franconia Elementary Schools	4
WORKLOAD/PROGRAMMATIC			43
Public Safety:	Sheriff	Mt. Vernon and Mason Lock-up Programs	14
	Fire	Auto Mechanics for Aging/Growing Vehicle Fleet	2
	Police	Motorcycle Officers and Increased Public Safety Center Staff	13
Other Major Actions:	Public Affairs	Internet Supervision	1
	Commonwealth Attorney	State-reimbursed Positions to Address Increased Domestic Relations Felony cases	5
	Design Review	Urban Foresters	2
	Juvenile Court	Additional Probation Counselors and Conversion of Grant Positions Supporting Detention Release Program	6

Summary of Position Changes

FY 1998 Position Actions Total Change - 20 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			29
	Various	Position Reductions to Achieve \$438,276 Savings	(18)
	Human Rights	Fair Housing Program	1
	CSB/Mental Health	State Funded Residential Services	2
	Ec. Dev. Authority	Planners for Increased Workload	7
	DEM	Engineers for Increased Workload	4
	Health	Discontinue Medical Exam Unit	(1)
	Police	Grant Funded COPS Program	25
	Information Tech	Transfer from Schools to Support Purchasing System	3
	CSB/M Retardation	Increased Case Management Services	5
	Juvenile Court	Increased Workload	1

Summary of Position Changes

FY 1997 Position Actions Total Change - (234) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(477)
	Tax Admin	Close Branch Offices	(26)
	Public Safety	Workload Redistribution	(58)
	FMD/Housing	Privatize Custodial Contracts	(55)
	Libraries	Close 4 Mini-branches	(10)
	Div. Of Solid Waste	Planned Closure of Landfill. Upgrade of Lower Potomac Pollution Control Plant	(22)
	Public Works	Capital Projects Schedule	(12)
	Various	Lines of Business Modifications/Eliminations, Consolidations, Org. Efficiencies	(294)
NEW FACILITIES			150
	Sheriff	Adult Detention Center Expansion	68
	Juvenile Court	Juvenile Detention Center Expansion	61
	OFC	1 New and 7 Expanded SACC Centers	20
	Recreation	"The Pit" Teen Center in Reston	1
WORKLOAD/PROGRAMMATIC			(14)
	Housing	Transferred to Non-Appropriated Funds	(14)

Summary of Position Changes

FY 1997 Position Actions Total Change - (234) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			107
	CSB/Alcohol & Drug	New Generations and CSAT Grant to Regular	19
	OFC	Day Care Teachers for Virginia Initiative for Employment not Welfare (VIEW)	9
	Various	Downsize Medical Unit, Page Staff, Clearing Crews	(7)
	Reston Center	Senior Citizens Educational Center Staff	2
	Document Services	County/Schools Consolidation of Print Shop	7
	Transportation	Reinstate Planner Based on RPPD Workload	1
	Parks	Transfer Information Officer to Trust Fund. State Co-operative Position to Extension Services	0
	FMD	Custodians for Public Safety Secured Areas	10
	Com./Rec Svs	Restore Services to Community Centers	3
	Circuit Court	Service Realignment Associated with Consolidation with Judicial Operations	2
	Police	Crossing Guards, Impound/Wrecker Section, Universal Hiring Grant	37
	Fire	Rehabilitation Positions Converted from Exempt Limited Term	14
	Aging	Human Services Redesign Grant to Regular	6
	Commonwealth Attorney	State-reimbursed Positions for Increased Domestic Relations Felony Cases	4

Summary of Position Changes

FY 1996 Position Actions Total Change - 146 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(49)
Major Actions	Public Works	Capital Project Schedules	(11)
	Parks	Adjusted Workload - Planning and Land Management, Facility Development	(18)
	Various	Agency Efficiency Efforts	(12)
	Refuse Disposal	Planned Closure of Landfill to Municipal Solid Waste	(8)
NEW FACILITIES			60
	Fire & Rescue	West Centreville Fire Station	27
	Juvenile Court	Expand Boys' Probation House from 12 to 22 Beds	7
	Various	2 Schools - SACC Centers, Crossing Guards, Clinic Room Aides	25
	Recreation	Braddock Community Center	1
WORKLOAD/PROGRAMMATIC			76
Public Safety:	Police	Officers to Expand Community Policing - Grant Funding COPS AHEAD	25
	Sheriff	Workload due to Increased Inmate Population	12
Other Major Actions:	CSB	Stonegate Drug and Alcohol Treatment Program - Previously Grant Funded	8
	Circuit Court	State Mandated Fines and Costs Program	5
	OFC	2 Additional SACC Centers	4
	Various	Workload Adjustments	11
	Health	5 Public Health Nurses, North County Affordable Health Care	11
OTHER CHANGES DURING FISCAL YEAR			59
	Tax Admin, Sheriff	TARGET II Program Converted from Exempt Limited Term, Offset by Revenues	36
	Juvenile Court	Increased Workload	8
	Police	Crossing Guards for 2 New Schools, Polygraph Operator - Public Safety Academy	3
	Sheriff	Applicant Screening/Training for Public Safety Academy	8
	CSB	Psychiatrists	3
	Retirement	Replace Contracted Investment Consulting Services	1

Summary of Position Changes

FY 1995 Position Actions Total Change - 185 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(157)
	EMTA	Privatization of West Ox Garage	(70)
	Public Works	Capital Projects Schedule	(41)
	Various	Human Services Redesign - Admin. Functions	(27)
	Other	Agency Reorganizations and Adjusted Workload	(19)
NEW FACILITIES			94
	Fire & Rescue	Kingstowne Fire Station	23
	Libraries	Chantilly Regional and Herndon Community Libraries	28
	Health, Police	2 Schools - Clinic Room Aides, School Crossing Guards	7
	OFC	6 New SACC Centers	32
	Judicial Operations	4 New Courtrooms	2
	Parks	Green Spring Gardens Park	2
WORKLOAD/PROGRAMMATIC			131
Public Safety:	Police	56 Officers, 5 TARGET Positions	61
	Fire & Rescue	33 Advanced Life Support Positions, 1 Volunteer Training Coordinator	34
	Sheriff	Community Diversion Program - Previously Grant	18
	Juvenile Court	Increased Workload in Probation Services	5
Other Actions:	CSB	Comply with Federally Mandated Waiver Program Standards	7
	Health	Chesapeake Bay Preservation Ordinance, Public Health Nurses for Schools	5
	Assessments	Support Litigation of Assessments Appeals	5
	Other	Workload adjustments	19
	Housing	Transfer SF 175, County Assisted Rental Housing Positions to Non-Appropriated Subfund	(23)

Summary of Position Changes

FY 1995 Position Actions Total Change - 185 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
OTHER CHANGES DURING FISCAL YEAR			117
	OFC	New SACC Center	5
	Juvenile Court	Outreach Detention Program	4
	Police	Communication Assistants for Public Safety Center, Emergency Services Section, Crime "Hot Spots"	28
	EMTA	West Ox Positions Restored	53
	CSB	Psychiatrists and Federal Substance Abuse Treatment Grant	5
	Various	Human Services Redesign Efforts	(10)
	Various	Workload Adjustments	38
	Sheriff	Redesign Community Diversion Program	(6)

Summary of Position Changes

FY 1994 Position Actions Total Change - 57 Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(88)
	CSB	Mental Retardation Privatization, Mental Health Redesign	(27)
	County Executive	Graduate Management Intern Program	(13)
	Public Works	Capital Projects Schedule	(11)
	Refuse Collection	Roadside Litter and Newspaper Collection	(8)
	Sewers	Closing of Little Hunting Creek Plant	(7)
	Police	Privatization of Government Center Security	(5)
	EMTA	Reduced Requirement for School Buses	(11)
	Various	Agency Efficiencies	(6)
NEW FACILITIES			62
	CSB	Crossroads - 70 Bed Facility	24
	CSB	New Beginnings - 30 Bed Facility, Social Detoxification Program	35
	OFC	SACC Center for New School, Serves 30 Children	2
	Libraries	Sunday Hours, Centreville Regional Library	1
WORKLOAD/PROGRAMMATIC			56
	Fire & Rescue	EMS Relief Personnel	15
	DEM	Workload Requirements	9
	Circuit Court, Jud. Operations	Court Workload Requirements	6
	Various	Planning and Development Redesign (Corporate Land Development System)	17
	Auditor	Initiate Financial Program Auditor on behalf of the Board of Supervisors	3
	Sheriff, Jud. Ops.	Support 2 New Judges	5
	Reston	Teen Partnership Proposal	1
OTHER CHANGES DURING FISCAL YEAR			27
	Fire & Rescue	Hazardous Materials Bureau	7
	OFC	Expand SACC Center	1
	CSB/Alcohol & Drug	Adolescent Day Treatment	3
	County Attorney	Enhance Tax Assessment Litigation	9
	Comp Planning	Corporate Land Development System	7

Summary of Position Changes

FY 1993 Position Actions Total Change - (496) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(588)
	Various	Reduction in General Government Agencies	(84)
	Fire & Rescue	48 Firefighters and other Positions due to the Elimination of Citizen CPR Program	(52)
	Police	19 School Crossing Guards, Admin Support, Cadets, Planning & Research	(30)
	Consumer Affairs	Downsize Agency by 1/2	(11)
	FMD	Custodial, Planning and Engineering Function	(13)
	Public Works	Defer Projects	(39)
	OFC	SACC Support, Public Information Officers, Provider Training	(12)
	Parks	Transfer to Fund 940, Historic Preservation, Grounds Maintenance, Marketing	(60)
	Libraries	Systemwide Reductions	(50)
	DEM	Inspections, Enforcement, Technical Support, Urban Forestry	(53)
	OCP	Environmental, Commercial Revitalization, Heritage Resources, Publications	(40)
	Transportation	Administration, Planning	(13)
	EMTA	Defer Maintenance or Increase Downtime due to Abolishing Vacant Positions	(48)
	CSB/ Mental Health	Administrative Support	(15)
	Other	Reductions	(68)

Summary of Position Changes

FY 1993 Position Actions Total Change - (496) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
NEW FACILITIES	None		0
WORKLOAD/PROGRAMMATIC			13
	Health	Dementia and Respite Care - Previously Grant Funded	8
	Judicial Operations	New Judge and Differentiated Case Tracking	4
	CSB/ M Retardation	Services for New Special Education Graduates	1
OTHER CHANGES DURING FISCAL YEAR			79
	DEM	Workload and Chesapeake Bay Ordinance	15
	Libraries	Re-Open 6 Mini-libraries	9
	Various	TARGET II	24
	CSB, DCA	Convert Grant Positions to Regular	14
	OFC	New SACC Center, Expand Resource Center	7
	Police	Enhanced Revenue Collection	6
	Health	Abolish State Co-operative Positions	(12)
	Various	Workload Adjustments	16

Summary of Position Changes

FY 1992 Position Actions Total Change - (40) Regular Merit Positions

<u>Type of Position</u>	<u>Agency</u>	<u>Explanation</u>	<u># of Positions</u>
ABOLISHMENTS			(153)
Major Actions	DEM	Agency Downsizing due to Existing Workload	(151)
	CSB	Reductions in Administrative Support Staff	(2)
NEW FACILITIES			41
	Various	New Government Center (Communications, FMD, CCC, Police)	39
	Health	2 New Schools - Clinic Room Aides	2
WORKLOAD/PROGRAMMATIC			20
	Various	TARGET Program, Offset by Revenues	15
	County Attorney	To represent Schools, Billed to Schools	1
	Reston & McLean	Community Center Staff, No General Fund Im	4
OTHER CHANGES DURING FISCAL YEAR			52
	DHD	State Funded Benefits Program, Child Protective Services, Medicaid Processing	32
	Bd. of Supervisors	New Sully District	3
	Sheriff	Double-bunking of Pre-Release Center	10
	General Dist. Court	Pre-Trial Release Program	3
	CSB/Alcohol & Drug	Federal War on Drugs	4

FY 2004 POSITION CHANGES DETAIL

A number of position changes are recommended for FY 2004 including position eliminations, new positions for new facilities and public safety, and redeployments of existing positions.

The FY 2004 Adopted Budget Plan includes a five-cent real estate tax rate reduction partially accomplished by a net reduction in positions of (124/125.15 SYE). A total of 125/126.15 SYE positions were eliminated based on adjustments to County programs. These adjustments also included an enhanced retirement benefit requiring additional staffing of 1/1.0 SYE positions in Retirement Administration.

A total of 49/48.29 SYE new positions are included in the Police Department, Fire and Rescue Department, Department of Public Works and Environmental Services/Facilities Management Division, Department of Family Services, Health Department, and Department of Community and Recreation Services for new facilities and public safety requirements.

The details of these changes are included by Fund, Program Area and Agency below.

The overall change to the County position count for FY 2004 is proposed to be a net decrease of 75/76.66 SYE from the FY 2003 Third Quarter count which includes the adjustments discussed above and an increase of 0/0.2 SYE in the McLean Community Center to increase the Assistant Theater Technical Director to full time status.

It should be noted that an additional 7/7.5 SYE positions were eliminated in the Fairfax-Falls Church Community Services Board at the *FY 2003 Third Quarter Review* as a result of reductions in FY 2003 and FY 2004 State funding.

GENERAL FUND

Legislative-Executive/Central Services

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Finance	0/0.0 SYE	(3/3.0) SYE

Funding reduction of \$322,059 and 1/1.0 SYE Management Analyst IV, 1/1.0 SYE Accountant II and 1/1.0 SYE Administrative Assistant III impacting the agency's ability to track uncollected revenue, accelerate collections and monitor for unauthorized financial activities and costs inefficiencies.

This funding includes \$169,489 in Personnel Services and \$152,570 in Operating Expenses.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Human Resources	0/0.0 SYE	(1/1.0) SYE

Funding reduction of \$86,970 and 1/1.0 SYE Personnel Analyst IV impacting the agency's ability to address special project requests.

FY 2004 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Purchasing and Supply Management	0/0.0 SYE	(5/5.0) SYE

Funding reduction of \$208,677 and 5/5.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Material Requirements Specialist and 2/2.0 SYE Storekeepers resulting in decentralization of supply and material ordering, acquisition and distribution, 1/1.0 SYE Assistant Buyer by increasing limits on amounts of Small Orders and Purchase Card transactions and 1/1.0 SYE Electronic Equipment Technician II resulting in the elimination of the Equipment Repair Program. This funding includes \$192,210 in Personnel Services and \$16,467 in Operating Expenses.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Management and Budget	0/0.0 SYE	(2/2.0) SYE

Funding reduction of \$130,390 and elimination of 1/1.0 SYE Management Analyst IV and 1/1.0 SYE Management Analyst II, impacting the agency's ability to address ad hoc and special project requests.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Tax Administration	0/0.0 SYE	(16/16.0) SYE

Funding reduction of \$423,725 and 16/16.0 SYE positions. These reductions include \$451,934 and 13/13.0 SYE Administrative Assistant III positions in the TARGET program. This reduction equates to an 81 percent reduction in the program and is to be accompanied by programming changes and additional public information on the website to maintain revenue collection. In addition 1/1.0 SYE Management Analyst II and 2/2.0 SYE Administrative Assistant II positions in parking ticket processing and collecting are eliminated associated with outsourcing this function. Funding of \$121,079 in Personnel Services is reduced while Operating Expenses are increased \$149,288 for contractual services. Increased revenue of \$37,500 results in a net savings of \$9,291.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Information Technology	0/0.0 SYE	20/20.0 SYE

The agency received redeployed positions as well as the loss of positions as part of the County Executive's reductions.

Funding of \$2,435,870 is required to support 28/28.0 SYE positions transferred from the Department of Administration for Human Services as part of the reorganization of information technology requirements for Human Service agencies to meet unmet needs and service gaps. The positions include 1/1.0 SYE Information Technology Programmer I, 1/1.0 SYE Programmer Analyst IV, 8/8.0 SYE Programmer Analysts III, 3/3.0 SYE Programmer Analysts II, 1/1.0 SYE Programmer Analyst I, 1/1.0 SYE Network/Telecommunications Analyst IV, 6/6.0 SYE Network/Telecommunications Analysts III, 3/3.0 SYE Network/Telecommunications Analysts I, 1/1.0 SYE Internet/Intranet Architect III and 3/3.0 SYE Information Technology Technicians II. The funding includes \$2,137,443 in Personnel Services (including \$344,763 in limited term salaries) and \$298,427 in Operating Expenses and is transferred from both Administration for Human Services and the Department of Family Services.

FY 2004 POSITION CHANGES DETAIL

Funding reduction of \$679,147 and 8/8.0 SYE positions. The reductions include 1/1.0 SYE Network Telecommunications Analyst IV supporting telecommunications strategic planning, 1/1.0 SYE Business Analyst III in the Group Decision Support Center, 1/1.0 SYE Inventory Management Supervisor performing inventory management, 1/1.0 SYE Information Technology Program Manager I directing strategy for e-government, 1/1.0 SYE Information Security Analyst I performing security audit investigations, 2/2.0 SYE Information Technology Program Directors involved in countywide architectural framework and enterprise wide infrastructure operations and 1/1.0 SYE Information Technology Program Manager II in general administration.

Public Safety

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Juvenile and Domestic Relations District Court	0/0.0 SYE	(4/4.5) SYE

Funding reduction of \$166,540 and the elimination of 4/4.0 SYE Probation Counselor I positions and 0/0.5 SYE Probation Counselor II position staffing the Juvenile Detention Center and performing counseling and investigations ordered by the Court's judges.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Police	1/1.0 SYE	(8/5.75) SYE

The agency received an additional position as well as the loss of positions as part of the County Executive's reductions.

Funding of \$70,602 is included in Fund 120, E-911 for 1/1.0 SYE Management Analyst II to serve as the County's Emergency Medical Dispatch Program Coordinator. The funding includes \$56,837 in Personnel Services and \$13,765 in Fringe Benefits.

Funding reduction of \$428,356 and 8/5.75 SYE positions. The reductions include 2/2.0 SYE Police Officers I in the Crime Solvers program and Community Policing Division, 3/0.75 SYE School Crossing Guards, 1/1.0 SYE Manpower Specialist in the Inspections Division, 1/1.0 SYE Police Citizen's Aide in the Court Liaison program and 1/1.0 SYE Probation Counselor II in Victim Services. Total funding of \$428,356 includes \$256,251 in Personnel Services, \$91,005 in Operating Expenses and \$81,100 in Recovered Costs.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Sheriff	0/0.0 SYE	(15/15.0) SYE

Funding reduction of \$633,742 and 15/15.0 SYE positions. These reductions include \$194,901, 1/1.0 SYE Probation Counselor II and 1/1.0 SYE Deputy Sheriff Captain. The abolishment of the Deputy Sheriff Captain eliminates the Community Relations Division. The reduction of the Probation Counselor has been proposed by the Sheriff in consultation with the County Executive, and is coupled with the transfer of funding for the positions in the Fairfax-Falls Church Community Services Board providing mental health and alcohol and drug services in the Adult Detention Center resulting.

In addition funding of \$438,841 and 13/13.0 SYE positions are reduced as a result of privatization of food service provision in the ADC. The reductions include 1/1.0 SYE Food Service Supervisor, 1/1.0 SYE Public Health Nutritionist, 11/11.0 SYE Food Service Specialists, \$483,621 in Personnel Services and \$113,575 in Fringe Benefits partially offset by increased Operating Expenses of \$158,355.

FY 2004 POSITION CHANGES DETAIL

It should be noted that in addition, funding is included in FY 2004 for 11/11.0 SYE positions as the second year phase-in for 37/37.0 SYE positions approved by the Board of Supervisors at the *FY 2002 Carryover Review* to be funded over a three year period as part of a position augmentation plan.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Fire and Rescue	15/15.0 SYE	0/0.0 SYE

Funding of \$3,895,626 is required for 15/15.0 SYE positions to begin phasing-in the opening of two new fire stations in FY 2005, the Fairfax Center and Crosspointe stations. In addition to equipment acquisition the phase-in allows the use of 12/12.0 SYE positions to staff a ladder truck at the existing West Springfield station to address the need for this type of unit in the area to be served by a new station. The positions include 1/1.0 SYE Fire Captain 3/3.0 SYE Fire Sergeants, 4/4.0 SYE Fire Technicians, 6/6.0 SYE Firefighters and 1/1.0 SYE Management Analyst II. Funding includes \$733,282 in Personnel Services, \$156,937 in Operating Expenses, \$2,711,177 in Capital Equipment and \$294,230 in Fringe Benefits.

Public Works

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES, Facilities Management Division	1/1.0 SYE	0/0.0 SYE

Funding of \$65,838 is required for 1/1.0 SYE trades position to provide maintenance support to the new South County Government Center, consisting of 159,000 square feet which opened in April 2002. Maintenance positions were previously not added for this site. It is anticipated that support will also be provided for construction logistics and other requirements at the courthouse expansion. Funding includes \$44,728 in Personnel Services, \$10,192 in Operating Expenses, and \$10,918 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES, Capital Facilities	0/0.0 SYE	(2/2.0) SYE

Funding reduction of \$100,000 and 2/2.0 SYE positions. These reductions include the elimination of 1/1.0 SYE Geographic Information Spatial Analyst I and 1/1.0 SYE Administrative Assistant III processing financial documents.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES, Stormwater Management	0/0.0 SYE	(3/3.0) SYE

Funding reduction of \$192,609 and 3/3.0 SYE positions in the Sign Services and Material Support Division and Floodplains and Special Projects Branch eliminating the inspection of street signs and causing a delay in design of house flooding projects and floodplain analysis. The positions reduced are 1/1.0 SYE Engineer IV, 1/1.0 SYE Engineering Aide and 1/1.0 SYE Truck Driver. Funding includes \$162,609 in Personnel Services and \$30,000 in Operating Expenses.

FY 2004 POSITION CHANGES DETAIL

Health and Welfare

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Office for Women	0/0.0 SYE	(8/7.5) SYE

Funding reduction of \$506,719 and 8/7.5 SYE positions including the transfer of 2/2.0 SYE positions to the Department of Family Services and the abolishment of 6/5.5 SYE positions as part of a refocusing effort shifting from policy work in support of the Commission for Women to a stronger service and program function. The abolished positions include 1/1.0 SYE Management Analyst IV, 4/3.5 SYE Program and Partnership Analysts and 1/1.0 SYE Administrative Assistant II. The transferred positions include 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. This funding includes \$488,130 in Personnel Services and \$18,589 in Operating Expenses of which \$144,563 is transferred to Family Services (\$134,563 in Personnel Services and \$10,000 in Operating Expenses).

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Family Services	19/19.76 SYE	(5/5.5) SYE

The agency received new positions as well as the loss of positions as part of the County Executive's reductions. In addition, positions were transferred both in and out as part of reorganization efforts.

Funding of \$1,449,675 is required to support 1/1.0 SYE Management Analyst II, 1/1.0 SYE Child Care Specialist III and 17/17.76 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with new rooms in four new school year SACC centers, one new room at an existing school year SACC center due to renovation and expansion and transitioning four existing school year SACC centers to a year round schedule.

Total funding of \$1,449,675 includes \$841,624 in Personnel Services (\$812,103 in Regular Salaries and \$29,521 in Extra Pay), \$404,293 in Operating Expenses and \$203,758 in Fringe Benefits. Revenue of \$1,087,256 is anticipated to support this program for a net cost of \$362,419.

Funding of \$144,563 is required to support the transfer of 2/2.0 SYE positions from the Office for Women as described above.

Funding reduction of \$340,214 and 2/2.0 SYE Case Aides, 1/1.0 SYE Human Service Worker I, 1/1.0 SYE Human Service Assistant, 1/1.0 SYE Management Analyst I, 0/0.5 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant I supporting Child Protective Service, the Child Care Assistance and Referral program, the Children Youth and Family program, the Area Agency on Aging and the School-Aged Child Care program. Funding includes \$278,663 in Personnel Services and \$61,551 in Operating Expenses.

In addition funding of \$81,424 and 1/1.0 SYE Management Analyst IV is transferred to the Department of Administration for Human Services and \$78,597 to the Department of Information Technology as part of the reorganization of Human Service information technology functions. The funding includes \$80,924 in Personnel Services and \$79,097 in Operating Expenses.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Administration for Human Services	0/0.0 SYE	(29/29.0) SYE

The agency received a new position and transferred out positions as part of reorganization efforts as well as the lost positions as part of the County Executive's reductions.

FY 2004 POSITION CHANGES DETAIL

Funding of \$81,424 and 1/1.0 SYE Management Analyst IV is transferred from the Department of Family Services as part of the reorganization of Human Service information technology functions. The funding includes \$80,924 in Personnel Services and \$500 in Operating Expenses.

In addition 28/28.0 SYE positions and \$2,357,273 are transferred to the Department of Information Technology as discussed above. Funding includes \$2,137,443 in Personnel Services and \$219,830 in Operating Expenses.

Funding reduction of \$67,882 and 2/2.0 SYE Administrative Assistants II impacting support for Human Service agencies.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Systems Management for Human Services	0/0.0 SYE	(2/2.4) SYE

Funding reduction of \$180,062, the elimination of 1/1.0 SYE Management Analyst III, 1/1.0 SYE Management Analyst II and 0/0.4 SYE Management Analyst III position will impact service integration project support and data analysis activities by approximately 10 percent as well as eliminate one of five Human Service regions. Funding includes \$150,062 in Personnel Services and \$30,000 in Operating Expenses

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Health	7/5.53 SYE	0/0.0 SYE

Funding of \$355,755 and 7/5.53 positions is included to support the opening of four new Fairfax County Elementary Schools. Of these positions, 6/4.53 SYE Clinic Room Aides and 1/1.0 SYE Public Health Nurse II will support Fairfax County Public Schools. Funding includes \$294,674 in Personnel Services, \$13,950 in Operating Expenses and \$47,131 in Fringe Benefits.

In addition 1/1.0 SYE position will be transferred to Fund 117, Forest Integrated Pest Management Program for West Nile Virus prevention.

Parks, Recreation and Cultural

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Community and Recreation Services	6/6.0 SYE	(1/1.0) SYE

The agency received new positions as well as the loss of a position as part of the County Executive's reductions.

Funding of \$625,427 and 6/6.0 SYE positions is required to support the opening of the James Lee Community Center expansion in April 2004. The positions include 1/1.0 SYE Recreation Specialist IV, 2/2.0 SYE Facility Attendants II, 1/1.0 SYE Recreation Specialist III and 2/2.0 SYE Recreation Assistants to staff expanded Community Center, Therapeutic Recreation, Senior+, Senior Center and Teen Center programs at the facility. Funding includes \$190,301 in Personnel Services (\$63,863 in Regular Salaries and \$126,438 in Limited Term Funding), \$285,091 in Operating Expenses, \$121,200 in Capital Equipment and \$28,835 in Fringe Benefits

Funding reduction of \$37,256 and 1/1.0 SYE Recreation Assistant resulting in reduced hours each day at the David R. Pinn Community Center during weekdays and Saturdays.

FY 2004 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Parks	0/0.0 SYE	(10/12.0) SYE

Funding reduction of \$638,834 and 10/12.0 SYE positions resulting in reduction of 0/1.5 SYE assigned to human resource, payroll and purchasing functions and the elimination of 1/1.0 SYE Planner III, 1/1.0 SYE Heritage Resource Specialist I and 1/1.0 SYE Survey Instrument Technician resulting in diminished natural resource planning, natural resource stewardship and land management capability. In addition 1/1.0 SYE Naturalist III, 1/1.0 SYE Naturalist/Historian, 1/1.5 SYE Administrative Assistants II, 1/1.0 SYE Custodians, 1/1.0 SYE Labor Crew Chief and 2/2.0 SYE Laborers II positions are abolished eliminating the crew providing Government Center landscaping and reducing staffing a Riverbend and Hidden Oaks parks.

Community Development

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES/Land Development	0/0.0 SYE	(18/18.0) SYE

Funding reduction of \$916,103 and 18/18.0 SYE positions. These reductions include the elimination of 2/2.0 SYE Senior Engineering Inspectors, 1/1.0 SYE Urban Forester II, 1/1.0 SYE Code Coordinator, 1/1.0 SYE Supervising Combination Inspector, 2/2.0 SYE Master Combination Inspectors, 1/1.0 SYE Engineer IV, 1/1.0 SYE Engineer III, 4/4.0 SYE Engineers II, 2/2.0 SYE Engineering Technicians II, and 3/3.0 SYE Administrative Assistants II, and will impact the agency's ability to provide efficient plan processing, increase delays in issuing building and occupancy permits and conducting inspections.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Planning and Zoning	0/0.0 SYE	(6/6.5) SYE

Funding reduction of \$382,451 and 6/6.5 SYE positions. These reductions include the elimination of 1/1.0 SYE Supervising Field Inspector, 1/1.0 SYE Senior Zoning Inspector and 4/4.5 SYE Planners II and will impact the agency's ability to incorporate independent analysis of Comprehensive Plan consequences for most zoning applications, and increase workloads and reduce timeliness in the areas of complaint resolution, Rezoning/Special Exception processing, and Ordinance Enforcement.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Human Rights	0/0 SYE	(1/1.0) SYE

Funding reduction of \$57,423 and 1/1.0 SYE Human Rights Specialist II merit regular position which will be converted to merit grant status and transferred to the Equal Employment Opportunity Commission grant.

FY 2004 POSITION CHANGES DETAIL

GENERAL FUND SUPPORTED

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
106, Community Services Board	0/0.0 SYE	(5/5.0) SYE

Funding reduction of \$349,926 and 5/5.0 SYE positions as part of the County Executive's reductions including 1/1.0 Mental Health Supervisor/Specialist and 4/4.0 SYE Substance Abuse Counselors II. Mental health services are reduced by 1/1.0 SYE and \$71,842 in Prevention services and Alcohol and Drug services are reduced by 4/4.0 SYE and \$278,084 in entry and referral, and services provided at the County's homeless shelters.

It should be noted that mental health and alcohol and drug service reductions in the Adult Detention Center proposed in the FY 2004 Advertised Budget Plan have not been made but instead a redesigned program will be maintained within the Community Services Board. In addition, funding reductions and 7/7.5 SYE positions were included as part of State cuts at the *FY 2003 Third Quarter Review*. The reductions impact both mental health and alcohol and drug services

OTHER FUNDS

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
505, Technology Infrastructure	0/0.0 SYE	(1/1.0) SYE

Funding reduction of \$60,536 and 1/1.0 SYE System Programmer I position resulting in delays in evaluating, implementing and maintaining software packages.

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
601, Fairfax County Employees' Retirement System	0/0.0 SYE	1/1.0 SYE

Funding of \$60,000 and 1/1.0 SYE Accountant II position supporting the new Deferred Retirement Option Plan program approved by the Board of Supervisors for implementation October 1, 2003.

**FY 2004 ADOPTED POSITION SUMMARY
(GENERAL FUND)**

#	Agency Title	FY 2002		FY 2003										FY 2004				Inc/Dec Positions	Inc/Dec SYE
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
Legis - Exec Functions/Central Svcs																			
01	Board of Supervisors	78	78.00	78	78.00	0	0.00	0	0.00	0	0.00	78	78.00	78	78.00	78	78.00	0	0.00
02	Office of the County Executive	49	49.00	49	49.00	0	0.00	0	0.00	0	0.00	49	49.00	49	49.00	49	49.00	0	0.00
04	Department of Cable Communications and Consumer Protection	29	29.00	29	29.00	0	0.00	0	0.00	0	0.00	29	29.00	29	29.00	29	29.00	0	0.00
06	Department of Finance	73	73.00	72	72.00	0	0.00	0	0.00	0	0.00	72	72.00	70	70.00	69	69.00	(3)	(3.00)
11	Department of Human Resources	71	71.00	70	70.00	0	0.00	(1)	(1.00)	0	0.00	69	69.00	68	68.00	68	68.00	(1)	(1.00)
12	Department of Purchasing and Supply Management	59	59.00	57	57.00	0	0.00	0	0.00	0	0.00	57	57.00	52	52.00	52	52.00	(5)	(5.00)
13	Office of Public Affairs	12	12.00	12	12.00	0	0.00	3	3.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
15	Electoral Board and General Registrar	24	24.00	24	24.00	0	0.00	0	0.00	0	0.00	24	24.00	24	24.00	24	24.00	0	0.00
17	Office of the County Attorney	64	64.00	64	64.00	0	0.00	0	0.00	0	0.00	64	64.00	64	64.00	64	64.00	0	0.00
20	Department of Management and Budget	41	41.00	39	39.00	0	0.00	0	0.00	0	0.00	39	39.00	37	37.00	37	37.00	(2)	(2.00)
37	Office of the Financial and Program Auditor	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
41	Civil Service Commission	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
57	Department of Tax Administration	327	327.00	321	321.00	4	4.00	0	0.00	0	0.00	325	325.00	312	312.00	309	309.00	(16)	(16.00)
70	Department of Information Technology	219	219.00	216	216.00	1	1.00	0	0.00	0	0.00	217	217.00	237	237.00	237	237.00	20	20.00
Total Legis - Exec Functions/Central Services		1,050	1,050.00	1,035	1,035.00	5	5.00	2	2.00	0	0.00	1,042	1,042.00	1,039	1,039.00	1,035	1,035.00	(7)	(7.00)
Judicial Administration																			
80	Circuit Court and Records	162	162.00	161	161.00	0	0.00	0	0.00	0	0.00	161	161.00	161	161.00	161	161.00	0	0.00
82	Office of the Commonwealth's Attorney	37	36.50	37	36.50	0	0.00	0	0.00	0	0.00	37	36.50	37	36.50	37	36.50	0	0.00
85	General District Court	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
91	Office of the Sheriff	160	159.50	159	158.50	0	0.00	2	2.00	0	0.00	154	153.50	160	159.50	153	152.50	(1)	(1.00)
Total Judicial Administration		379	378.00	377	376.00	0	0.00	2	2.00	0	0.00	372	371.00	378	377.00	371	370.00	(1)	(1.00)
Public Safety																			
04	Department of Cable Communications and Consumer Protection	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
31	Land Development Services	167	167.00	160	160.00	0	0.00	0	0.00	0	0.00	160	160.00	150	150.00	150	150.00	(10)	(10.00)
81	Juvenile and Domestic Relations District Court	305	300.50	305	300.50	0	0.00	0	0.00	0	0.00	305	300.50	301	296.00	301	296.00	(4)	(4.50)
90	Police Department	1,762	1,668.16	1,806	1,712.16	0	0.00	53	53.00	0	0.00	1,859	1,765.16	1,846	1,754.41	1,852	1,760.41	(7)	(4.75)
91	Office of the Sheriff	383	382.50	381	380.50	37	37.00	(2)	(2.00)	0	0.00	423	422.50	415	414.50	409	408.50	(14)	(14.00)
92	Fire and Rescue Department	1,274	1,274.00	1,297	1,297.00	0	0.00	0	0.00	0	0.00	1,297	1,297.00	1,312	1,312.00	1,312	1,312.00	15	15.00
96	Animal Shelter	19	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Public Safety		3,925	3,826.16	3,964	3,865.16	37	37.00	51	51.00	0	0.00	4,059	3,960.16	4,039	3,941.91	4,039	3,941.91	(20)	(18.25)
Public Works																			
08	Facilities Management Division	183	183.00	183	183.00	1	1.00	0	0.00	0	0.00	184	184.00	186	186.00	185	185.00	1	1.00
25	Business Planning and Support	36	36.00	34	34.00	0	0.00	1	1.00	0	0.00	35	35.00	35	35.00	35	35.00	0	0.00
26	Office of Capital Facilities	130	130.00	127	127.00	0	0.00	0	0.00	0	0.00	127	127.00	125	125.00	125	125.00	(2)	(2.00)
29	Stormwater Management	125	125.00	123	123.00	0	0.00	0	0.00	0	0.00	123	123.00	120	120.00	120	120.00	(3)	(3.00)
Total Public Works		474	474.00	467	467.00	1	1.00	1	1.00	0	0.00	469	469.00	466	466.00	465	465.00	(4)	(4.00)

**FY 2004 ADOPTED POSITION SUMMARY
(GENERAL FUND)**

#	Agency Title	FY 2002		FY 2003								FY 2004				Inc/Dec Positions	Inc/Dec SYE		
		Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE			Adopted Positions	Adopted SYE
Health and Welfare ¹																			
05	Office for Women	8	7.50	8	7.50	0	0.00	0	0.00	0	0.00	8	7.50	4	4.00	0	0.00	(8)	(7.50)
67	Department of Family Services	1,206	1,152.79	1,227	1,174.33	0	0.00	0	0.00	0	0.00	1,227	1,174.33	1,255	1,200.81	1,241	1,188.59	14	14.26
68	Department of Administration for Human Services	200	198.50	198	196.50	0	0.00	(5)	(5.00)	0	0.00	193	191.50	164	162.50	164	162.50	(29)	(29.00)
69	Department of Systems Management for Human Services	82	81.50	82	81.50	0	0.00	1	1.00	0	0.00	83	82.50	82	81.10	81	80.10	(2)	(2.40)
71	Health Department	553	480.76	553	480.76	0	0.00	2	4.42	0	0.00	555	485.18	563	491.71	561	489.71	6	4.53
Total Health and Welfare		2,049	1,921.05	2,068	1,940.59	0	0.00	(2)	0.42	0	0.00	2,066	1,941.01	2,068	1,940.12	2,047	1,920.90	(19)	(20.11)
Parks, Recreation and Cultural																			
50	Department of Community and Recreation Services	95	95.00	94	94.00	0	0.00	0	0.00	0	0.00	94	94.00	99	99.00	99	99.00	5	5.00
51	Fairfax County Park Authority	392	389.50	389	386.50	2	2.00	0	0.00	0	0.00	391	388.50	394	390.00	381	376.50	(10)	(12.00)
52	Fairfax County Public Library	458	415.50	458	415.50	0	0.00	0	0.00	0	0.00	458	415.50	458	415.50	458	415.50	0	0.00
Total Parks, Recreation and Cultural		945	900.00	941	896.00	2	2.00	0	0.00	0	0.00	943	898.00	951	904.50	938	891.00	(5)	(7.00)
Community Development																			
16	Economic Development Authority	33	33.00	33	33.00	0	0.00	0	0.00	0	0.00	33	33.00	33	33.00	33	33.00	0	0.00
31	Land Development Services	139	139.00	136	136.00	0	0.00	0	0.00	0	0.00	136	136.00	128	128.00	128	128.00	(8)	(8.00)
35	Department of Planning and Zoning	142	142.00	138	138.00	0	0.00	0	0.00	0	0.00	138	138.00	132	131.50	132	131.50	(6)	(6.50)
36	Planning Commission	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
38	Department of Housing and Community Development	58	58.00	58	58.00	0	0.00	0	0.00	0	0.00	58	58.00	58	58.00	58	58.00	0	0.00
39	Office of Human Rights	19	19.00	19	19.00	0	0.00	0	0.00	0	0.00	19	19.00	18	18.00	18	18.00	(1)	(1.00)
40	Department of Transportation	58	58.00	58	58.00	0	0.00	1	1.00	0	0.00	59	59.00	59	59.00	59	59.00	0	0.00
Total Community Development		457	457.00	450	450.00	0	0.00	1	1.00	0	0.00	451	451.00	436	435.50	436	435.50	(15)	(15.50)
Total General Fund Positions		9,279	9,006.21	9,302	9,029.75	45	45.00	55	57.42	0	0.00	9,402	9,132.17	9,377	9,104.03	9,331	9,059.31	(71)	(72.86)

¹ As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women is restructured. Support for the Commission for Women including funding and 2/2.0 SYE positions are transferred to Agency 67, Department of Family Services. Remaining funding is reduced and the remaining positions are abolished as part of the FY 2004 Adopted Budget Plan.

**FY 2004 ADOPTED POSITION SUMMARY
(GENERAL FUND SUPPORTED AND OTHER FUNDS)**

Fund	FY 2002		FY 2003										FY 2004				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
General Fund Supported																		
106 Community Services Board																		
Central Services	12	12.00	12	12.00	0	0.00	1	1.00	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
Mental Health Services	424	415.35	423	414.35	1	1.00	0	0.00	(1)	(1.50)	421	411.85	418	408.85	420	410.85	(1)	(1.00)
Mental Retardation Services	151	150.50	151	150.50	0	0.00	0	0.00	0	0.00	151	150.50	151	150.50	151	150.50	0	0.00
Alcohol and Drug Services	302	300.00	302	300.00	0	0.00	(1)	(1.00)	(6)	(6.00)	297	295.00	285	283.00	293	291.00	(4)	(4.00)
<i>Total Community Services Board</i>	<i>889</i>	<i>877.85</i>	<i>888</i>	<i>876.85</i>	<i>1</i>	<i>1.00</i>	<i>0</i>	<i>0.00</i>	<i>(7)</i>	<i>(7.50)</i>	<i>882</i>	<i>870.35</i>	<i>867</i>	<i>855.35</i>	<i>877</i>	<i>865.35</i>	<i>(5)</i>	<i>(5.00)</i>
141 Elderly Housing Programs	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	14	14.00	15	15.00	0	0.00
500 Retiree Health Benefits	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
501 County Insurance Fund	13	13.00	13	13.00	0	0.00	0	0.00	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
503 Department of Vehicle Services	256	256.00	256	256.00	0	0.00	0	0.00	0	0.00	256	256.00	256	256.00	256	256.00	0	0.00
504 Document Services Division	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
505 Technology Infrastructure Services	70	70.00	70	70.00	0	0.00	0	0.00	0	0.00	70	70.00	69	69.00	69	69.00	(1)	(1.00)
Total General Fund Supported	1,264	1,252.85	1,263	1,251.85	1	1.00	0	0.00	(7)	(7.50)	1,257	1,245.35	1,240	1,228.35	1,251	1,239.35	(6)	(6.00)
Other Funds																		
105 Cable Communications	39	39.00	39	39.00	0	0.00	0	0.00	0	0.00	39	39.00	39	39.00	39	39.00	0	0.00
109 Refuse Collection and Recycling Ops	139	139.00	139	139.00	0	0.00	(1)	(1.00)	0	0.00	137	137.00	138	138.00	137	137.00	0	0.00
110 Refuse Disposal	134	134.00	134	134.00	0	0.00	2	2.00	0	0.00	136	136.00	136	136.00	136	136.00	0	0.00
111 Reston Community Center	38	37.11	38	37.11	0	0.00	0	0.00	0	0.00	38	37.11	38	37.11	38	37.11	0	0.00
112 Energy Resource Recovery Facility	9	9.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
113 McLean Community Center	29	24.25	30	25.25	0	0.00	0	0.00	0	0.00	30	25.25	30	25.45	30	25.45	0	0.20
114 I-95 Refuse Disposal	37	37.00	37	37.00	0	0.00	0	0.00	0	0.00	38	38.00	37	37.00	38	38.00	0	0.00
116 Forest Integrated Pest Management Program	8	8.00	8	8.00	0	0.00	(1)	(1.00)	0	0.00	7	7.00	7	7.00	8	8.00	1	1.00
117 Alcohol Safety Action Program	15	15.00	15	15.00	(1)	(1.00)	0	0.00	0	0.00	14	14.00	14	14.00	14	14.00	0	0.00
142 Community Development Block Grant	21	21.00	21	21.00	0	0.00	0	0.00	0	0.00	21	21.00	21	21.00	21	21.00	0	0.00
145 HOME Investment Partnership Grant	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
401 Sewer Operations and Maintenance	352	351.50	352	351.50	0	0.00	(3)	(3.00)	0	0.00	349	348.50	349	348.50	349	348.50	0	0.00
601 Fairfax County Employees' Retirement	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	21	21.00	1	1.00
Total Other Funds	842	835.86	843	836.86	(1)	(1.00)	(3)	(3.00)	0	0.00	839	832.86	839	833.06	841	835.06	2	2.20
Total All Funds	11,385	11,094.92	11,408	11,118.46	45	45.00	52	52.00	(7)	(7.50)	11,498	11,210.38	11,456	11,165.44	11,423	11,133.72	(75)	(76.66)

**FY 2004 ADOPTED POSITION SUMMARY
(GENERAL FUND STATE POSITIONS)**

Agency Title	FY 2002		FY 2003										FY 2004				Inc/Dec Positions	Inc/Dec SYE
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE		
Circuit Court and Records	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
Juvenile and Domestic Relations District Court	42	42.00	42	42.00	0	0.00	0	0.00	0	0.00	42	42.00	42	42.00	42	42.00	0	0.00
General District Court	124	117.00	124	117.00	0	0.00	0	0.00	0	0.00	124	117.00	124	117.00	124	117.00	0	0.00
Total	181	174.00	181	174.00	0	0.00	0	0.00	0	0.00	181	174.00	181	174.00	181	174.00	0	0.00

**FY 2004 ADOPTED POSITION SUMMARY
(GRANT POSITIONS)**

Fund/ Agency Title	FY 2002		FY 2003										FY 2004				Inc/Dec Positions	Inc/Dec SYE		
	Actual Positions	Actual SYE	Adopted Positions	Adopted SYE	Carryover Positions	Carryover SYE	Out of Cycle Positions	Out of Cycle SYE	Third Quarter Positions	Third Quarter SYE	Revised Positions	Revised SYE	Advertised Positions	Advertised SYE	Adopted Positions	Adopted SYE				
Fund 102, Federal/State Grant Fund																				
Office of the County Executive	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00
Office of Capital Facilities	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00
Department of Planning and Zoning	1	1.00	1	1.00	0	0.00	(1)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office of Human Rights	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	3	3.00	4	4.00	4	4.00	4	4.00	1	1.00
Department of Transportation	6	6.00	6	6.00	0	0.00	0	0.00	0	0.00	6	6.00	6	6.00	6	6.00	6	6.00	0	0.00
Department of Family Services	197	194.25	197	194.25	0	0.00	(1)	(2.00)	1	1.00	197	193.25	201	197.25	197	193.25	197	193.25	0	0.00
Health Department	24	23.13	24	23.13	0	0.00	2	2.00	0	0.00	26	25.13	26	25.13	26	25.13	26	25.13	0	0.00
Circuit Court and Records	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile and Domestic Relations Court	23	21.50	21	20.00	0	0.00	(1)	(1.00)	0	0.00	20	19.00	18	17.00	18	17.00	17.00	17.00	(2)	(2.00)
General District Court	9	9.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	9	9.00	0	0.00
Police Department	6	6.00	6	6.00	0	0.00	0	0.00	0	0.00	6	6.00	6	6.00	6	6.00	6	6.00	0	0.00
Office of the Sheriff	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Fire and Rescue	4	4.00	4	4.00	0	0.00	0	0.00	0	0.00	4	4.00	4	4.00	4	4.00	4	4.00	0	0.00
Total Federal/State Grant Fund	276	270.88	274	269.38	0	0.00	(1)	(2.00)	1	1.00	274	268.38	277	271.38	273	267.38	273	267.38	(1)	(1.00)
Fund 103, Aging Grants and Programs																				
Department of Community and Recreation Services	10	10.00	10	10.00	0	0.00	0	0.00	0	0.00	10	10.00	10	10.00	10.00	10.00	10.00	10.00	(10)	(10.00)
Department of Family Services	27	26.00	27	26.00	0	0.00	0	0.00	0	0.00	27	26.00	27	26.00	27.00	26.00	27.00	26.00	(27)	(26.00)
Total Aging Grants and Programs	37	36.00	37	36.00	0	0.00	0	0.00	0	0.00	37	36.00	37	36.00	37.00	36.00	37.00	36.00	(37)	(36.00)
Fund 106, Community Services Board																				
Mental Health Services	32	28.30	32	28.30	0	0.00	0	0.00	0	0.00	32	28.30	32	28.30	32.00	28.30	32.00	28.30	0	0.00
Mental Retardation Services	6	5.50	6	5.50	5	5.00	0	0.00	0	0.00	14	13.50	14	13.50	14.00	13.50	14.00	13.50	0	0.00
Alcohol and Drug Services	40	38.50	40	38.50	0	0.50	0	0.00	0	0.00	37	36.00	36	35.00	36.00	35.00	36.00	35.00	(1)	(1.00)
Total Community Services Board	78	72.30	78	72.30	5	5.50	0	0.00	0	0.00	83	77.80	82	76.80	82.00	76.80	82.00	76.80	(1)	(1.00)

COMPENSATION PLAN AND PAY SCHEDULES

The County Compensation Plans ("C", "E", "F", "L", "O", "P" and "S") and Job Classification Table for FY 2004 are included on the following pages.

- ◆ The "E", "L" and "S" Compensation Plans have been adjusted by 2.56 percent for FY 2004 to include the impact of the annual market index. Consistent with the transition from cost of living increases completed in FY 2002, the adjustment impacts the minimum, midpoint and maximum of the pay plans but does not impact individual employee salaries. This market index is calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. The "E" Plan designates pay grades for positions appointed by the County Executive, including Department Heads, the "L" Plan provides pay grades for attorneys in the County and the "S" Plan provides the pay grades for the majority of non-public safety employees.
- ◆ The "C," "F," "O," and "P" Compensation Plans are used for the various Public Safety positions in the County. They include steps for public safety employees who will continue to be evaluated under the public safety merit evaluation system. The "C" Plan is used for Sheriff's Deputies, the "F" Plan for the Fire and Rescue Department, the "O" Plan for Police Officers and the "P" Plan for Animal Wardens, Public Safety Communicators, Police Communication Assistants and Traffic Enforcement Officers. Each of the pay grades on these Plans have been adjusted for FY 2004 by 2.10 percent resulting in actual increases for these public safety employees to reflect the impact of the annual market index.

The Job Classification Table includes an alphabetical listing of County job classes with the FY 2004 pay grade classification. This classification includes the impact of the Market Study of both core and supplemental job classes performed during FY 2003. As part of the market study system implemented in FY 2001, adjustments resulting from the Market Study are made to the pay grade but not to the individual pay of employees.

**Compensation Pay Plan - Fiscal Year 2004
C Pay Plan**

PAY	GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
C-17	AN	36,781.47	38,619.78	40,551.47	42,579.26	44,708.56	49,179.73	51,755.18	54,343.33	57,059.39	59,912.53	62,908.14	
	BW	1,414.67	1,485.38	1,559.67	1,637.66	1,719.56	1,891.53	1,990.58	2,090.13	2,194.59	2,304.33	2,419.54	
	HR	17.6834	18.5672	19.4959	20.4708	21.4945	23.6441	24.8823	26.1266	27.4324	28.8041	30.2443	
STEP	HOLD	1	1	1	1	1	1	1	2				
C-18	AN	40,385.07	42,403.71	44,524.48	46,749.87	49,088.00	51,541.98	54,119.52	56,826.85	59,669.17	62,651.68	65,784.37	
	BW	1,553.27	1,630.91	1,712.48	1,798.07	1,888.00	1,982.38	2,081.52	2,185.65	2,294.97	2,409.68	2,530.17	
	HR	19.4159	20.3864	21.4060	22.4759	23.6000	24.7798	26.0190	27.3206	28.6871	30.1210	31.6271	
STEP	HOLD	1	1	1	1	1	1	1	2				
C-19	AN	42,311.36	44,427.14	46,648.99	48,981.50	51,431.33	54,003.04	56,703.50	59,537.71	62,515.02	65,641.06	68,923.09	
	BW	1,627.36	1,708.74	1,794.19	1,883.90	1,978.13	2,077.04	2,180.90	2,289.91	2,404.42	2,524.66	2,650.89	
	HR	20.3420	21.3592	22.4274	23.5488	24.7266	25.9630	27.2613	28.6239	30.0553	31.5582	33.1361	
STEP	HOLD	1	1	1	1	1	1	1	2				
C-20	AN	44,426.93	46,648.58	48,981.71	51,430.50	54,002.83	56,703.30	59,538.54	62,514.61	65,640.85	68,923.09	72,369.23	
	BW	1,708.73	1,794.18	1,883.91	1,978.10	2,077.03	2,180.90	2,289.94	2,404.41	2,524.65	2,650.89	2,783.43	
	HR	21.3591	22.4272	23.5489	24.7262	25.9629	27.2612	28.6243	30.0551	31.5581	33.1361	34.7929	
STEP	HOLD	1	1	1	1	1	1	1	2				
C-21	AN	46,647.74	48,979.22	51,429.25	54,000.13	56,699.97	59,535.22	62,511.70	65,637.73	68,919.34	72,366.53	75,984.90	
	BW	1,794.14	1,883.82	1,978.05	2,076.93	2,180.77	2,289.82	2,404.30	2,524.53	2,650.74	2,783.33	2,922.50	
	HR	22.4268	23.5477	24.7256	25.9616	27.2596	28.6227	30.0537	31.5566	33.1343	34.7916	36.5312	
STEP	HOLD	1	1	1	1	1	1	1	2				
C-25	AN	51,799.90	54,389.09	57,109.10	59,964.94	62,963.47	66,110.72	69,416.46	72,888.40	76,531.94	80,358.93	84,377.07	
	BW	1,992.30	2,091.89	2,196.50	2,306.34	2,421.67	2,542.72	2,669.86	2,803.40	2,943.54	3,090.73	3,245.27	
	HR	24.9038	26.1486	27.4563	28.8293	30.2709	31.7840	33.3733	35.0425	36.7942	38.6341	40.5659	
STEP	HOLD	1	1	1	1	1	1	1	2				

AN = Annual BW = Biweekly HR = Hourly Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
C Pay Plan**

PAY		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
GRD	RATE											
C-26	AN	54,389.09	57,109.10	59,964.94	62,963.47	66,110.72	69,416.46	72,888.40	76,531.94	80,358.93	84,376.24	88,595.10
	BW	2,091.89	2,196.50	2,306.34	2,421.67	2,542.72	2,669.86	2,803.40	2,943.54	3,090.73	3,245.24	3,407.50
	HR	26.1486	27.4563	28.8293	30.2709	31.7840	33.3733	35.0425	36.7942	38.6341	40.5655	42.5938
STEP	HOLD	1	1	1	1	1	1	1	2			
C-27	AN	56,844.74	59,685.39	62,669.98	65,803.71	69,093.23	72,547.49	76,175.42	79,983.70	83,983.54	88,182.64	92,591.82
	BW	2,186.34	2,295.59	2,410.38	2,530.91	2,657.43	2,790.29	2,929.82	3,076.30	3,230.14	3,391.64	3,561.22
	HR	27.3292	28.6949	30.1298	31.6364	33.2179	34.8786	36.6228	38.4537	40.3767	42.3955	44.5153
STEP	HOLD	1	1	1	1	1	1	1	2			
C-28	AN	59,572.03	62,550.18	65,676.42	68,961.78	72,408.75	76,030.03	79,831.44	83,822.54	88,014.78	92,415.86	97,036.58
	BW	2,291.23	2,405.78	2,526.02	2,652.38	2,784.95	2,924.23	3,070.44	3,223.94	3,385.18	3,554.46	3,732.18
	HR	28.6404	30.0722	31.5752	33.1547	34.8119	36.5529	38.3805	40.2993	42.3148	44.4307	46.6522
STEP	HOLD	1	1	1	1	1	1	1	2			
C-31	AN	66,626.77	69,958.10	73,455.41	77,127.65	80,984.38	85,033.31	89,286.29	93,749.76	98,437.87	103,359.98	108,527.95
	BW	2,562.57	2,690.70	2,825.21	2,966.45	3,114.78	3,270.51	3,434.09	3,605.76	3,786.07	3,975.38	4,174.15
	HR	32.0321	33.6337	35.3151	37.0806	38.9348	40.8814	42.9261	45.0720	47.3259	49.6923	52.1769
STEP	HOLD	1	1	1	1	1	1	1	2			
C-33	AN	73,298.16	76,963.95	80,811.95	84,852.56	89,094.93	93,549.46	98,226.96	103,139.71	108,296.86	113,711.52	119,397.20
	BW	2,819.16	2,960.15	3,108.15	3,263.56	3,426.73	3,598.06	3,777.96	3,966.91	4,165.26	4,373.52	4,592.20
	HR	35.2395	37.0019	38.8519	40.7945	42.8341	44.9757	47.2245	49.5864	52.0658	54.6690	57.4025
STEP	HOLD	1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
E Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
E-01	ANNUAL	50,147.76	66,863.89	83,579.81
	BIWEEKLY	1,928.76	2,571.69	3,214.61
	HOURLY	24.1095	32.1461	40.1826
E-02	ANNUAL	52,564.93	70,086.85	87,608.35
	BIWEEKLY	2,021.73	2,695.65	3,369.55
	HOURLY	25.2716	33.6956	42.1194
E-03	ANNUAL	55,107.52	73,476.62	91,845.94
	BIWEEKLY	2,119.52	2,826.02	3,532.54
	HOURLY	26.4940	35.3253	44.1567
E-04	ANNUAL	57,784.27	77,045.70	96,307.12
	BIWEEKLY	2,222.47	2,963.30	3,704.12
	HOURLY	27.7809	37.0412	46.3015
E-05	ANNUAL	58,936.80	78,582.40	98,228.21
	BIWEEKLY	2,266.80	3,022.40	3,778.01
	HOURLY	28.3350	37.7800	47.2251
E-06	ANNUAL	61,793.06	82,390.67	102,988.70
	BIWEEKLY	2,376.66	3,168.87	3,961.10
	HOURLY	29.7082	39.6109	49.5138
E-07	ANNUAL	64,839.01	86,452.29	108,065.15
	BIWEEKLY	2,493.81	3,325.09	4,156.35
	HOURLY	31.1726	41.5636	51.9544
E-08	ANNUAL	67,953.18	90,604.18	113,255.17
	BIWEEKLY	2,613.58	3,484.78	4,355.97
	HOURLY	32.6698	43.5597	54.4496
E-09	ANNUAL	71,248.53	94,998.18	118,747.62
	BIWEEKLY	2,740.33	3,653.78	4,567.22
	HOURLY	34.2541	45.6722	57.0902

Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
E Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
E-10	ANNUAL	74,802.42	99,736.21	124,670.21
	BIWEEKLY	2,877.02	3,836.01	4,795.01
	HOURLY	35.9627	47.9501	59.9376
E-11	ANNUAL	78,452.19	104,602.78	130,753.38
	BIWEEKLY	3,017.39	4,023.18	5,028.98
	HOURLY	37.7174	50.2898	62.8622
E-12	ANNUAL	80,004.91	106,673.01	133,341.52
	BIWEEKLY	3,077.11	4,102.81	5,128.52
	HOURLY	38.4639	51.2851	64.1065
E-13	ANNUAL	83,951.71	111,935.62	139,919.31
	BIWEEKLY	3,228.91	4,305.22	5,381.51
	HOURLY	40.3614	53.8152	67.2689
E-14	ANNUAL	90,730.22	120,973.42	151,217.04
	BIWEEKLY	3,489.62	4,652.82	5,816.04
	HOURLY	43.6203	58.1603	72.7005

Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
F Pay Plan**

PAY		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
GRD	RATE											
F-17	AN	34,307.73	36,022.48	37,824.18	39,715.31	41,701.92	45,872.11	48,274.93	50,688.35	53,222.21	55,883.15	58,677.22
	BW	1,319.53	1,385.48	1,454.78	1,527.51	1,603.92	1,764.31	1,856.73	1,949.55	2,047.01	2,149.35	2,256.82
	HR	16.4941	17.3185	18.1847	19.0939	20.0490	22.0539	23.2091	24.3694	25.5876	26.8669	28.2102
	H3	11.7815	12.3704	12.9891	13.6385	14.3207	15.7528	16.5779	17.4067	18.2769	19.1906	20.1501
STEP	HOLD	1	1	1	1	1	1	1	2			
F-18	AN	37,669.42	39,552.03	41,530.32	43,605.95	45,786.83	48,075.46	50,480.14	53,005.06	55,656.22	58,438.43	61,360.62
	BW	1,448.82	1,521.23	1,597.32	1,677.15	1,761.03	1,849.06	1,941.54	2,038.66	2,140.62	2,247.63	2,360.02
	HR	18.1103	19.0154	19.9665	20.9644	22.0129	23.1132	24.2693	25.4832	26.7578	28.0954	29.5003
	H3	12.9359	13.5824	14.2618	14.9746	15.7235	16.5094	17.3352	18.2023	19.1127	20.0681	21.0716
STEP	HOLD	1	1	1	1	1	1	1	2			
F-19	AN	39,466.13	41,439.42	43,511.73	45,687.20	47,972.70	50,370.94	52,890.03	55,533.50	58,310.51	61,226.46	64,287.60
	BW	1,517.93	1,593.82	1,673.53	1,757.20	1,845.10	1,937.34	2,034.23	2,135.90	2,242.71	2,354.86	2,472.60
	HR	18.9741	19.9228	20.9191	21.9650	23.0638	24.2168	25.4279	26.6988	28.0339	29.4358	30.9075
	H3	13.5529	14.2306	14.9422	15.6893	16.4741	17.2977	18.1628	19.0706	20.0242	21.0256	22.0768
STEP	HOLD	1	1	1	1	1	1	1	2			
F-20	AN	41,438.59	43,510.69	45,685.54	47,970.42	50,368.66	52,886.70	55,531.63	58,307.81	61,223.14	64,284.48	67,498.91
	BW	1,593.79	1,673.49	1,757.14	1,845.02	1,937.26	2,034.10	2,135.83	2,242.61	2,354.74	2,472.48	2,596.11
	HR	19.9224	20.9186	21.9642	23.0627	24.2157	25.4263	26.6979	28.0326	29.4342	30.9060	32.4514
	H3	14.2303	14.9419	15.6887	16.4734	17.2969	18.1616	19.0699	20.0233	21.0244	22.0757	23.1796
STEP	HOLD	1	1	1	1	1	1	1	2			
F-21	AN	42,657.68	44,789.89	47,029.63	49,381.07	51,849.62	54,442.96	57,164.64	60,022.56	63,023.79	66,175.82	69,484.69
	BW	1,640.68	1,722.69	1,808.83	1,899.27	1,994.22	2,093.96	2,198.64	2,308.56	2,423.99	2,545.22	2,672.49
	HR	20.5085	21.5336	22.6104	23.7409	24.9277	26.1745	27.4830	28.8570	30.2999	31.8153	33.4061
	H3	14.6489	15.3811	16.1503	16.9578	17.8055	18.6961	19.6307	20.6121	21.6428	22.7252	23.8615
STEP	HOLD	1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly H3 = Hourly rate for 24-hour shift Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
F Pay Plan**

PAY		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
GRD	RATE											
F-22	AN	45,388.51	47,658.42	50,040.64	52,542.67	55,169.50	57,928.21	60,825.86	63,866.40	67,059.82	70,412.99	73,933.81
	BW	1,745.71	1,833.02	1,924.64	2,020.87	2,121.90	2,228.01	2,339.46	2,456.40	2,579.22	2,708.19	2,843.61
	HR	21.8214	22.9127	24.0580	25.2609	26.5238	27.8501	29.2432	30.7050	32.2403	33.8524	35.5451
	H3	15.5867	16.3662	17.1843	18.0435	18.9456	19.8929	20.8880	21.9321	23.0288	24.1803	25.3894
STEP	HOLD	1	1	1	1	1	1	1	2			
F-23	AN	47,657.38	50,040.22	52,542.05	55,168.88	57,927.79	60,824.61	63,865.36	67,058.37	70,412.16	73,931.73	77,628.51
	BW	1,832.98	1,924.62	2,020.85	2,121.88	2,227.99	2,339.41	2,456.36	2,579.17	2,708.16	2,843.53	2,985.71
	HR	22.9122	24.0578	25.2606	26.5235	27.8499	29.2426	30.7045	32.2396	33.8520	35.5441	37.3214
	H3	16.3659	17.1841	18.0433	18.9454	19.8928	20.8876	21.9318	23.0283	24.1800	25.3886	26.6581
STEP	HOLD	1	1	1	1	1	1	1	2			
F-24	AN	50,040.22	52,542.05	55,168.88	57,927.79	60,824.61	63,865.36	67,058.37	70,412.16	73,931.73	77,629.34	81,510.62
	BW	1,924.62	2,020.85	2,121.88	2,227.99	2,339.41	2,456.36	2,579.17	2,708.16	2,843.53	2,985.74	3,135.02
	HR	24.0578	25.2606	26.5235	27.8499	29.2426	30.7045	32.2396	33.8520	35.5441	37.3218	39.1878
	H3	17.1841	18.0433	18.9454	19.8928	20.8876	21.9318	23.0283	24.1800	25.3886	26.6584	27.9913
STEP	HOLD	1	1	1	1	1	1	1	2			
F-25	AN	52,423.28	55,043.46	57,796.54	60,686.50	63,721.01	66,905.90	70,252.00	73,764.91	77,453.17	81,326.34	85,392.53
	BW	2,016.28	2,117.06	2,222.94	2,334.10	2,450.81	2,573.30	2,702.00	2,837.11	2,978.97	3,127.94	3,284.33
	HR	25.2035	26.4632	27.7868	29.1762	30.6351	32.1663	33.7750	35.4639	37.2371	39.0992	41.0541
	H3	18.0025	18.9023	19.8477	20.8401	21.8822	22.9759	24.1250	25.3314	26.5979	27.9280	29.3244
STEP	HOLD	1	1	1	1	1	1	1	2			
F-26	AN	55,043.46	57,796.54	60,686.50	63,721.01	66,905.90	70,252.00	73,764.91	77,453.17	81,326.34	85,391.49	89,660.90
	BW	2,117.06	2,222.94	2,334.10	2,450.81	2,573.30	2,702.00	2,837.11	2,978.97	3,127.94	3,284.29	3,448.50
	HR	26.4632	27.7868	29.1762	30.6351	32.1663	33.7750	35.4639	37.2371	39.0992	41.0536	43.1062
	H3	18.9023	19.8477	20.8401	21.8822	22.9759	24.1250	25.3314	26.5979	27.9280	29.3240	30.7901
STEP	HOLD	1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly H3 = Hourly rate for 24-hour shift Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
F Pay Plan**

PAY		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
GRD	RATE											
F-27	AN	57,528.64	60,403.62	63,424.19	66,595.36	69,925.23	73,420.46	77,091.87	80,946.11	84,994.00	89,243.65	93,706.08
	BW	2,212.64	2,323.22	2,439.39	2,561.36	2,689.43	2,823.86	2,965.07	3,113.31	3,269.00	3,432.45	3,604.08
	HR	27.6580	29.0402	30.4924	32.0170	33.6179	35.2983	37.0634	38.9164	40.8625	42.9056	45.0510
	H3	19.7557	20.7430	21.7803	22.8693	24.0128	25.2131	26.4739	27.7974	29.1875	30.6469	32.1793
STEP	HOLD	1	1	1	1	1	1	1	2			
F-29	AN	64,208.98	67,418.21	70,790.30	74,328.80	78,045.97	81,948.46	86,045.86	90,347.92	94,813.26	99,555.25	104,533.10
	BW	2,469.58	2,593.01	2,722.70	2,858.80	3,001.77	3,151.86	3,309.46	3,474.92	3,646.66	3,829.05	4,020.50
	HR	30.8697	32.4126	34.0338	35.7350	37.5221	39.3983	41.3682	43.4365	45.5833	47.8631	50.2563
	H3	22.0498	23.1519	24.3099	25.5250	26.8015	28.1416	29.5487	31.0261	32.5595	34.1879	35.8974
STEP	HOLD	1	1	1	1	1	1	1	2			
F-31	AN	70,677.78	74,211.49	77,921.17	81,816.80	85,908.37	90,203.57	94,715.09	99,449.79	104,422.86	109,644.29	115,126.34
	BW	2,718.38	2,854.29	2,996.97	3,146.80	3,304.17	3,469.37	3,642.89	3,824.99	4,016.26	4,217.09	4,427.94
	HR	33.9797	35.6786	37.4621	39.3350	41.3021	43.3671	45.5361	47.8124	50.2033	52.7136	55.3492
	H3	24.2712	25.4847	26.7586	28.0964	29.5015	30.9765	32.5258	34.1517	35.8595	37.6526	39.5351
STEP	HOLD	1	1	1	1	1	1	1	2			
F-33	AN	77,754.98	81,643.33	85,725.33	90,011.38	94,512.29	99,237.01	104,199.68	109,410.50	114,881.10	120,625.02	126,656.40
	BW	2,990.58	3,140.13	3,297.13	3,461.98	3,635.09	3,816.81	4,007.68	4,208.10	4,418.50	4,639.42	4,871.40
	HR	37.3822	39.2516	41.2141	43.2747	45.4386	47.7101	50.0960	52.6012	55.2313	57.9928	60.8925
	H3	26.7016	28.0369	29.4386	30.9105	32.4561	34.0786	35.7829	37.5723	39.4509	41.4234	43.4946
STEP	HOLD	1	1	1	1	1	1	1	2			
AN = Annual BW = Biweekly HR = Hourly H3 = Hourly rate for 24-hour shift										Pay scale effective July 2003		

**Compensation Plan - Fiscal Year 2004
L Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
L-01	ANNUAL	43,200.14	57,600.40	72,000.45
	BIWEEKLY	1,661.54	2,215.40	2,769.25
	HOURLY	20.7693	27.6925	34.6156
L-02	ANNUAL	49,379.41	65,838.86	82,298.53
	BIWEEKLY	1,899.21	2,532.26	3,165.33
	HOURLY	23.7401	31.6533	39.5666
L-03	ANNUAL	55,557.42	74,076.70	92,595.98
	BIWEEKLY	2,136.82	2,849.10	3,561.38
	HOURLY	26.7103	35.6138	44.5173
L-04	ANNUAL	61,736.27	82,314.75	102,893.44
	BIWEEKLY	2,374.47	3,165.95	3,957.44
	HOURLY	29.6809	39.5744	49.4680
L-05	ANNUAL	67,914.70	90,553.01	113,191.10
	BIWEEKLY	2,612.10	3,482.81	4,353.50
	HOURLY	32.6513	43.5351	54.4188
L-06	ANNUAL	71,950.32	95,933.97	119,917.62
	BIWEEKLY	2,767.32	3,689.77	4,612.22
	HOURLY	34.5915	46.1221	57.6527
L-07	ANNUAL	74,940.32	99,920.29	124,900.26
	BIWEEKLY	2,882.32	3,843.09	4,803.86
	HOURLY	36.0290	48.0386	60.0482
L-08	ANNUAL	80,969.62	107,959.49	134,949.36
	BIWEEKLY	3,114.22	4,152.29	5,190.36
	HOURLY	38.9277	51.9036	64.8795
L-09	ANNUAL	88,758.38	118,344.51	147,930.64
	BIWEEKLY	3,413.78	4,551.71	5,689.64
	HOURLY	42.6723	56.8964	71.1205

Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
O Pay Plan**

PAY	GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
O-17	AN		36,781.47	38,619.78	40,551.47	42,579.26	44,708.56	49,179.73	51,755.18	54,343.33	57,059.39	59,912.53	62,908.14
	BW		1,414.67	1,485.38	1,559.67	1,637.66	1,719.56	1,891.53	1,990.58	2,090.13	2,194.59	2,304.33	2,419.54
	HR		17.6834	18.5672	19.4959	20.4708	21.4945	23.6441	24.8823	26.1266	27.4324	28.8041	30.2443
STEP	HOLD		1	1	1	1	1	1	1	2			
O-18	AN		40,385.07	42,403.71	44,524.48	46,749.87	49,088.00	51,541.98	54,119.52	56,826.85	59,669.17	62,651.68	65,784.37
	BW		1,553.27	1,630.91	1,712.48	1,798.07	1,888.00	1,982.38	2,081.52	2,185.65	2,294.97	2,409.68	2,530.17
	HR		19.4159	20.3864	21.4060	22.4759	23.6000	24.7798	26.0190	27.3206	28.6871	30.1210	31.6271
STEP	HOLD		1	1	1	1	1	1	1	2			
O-19	AN		42,311.36	44,427.14	46,648.99	48,981.50	51,431.33	54,003.04	56,703.50	59,537.71	62,515.02	65,641.06	68,923.09
	BW		1,627.36	1,708.74	1,794.19	1,883.90	1,978.13	2,077.04	2,180.90	2,289.91	2,404.42	2,524.66	2,650.89
	HR		20.3420	21.3592	22.4274	23.5488	24.7266	25.9630	27.2613	28.6239	30.0553	31.5582	33.1361
STEP	HOLD		1	1	1	1	1	1	1	2			
O-20	AN		44,426.93	46,648.58	48,981.71	51,430.50	54,002.83	56,703.30	59,538.54	62,514.61	65,640.85	68,923.09	72,369.23
	BW		1,708.73	1,794.18	1,883.91	1,978.10	2,077.03	2,180.90	2,289.94	2,404.41	2,524.65	2,650.89	2,783.43
	HR		21.3591	22.4272	23.5489	24.7262	25.9629	27.2612	28.6243	30.0551	31.5581	33.1361	34.7929
STEP	HOLD		1	1	1	1	1	1	1	2			
O-21	AN		46,647.74	48,979.22	51,429.25	54,000.13	56,699.97	59,535.22	62,511.70	65,637.73	68,919.34	72,366.53	75,984.90
	BW		1,794.14	1,883.82	1,978.05	2,076.93	2,180.77	2,289.82	2,404.30	2,524.53	2,650.74	2,783.33	2,922.50
	HR		22.4268	23.5477	24.7256	25.9616	27.2596	28.6227	30.0537	31.5566	33.1343	34.7916	36.5312
STEP	HOLD		1	1	1	1	1	1	1	2			
O-25	AN		51,799.90	54,389.09	57,109.10	59,964.94	62,963.47	66,110.72	69,416.46	72,888.40	76,531.94	80,358.93	84,377.07
	BW		1,992.30	2,091.89	2,196.50	2,306.34	2,421.67	2,542.72	2,669.86	2,803.40	2,943.54	3,090.73	3,245.27
	HR		24.9038	26.1486	27.4563	28.8293	30.2709	31.7840	33.3733	35.0425	36.7942	38.6341	40.5659
STEP	HOLD		1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
O Pay Plan**

PAY	GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
O-26	AN		54,389.09	57,109.10	59,964.94	62,963.47	66,110.72	69,416.46	72,888.40	76,531.94	80,358.93	84,376.24	88,595.10
	BW		2,091.89	2,196.50	2,306.34	2,421.67	2,542.72	2,669.86	2,803.40	2,943.54	3,090.73	3,245.24	3,407.50
	HR		26.1486	27.4563	28.8293	30.2709	31.7840	33.3733	35.0425	36.7942	38.6341	40.5655	42.5938
STEP	HOLD		1	1	1	1	1	1	1	2			
O-27	AN		56,844.74	59,685.39	62,669.98	65,803.71	69,093.23	72,547.49	76,175.42	79,983.70	83,983.54	88,182.64	92,591.82
	BW		2,186.34	2,295.59	2,410.38	2,530.91	2,657.43	2,790.29	2,929.82	3,076.30	3,230.14	3,391.64	3,561.22
	HR		27.3292	28.6949	30.1298	31.6364	33.2179	34.8786	36.6228	38.4537	40.3767	42.3955	44.5153
STEP	HOLD		1	1	1	1	1	1	1	2			
O-28	AN		59,572.03	62,550.18	65,676.42	68,961.78	72,408.75	76,030.03	79,831.44	83,822.54	88,014.78	92,415.86	97,036.58
	BW		2,291.23	2,405.78	2,526.02	2,652.38	2,784.95	2,924.23	3,070.44	3,223.94	3,385.18	3,554.46	3,732.18
	HR		28.6404	30.0722	31.5752	33.1547	34.8119	36.5529	38.3805	40.2993	42.3148	44.4307	46.6522
STEP	HOLD		1	1	1	1	1	1	1	2			
O-31	AN		66,626.77	69,958.10	73,455.41	77,127.65	80,984.38	85,033.31	89,286.29	93,749.76	98,437.87	103,359.98	108,527.95
	BW		2,562.57	2,690.70	2,825.21	2,966.45	3,114.78	3,270.51	3,434.09	3,605.76	3,786.07	3,975.38	4,174.15
	HR		32.0321	33.6337	35.3151	37.0806	38.9348	40.8814	42.9261	45.0720	47.3259	49.6923	52.1769
STEP	HOLD		1	1	1	1	1	1	1	2			
O-33	AN		73,298.16	76,963.95	80,811.95	84,852.56	89,094.93	93,549.46	98,226.96	103,139.71	108,296.86	113,711.52	119,397.20
	BW		2,819.16	2,960.15	3,108.15	3,263.56	3,426.73	3,598.06	3,777.96	3,966.91	4,165.26	4,373.52	4,592.20
	HR		35.2395	37.0019	38.8519	40.7945	42.8341	44.9757	47.2245	49.5864	52.0658	54.6690	57.4025
STEP	HOLD		1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
P Pay Plan**

PAY		GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
P-11	AN		24,919.86	26,165.57	27,474.10	28,847.94	30,290.00	31,804.66	33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	
	BW		958.46	1,006.37	1,056.70	1,109.54	1,165.00	1,223.26	1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	
	HR		11.9807	12.5796	13.2087	13.8692	14.5625	15.2907	16.0551	16.8579	17.7009	18.5858	19.5151	
STEP	HOLD		1	1	1	1	1	1	1	1	2			
P-12	AN		26,165.57	27,474.10	28,847.94	30,290.00	31,804.66	33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	
	BW		1,006.37	1,056.70	1,109.54	1,165.00	1,223.26	1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	
	HR		12.5796	13.2087	13.8692	14.5625	15.2907	16.0551	16.8579	17.7009	18.5858	19.5151	20.4908	
STEP	HOLD		1	1	1	1	1	1	1	1	2			
P-13	AN		27,474.10	28,847.94	30,290.00	31,804.66	33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	
	BW		1,056.70	1,109.54	1,165.00	1,223.26	1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	
	HR		13.2087	13.8692	14.5625	15.2907	16.0551	16.8579	17.7009	18.5858	19.5151	20.4908	21.5153	
STEP	HOLD		1	1	1	1	1	1	1	1	2			
P-14	AN		28,847.94	30,290.00	31,804.66	33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	46,989.49	
	BW		1,109.54	1,165.00	1,223.26	1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	1,807.29	
	HR		13.8692	14.5625	15.2907	16.0551	16.8579	17.7009	18.5858	19.5151	20.4908	21.5153	22.5911	
STEP	HOLD		1	1	1	1	1	1	1	1	2			
P-15	AN		30,290.00	31,804.66	33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	46,989.70	49,339.26	
	BW		1,165.00	1,223.26	1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	
	HR		14.5625	15.2907	16.0551	16.8579	17.7009	18.5858	19.5151	20.4908	21.5153	22.5912	23.7208	
STEP	HOLD		1	1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly

Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
P Pay Plan**

PAY		GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
P-16	AN			31,804.66	33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	46,989.70	49,339.06	51,805.94
	BW			1,223.26	1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	1,992.54
	HR			15.2907	16.0551	16.8579	17.7009	18.5858	19.5151	20.4908	21.5153	22.5912	23.7207	24.9067
STEP	HOLD			1	1	1	1	1	1	1	2			
P-17	AN			33,394.61	35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	46,989.70	49,339.06	51,805.94	54,396.16
	BW			1,284.41	1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	1,992.54	2,092.16
	HR			16.0551	16.8579	17.7009	18.5858	19.5151	20.4908	21.5153	22.5912	23.7207	24.9067	26.1520
STEP	HOLD			1	1	1	1	1	1	1	2			
P-18	AN			35,064.43	36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	46,989.70	49,339.06	51,805.94	54,396.16	57,115.97
	BW			1,348.63	1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	1,992.54	2,092.16	2,196.77
	HR			16.8579	17.7009	18.5858	19.5151	20.4908	21.5153	22.5912	23.7207	24.9067	26.1520	27.4596
STEP	HOLD			1	1	1	1	1	1	1	2			
P-19	AN			36,817.87	38,658.46	40,591.41	42,620.86	44,751.82	46,989.70	49,339.06	51,805.94	54,396.16	57,116.18	59,972.02
	BW			1,416.07	1,486.86	1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	1,992.54	2,092.16	2,196.78	2,306.62
	HR			17.7009	18.5858	19.5151	20.4908	21.5153	22.5912	23.7207	24.9067	26.1520	27.4597	28.8327
STEP	HOLD			1	1	1	1	1	1	1	2			
P-20	AN			38,658.46	40,591.41	42,620.86	44,751.82	46,989.70	49,339.06	51,805.94	54,396.16	57,116.18	59,971.81	62,970.54
	BW			1,486.86	1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	1,992.54	2,092.16	2,196.78	2,306.61	2,421.94
	HR			18.5858	19.5151	20.4908	21.5153	22.5912	23.7207	24.9067	26.1520	27.4597	28.8326	30.2743
STEP	HOLD			1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly

Pay scale effective July 2003

**Compensation Pay Plan - Fiscal Year 2004
P Pay Plan**

PAY		GRD	RATE	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
P-21	AN			40,591.41	42,620.86	44,751.82	46,989.70	49,339.06	51,805.94	54,396.16	57,116.18	59,971.81	62,970.34	66,118.83
	BW			1,561.21	1,639.26	1,721.22	1,807.30	1,897.66	1,992.54	2,092.16	2,196.78	2,306.61	2,421.94	2,543.03
	HR			19.5151	20.4908	21.5153	22.5912	23.7207	24.9067	26.1520	27.4597	28.8326	30.2742	31.7879
STEP	HOLD			1	1	1	1	1	1	1	2			
P-22	AN			42,620.86	44,751.82	46,989.70	49,339.06	51,805.94	54,396.16	57,116.18	59,971.81	62,970.34	66,118.83	69,424.58
	BW			1,639.26	1,721.22	1,807.30	1,897.66	1,992.54	2,092.16	2,196.78	2,306.61	2,421.94	2,543.03	2,670.18
	HR			20.4908	21.5153	22.5912	23.7207	24.9067	26.1520	27.4597	28.8326	30.2742	31.7879	33.3772
STEP	HOLD			1	1	1	1	1	1	1	2			
P-23	AN			44,751.82	46,989.70	49,339.06	51,805.94	54,396.16	57,116.18	59,971.81	62,970.34	66,118.83	69,424.78	72,896.10
	BW			1,721.22	1,807.30	1,897.66	1,992.54	2,092.16	2,196.78	2,306.61	2,421.94	2,543.03	2,670.18	2,803.70
	HR			21.5153	22.5912	23.7207	24.9067	26.1520	27.4597	28.8326	30.2742	31.7879	33.3773	35.0462
STEP	HOLD			1	1	1	1	1	1	1	2			
P-24	AN			46,989.70	49,339.06	51,805.94	54,396.16	57,116.18	59,971.81	62,970.34	66,118.83	69,424.78	72,896.10	76,540.88
	BW			1,807.30	1,897.66	1,992.54	2,092.16	2,196.78	2,306.61	2,421.94	2,543.03	2,670.18	2,803.70	2,943.88
	HR			22.5912	23.7207	24.9067	26.1520	27.4597	28.8326	30.2742	31.7879	33.3773	35.0462	36.7985
STEP	HOLD			1	1	1	1	1	1	1	2			
P-25	AN			49,339.06	51,805.94	54,396.16	57,116.18	59,971.81	62,970.34	66,118.83	69,424.78	72,896.10	76,541.09	80,368.08
	BW			1,897.66	1,992.54	2,092.16	2,196.78	2,306.61	2,421.94	2,543.03	2,670.18	2,803.70	2,943.89	3,091.08
	HR			23.7207	24.9067	26.1520	27.4597	28.8326	30.2742	31.7879	33.3773	35.0462	36.7986	38.6385
STEP	HOLD			1	1	1	1	1	1	1	2			
P-26	AN			51,805.94	54,396.16	57,116.18	59,971.81	62,970.34	66,118.83	69,424.78	72,896.10	76,541.09	80,367.66	84,386.43
	BW			1,992.54	2,092.16	2,196.78	2,306.61	2,421.94	2,543.03	2,670.18	2,803.70	2,943.89	3,091.06	3,245.63
	HR			24.9067	26.1520	27.4597	28.8326	30.2742	31.7879	33.3773	35.0462	36.7986	38.6383	40.5704
STEP	HOLD			1	1	1	1	1	1	1	2			

AN = Annual BW = Biweekly HR = Hourly Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
S Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-01	ANNUAL	13,023.50	18,463.12	23,902.74
	BIWEEKLY	500.90	710.12	919.34
	HOURLY	6.2613	8.8765	11.4917
S-02	ANNUAL	14,267.97	19,813.87	25,359.78
	BIWEEKLY	548.77	762.07	975.38
	HOURLY	6.8596	9.5259	12.1922
S-03	ANNUAL	15,772.22	21,441.89	27,111.55
	BIWEEKLY	606.62	824.69	1,042.75
	HOURLY	7.5828	10.3086	13.0344
S-04	ANNUAL	17,358.02	23,143.95	28,930.10
	BIWEEKLY	667.62	890.15	1,112.70
	HOURLY	8.3452	11.1269	13.9087
S-05	ANNUAL	18,137.39	24,183.33	30,229.26
	BIWEEKLY	697.59	930.13	1,162.66
	HOURLY	8.7199	11.6266	14.5333
S-06	ANNUAL	18,988.32	25,317.55	31,646.99
	BIWEEKLY	730.32	973.75	1,217.19
	HOURLY	9.1290	12.1719	15.2149
S-07	ANNUAL	19,838.21	26,451.15	33,064.10
	BIWEEKLY	763.01	1,017.35	1,271.70
	HOURLY	9.5376	12.7169	15.8962
S-08	ANNUAL	20,749.25	27,665.87	34,582.29
	BIWEEKLY	798.05	1,064.07	1,330.09
	HOURLY	9.9756	13.3009	16.6261
S-09	ANNUAL	21,732.05	28,975.86	36,220.29
	BIWEEKLY	835.85	1,114.46	1,393.09
	HOURLY	10.4481	13.9307	17.4136

Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
S Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-10	ANNUAL	22,715.26	30,287.30	37,858.91
	BIWEEKLY	873.66	1,164.90	1,456.11
	HOURLY	10.9208	14.5612	18.2014
S-11	ANNUAL	23,822.66	31,763.26	39,704.29
	BIWEEKLY	916.26	1,221.66	1,527.09
	HOURLY	11.4532	15.2708	19.0886
S-12	ANNUAL	24,867.86	33,157.07	41,446.50
	BIWEEKLY	956.46	1,275.27	1,594.10
	HOURLY	11.9557	15.9409	19.9262
S-13	ANNUAL	26,107.33	34,809.84	43,512.35
	BIWEEKLY	1,004.13	1,338.84	1,673.55
	HOURLY	12.5516	16.7355	20.9194
S-14	ANNUAL	27,347.42	36,463.02	45,578.83
	BIWEEKLY	1,051.82	1,402.42	1,753.03
	HOURLY	13.1478	17.5303	21.9129
S-15	ANNUAL	28,657.41	38,209.39	47,762.00
	BIWEEKLY	1,102.21	1,469.59	1,837.00
	HOURLY	13.7776	18.3699	22.9625
S-16	ANNUAL	29,959.28	39,945.78	49,932.06
	BIWEEKLY	1,152.28	1,536.38	1,920.46
	HOURLY	14.4035	19.2047	24.0058
S-17	ANNUAL	31,401.97	41,869.36	52,336.54
	BIWEEKLY	1,207.77	1,610.36	2,012.94
	HOURLY	15.0971	20.1295	25.1618
S-18	ANNUAL	32,837.38	43,782.96	54,729.17
	BIWEEKLY	1,262.98	1,683.96	2,104.97
	HOURLY	15.7872	21.0495	26.3121

Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
S Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-19	ANNUAL	34,404.03	45,871.90	57,339.78
	BIWEEKLY	1,323.23	1,764.30	2,205.38
	HOURLY	16.5404	22.0538	27.5672
S-20	ANNUAL	36,034.34	48,045.92	60,057.30
	BIWEEKLY	1,385.94	1,847.92	2,309.90
	HOURLY	17.3242	23.0990	28.8737
S-21	ANNUAL	37,804.42	50,405.89	63,007.15
	BIWEEKLY	1,454.02	1,938.69	2,423.35
	HOURLY	18.1752	24.2336	30.2919
S-22	ANNUAL	39,565.97	52,754.83	65,943.70
	BIWEEKLY	1,521.77	2,029.03	2,536.30
	HOURLY	19.0221	25.3629	31.7037
S-23	ANNUAL	41,461.06	55,281.20	69,101.55
	BIWEEKLY	1,594.66	2,126.20	2,657.75
	HOURLY	19.9332	26.5775	33.2219
S-24	ANNUAL	43,550.83	58,067.78	72,584.93
	BIWEEKLY	1,675.03	2,233.38	2,791.73
	HOURLY	20.9379	27.9172	34.8966
S-25	ANNUAL	45,672.43	60,896.37	76,120.51
	BIWEEKLY	1,756.63	2,342.17	2,927.71
	HOURLY	21.9579	29.2771	36.5964
S-26	ANNUAL	47,793.20	63,724.13	79,655.26
	BIWEEKLY	1,838.20	2,450.93	3,063.66
	HOURLY	22.9775	30.6366	38.2958
S-27	ANNUAL	50,147.76	66,863.89	83,579.81
	BIWEEKLY	1,928.76	2,571.69	3,214.61
	HOURLY	24.1095	32.1461	40.1826

Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
S Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-28	ANNUAL	52,564.93	70,086.85	87,608.35
	BIWEEKLY	2,021.73	2,695.65	3,369.55
	HOURLY	25.2716	33.6956	42.1194
S-29	ANNUAL	55,107.52	73,476.62	91,845.94
	BIWEEKLY	2,119.52	2,826.02	3,532.54
	HOURLY	26.4940	35.3253	44.1567
S-30	ANNUAL	57,784.27	77,045.70	96,307.12
	BIWEEKLY	2,222.47	2,963.30	3,704.12
	HOURLY	27.7809	37.0412	46.3015
S-31	ANNUAL	58,936.80	78,582.40	98,228.21
	BIWEEKLY	2,266.80	3,022.40	3,778.01
	HOURLY	28.3350	37.7800	47.2251
S-32	ANNUAL	61,793.06	82,390.67	102,988.70
	BIWEEKLY	2,376.66	3,168.87	3,961.10
	HOURLY	29.7082	39.6109	49.5138
S-33	ANNUAL	64,839.01	86,452.29	108,065.15
	BIWEEKLY	2,493.81	3,325.09	4,156.35
	HOURLY	31.1726	41.5636	51.9544
S-34	ANNUAL	67,953.18	90,604.18	113,255.17
	BIWEEKLY	2,613.58	3,484.78	4,355.97
	HOURLY	32.6698	43.5597	54.4496
S-35	ANNUAL	71,248.53	94,998.18	118,747.62
	BIWEEKLY	2,740.33	3,653.78	4,567.22
	HOURLY	34.2541	45.6722	57.0902
S-36	ANNUAL	74,802.42	99,736.21	124,670.21
	BIWEEKLY	2,877.02	3,836.01	4,795.01
	HOURLY	35.9627	47.9501	59.9376

Pay scale effective July 2003

**Compensation Plan - Fiscal Year 2004
S Pay Plan**

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-37	ANNUAL	78,452.19	104,602.78	130,753.38
	BIWEEKLY	3,017.39	4,023.18	5,028.98
	HOURLY	37.7174	50.2898	62.8622
S-38	ANNUAL	80,004.91	106,673.01	133,341.52
	BIWEEKLY	3,077.11	4,102.81	5,128.52
	HOURLY	38.4639	51.2851	64.1065
S-39	ANNUAL	83,951.71	111,935.62	139,919.31
	BIWEEKLY	3,228.91	4,305.22	5,381.51
	HOURLY	40.3614	53.8152	67.2689
S-40	ANNUAL	90,730.22	120,973.42	151,217.04
	BIWEEKLY	3,489.62	4,652.82	5,816.04
	HOURLY	43.6203	58.1603	72.7005

Pay scale effective July 2003

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1366	ACCOUNTANT I	S-20	1159	ASSISTANT DIRECTOR OF VEHICLE SERVICES	S-32
1364	ACCOUNTANT II	S-24	4163	ASSISTANT DIRECTOR, PUBLIC SAFETY	P-26
1362	ACCOUNTANT III	S-27		COMMUNICATIONS CENTER	
7207	ADMINISTRATIVE AIDE	X-01	5187	ASSISTANT ENVIRONMENTAL SERVICES DIRECTOR	S-26
2255	ADMINISTRATIVE ASSISTANT I	S-09	4205	ASSISTANT FIRE CHIEF	F-33
2254	ADMINISTRATIVE ASSISTANT II	S-13	4261	ASSISTANT FIRE APPARATUS SUPERVISOR	F-19
2253	ADMINISTRATIVE ASSISTANT III	S-15	3725	ASSISTANT HISTORIAN	S-15
2252	ADMINISTRATIVE ASSISTANT IV	S-17	7608	ASSISTANT INSTRUCTOR I	S-01
2251	ADMINISTRATIVE ASSISTANT V	S-19	7609	ASSISTANT INSTRUCTOR II	S-06
2250	ADMINISTRATIVE ASSOCIATE	S-21	6243	ASSISTANT MOTOR EQUIPMENT SUPERINTENDENT	S-23
6356	AIR CONDITIONING EQUIPMENT REPAIRER	S-18	3765	ASSISTANT PARK SPECIALIST	S-16
6221	AIRCRAFT & POWERPLANT TECHNICIAN I	S-20	1138	ASSISTANT PERSONNEL DIRECTOR	S-33
6220	AIRCRAFT & POWERPLANT TECHNICIAN II	S-21	1124	ASSISTANT PLANNING DIRECTOR	S-33
4147	ANIMAL CARETAKER I	S-13	1570	ASSISTANT PRODUCER	S-19
4146	ANIMAL CARETAKER II	S-15	1414	ASSISTANT REAL ESTATE APPRAISER	S-19
4152	ANIMAL CONTROL OFFICER I	P-18	1406	ASSISTANT REAL ESTATE DIRECTOR	S-31
4151	ANIMAL CONTROL OFFICER II	P-20	6611	ASSISTANT REFUSE SUPERINTENDENT	S-22
4150	ANIMAL CONTROL OFFICER III	P-23	3624	ASSISTANT RESIDENTIAL COUNSELOR	S-16
4154	ANIMAL SHELTER DIRECTOR	S-29	6212	ASSISTANT SUPERVISOR FACILITIES SUPPORT	S-24
1278	ARCHIVES TECHNICIAN	S-16	5363	ASSISTANT SUPERVISORY ENGINEERING INSPECTOR	S-22
1277	ASSISTANT ARCHIVIST	S-20	3334	ASSISTANT THEATER TECHNICAL DIRECTOR	S-19
1738	ASSISTANT BUYER	S-14	7201	ASSISTANT TO COUNTY EXECUTIVE	E-07
4314	ASSISTANT COMMONWEALTH ATTORNEY I	S-23	3410	ASSOCIATE DIRECTOR LIBRARY OPERATIONS	S-31
4312	ASSISTANT COMMONWEALTH ATTORNEY II	S-28	3412	ASSOCIATE DIRECTOR LIBRARY TECH OPERATIONS	S-31
4310	ASSISTANT COMMONWEALTH ATTORNEY III	S-31	1132	ASST DIR PER PROP STATE INCOME & LICENSING	S-31
4308	ASSISTANT COMMONWEALTH ATTORNEY IV	S-33	5191	ASST ENVIRONMENTAL SERVICES DIRECTOR,	S-28
4324	ASSISTANT COUNTY ATTORNEY I	L-01		INDUSTRIAL WASTE SECTION	
4322	ASSISTANT COUNTY ATTORNEY II	L-02	4188	ATU TECHNICIAN	S-14
4320	ASSISTANT COUNTY ATTORNEY III	L-03	3194	AUDIOLOGIST I	S-21
4319	ASSISTANT COUNTY ATTORNEY IV	L-04	3193	AUDIOLOGIST II	S-23
4318	ASSISTANT COUNTY ATTORNEY V	L-05	2165	AUDIOVISUAL/TELEVISION TECHNICIAN	S-14
4317	ASSISTANT COUNTY ATTORNEY VI	L-06	1268	AUDITOR I	S-20
3241	ASSISTANT DIRECTOR COURT SERVICES	S-30	1267	AUDITOR II	S-24
7106	ASSISTANT DIRECTOR ECONOMIC DEVELOPMENT AUTH.	S-29	1266	AUDITOR III	S-27
3122	ASSISTANT DIRECTOR NURSES	S-30	1265	AUDITOR IV	S-31
1145	ASSISTANT DIRECTOR OF COMMUNITY & RECREATION SERVICES	S-34	6250	AUTO BODY REPAIRER I	S-17
			6249	AUTO BODY REPAIRER II	S-19
8004	ASSISTANT DIRECTOR FOR HEALTH SERVICES	S-35	6246	AUTOMOTIVE MECHANIC I	S-17
1152	ASSISTANT DIRECTOR OF MANAGEMENT & BUDGET	S-35	6244	AUTOMOTIVE MECHANIC II	S-19
7481	ASSISTANT DIRECTOR FOR MEDICAL SERVICES	S-38	6255	AUTOMOTIVE PARTS SPECIALIST I	S-14
3122	ASSISTANT DIRECTOR OF PATIENT CARE SERVICES	S-30	6254	AUTOMOTIVE PARTS SPECIALIST II	S-15
1183	ASSISTANT DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SVCS.	S-36	1218	BUDGET ANALYST I	S-20
			1217	BUDGET ANALYST II	S-24

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1216	BUDGET ANALYST III	S-27	3208	CHILD CARE PROGRAM ADMINISTRATOR I	S-27
1215	BUDGET ANALYST IV	S-31	3207	CHILD CARE PROGRAM ADMINISTRATOR II	S-31
5319	BUILDING INSPECTOR	S-16	3222	CHILD CARE SPECIALIST I	S-20
6722	BUILDING SUPERVISOR I	S-14	3221	CHILD CARE SPECIALIST II	S-22
6721	BUILDING SUPERVISOR II	S-18	3220	CHILD CARE SPECIALIST III	S-24
6720	BUILDING SUPERVISOR III	S-19	1389	CLAIMS & REHABILITATION SUPERVISOR	S-25
1801	BUSINESS ANALYST I	S-22	1392	CLAIMS MANAGER	S-27
1802	BUSINESS ANALYST II	S-24	1395	CLAIMS SPECIALIST	S-20
1803	BUSINESS ANALYST III	S-27	2105	CLERK-BOARD OF SUPERVISORS	E-01
1423	BUSINESS TAX SPECIALIST I	S-18	3134	CLINIC ROOM AIDE	S-12
1422	BUSINESS TAX SPECIALIST II	S-20	3152	CLINICAL PSYCHOLOGIST	S-26
1736	BUYER I	S-19	5156	CODE ENFORCEMENT/COMPLAINT COORDINATOR I	S-18
1734	BUYER II	S-23	5155	CODE ENFORCEMENT/COMPLAINT COORDINATOR II	S-24
6274	CARPENTER I	S-15	5154	CODE ENFORCEMENT/COMPLAINT COORDINATOR III	S-27
6272	CARPENTER II	S-17	5316	COMBINATION INSPECTOR	S-20
6270	CARPENTER SUPERVISOR	S-20	3608	COMM SVS. BD PLANNING & DEVELOPMENT DIRECTOR	S-32
3265	CASE AIDE	S-09	1108	COMMONWEALTH ATTORNEY (ELECTED)	S-39
1390	CASHIER	S-09	5177	COMMUNICATIONS ENGINEER	S-21
7101	CHAIRMAN BOARD OF SUPERVISORS	X-01	6363	COMMUNICATIONS TECHNICIAN	S-19
6120	CHAUFFEUR	S-09	3175	COMMUNITY HEALTH SPECIALIST	S-22
1360	CHIEF ACCOUNTING FISCAL OFFICER	S-28	6508	CONSTRUCTION SUPERINTENDENT	S-24
1254	CHIEF ADMINISTRATIVE SERVICES	S-22	6512	CONSTRUCTION SUPERVISOR	S-16
4149	CHIEF ANIMAL CONTROL OFFICER	P-26	1528	CONSUMER INVESTIGATOR	S-18
6235	CHIEF BUILDING MAINTENANCE SECTION	S-22	1527	CONSUMER SPECIALIST I	S-21
1509	CHIEF CABLE PROGRAMMING DIVISION	S-32	1526	CONSUMER SPECIALIST II	S-25
1507	CHIEF CABLE REGULATORY DIVISION	S-32	1524	CONSUMER SPECIALIST III	S-28
5152	CHIEF CODE ENFORCEMENT BRANCH	S-30	2193	COOK	S-11
6710	CHIEF CUSTODIAL SERVICES BRANCH	S-21	2194	COOK'S AIDE	S-08
4410	CHIEF DEPUTY SHERIFF	C-33	7213	CO-OP STUDENT I	S-07
5330	CHIEF ELECTRICAL INSPECTOR	S-27	7212	CO-OP STUDENT II	S-09
1358	CHIEF FINANCE DIVISION	S-31	7211	CO-OP STUDENT III	S-11
1104	CHIEF FINANCIAL OFFICER	E-14	7210	CO-OP STUDENT IV	S-13
1158	CHIEF FIRE AND RESCUE DEPARTMENT	E-13	4444	CORRECTIONAL HEALTH NURSE I	S-20
1109	CHIEF INFORMATION OFFICER	E-14	4443	CORRECTIONAL HEALTH NURSE II	S-22
2179	CHIEF MAIL SERVICES & PUBLICATIONS	S-21	4442	CORRECTIONAL HEALTH NURSE III	S-23
5340	CHIEF MECHANICAL INSPECTOR	S-27	4441	CORRECTIONAL HEALTH NURSE IV	S-27
1133	CHIEF OF POLICE	E-13	4440	CORRECTIONAL HEALTH SERVICES ADMINISTRATOR	S-28
5320	CHIEF PLUMBING INSPECTOR	S-27	4425	CORRECTIONAL TECHNICIAN	S-13
1505	CHIEF SPECIAL SERVICES DIVISION	S-32	1276	COUNTY ARCHIVIST	S-26
5109	CHIEF OF SURVEY PARTIES	S-25	1110	COUNTY ATTORNEY	X-01
3910	CHIEF TRANSIT OPERATIONS	S-27	1112	COUNTY CLERK (ELECTED)	X-01
6236	CHIEF UTILITIES BRANCH	S-22	7103	COUNTY EXECUTIVE	X-01
5352	CHIEF ZONING INSPECTOR	S-27	4156	COUNTY SECURITY MANAGER	S-27

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
5110	COUNTY SURVEYOR	S-31	1252	DEPUTY GENERAL REGISTRAR	S-17
2112	COURT CLERK I	S-13	1181	DEPUTY INSPECTIONS DIRECTOR	S-32
2110	COURT CLERK II	S-16	4412	DEPUTY SHERIFF CAPTAIN	C-28
4141	CRIME ANALYST I	S-20	4422	DEPUTY SHERIFF I	C-17-2
4140	CRIME ANALYST II	S-24	4420	DEPUTY SHERIFF II	C-18
6736	CUSTODIAN I	S-07	4414	DEPUTY SHERIFF FIRST LIEUTENANT	C-26
6734	CUSTODIAN II	S-08	4411	DEPUTY SHERIFF MAJOR	C-31
6732	CUSTODIAN III	S-09	4416	DEPUTY SHERIFF SECOND LIEUTENANT	C-21
1806	DATA ANALYST I	S-24	4418	DEPUTY SHERIFF SERGEANT	C-20
1807	DATA ANALYST II	S-27	1195	DIRECTOR OF ADMINISTRATION FOR HUMAN SERVICES	E-10
1808	DATA ANALYST III	S-29	3602	DIRECTOR OF ALCOHOL & DRUG PROGRAMS	S-33
1811	DATABASE ADMINISTRATOR I	S-27	1178	DIRECTOR OF AREA AGENCY ON AGING	S-31
1812	DATABASE ADMINISTRATOR II	S-29	1114	DIRECTOR OF CABLE COMMUNICATIONS & CONSUMER PROTECTION	E-09
1813	DATABASE ADMINISTRATOR III	S-31			
3234	DAY CARE CENTER AIDE	S-08	3656	DIRECTOR OF CLINICAL OPERATIONS	S-32
3233	DAY CARE CENTER ASSISTANT TEACHER	S-12	1507	DIRECTOR COMMUNICATIONS POLICY & REGULATION DIVISION	S-32
3230	DAY CARE CENTER SUPERVISOR	S-20			
3231	DAY CARE CENTER TEACHER I	S-15	1509	DIRECTOR COMMUNICATIONS PRODUCTIONS DIVISION	S-32
3232	DAY CARE CENTER TEACHER II	S-18	1148	DIRECTOR OF COMMUNITY & RECREATION SERVICES	E-12
7450	DENTAL ASSISTANT	S-11	1505	DIRECTOR CONSUMER PROTECTION DIVISION	S-32
7455	DENTAL HYGIENIST	S-16	1135	DIRECTOR OF COUNTY LIBRARY	E-12
4102	DEPUTY CHIEF OF POLICE	O-33	3240	DIRECTOR OF COURT SERVICES	E-10
2107	DEPUTY CLERK-BOARD OF SUPERVISORS	S-18	1168	DIRECTOR OF DOCUMENT SERVICES DIVISION	S-32
4306	DEPUTY COMMONWEALTH ATTORNEY	S-35	7105	DIRECTOR OF ECONOMIC DEVELOPMENT AUTHORITY	X-01
3314	DEPUTY COMMUNITY CENTER DIRECTOR	S-27	3110	DIRECTOR OF ENVIRONMENTAL HEALTH	S-33
4315	DEPUTY COUNTY ATTORNEY	L-08	1117	DIRECTOR OF EQUITY PROGRAMS	E-06
1113	DEPUTY COUNTY CLERK	S-31	1164	DIRECTOR OF FACILITIES MANAGEMENT	S-34
1105	DEPUTY COUNTY EXECUTIVE	E-14	1199	DIRECTOR OF FAMILY SERVICES	E-13
5111	DEPUTY COUNTY SURVEYOR	S-27	1115	DIRECTOR OF HEALTH	E-14
1173	DEPUTY DESIGN REVIEW DIRECTOR	S-32	1196	DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT	E-12
8000	DEPUTY DIRECTOR FAMILY SERVICES	S-35	1137	DIRECTOR OF HUMAN RESOURCES	E-12
1143	DEPUTY DIRECTOR FOR ADMIN OR OPERATIONS	S-33	1176	DIRECTOR OF HUMAN SERVICES SYSTEMS MGMT	E-11
3810	DEPUTY DIRECTOR HOUSING & COMMUNITY DEV.	S-34	1101	DIRECTOR OF INFORMATION TECHNOLOGY	E-13
1111	DEPUTY DIRECTOR INTERNAL AUDIT	S-32	1107	DIRECTOR OF INTERNAL AUDIT	E-09
1136	DEPUTY DIRECTOR LIBRARY	S-34	1188	DIRECTOR OF LAND ACQUISITIONS	S-32
1126	DEPUTY DIRECTOR MH/MR/ADS	S-35	1193	DIRECTOR OF LINE MAINTENANCE	S-34
1156	DEPUTY DIRECTOR OFFICE OF TRANSPORTATION	S-33	1194	DIRECTOR OF MAINTENANCE & STORMWATER MGMT	S-34
1144	DEPUTY DIRECTOR PARK AUTHORITY	S-34	1146	DIRECTOR OF MANAGEMENT AND BUDGET	E-12
1162	DEPUTY DIRECTOR PUBLIC AFFAIRS	S-31	3604	DIRECTOR OF MENTAL HEALTH PROGRAMS	S-34
1151	DEPUTY DIRECTOR PURCHASING & SUPPLY MANAGEMENT	S-32	3603	DIRECTOR OF MENTAL RETARDATION PROGRAMS	S-33
			3120	DIRECTOR OF NURSES	S-33
1128	DEPUTY FINANCE DIRECTOR	S-34	1122	DIRECTOR OF OFFICE FOR CHILDREN	S-36
4206	DEPUTY FIRE CHIEF	F-31	1177	DIRECTOR OF OFFICE OF HUMAN SERVICES	S-33

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
1142	DIRECTOR OF PARK AUTHORITY	E-12	5172	ENGINEERING DRAFTER	S-16
3120	DIRECTOR OF PATIENT CARE SERVICES	S-33	5366	ENGINEERING INSPECTOR	S-17
1131	DIRECTOR OF PER PROPERTY STATE INCOME & LICENSING	S-34	5151	ENGINEERING PLANS EXAMINER	S-22
1120	DIRECTOR OF PLANNING & ZONING	E-12	5119	ENGINEERING TECHNICIAN I	S-14
1185	DIRECTOR OF PROJECT ENGINEERING	S-34	5118	ENGINEERING TECHNICIAN II	S-17
1163	DIRECTOR OF PUBLIC AFFAIRS	E-08	5117	ENGINEERING TECHNICIAN III	S-21
1182	DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES	E-13	1213	ENVIRONMENTAL COORDINATOR	S-32
1150	DIRECTOR OF PURCHASING AND SUPPLY MANAGEMENT	E-09	3111	ENVIRONMENTAL HEALTH PROGRAM MANAGER	S-28
1405	DIRECTOR OF REAL ESTATE	S-34	3118	ENVIRONMENTAL HEALTH SPECIALIST I	S-20
1190	DIRECTOR OF SOLID WASTE COLLECTION/RECYCLING	S-34	3116	ENVIRONMENTAL HEALTH SPECIALIST II	S-22
1186	DIRECTOR OF SOLID WASTE DISPOSAL/RESOURCE RECOVERY	S-34	3114	ENVIRONMENTAL HEALTH SPECIALIST III	S-24
8002	DIRECTOR OF STORMWATER PLANNING	S-34	3113	ENVIRONMENTAL HEALTH SUPERVISOR	S-26
1191	DIRECTOR OF SYSTEM ENGINEERING & MONITORING DIV	S-34	1171	ENVIRONMENTAL MGMT ADMINISTRATIVE DIRECTOR	S-34
1130	DIRECTOR OF TAX ADMINISTRATION	E-12	5186	ENVIRONMENTAL SERVICES DIRECTOR	S-31
1114	DIRECTOR OF TELECOMMUNICATIONS & CONSUMER SERVICES	E-09	5193	ENVIRONMENTAL TECHNICIAN I	S-14
1166	DIRECTOR OF TRANSPORTATION	E-12	5192	ENVIRONMENTAL TECHNICIAN II	S-16
1184	DIRECTOR OF UTILITIES PLANNING & DESIGN	S-34	5190	ENVIRONMENTAL TECHNOLOGIST I	S-19
1155	DIRECTOR OF VEHICLE SERVICES	E-09	5189	ENVIRONMENTAL TECHNOLOGIST II	S-21
1192	DIRECTOR OF WASTEWATER TREATMENT	S-34	5188	ENVIRONMENTAL TECHNOLOGIST III	S-23
4164	DIRECTOR, PUBLIC SAFETY COMMUNICATIONS CENTER	S-32	6373	EQUIPMENT REPAIRER	S-15
1440	DIRECTOR, REVENUE COLLECTION	S-34	1260	EXECUTIVE DIRECTOR CIVIL SERVICE COMMISSION	E-06
4195	DIRECTOR, VICTIM-WITNESS PROGRAMS	S-27	1123	EXECUTIVE DIRECTOR COMMISSION FOR WOMEN	E-06
2118	ELECTION SPECIALIST	S-16	1118	EXECUTIVE DIRECTOR COMMUNITY ACTION AGENCY	E-06
7109	ELECTORAL BOARD SECRETARY	X-01	1119	EXECUTIVE DIRECTOR FAIRFAX-FALLS CHURCH	E-12
5336	ELECTRICAL INSPECTOR	S-15	1134	EXECUTIVE DIRECTOR HUMAN RIGHTS COMMISSION	E-06
6282	ELECTRICIAN I	S-16	1198	EXECUTIVE DIRECTOR MCLEAN COMMUNITY CENTER	S-32
6280	ELECTRICIAN II	S-18	1119	EXECUTIVE DIRECTOR MH/MR SERVICES BOARD	E-12
6278	ELECTRICIAN SUPERVISOR	S-20	1255	EXECUTIVE DIRECTOR PLANNING COMMISSION	E-05
6365	ELECTRONIC EQUIPMENT SUPERVISOR	S-21	7107	EXECUTIVE DIRECTOR RESTON COMMUNITY CENTER	S-32
6367	ELECTRONIC EQUIPMENT TECHNICIAN I	S-17	1121	EXECUTIVE DIRECTOR TO THE RETIREMENT BOARDS	E-11
6366	ELECTRONIC EQUIPMENT TECHNICIAN II	S-19	7472	EXEMPT PHYSICIAN	X-01
3260	ELIGIBILITY SUPERVISOR	S-24	7470	EXEMPT PSYCHIATRIST	X-01
4157	EMERGENCY MANAGEMENT COORDINATOR	S-33	3510	EXTENSION AGENT	S-18
3630	EMERGENCY/MOBILE CRISIS UNIT SUPERVISOR	S-26	3771	FACILITY ATTENDANT I	S-12
5104	ENGINEER I	S-20	3770	FACILITY ATTENDANT II	S-14
5103	ENGINEER II	S-24	3209	FAMILY SERVICES DIVISION DIRECTOR	S-33
5102	ENGINEER III	S-27	7835	FIELD MAINTENANCE WORKER	S-03
5101	ENGINEER IV	S-31	1127	FINANCE DIRECTOR	E-12
5182	ENGINEERING AIDE	S-12	3811	FINANCE MANAGER, DEPT. OF HOUSING & COMMUNITY DEVELOPMENT	S-32
			7115	FINANCIAL AND PROGRAMS AUDITOR	S-36
			1367	FINANCIAL REPORTING MANAGER	S-29

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
4125	FINGERPRINT SPECIALIST I	S-15	6110	HEAVY EQUIPMENT SUPERVISOR	S-18
4124	FINGERPRINT SPECIALIST II	S-17	4135	HELICOPTER PILOT	S-22
4123	FINGERPRINT SPECIALIST III	S-19	5220	HERITAGE RESOURCE SPECIALIST I	S-18
4262	FIRE APPARATUS MECHANIC	F-17	5221	HERITAGE RESOURCE SPECIALIST II	S-20
4260	FIRE APPARATUS SUPERVISOR	F-21	5222	HERITAGE RESOURCE SPECIALIST III	S-23
4225	FIRE BATTALION CHIEF	F-29	5223	HERITAGE RESOURCE SPECIALIST IV	S-26
4232	FIRE CAPTAIN I	F-25	1211	HIPPA COMPLIANCE MANAGER	S-33
4230	FIRE CAPTAIN II	F-27	3723	HISTORIAN I	S-18
4242	FIRE DATA SPECIALIST	S-13	3722	HISTORIAN II	S-21
4233	FIRE LIEUTENANT	F-22	3721	HISTORIAN III	S-23
4234	FIRE TECHNICIAN	F-19	3720	HISTORIAN IV	S-24
4236	FIREFIGHTER	F-18	3132	HOME HEALTH AIDE	S-12
3288	FISCAL ADMINISTRATOR	S-29	3755	HORTICULTURAL TECHNICIAN	S-15
4430	FOOD SERVICE SPECIALIST	S-13	3860	HOUSING MANAGER	S-13
4431	FOOD SERVICE SUPERVISOR	S-16	3855	HOUSING SERVICES SPECIALIST I	S-19
2171	FORENSIC ARTIST	S-22	3853	HOUSING SERVICES SPECIALIST II	S-21
6640	GARAGE SERVICE WORKER	S-08	3850	HOUSING SERVICES SPECIALIST III	S-23
6416	GENERAL BUILDING MAINTENANCE WORKER I	S-15	3847	HOUSING SERVICES SPECIALIST IV	S-25
6415	GENERAL BUILDING MAINTENANCE WORKER II	S-17	3845	HOUSING SERVICES SPECIALIST V	S-28
1250	GENERAL REGISTRAR	X-01	3840	HOUSING/COMM DEV. PROPERTY MANAGEMENT SUPVR.	S-29
1820	GEOGRAPHIC INFORMATION SPATIAL ANALYST I	S-23	3836	HOUSING/COMM DEVELOPER I	S-22
1821	GEOGRAPHIC INFORMATION SPATIAL ANALYST II	S-25	3834	HOUSING/COMM DEVELOPER II	S-23
1822	GEOGRAPHIC INFORMATION SPATIAL ANALYST III	S-27	3832	HOUSING/COMM DEVELOPER III	S-25
1823	GEOGRAPHIC INFORMATION SPATIAL ANALYST IV	S-29	3830	HOUSING/COMM DEVELOPER IV	S-28
1815	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN	S-19	3812	HOUSING/COMM DEVELOPMENT PROJ. ADMINISTRATOR	S-31
1816	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN SUPERVISOR	S-21	1233	HUMAN RIGHTS SPECIALIST I	S-20
			1234	HUMAN RIGHTS SPECIALIST II	S-24
6304	GLAZIER I	S-15	1235	HUMAN RIGHTS SPECIALIST III	S-27
3753	GOLF COURSE SUPERINTENDENT I	S-20	1236	HUMAN RIGHTS SPECIALIST IV	S-31
3752	GOLF COURSE SUPERINTENDENT II	S-22	3227	HUMAN SERVICE WORKER I	S-18
3751	GOLF COURSE SUPERINTENDENT III	S-24	3226	HUMAN SERVICE WORKER II	S-19
1224	GRADUATE MANAGEMENT INTERN	S-20	3225	HUMAN SERVICE WORKER III	S-22
2175	GRAPHIC ARTIST I	S-13	3224	HUMAN SERVICE WORKER IV	S-24
2174	GRAPHIC ARTIST II	S-15	3223	HUMAN SERVICE WORKER V	S-27
2173	GRAPHIC ARTIST III	S-17	3206	HUMAN SERVICES ASSISTANT	S-15
6625	GROUNDSKEEPER SPECIALIST	S-14	3205	HUMAN SERVICES COORDINATOR I	S-17
7885	HEAD LIFEGUARD	S-06	3204	HUMAN SERVICES COORDINATOR II	S-18
3219	HEAD START COORDINATOR	S-26	3203	HUMAN SERVICES COORDINATOR III	S-20
3147	HEALTH SERVICES COMMUNICATION SPECIALIST	S-23	6557	INDUSTRIAL ELECTRICIAN I	S-14
3249	HEARING OFFICER (J&DRC)	S-23	6555	INDUSTRIAL ELECTRICIAN II	S-18
6310	HEATING & ELECTRICAL MAINTENANCE WORKER	S-19	6554	INDUSTRIAL ELECTRICIAN III	S-20
6312	HEATING MAINTENANCE MECHANIC	S-16	6558	INDUSTRIAL ELECTRICIAN SUPERVISOR	S-23
6112	HEAVY EQUIPMENT OPERATOR	S-15	1241	INFORMATION OFFICER I	S-20

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1240	INFORMATION OFFICER II	S-23	6630	LABOR CREW CHIEF	S-14
1238	INFORMATION OFFICER III	S-26	6635	LABORER I	S-08
1830	INFORMATION SECURITY ANALYST I	S-24	6634	LABORER II	S-10
1831	INFORMATION SECURITY ANALYST II	S-27	6632	LABORER III	S-13
1833	INFORMATION SECURITY ANALYST III	S-29	3746	LANDSCAPE ARCHITECT I	S-20
1832	INFORMATION SECURITY MANAGER	S-31	3744	LANDSCAPE ARCHITECT II	S-24
1270	INFORMATION SYSTEMS AUDITOR	S-28	3742	LANDSCAPE ARCHITECT III	S-27
1651	INFORMATION TECHNOLOGY EDUCATOR II	S-21	4432	LAUNDRY SPECIALIST	S-12
1652	INFORMATION TECHNOLOGY EDUCATOR III	S-23	6658	LAUNDRY WORKER	S-06
1891	INFORMATION TECHNOLOGY PROGRAM DIRECTOR I	S-33	5159	LEASING AGENT	S-27
1892	INFORMATION TECHNOLOGY PROGRAM DIRECTOR II	S-34	6531	LEAD PLANT OPERATOR	S-18
1886	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-31	1227	LEGAL RECORDS/SERVICES MANAGER	S-22
1887	INFORMATION TECHNOLOGY PROGRAM MANAGER II	S-32	1212	LEGISLATIVE LIAISON	S-32
1881	INFORMATION TECHNOLOGY PROJECT MANAGER I	S-30	3424	LIBRARIAN I	S-20
1882	INFORMATION TECHNOLOGY PROJECT MANAGER II	S-31	3422	LIBRARIAN II	S-22
1883	INFORMATION TECHNOLOGY PROJECT MANAGER III	S-32	3420	LIBRARIAN III	S-24
1835	INFORMATION TECHNOLOGY TECHNICIAN I	S-18	3418	LIBRARIAN IV	S-27
1836	INFORMATION TECHNOLOGY TECHNICIAN II	S-20	3436	LIBRARY AIDE	S-11
1837	INFORMATION TECHNOLOGY TECHNICIAN III	S-22	3434	LIBRARY ASSISTANT I	S-13
1834	INFORMATION TECHNOLOGY TRAINEE	S-16	3432	LIBRARY ASSISTANT II	S-15
5304	INSPECTIONS BRANCH CHIEF	S-31	3430	LIBRARY ASSOCIATE	S-17
1580	INSTRUCTIONAL/CABLE TELEVISION SPECIALIST	S-28	3428	LIBRARY INFORMATION ASSISTANT	S-17
7610	INSTRUCTOR I	S-14	3440	LIBRARY PAGE	S-04
7611	INSTRUCTOR II	S-16	3415	LIBRARY PROGRAM COORDINATOR	S-28
7612	INSTRUCTOR III	S-18	3417	LIBRARY REGIONAL MANAGER	S-29
7613	INSTRUCTOR IV	S-25	3130	LICENSED PRACTICAL NURSE	S-14
6559	INSTRUMENTATION SUPERVISOR	S-24	4250	LIFE SAFETY EDUCATION SPECIALIST	S-17
6565	INSTRUMENTATION TECHNICIAN I	S-14	7883	LIFEGUARD I	S-03
6563	INSTRUMENTATION TECHNICIAN II	S-18	7884	LIFEGUARD II	S-04
6561	INSTRUMENTATION TECHNICIAN III	S-20	6381	LOCKSMITH I	S-16
1391	INSURANCE MANAGER	S-28	6380	LOCKSMITH II	S-18
4247	INTERNAL AFFAIRS INVESTIGATOR	S-27	3271	LONG-TERM CARE ASSISTANT OMBUDSMAN	S-22
7270	INTERNAL IT CONSULTANT	X-01	3270	LONG-TERM CARE OMBUDSMAN	S-26
1851	INTERNET/INTRANET ARCHITECT I	S-24	6540	MAINTENANCE SUPERINTENDENT	S-23
1852	INTERNET/INTRANET ARCHITECT II	S-27	6546	MAINTENANCE SUPERVISOR	S-17
1853	INTERNET/INTRANET ARCHITECT III	S-29	6422	MAINTENANCE TRADE HELPER I	S-10
1854	INTERNET/INTRANET ARCHITECT IV	S-31	6420	MAINTENANCE TRADE HELPER II	S-12
1710	INVENTORY MANAGEMENT SUPERVISOR	S-21	6655	MAINTENANCE WORKER	S-08
1396	INVESTMENT ANALYST	S-27	1264	MANAGEMENT ANALYST I	S-20
1359	INVESTMENT MANAGER	S-31	1263	MANAGEMENT ANALYST II	S-24
3759	IRRIGATION SPECIALIST	S-17	1262	MANAGEMENT ANALYST III	S-27
7260	JUDICIAL LAW CLERK	L-01	1261	MANAGEMENT ANALYST IV	S-31
3239	JUVENILE DETENTION CENTER ADMINISTRATOR	S-31	3293	MANPOWER SPECIALIST I	S-19

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
3292	MANPOWER SPECIALIST II	S-22	3151	OCCUPATIONAL THERAPIST I	S-20
3291	MANPOWER SPECIALIST III	S-23	3150	OCCUPATIONAL THERAPIST II	S-22
3290	MANPOWER SPECIALIST IV	S-25	3276	OUTREACH WORKER I	S-15
5168	MAP DRAFTER	S-16	3277	OUTREACH WORKER II	S-17
6324	MASON I	S-16	7501	OVERNIGHT RESIDENTIAL ATTENDANT	S-03
5313	MASTER COMBINATION INSPECTOR	S-22	6334	PAINTER I	S-15
1714	MATERIAL REQUIREMENTS SPECIALIST	S-17	6332	PAINTER II	S-17
5344	MECHANICAL INSPECTOR	S-15	6330	PAINTER SUPERVISOR	S-20
2169	MEDIA TECHNICIAN	S-14	4326	PARALEGAL	S-21
3648	MEDICAL RECORDS ADMINISTRATOR	S-24	3702	PARK DIVISION DIRECTOR	S-32
3154	MEDICAL SOCIAL WORKER	S-21	3705	PARK MANAGEMENT SPECIALIST I	S-28
7102	MEMBER BOARD OF SUPERVISORS	X-01	3703	PARK MANAGEMENT SPECIALIST II	S-30
3655	MENTAL HEALTH COUNSELOR	S-19	3763	PARK SPECIALIST I	S-19
3651	MENTAL HEALTH DIVISION DIRECTOR	S-30	3762	PARK SPECIALIST II	S-21
3652	MENTAL HEALTH MANAGER	S-27	3761	PARK SPECIALIST III	S-23
3653	MENTAL HEALTH SUPERVISOR/SPECIALIST	S-25	3760	PARK SPECIALIST IV	S-25
3654	MENTAL HEALTH THERAPIST	S-22	7851	PARK/RECREATION SUPPORT ASSISTANT I	S-01
3638	MENTAL RETARDATION SPECIALIST I	S-19	7850	PARK/RECREATION SUPPORT ASSISTANT II	S-02
3637	MENTAL RETARDATION SPECIALIST II	S-22	7849	PARK/RECREATION SUPPORT ASSISTANT III	S-03
3636	MENTAL RETARDATION SPECIALIST III	S-25	7848	PARK/RECREATION SUPPORT ASSISTANT IV	S-04
3635	MENTAL RETARDATION SPECIALIST IV	S-27	7847	PARK/RECREATION SUPPORT ASSISTANT V	S-05
3634	MENTAL RETARDATION SPECIALIST V	S-30	7846	PARK/RECREATION SUPPORT ASSISTANT VI	S-06
3631	MH/MR/ADS SENIOR CLINICIAN	S-24	1223	PERSONNEL ANALYST I	S-20
3640	MH/MR/SAS AIDE	S-15	1222	PERSONNEL ANALYST II	S-24
2147	MICROPHOTOGRAPHER	S-09	1221	PERSONNEL ANALYST III	S-27
3172	MOBILE CLINIC DRIVER	S-13	1220	PERSONNEL ANALYST IV	S-31
6115	MOTOR EQUIPMENT OPERATOR	S-14	6386	PEST CONTROLLER I	S-15
6240	MOTOR EQUIPMENT SUPERINTENDENT	S-27	3156	PHARMACIST	S-26
3733	NATURALIST I	S-18	2177	PHOTOGRAPHIC SPECIALIST	S-17
3732	NATURALIST II	S-21	3139	PHYSICAL THERAPIST I	S-21
3731	NATURALIST III	S-23	3137	PHYSICAL THERAPIST II	S-23
3730	NATURALIST IV	S-25	3136	PHYSICAL/OCCUPATIONAL THERAPY SUPERVISOR	S-29
1210	NEIGHBORHOOD/COMMUNITY BUILDING COORDINATOR	S-33	5216	PLANNER I	S-20
1856	NETWORK/TELECOMMUNICATIONS ANALYST I	S-23	5214	PLANNER II	S-24
1857	NETWORK/TELECOMMUNICATIONS ANALYST II	S-26	5212	PLANNER III	S-27
1858	NETWORK/TELECOMMUNICATIONS ANALYST III	S-29	5210	PLANNER IV	S-31
1859	NETWORK/TELECOMMUNICATIONS ANALYST IV	S-31	5242	PLANNING AIDE	S-11
4180	NIGHT GUARD	S-07	5205	PLANNING DIVISION CHIEF	S-33
3123	NURSE PRACTITIONER	S-27	5240	PLANNING TECHNICIAN I	S-16
3142	NUTRITIONIST ASSISTANT	S-14	5239	PLANNING TECHNICIAN II	S-18
3143	NUTRITION PROGRAM SUPERVISOR	S-24	6541	PLANT MAINTENANCE SUPERINTENDENT	S-23
4255	OCCUPATIONAL HEALTH AND SAFETY PROGRAM MANAGER	S-31	6543	PLANT MAINTENANCE SUPERVISOR	S-21
			6549	PLANT MECHANIC I	S-11

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Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
6548	PLANT MECHANIC II	S-15	1702	PROPERTY MANAGEMENT SUPERVISOR	S-25
6547	PLANT MECHANIC III	S-18	4166	PS COMMUNICATIONS ASSISTANT SQUAD SUPERVISOR	P-21
6529	PLANT OPERATION SUPERINTENDENT	S-24	4165	PS COMMUNICATIONS SQUAD SUPERVISOR	P-22
6530	PLANT OPERATIONS SUPERVISOR	S-22	3618	PSYCHIATRIST	S-35
6532	PLANT OPERATOR	S-15	3633	PSYCHOLOGY INTERN	S-15
6342	PLUMBER I	S-15	3174	PUBLIC HEALTH CLINICAL TECHNICIAN	S-13
6340	PLUMBER II	S-17	3108	PUBLIC HEALTH DENTIST I	S-33
5326	PLUMBING INSPECTOR	S-15	3105	PUBLIC HEALTH DOCTOR	S-35
4129	POLICE CADET	S-09	3170	PUBLIC HEALTH LABORATORY ASSISTANT	S-10
4110	POLICE CAPTAIN	O-28	3166	PUBLIC HEALTH LABORATORY ASSISTANT DIRECTOR	S-28
4193	POLICE CITIZEN AIDE I	P-13	3164	PUBLIC HEALTH LABORATORY DIRECTOR	S-30
4192	POLICE CITIZEN AIDE II	P-15	3171	PUBLIC HEALTH LABORATORY SUPERVISOR	S-23
4112	POLICE LIEUTENANT	O-26	3167	PUBLIC HEALTH LABORATORY TECHNOLOGIST	S-19
4105	POLICE MAJOR	O-31	3128	PUBLIC HEALTH NURSE I	S-20
4118	POLICE OFFICER I	O-17-2	3126	PUBLIC HEALTH NURSE II	S-22
4117	POLICE OFFICER II	O-18	3125	PUBLIC HEALTH NURSE III	S-23
4114	POLICE SECOND LIEUTENANT	O-21	3124	PUBLIC HEALTH NURSE IV	S-27
4116	POLICE SERGEANT	O-20	3140	PUBLIC HEALTH NUTRITIONIST	S-19
3283	POLICY AND INFORMATION MANAGER	S-32	4170	PUBLIC SAFETY COMMUNICATIONS TRAINING COORDINATOR	P-23
4122	POLYGRAPH EXAMINER	S-19			
4121	POLYGRAPH SUPERVISOR	S-24	4169	PUBLIC SAFETY COMMUNICATOR I	P-15
6435	PREVENTIVE MAINTENANCE SPECIALIST	S-20	4168	PUBLIC SAFETY COMMUNICATOR II	P-17
6268	PRINT SHOP HELPER	S-09	4167	PUBLIC SAFETY COMMUNICATOR III	P-20
6266	PRINT SHOP OPERATOR I	S-13	6660	PUBLIC SERVICE WORKER I	S-08
6264	PRINT SHOP OPERATOR II	S-15	6661	PUBLIC SERVICE WORKER II	S-10
6261	PRINTING SERVICES CUSTOMER SERVICE SPECIALIST	S-16	2124	PUBLICATIONS ASSISTANT	S-16
6259	PRINTING SERVICES MANAGER	S-24	6553	PUMPING STATION OPERATOR I	S-11
6257	PRINTING SERVICES SHIFT SUPERVISOR	S-19	6552	PUMPING STATION OPERATOR II	S-15
3248	PROBATION COUNSELOR I	S-20	6551	PUMPING STATION OPERATOR III	S-18
3246	PROBATION COUNSELOR II	S-22	6550	PUMPING STATION SUPERVISOR	S-21
3244	PROBATION COUNSELOR III	S-23	1730	PURCHASING SUPERVISOR	S-25
3243	PROBATION SUPERVISOR I	S-26	1412	REAL ESTATE APPRAISER	S-23
3242	PROBATION SUPERVISOR II	S-28	7117	REAL ESTATE DATA COLLECTOR	S-16
1571	PRODUCER/DIRECTOR	S-24	1430	REAL ESTATE RECORDS MANAGER	S-24
8001	PROGRAM AND PROCEDURES COORDINATOR	S-29	3329	RECREATION ASSISTANT	S-15
3286	PROGRAM MANAGER	S-31	3318	RECREATION DIVISION SUPERVISOR I	S-27
1275	PROGRAM AND PARTNERSHIP ANALYST	S-25	3317	RECREATION DIVISION SUPERVISOR II	S-29
1865	PROGRAMMER ANALYST I	S-23	7841	RECREATION LEADER I	S-05
1866	PROGRAMMER ANALYST II	S-25	7842	RECREATION LEADER II	S-07
1867	PROGRAMMER ANALYST III	S-27	7843	RECREATION LEADER III	S-09
1868	PROGRAMMER ANALYST IV	S-29	3328	RECREATION SPECIALIST I	S-18
5105	PROJECT COORDINATOR	S-31	3327	RECREATION SPECIALIST II	S-20
1756	PROPERTY AUDITOR	S-16	3326	RECREATION SPECIALIST III	S-22

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
3321	RECREATION SPECIALIST IV	S-24	3250	SENIOR SOCIAL WORK SUPERVISOR	S-28
6390	REFRIGERATION & AIR-CONDITIONING SUPERVISOR	S-20	3605	SENIOR SUPERVISORY PSYCHIATRIST	S-40
6610	REFUSE SUPERINTENDENT	S-25	5112	SENIOR SURVEY ANALYST/COORDINATOR	S-22
6614	REFUSE SUPERVISOR	S-17	6650	SENIOR UTILITY WORKER	S-11
3263	REGIONAL HUMAN SERVICES SYSTEMS MANAGER	S-33	5353	SENIOR ZONING INSPECTOR	S-20
1397	REHABILITATION SPECIALIST	S-23	1157	SHERIFF (ELECTED)	S-39
1398	REHABILITATION TECHNICIAN	S-17	6620	SIGN SHOP SUPERVISOR	S-21
3287	RESOURCE DEVELOPMENT AND TRAINING MANAGER	S-28	3252	SOCIAL WORK SUPERVISOR	S-26
7919	RESTORATION SPECIALIST	S-21	3258	SOCIAL WORKER I	S-20
1228	RETIREMENT ADMINISTRATOR	S-31	3256	SOCIAL WORKER II	S-22
1229	RETIREMENT COUNSELOR	S-17	3254	SOCIAL WORKER III	S-23
5158	RIGHT-OF-WAY AGENT/PROPERTY ANALYST	S-23	3192	SPEECH PATHOLOGIST I	S-21
1394	RISK ANALYST	S-27	3191	SPEECH PATHOLOGIST II	S-23
1361	RISK MANAGER	S-32	7480	STATE HEALTH CONVERSION	X-01
1399	SAFETY ANALYST	S-24	1764	STOCK CLERK	S-08
1393	SAFETY MANAGER	S-27	1760	STOREKEEPER	S-14
7854	SATURDAY PROGRAM DIRECTOR	S-13	2195	STUDENT AIDE	S-01
7853	SATURDAY PROGRAM LEADER	S-11	2199	STUDENT INTERN I	S-01
4162	SCHOOL CROSSING GUARD	S-10	2198	STUDENT INTERN II	S-02
6437	SENIOR APPLIANCE & EQUIP MAINTENANCE SUPVR.	S-20	3644	SUBSTANCE ABUSE COUNSELOR I	S-19
4316	SENIOR ASSISTANT COUNTY ATTORNEY	L-07	3643	SUBSTANCE ABUSE COUNSELOR II	S-22
4187	SENIOR ATU TECHNICIAN	S-16	3642	SUBSTANCE ABUSE COUNSELOR III	S-25
5317	SENIOR BUILDING INSPECTOR	S-18	3641	SUBSTANCE ABUSE COUNSELOR IV	S-27
3264	SENIOR CENTER ASSISTANT	S-14	3645	SUBSTANCE ABUSE COUNSELOR V	S-30
6510	SENIOR CONSTRUCTION SUPERVISOR	S-18	7502	SUBSTITUTE RELIEF COUNSELOR	S-14
5334	SENIOR ELECTRICAL INSPECTOR	S-17	5314	SUPERVISING COMBINATION INSPECTOR	S-26
6276	SENIOR ELECTRICIAN SUPERVISOR	S-23	5166	SUPERVISING DRAFTER	S-20
5364	SENIOR ENGINEERING INSPECTOR	S-21	5362	SUPERVISING ENGINEERING INSPECTOR	S-24
3508	SENIOR EXTENSION AGENT	S-22	5315	SUPERVISING FIELD INSPECTOR	S-24
8003	SENIOR INTERPRETER, NATURALIST & HISTORIAN PROGRAMS	S-19	2172	SUPERVISING GRAPHIC ARTIST	S-20
			3124	SUPERVISING PUBLIC HEALTH NURSE	S-27
7280	SENIOR INVESTMENT MANAGER	X-01	1408	SUPERVISING REAL ESTATE APPRAISER	S-29
6544	SENIOR MAINTENANCE SUPERVISOR	S-19	6210	SUPERVISOR OF FACILITIES SUPPORT	S-28
5342	SENIOR MECHANICAL INSPECTOR	S-17	1762	SUPPLY CLERK	S-11
6215	SENIOR MECHANICAL SYSTEMS SUPERVISOR	S-23	5114	SURVEY INSTRUMENT TECHNICIAN	S-15
6242	SENIOR MOTOR MECHANIC SUPERVISOR	S-21	5113	SURVEY PARTY CHIEF/ANALYST	S-19
6535	SENIOR PLANT OPERATOR	S-20	5115	SURVEYOR AIDE	S-11
5324	SENIOR PLUMBING INSPECTOR	S-17	1875	SYSTEMS PROGRAMMER I	S-27
3173	SENIOR PUBLIC HEALTH CLINICAL TECHNICIAN	S-14	1876	SYSTEMS PROGRAMMER II	S-29
3141	SENIOR PUBLIC HEALTH NUTRITIONIST	S-22	1877	SYSTEMS PROGRAMMER III	S-31
1410	SENIOR REAL ESTATE APPRAISER	S-25	3284	TEAM OPERATIONS ADMINISTRATOR	S-31
6612	SENIOR REFUSE SUPERVISOR	S-19	3285	TEAM OPERATIONS MANAGER	S-28
5157	SENIOR RIGHT-OF-WAY AGENT	S-26	3333	THEATER TECHNICAL DIRECTOR	S-21

COUNTY OF FAIRFAX JOB CLASSIFICATION TABLE

Class Code	Class Title	Pay Grade	Class Code	Class Title	Pay Grade
3332	THEATRICAL ARTS DIRECTOR	S-25	7216	WORK STUDENT III	S-11
7855	THERAPEUTIC REC. LEADER I	S-13	7215	WORK STUDENT IV	S-13
7856	THERAPEUTIC REC. LEADER II	S-15	7250	WORK TRAINING AIDE	S-01
7857	THERAPEUTIC REC. LEADER III	S-18	3144	X-RAY TECHNICIAN	S-15
4130	TRAFFIC ENFORCEMENT OFFICER I	P-11	7507	YOUTH PROGRAM ADMINISTRATIVE ASSISTANT	S-14
4132	TRAFFIC ENFORCEMENT OFFICER II	P-14	7508	YOUTH PROGRAM COUNSELOR	S-12
4133	TRAFFIC ENFORCEMENT SUPERVISOR	P-16	5208	ZONING ADMINISTRATOR	S-34
1282	TRAINING SPECIALIST I	S-20	5354	ZONING INSPECTOR	S-17
1281	TRAINING SPECIALIST II	S-23			
1280	TRAINING SPECIALIST III	S-27			
3935	TRANSIT RESERVATION OPERATOR	S-10			
3921	TRANSIT SCHEDULER I	S-18			
3920	TRANSIT SCHEDULER II	S-21			
3925	TRANSIT SERVICE MONITOR	S-15			
5258	TRANSPORTATION DIVISION CHIEF	S-33			
5266	TRANSPORTATION PLANNER I	S-20			
5264	TRANSPORTATION PLANNER II	S-24			
5262	TRANSPORTATION PLANNER III	S-27			
5260	TRANSPORTATION PLANNER IV	S-31			
3757	TREE TRIMMER I	S-12			
3756	TREE TRIMMER II	S-14			
6117	TRUCK DRIVER	S-13			
3758	TURFGRASS SPECIALIST	S-24			
5147	URBAN FORESTER I	S-18			
5146	URBAN FORESTER II	S-24			
5145	URBAN FORESTER III	S-27			
5144	URBAN FORESTER IV	S-31			
1515	UTILITIES ANALYST	S-27			
6652	UTILITY WORKER	S-10			
4120	VEHICLE MAINTENANCE COORDINATOR	S-20			
1569	VIDEO ENGINEER	S-20			
1290	VOLUNTEER SERVICES COORDINATOR I	S-18			
1291	VOLUNTEER SERVICES COORDINATOR II	S-20			
1292	VOLUNTEER SERVICES PROGRAM MANAGER	S-22			
1772	WAREHOUSE SPECIALIST	S-17			
1770	WAREHOUSE SUPERVISOR	S-20			
1774	WAREHOUSE WORKER-DRIVER	S-14			
1776	WAREHOUSE WORKER-DRIVER HELPER	S-12			
6665	WEIGHMASTER	S-13			
6410	WELDER I	S-15			
6408	WELDER II	S-17			
7218	WORK STUDENT I	S-07			
7217	WORK STUDENT II	S-09			



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**FY 2004 SUMMARY OF GENERAL FUND
OPERATING EXPENDITURES BY OBJECT CODE**

Object Code	Description	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
300	MASTER BLANKET	(\$848,060)	\$0	\$1,120	\$0	\$0	(\$1,120)	-100.00%
302	PROFESSIONAL CONSULTANT/CONTRACTS	67,715,092	68,021,579	77,286,691	69,882,187	69,739,711	(\$7,546,980)	-9.76%
304	COMMERCIAL OFFICE SUPPLIES	364,398	381,103	354,610	322,491	322,611	(\$31,999)	-9.02%
306	CENTRAL STORE CHARGES	2,013,789	1,950,940	2,032,458	2,006,950	1,988,223	(\$44,235)	-2.18%
308	OPERATING SUPPLIES	8,323,666	8,632,543	9,161,721	8,539,017	8,153,655	(\$1,008,066)	-11.00%
309	OPERATING EQUIPMENT	2,660,045	3,549,842	3,910,125	2,564,550	2,474,297	(\$1,435,828)	-36.72%
310	OPERATING EXPENSES	8,228,725	9,446,777	10,495,605	8,907,000	8,711,729	(\$1,783,876)	-17.00%
312	WEARING APPAREL	3,212,136	3,645,418	4,238,495	3,546,153	3,545,402	(\$693,093)	-16.35%
314	POSTAGE	5,684,334	5,833,995	6,219,892	5,758,257	5,756,336	(\$463,556)	-7.45%
316	TELECOMMUNICATIONS	11,934,678	11,379,975	13,644,960	11,998,850	11,997,689	(\$1,647,271)	-12.07%
318	COMMERCIAL PRINTING SERVICES	615,136	796,455	953,465	720,109	695,242	(\$258,223)	-27.08%
320	RENT OF EQUIPMENT	554,198	611,546	573,669	619,020	619,395	\$45,726	7.97%
322	RENT OF REAL ESTATE	10,117,679	10,860,222	10,306,119	10,332,045	10,332,045	\$25,926	0.25%
324	UTILITIES	13,121,929	13,897,584	13,917,585	13,657,579	13,657,579	(\$260,006)	-1.87%
326	INTERJURISDICTIONAL PAYMENTS	242,449	127,166	244,725	269,669	269,669	\$24,944	10.19%
328	REPAIRS AND MAINTENANCE	3,958,844	4,790,920	4,843,178	3,927,363	3,934,454	(\$908,724)	-18.76%
330	BOOKS AND RELATED MATERIAL	6,318,106	6,479,490	6,513,833	5,486,224	5,181,624	(\$1,332,209)	-20.45%
331	COMPUTER SOFTWARE & OPERATING EQUIPMENT	2,504,274	3,068,541	4,090,125	2,856,676	2,346,491	(\$1,743,634)	-42.63%
332	MEMBERSHIPS & SUBSCRIPTIONS	404,174	491,534	447,626	488,587	488,612	\$40,986	9.16%
336	AUTOMOTIVE SUPPLIES	127,785	116,828	133,198	122,273	122,273	(\$10,925)	-8.20%
338	BUILDING MATERIALS AND SUPPLIES	1,230,397	1,052,451	1,290,515	1,157,028	1,157,028	(\$133,487)	-10.34%
340	AUTO MILEAGE ALLOWANCE	892,245	872,202	883,265	950,090	941,755	\$58,490	6.62%
342	DVS CHARGES	22,628,815	22,771,798	21,259,362	24,038,381	23,945,255	\$2,685,893	12.63%
344	TECHNOLOGY APPLICATION SERVICES	160,141	426,626	786,830	488,569	488,569	(\$298,261)	-37.91%
346	COOPERATIVE COMPUTER CENTER CHARGES	17,065,954	17,268,139	17,280,404	17,736,198	16,854,052	(\$426,352)	-2.47%
348	DOCUMENT SERVICES	1,897,173	1,839,894	1,998,506	1,787,838	1,706,362	(\$292,144)	-14.62%
350	OTHER INTERNAL CHARGES	1,525,406	1,970,466	2,386,563	1,771,837	1,772,119	(\$614,444)	-25.75%
352	INSURANCE AND SURETY BONDS	4,970,926	7,961,164	11,576,962	8,566,513	8,559,946	(\$3,017,016)	-26.06%
356	WELFARE EXPENSES	50,781,364	72,217,544	72,342,498	69,775,588	69,775,588	(\$2,566,910)	-3.55%
360	PAYMENTS TO BOARDS AND COMMISSIONS	327,078	359,686	360,962	359,686	359,686	(\$1,276)	-0.35%
362	CONTRIBUTIONS/SUBSIDIES	28,232,072	10,484,712	10,694,340	10,484,712	10,484,712	(\$209,628)	-1.96%
366	TUITION/TRAINING	241,288	210,000	210,000	210,000	210,000	\$0	0.00%
368	CONFERENCES/TRAVEL	3,811,138	4,762,119	5,393,013	4,251,632	4,151,857	(\$1,241,156)	-23.01%
370	FOOD	2,740,679	2,727,912	2,747,505	3,206,149	2,077,984	(\$669,521)	-24.37%
372	MANPOWER CLIENT PAYROLL	500	0	0	0	0	\$0	-
374	RESALE ITEMS	33,457	31,464	31,464	34,085	34,085	\$2,621	8.33%
378	CONTINGENCIES	5,768,024	8,205,021	14,322,767	10,591,554	10,591,554	(\$3,731,213)	-26.05%
380	HOUSING COSTS/RENTAL ASSISTANCE	2,232,104	1,761,365	2,516,403	2,267,229	2,267,229	(\$249,174)	-9.90%
TOTAL OPERATING EXPENSES		\$291,792,138	\$309,005,021	\$335,450,559	\$309,682,089	\$305,714,818	(\$29,735,741)	-8.86%

FY 2004 Capital Equipment Funding Summary

GENERAL FUND EXPENDITURES- CAPITAL EQUIPMENT

FY 1998 Actual	FY 1999 Actual	FY2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Adopted Budget Plan
\$6,602,146	\$6,218,874	\$7,555,249	\$7,073,182	\$4,460,980	\$3,782,456	\$6,577,495	\$3,877,015

PROGRAM AREA:	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total
<u>Legislative-Executive Functions/ Central Services</u>					
Department of Information Technology	\$40,000	\$0	\$0	\$0	\$40,000
<u>Public Safety</u>					
Police Department	72,347	190,555	0	0	\$262,902
Fire and Rescue Department	37,184	97,983	0	2,711,177	\$2,846,344
<u>Public Works</u>					
Facilities Management Division	30,009	0	0	0	\$30,009
Stormwater Management	0	51,000	0	0	\$51,000
<u>Parks, Recreation & Cultural</u>					
Community and Recreation Services	125,000	0	0	121,200	\$246,200
Park Authority	0	240,000	0	0	\$240,000
<u>Community Development</u>					
Department of Transportation	0	0	160,560	0	\$160,560
Total - General Fund	\$304,540	\$579,538	\$160,560	\$2,832,377	\$3,877,015

OTHER FUNDS APPROPRIATED - CAPITAL EQUIPMENT

FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Adopted Budget Plan
\$12,120,484	\$22,349,077	\$27,408,729	\$18,266,456	\$26,272,730	\$18,409,240	\$39,222,352	\$18,697,189

FUND CATEGORY:

	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total	
<u>Other Funds - Appropriated</u>						
100 County Transit Systems		\$0	\$3,299,699	\$1,347,904	\$0	\$4,647,603
105 Cable Communications		0	250,000	0	0	250,000
109 Refuse Collection and Recycling Operations		26,000	972,000	0	0	998,000
110 Refuse Disposal		0	1,505,000	0	0	1,505,000
111 Reston Community Center		0	285,000	0	0	285,000
112 Energy Resource and Recovery Facility		30,000	0	0	0	30,000
113 McLean Community Center		13,000	97,994	0	0	110,994
114 I-95 Refuse Disposal		0	801,500	0	0	801,500
401 Sewer Operation and Maintenance		329,000	529,059	0	0	858,059
503 Department of Vehicle Services		6,015	8,125,920	0	0	8,131,935
505 Technology Infrastructure Services		0	1,079,098	0	0	1,079,098
Total, Other Funds - Appropriated		\$404,015	\$16,945,270	\$1,347,904	\$0	\$18,697,189
Combined Total of General Fund and Other Funds - Appropriated		\$708,555	\$17,524,808	\$1,508,464	\$2,832,377	\$22,574,204

OTHER FUNDS NON - APPROPRIATED - CAPITAL EQUIPMENT

FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Adopted Budget Plan
\$761,707	\$993,556	\$767,629	\$1,389,759	\$517,320	\$988,749	\$810,628	\$968,874

	New Purchase	Replacement Purchase	Lease/ Purchase	New Facility Purchase	Total	
<u>Other Funds - Non - Appropriated</u>						
170 Park Revenue Fund		\$94,200	\$595,200	\$0	\$0	\$689,400
703 NOVARIS		0	0	279,474	0	\$279,474
Total, Other Funds - Non-Appropriated		\$94,200	\$595,200	\$279,474	\$0	\$968,874
Total, Other Funds		\$498,215	\$17,540,470	\$1,627,378	\$0	\$19,666,063
TOTAL, ALL FUNDS		\$802,755	\$18,120,008	\$1,787,938	\$2,832,377	\$23,543,078



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FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$93,356 associated with elimination of funding for the Virginia Municipal League.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this fund.
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County Executive Proposed FY 2004 Advertised Budget Plan

SUMMARY OF CONTRIBUTORY AGENCIES

Fund 119, Contributory Fund, was established in FY 2001 to reflect the General Fund support for agencies or organizations that will receive County contributions. Funding for these organizations was previously included in the General Fund under Agency 88, Contributory Agencies. However, because the expenditures made to these organizations are not in support of direct County operations, the use of direct expenditures from the General Fund distorts the cost of County operations. Therefore, a separate fund was established in FY 2001 to show the General Fund support of these organizations in the form of a transfer, rather than as a direct expenditure. FY 2004 funding totals \$7,141,779 and reflects an increase of \$454,981 or 6.8 percent over the *FY 2003 Revised Budget Plan* funding level of \$6,686,798. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2004 Advertised Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the FY 2004 funding for the various contributory organizations.

FUND 119

SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Dulles Area Transportation Association	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Metropolitan Washington Council of Governments	683,633	699,546	699,546	758,933	758,933
National Association of Counties	0	0	0	0	0
Northern Virginia Regional Commission	346,145	372,728	372,728	363,759	363,759
Northern Virginia Transportation Commission	174,453	166,789	166,789	160,694	160,694
Public Technology Incorporated	27,500	27,500	27,500	27,500	27,500
Virginia Association of Counties	174,555	183,336	183,086	186,562	186,562
Virginia Innovation Group	5,000	5,000	5,250	5,250	5,250
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	84,600	90,513	90,513	93,356	0
Washington Airports Task Force	40,500	40,500	40,500	40,500	40,500
Subtotal Legislative-Executive	\$1,565,386	\$1,614,912	\$1,614,912	\$1,665,554	\$1,572,198
Public Safety:					
NOVARIS	\$134,886	\$269,333	\$269,333	\$282,934	\$282,934
Partnership For Youth	50,000	50,000	50,000	50,000	50,000
YMCA - Looking Glass II	23,104	0	0	0	0
Subtotal Public Safety	\$207,990	\$319,333	\$319,333	\$332,934	\$332,934
Health and Welfare:					
Health Systems Agency of Northern Virginia	\$86,750	\$86,750	\$86,750	\$86,750	\$86,750
Northern Virginia Healthcare Center/District Home of Manassas	451,123	544,998	601,551	891,623	891,623
Small Business Employees Health Insurance Demonstration Project	88,425	0	0	0	0
Vanguard Services Unlimited	350,000	0	0	0	0
Volunteer Fairfax	230,929	230,929	282,247	282,247	282,247
Subtotal Health and Welfare	\$1,207,227	\$862,677	\$970,548	\$1,260,620	\$1,260,620
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	\$201,400	\$204,362	\$204,362	\$207,727	\$207,727
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	120,000	120,000
Dulles Air and Space Museum	300,000	240,000	240,000	240,000	240,000
Fairfax Symphony Orchestra	238,004	246,964	246,964	246,964	246,964
Northern Virginia Regional Park Authority	1,585,771	1,680,636	1,680,636	1,775,861	1,775,861
Reston Historic Trust	20,000	20,000	20,000	20,000	20,000
The Claude Moore Colonial Farm	31,500	31,500	31,500	31,500	31,500
Town of Vienna Teen Center	40,000	40,000	40,000	40,000	40,000
Virginia Opera Company	25,000	25,000	25,000	25,000	25,000
Wolf Trap Foundation for the Performing Arts	25,000	25,000	25,000	25,000	25,000
Subtotal Parks, Recreation & Cultural	\$2,586,675	\$2,633,462	\$2,633,462	\$2,732,052	\$2,732,052

FUND 119

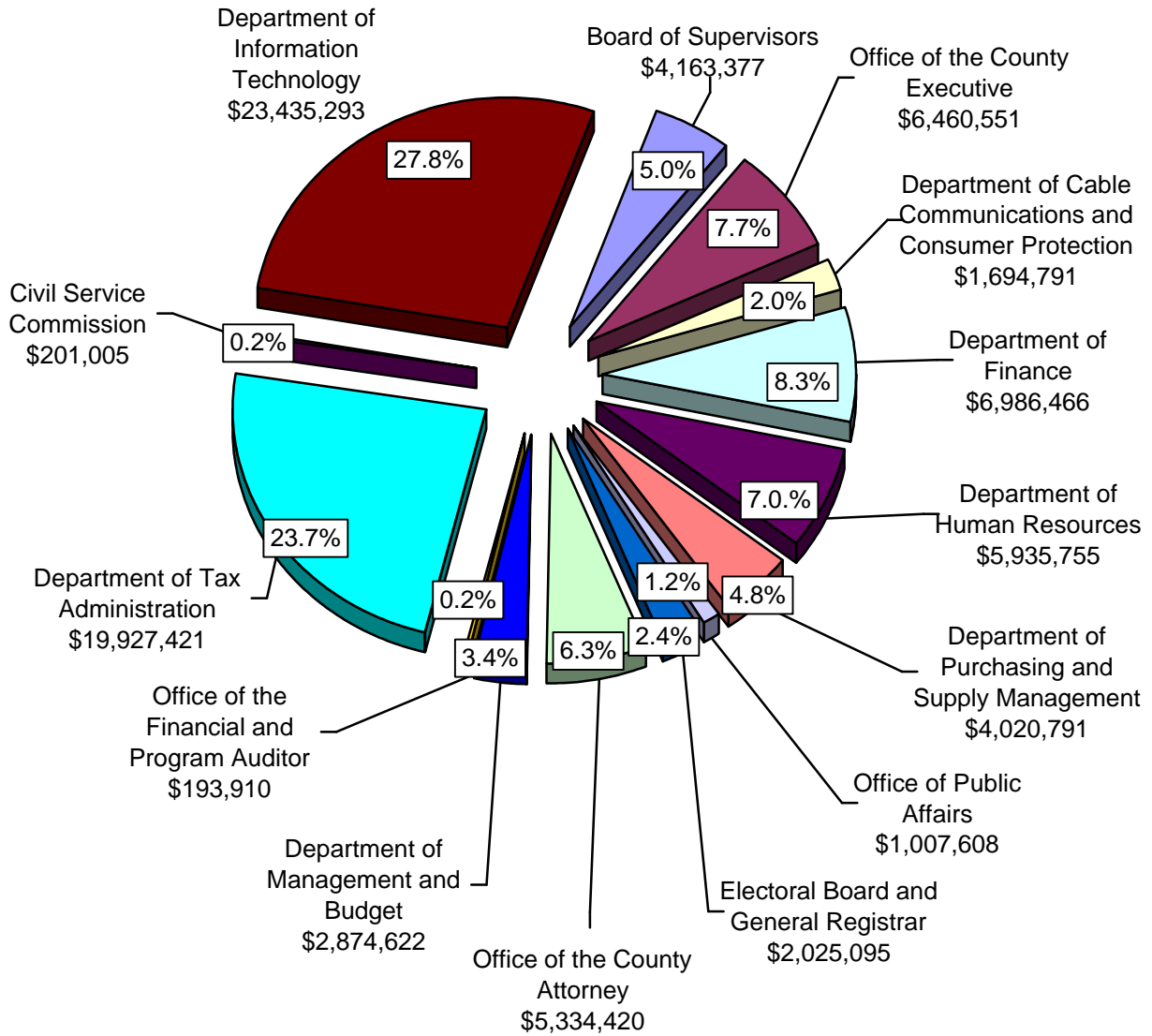
SUMMARY OF CONTRIBUTORY AGENCIES

Fairfax County	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Community Development:					
Architectural Review Board	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Commission for Women	6,916	6,916	6,916	6,916	6,916
Fairfax County History Commission	26,022	26,022	26,022	26,022	26,022
Celebrate Fairfax, Incorporated	22,573	23,758	23,758	24,864	24,864
Northern Virginia Community College	101,550	100,132	100,132	99,074	99,074
Northern Virginia Soil and Water Conservation District	361,874	351,112	351,112	344,947	344,947
Northern Virginia 4-H Education Center	25,000	25,000	25,000	25,000	25,000
Occoquan Watershed Monitoring Program	79,814	86,909	86,909	91,240	91,240
Southeast Fairfax Development Corporation	142,250	142,250	142,250	142,250	142,250
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	29,942	29,942
Washington Area Housing Partnership	4,000	4,000	4,000	4,000	4,000
Northern Virginia Conservation Trust Partnership	235,000	241,345	241,345	245,207	245,207
Subtotal Community Development	\$1,088,441	\$1,090,886	\$1,090,886	\$1,092,962	\$1,092,962
Nondepartmental:					
Fairfax Public Law Library	\$57,657	\$57,657	\$57,657	\$57,657	\$57,657
Culmore Day Laborer	15,000	0	0	0	0
Subtotal Nondepartmental	\$72,657	\$57,657	\$57,657	\$57,657	\$57,657
Total County Contributions	\$6,728,376	\$6,578,927	\$6,686,798	\$7,141,779	\$7,048,423



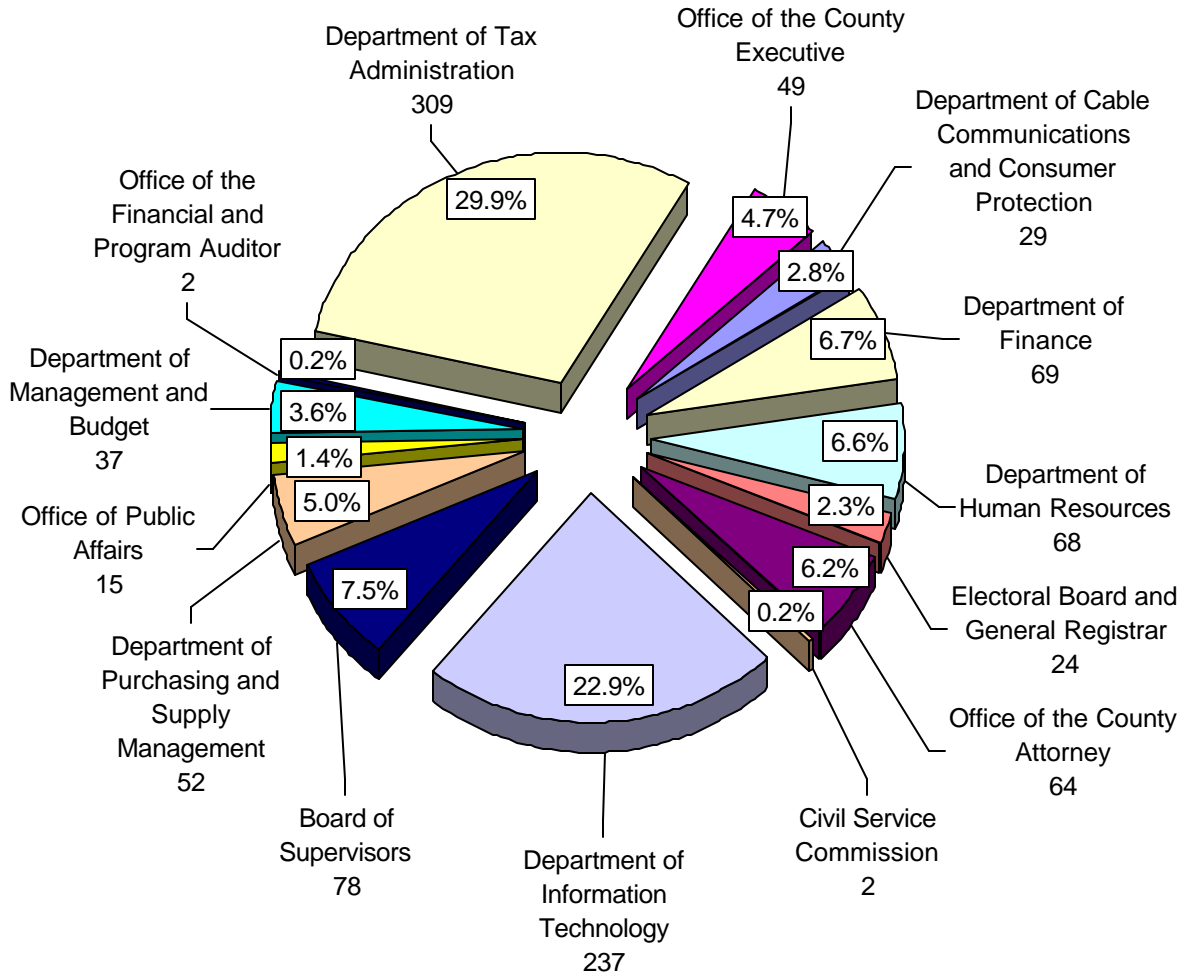
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LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$84,261,105

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES FY 2004 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 1,035*

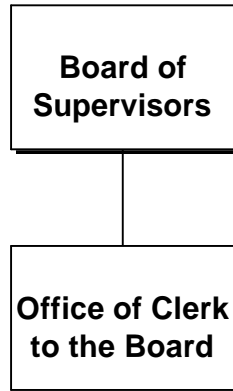
* Includes regular and exempt positions.

LEGISLATIVE-EXECUTIVE FUNCTIONS/ CENTRAL SERVICES

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	960/ 960	945/ 945	952/ 952	949/ 949	945/ 945
Exempt	90/ 90	90/ 90	90/ 90	90/ 90	90/ 90
Expenditures:					
Personnel Services	\$56,273,027	\$60,977,602	\$61,030,231	\$64,502,580	\$63,677,646
Operating Expenses	29,349,130	30,392,924	34,760,528	31,591,141	30,834,150
Capital Equipment	954,030	194,000	2,170,129	40,000	40,000
Subtotal	\$86,576,187	\$91,564,526	\$97,960,888	\$96,133,721	\$94,551,796
Less:					
Recovered Costs	(\$9,814,775)	(\$9,549,974)	(\$11,099,303)	(\$10,290,691)	(\$10,290,691)
Total Expenditures	\$76,761,412	\$82,014,552	\$86,861,585	\$85,843,030	\$84,261,105
Income	\$2,969,259	\$2,947,488	\$2,915,028	\$2,870,302	\$2,870,302
Net Cost to the County	\$73,792,153	\$79,067,064	\$83,946,557	\$82,972,728	\$81,390,803

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Board of Supervisors	\$3,678,682	\$4,136,666	\$4,136,666	\$4,261,605	\$4,163,377
Office of the County Executive	6,074,683	6,498,139	6,861,625	6,395,481	6,460,551
Department of Cable Communications and Consumer Protection	1,651,293	1,689,904	1,656,422	1,744,209	1,694,791
Department of Finance	6,372,120	6,910,054	7,198,062	7,166,122	6,986,466
Department of Human Resources	5,747,103	6,183,678	6,580,973	6,105,579	5,935,755
Department of Purchasing and Supply Management	3,597,518	4,010,668	4,020,549	4,049,100	4,020,791
Office of Public Affairs	794,299	857,921	1,145,193	1,056,787	1,007,608
Electoral Board and General Registrar	2,094,180	2,013,545	3,924,672	2,057,004	2,025,095
Office of the County Attorney	5,055,844	5,410,333	5,894,664	5,490,937	5,334,420
Department of Management and Budget	2,584,641	2,976,042	3,008,564	2,961,145	2,874,622
Office of the Financial and Program Auditor	167,242	185,487	187,887	195,616	193,910
Civil Service Commission	170,752	196,191	196,191	202,275	201,005
Department of Tax Administration	18,969,254	19,931,438	20,164,437	20,066,935	19,927,421
Department of Information Technology	19,803,801	21,014,486	21,885,680	24,090,235	23,435,293
Total Expenditures	\$76,761,412	\$82,014,552	\$86,861,585	\$85,843,030	\$84,261,105

BOARD OF SUPERVISORS



<i>Agency Position Summary</i>			
7	Regular Positions	/	7.0 Regular Staff Years
<u>71</u>	Exempt Positions	/	<u>71.0</u> Exempt Staff Years
78	Total Positions	/	78.0 Total Staff Years

Position Detail Information

BOARD OF SUPERVISORS

70 Exempt Positions¹
70.0 Exempt Staff Years

OFFICE OF CLERK TO THE BOARD

1 Clerk to the Board of Supervisors E
1 Deputy Clerk to the Board of Supervisors
1 Management Analyst I
2 Administrative Assistants III
2 Administrative Assistants II
1 Administrative Assistant I
8 Positions
8.0 Staff Years

E Denotes Exempt Position

¹ This figure represents an average number of 7/7.0 SYE exempt positions per District Office. This number may vary from year to year.

BOARD OF SUPERVISORS

Agency 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.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Exempt	71/71	71/71	71/71	71/71	71/71
Expenditures:					
Personnel Services	\$3,067,198	\$3,514,148	\$3,514,148	\$3,674,028	\$3,601,106
Operating Expenses	611,484	622,518	622,518	587,577	562,271
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,678,682	\$4,136,666	\$4,136,666	\$4,261,605	\$4,163,377

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Direct Cost Of Board	\$3,000,531	\$3,363,460	\$3,363,460	\$3,501,300	\$3,431,274
Office Of Clerk To The Board	678,151	773,206	773,206	760,305	732,103
Total Expenditures	\$3,678,682	\$4,136,666	\$4,136,666	\$4,261,605	\$4,163,377

Summary by District					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Chairman's Office	\$303,212	\$382,246	\$382,246	\$396,030	\$388,122
Braddock District	298,324	331,246	331,246	345,030	338,128
Hunter Mill District	294,440	331,246	331,246	345,030	338,128
Dranesville District	314,467	331,246	331,246	345,030	338,128
Lee District	315,526	331,246	331,246	345,030	338,128
Mason District	322,123	331,246	331,246	345,030	338,128
Mt. Vernon District	285,820	331,246	331,246	345,030	338,128
Providence District	288,136	331,246	331,246	345,030	338,128
Springfield District	307,567	331,246	331,246	345,030	338,128
Sully District	270,916	331,246	331,246	345,030	338,128
Total Expenditures	\$3,000,531	\$3,363,460	\$3,363,460	\$3,501,300	\$3,431,274

BOARD OF SUPERVISORS

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net reduction of \$70,026 to Board of Supervisors' Offices and a reduction of \$15,206 to the Office of the Clerk to the Board. The \$70,026 reduction results in a 2% decrease in each of the Board members budgets. The \$15,206 reduction includes a decrease in Operating Expenses, primarily advertising.
- ◆ A net reduction of \$2,896 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$10,100 for PC Replacement charges based on the reduction in the annual contribution for PC Replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and the 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; the Chairman of the Board of Supervisors is elected at-large. All Supervisors are elected for four-year terms.

Following a public hearing on September 28, 1998, the Board of Supervisors adopted a resolution to increase Board members' annual salaries from \$45,000 to \$59,000 beginning with the newly elected Board in January 2000. Expenses incurred by the Board members and their support staff are reflected in the Direct Cost of the Board Cost Center.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records for the Board; managing the system for appointments to Boards, Authorities, and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: providing administrative support through agency budget preparation; processing purchase requisitions as well as personnel and payroll actions; maintaining guardianship of the County Code; making notification of Board actions regarding land use issues; and providing research assistance.

BOARD OF SUPERVISORS

Key Accomplishments

- ◆ Enhanced the new Intranet Quorum ("IQ") Boards, Authorities, and Commissioners (BAC) appointment tracking system by fine tuning report and query capabilities.
- ◆ Utilizing the IQ appointments system, increased the percentage of Clerk's appointment letters completed within 10 business days of Board appointment from 97.7 percent to 100 percent. In fact, 100 percent were completed within 5 business days and 98.3 percent were completed within 4 business days.
- ◆ Improved the percentage of the Clerk's land use decision notification letters initiated within 10 business days from 88.6 percent to 97.7 percent.

FY 2004 Initiatives

- ◆ Continue to explore areas suitable for technology initiatives.
- ◆ Continue to fine tune the IQ appointments system.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$39,672 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$39,672 in advertising primarily due to a reduced rate negotiated by the County. The Clerk's office is responsible for placing and funding advertisements for public hearings held before the Board of Supervisors.

Performance Measurement Results

In FY 2004, the Clerk's Office will continue to pursue technology initiatives that will enhance services to the public, members of the Board of Supervisors, and general staff. Implementation of a new BAC appointment tracking system in FY 2001 enhanced the ability of the Clerk's Office to provide notifications and documentation more quickly to citizens and staff. While there are many areas being explored for continual improvement, it should be acknowledged that the Clerk's Office continues to produce its main document, the Clerk's Board Summary, within three days of the Board meeting and with a level of accuracy of over 98 percent.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$159,880 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$34,941 in Operating Expenses primarily in advertising expenses due to a reduced rate negotiated by the County, partially offset by an increase in technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since the passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

BOARD OF SUPERVISORS



Direct Cost of Board

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,000,531	\$3,363,460	\$3,363,460	\$3,501,300	\$3,431,274

Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and the Laws of the Commonwealth of Virginia to provide for the efficient operation of government services.

Objectives

- ◆ Not applicable for this cost center.

Performance Indicators

- ◆ Not applicable for this cost center.



Office Of Clerk To The Board

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	7/ 7	7/ 7	7/ 7	7/ 7
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$678,151	\$773,206	\$773,206	\$760,305	\$732,103

Goal

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

Performance Measures

Objectives

- ◆ To uphold the timeliness of the Clerk's Board Summaries with a completion time within three business days of the meeting.
- ◆ To increase the error-free rate of the Clerk's Board Summaries from 98.4 percent to 99.0 percent, toward a target of a 100 percent error-free rate.

BOARD OF SUPERVISORS

- ◆ To increase the percentage of land use decision letters to applicants initiated within 10 working days from the date of Board action from 97.7 percent to 99.0 percent.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To increase the timeliness of the production of the appointment letters for appointees to Boards, Authorities and Commissioners from 98.3 percent to 100 percent completed within 4 working days from appointment by the Board of Supervisors.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 90 percent of members satisfied in FY 2003, toward a future target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Clerk's Board Summaries	24	25	25 / 24	24	24
Total pages of Clerk's Board Summaries	994	980	980 / 1,004	993	993
Letters of land use decisions by the Board	219	202	202 / 174	188	188
Research requests	313	539	409 / 507	453	453
Letters of appointment to Boards, Authorities, and Commissioners	401	399	400 / 363	388	388
Efficiency:					
Cost per Clerk's Board Summary	\$5,062	\$5,023	\$5,100 / \$5,555	\$5,858	\$6,029
Cost per land use decision	\$79.93	\$126.00	\$127.00 / \$132.50	\$133.00	\$137.00
Cost per research request	\$25	\$16	\$17 / \$17	\$20	\$21
Cost per Board appointment	\$97	\$86	\$89 / \$111	\$107	\$110
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.5 business days	95.8%	100.0%	100.0% / 100.0%	100.0%	100.0%
Average number of accurate Board Summary pages	966	968	970 / 988	983	983
Average number of business days between Board action on land use applications and initiation of Clerk's letter	8.50	6.95	6.00 / 6.03	6.00	6.00
Percent of record searches initiated the same day as requested	99.4%	99.2%	99.5% / 100.0%	100.0%	100.0%
Average number of business days between Board appointment and Clerk's letter to appointee (1)	8.5	7.0	6.0 / 6.0	1.3	1.3

BOARD OF SUPERVISORS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Average number of business days between Board Meeting and completion of Board Summary	3.04	2.70	2.70 / 2.60	2.60	2.60
Percent of accurate Clerk's Board Summary pages	97.2%	98.8%	99.0% / 98.4%	99.0%	99.0%
Percent of land use decision notification letters initiated within 10 business days (2)	74.9%	88.6%	89.0% / 97.7%	98.0%	99.0%
Percent of individuals satisfied with record research requests processed (3)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of Board Members indicating a satisfactory level of service by the Clerk's Office	90.0%	90.0%	90.0% / 90.0%	90.0%	90.0%
Percent of notification letters produced within 4 business days of the Board's appointment (4)	NA	NA	NA / NA	98.3%	100.0%

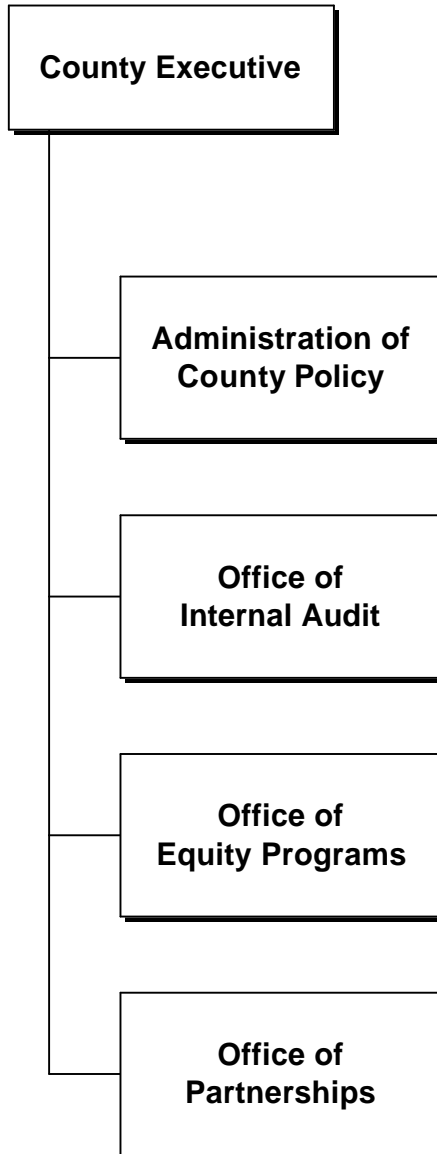
(1) The FY 2000, FY 2001 and FY 2002 actual data reflect the previous objective which was to increase the percentage of appointment letters to applicants initiated within 10 working days from the date of Board Action from 97.7 to 99.0 percent.

(2) The date of initiation is defined as the date a draft letter is sent to the Department of Planning and Zoning (DPZ) for review. The completed Clerk's Board Summary and additional documents from DPZ are necessary to prepare the draft letter.

(3) In FY 2001, the Clerk's Office made a concerted effort to document research requests. However, with more documents available online with self-directed research capabilities, routine research requests are expected to decline. Research requests performed by office staff are expected to be more complex and time-consuming.

(4) In FY 2002, the Clerk's Office produced 100 percent of all appointment letters to Boards, Authorities, and Commissioners within 10 business days, exceeding the original objective. In FY 2004, the Clerk's office seeks to improve the outcome level to 100 percent of all letters produced within 4 business days of appointment.

OFFICE OF THE COUNTY EXECUTIVE



OFFICE OF THE COUNTY EXECUTIVE

Agency Position Summary

46	Regular Positions	/	46.0	Regular Staff Years
3	Exempt Positions	/	3.0	Exempt Staff Years
1	Grant Position	/	<u>1.0</u>	Grant Staff Year
50	Total Positions	/	50.0	Total Staff Years

Position Detail Information

ADMINISTRATION OF COUNTY POLICY

1	County Executive E
2	Deputy County Executives
2	Assistants to the County Executive E
1	Management Analyst IV
1	Environmental Coordinator
1	Legislative Liaison
2	Management Analysts II
1	Management Analyst I
1	Administrative Associate
1	Administrative Assistant V
3	Administrative Assistants IV
1	Administrative Assistant II
17	Positions
17.0	Staff Years

OFFICE OF INTERNAL AUDIT

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

OFFICE OF EQUITY PROGRAMS

1	Director, Equity Programs
1	Personnel Analyst IV
2	Personnel Analysts III
1	Management Analyst IV
2	Personnel Analysts II
1	Administrative Assistant IV
8	Positions
8.0	Staff Years

OFFICE OF PARTNERSHIPS

1	Director, Office of Partnerships
1	Fiscal Administrator
1	Program Manager
5	Management Analysts III
2	Management Analysts II
1	Network/Telecommunications Analyst II
1	Administrative Assistant II
12	Positions
12.0	Staff Years

E Denotes Exempt Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

OFFICE OF THE COUNTY EXECUTIVE

Agency Mission

To provide 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.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	46/ 46	46/ 46	46/ 46	46/ 46	46/ 46
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$4,116,766	\$4,427,899	\$4,445,442	\$4,629,862	\$4,556,032
Operating Expenses	1,957,917	2,070,240	2,416,183	1,765,619	1,904,519
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,074,683	\$6,498,139	\$6,861,625	\$6,395,481	\$6,460,551

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration of County Policy	\$1,936,260	\$2,261,227	\$2,352,343	\$2,220,937	\$2,159,514
Office of Internal Audit	954,005	1,013,684	1,013,684	1,022,928	1,015,459
Office of Equity Programs	524,109	618,397	619,208	623,629	619,324
Office of Partnerships	2,660,309	2,604,831	2,876,390	2,527,987	2,666,254
Total Expenditures	\$6,074,683	\$6,498,139	\$6,861,625	\$6,395,481	\$6,460,551

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$145,000 in Operating Expenses is included in the Office of Partnerships to restore the Adult Health and Dental Partnership. This program provides assistance to approximately 3,000 homeless and low-income working adults by linking them to free and reduced fee medical and dental services. Over \$1 million in free and reduced services is leveraged in this partnership. Over 500 medical and dental providers participate in this partnership in collaboration with the Medical Care for Children Partnership.
- ◆ A decrease of \$29,411 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$44,419 in Personnel Services is included in Administration of County Policy due to lower than anticipated funding requirements for limited-term staff. This will result in fewer training sessions and on-site visits to discuss opportunities for Teleworking.

OFFICE OF THE COUNTY EXECUTIVE

- ◆ A decrease of \$6,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to review the County's Office of Partnerships to explore options to provide these services under a foundation rather than through a County agency. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens, and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community.

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses, and community organizations using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs, and a multi-ethnic citizen base with numerous needs to be addressed. Recognizing this need, this office is taking a systemic approach to community building.

With the belief that employee development is key to the success of this organization, the Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts, and learning opportunities to achieve defined expectations and results. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The Office provides strategic direction to information technology planning; monitors legislation on the State and Federal level in the interests of Fairfax County and its citizens; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit, and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2005 by providing consistent, reliable and secure remote access to the County's business applications.

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The Office also acts as host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. To supplement numerous programs aimed at promoting this idea, a Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position will also assist the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.

The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all Federal, State, and County mandates involving equal access to all County services, programs, and employment opportunities. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program oversees the intake of disputes for mediation, scheduling and coordination of hearings, scheduling of volunteers, participation in mediation, etc. This program has been successful in quickly resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues.

Internal Audit assists senior management to efficiently and effectively implement programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

In support of the County's commitment to public/private partnerships, Fairfax County's Office for Partnerships builds beneficial alliances with the business, medical, educational, civic, and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

Key Accomplishments

- ◆ Continued the liaison relationship with the Board of Supervisors by making recommendations and facilitating the implementation of Board policy.
- ◆ Continued to focus on employee development and building capacity through the Leading, Educating and Developing (LEAD) program, the High Performing Organization (HPO) program, the County Executive Internship Program, George Mason University-sponsored programs, and Council of Government-sponsored programs.
- ◆ Continued to provide opportunities for employee communication through the First Friday's initiative, which brings together the County Executive and his Leadership Team for informal discussions with employees at work sites across the County.
- ◆ Developed and distributed an informational brochure on the Alternative Dispute Resolution process.
- ◆ Continued to offer professional development opportunities to high performing employees from a variety of County agencies through the County Executive Internship Program.
- ◆ Initiated a language-interpreting network to assist Fairfax County employees to better communicate with their diverse array of customers.
- ◆ Developed and presented "brown bag" sessions on various Equal Employment Opportunity (EEO) related topics, including sexual harassment and American's with Disabilities Act (ADA) compliance.

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- ◆ Continued community outreach by participating in a multicultural festival featuring an informational booth and interactive game.
- ◆ Evaluated the County's Information Protection Plan based on US General Accounting Office (GAO) Standards as published in the Federal Information Systems Audit Control Manual.
- ◆ Assisted the Department of Public Works and Environmental Services (DPWES) by auditing contractors' overhead rates for 30 contracts in excess of \$100,000 each.
- ◆ Completed 23 audits and made 155 recommendations to strengthen internal controls and improve County programs.
- ◆ Through the Office of Partnerships' Medical Care for Children Partnership (MCCP) Program, served approximately 7,141 children during FY 2002, which represents a 5 percent increase over the prior fiscal year and a 19 percent increase over the target goal of 6,000.
- ◆ The National Academy of Public Administration recognized MCCP as one of eight nationally recognized High Performance Partnerships in the United States.
- ◆ The Congressional Black Caucus awarded the Computer Learning Center Partnership (CLCP) the TEC Champion Award at the Congressional Black Caucus Education Braintrust Conference in September 2002.
- ◆ Allied Health Partnership Graduates are experiencing 100 percent employment rates after graduating from the partnership program during a declining US employment environment.
- ◆ In the Project Discovery program, hosted a second parent/student conference that included over 100 students and their families in attendance.
- ◆ In FY 2003, Project Discovery received an anonymous \$10,000 donation to support this High Performance Partnership.
- ◆ Opened the Lorton Community Action Agency Computer Learning Centers Partnership in FY 2003 with minimal cost to Fairfax County.

FY 2004 Initiatives

- ◆ In order to be more receptive to requests by the Board of Supervisors, the Office will continue with the development of the IQ System to produce tracking reports that ensure timely and accurate responses to Board requests.
- ◆ Continue to work closely with agencies to direct County resources towards emergency response training, intelligence surveillance, public safety communications systems, disaster recovery, bioterrorism preparedness, and other important public safety activities. The Office has also worked with the Commonwealth of Virginia and the Federal government to secure additional funding for emergency preparedness. As part of the FY 2002 U.S. Department of Defense Appropriations bill, Fairfax County was awarded \$12 million to fund emergency preparedness equipment, training, and other public safety purposes.
- ◆ Continue to provide a forum to define and guide the strategic actions needed to build and sustain community resilience. Under the leadership of the County Executive's Office, a group, known as Strengthening Neighborhoods and Building Community, serves as an ongoing mechanism to take a collaborative, proactive and systemic approach to meeting community needs and building community capacity.

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- ◆ Assist departments with the development of agency-specific language access plans, and monitor language access activities to ensure that persons with limited English proficiency are receiving equal access to County services.
- ◆ Continue facilitating cross-county initiatives.
- ◆ Continue to focus on building internal capacity throughout the organization by offering more training opportunities and internal development enhancement programs for employees.
- ◆ Focus on countywide communication by developing more effective ways to communicate both to employees, and to County residents, businesses, and community organizations.
- ◆ Develop and implement an Internal Audit Strategic Plan.
- ◆ Originate a cyclical countywide department business process evaluation to examine the management system of internal controls in high-risk categories.
- ◆ Establish Information Systems Audit participation in large on-going system development projects.
- ◆ Revise and update the County's ADA guidelines and policies to be consistent with Federal guidelines.
- ◆ Conduct comprehensive conflict management workshops and training according to specific agency requests.
- ◆ To expand the Allied Health program, at no cost to the County, through partnering with health care providers to sponsor and employ program graduates.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$335,753 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$145,000 in the Office of Partnerships by eliminating the Adult Health and Dental Partnership. This program provided assistance to approximately 3,000 homeless and low-income working adults by linking them to free and reduced fee medical and dental services. Over \$1 million in free and reduced services is leveraged in this partnership and constitutes a loss of services and revenue to the County. Over 500 medical and dental providers participate in this partnership in collaboration with the Medical Care for Children Partnership. Without the case managers and medical fee support provided through this partnership, individuals may choose to delay medical care, be forced to pay more for their coverage, or seek emergency room support.
- ◆ Reduction of \$117,299 in Administration of County Policy primarily through reducing Operating Expenses under professional consultants and training. In previous years, this funding has been used to assist small agencies with one-time needs.
- ◆ Reduction of \$45,454 in Internal Audit. Of this total, \$25,868 is achieved through eliminating limited term funding for an Administrative Assistant II position supporting administrative tasks, document preparation, and report presentation. This reduction may also result in a longer time to perform audits. An amount of \$15,000 reflects reduced professional consulting for technical support of audit issues. The remaining \$4,586 is achieved through the reduction of certification training funds, and may require staff to obtain this required training out of pocket.

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- ◆ Reduction of \$28,000 in Equity Programs. Of this total, an amount of \$14,000 is achieved through eliminating limited term funding for administrative support of the County's Appeal Panel program and Alternative Dispute Resolution (ADR) program. The full-time staff overseeing these programs will have to perform their own administrative tasks. The remaining \$14,000 eliminates all staff development and training funds for Equity Programs and County Equal Employment Opportunity (EEO) and ADR services will lack critical funding. This reduction will increase the potential for liability incurred by County agencies from their inability to adequately address EEO issues which may result in court actions.

Performance Measurement Results

The Office of the County Executive, Administration of County Policy, will continue to enhance cohesiveness throughout the organization and to build strong leaders from within the County. This Office also plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website.

The Office of Partnerships (OOP) will continue to develop managerial, fiscal, and statistical systems to enhance the collection of appropriate, accurate, and timely quantitative data. In addition, these systems will enable the Office to quickly and effectively respond to the Board of Supervisors, senior management, the corporate sector, and citizens when information is requested. Based upon the High Performance model, OOP will continue to leverage the enormous community resources via the public-private partnership model with administrative support provided by the County.

The Office of Equity Programs became fully staffed in FY 2002 and has been able to address issues and offer countywide support in a more proactive manner. A significant increase in the number of customers trained has occurred over the past two fiscal years, and the agency projects this higher level to continue through FY 2004. Another area that improved in FY 2002 was the percent of clients satisfied with service delivery concerning complaints and information requests as 100 percent of respondents indicated their satisfaction. Lastly, the number of female and minority representation has risen over the past few fiscal years and is projected to continue this upward trend in FY 2004.

Internal Audit intends to complete audits in at least 25 percent of County departments every three years with at least 80 percent implementation rate for its recommendations. In FY 2002, Internal Audit completed 23 audits and 155 recommendations. In addition to the 23 audits, the division performed audit/testing in 67 different departments.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

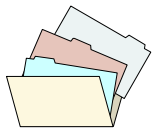
- ◆ An increase of \$224,288 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$39,868 in Personnel Services associated with the reductions proposed by the County Executive noted above. Of this total, \$25,868 is achieved through eliminating limited term funding for an Administrative Assistant II position in Internal Audit, while the remaining \$14,000 is achieved through eliminating limited term funding for administrative support of the County's Appeal Panel program and Alternative Dispute Resolution program.
- ◆ A decrease of \$304,621 in Operating Expenses due primarily to the reductions proposed by the County Executive noted above. Of this total, \$145,000 in the Office of Partnerships reflects the elimination of the Adult Health and Dental Partnership. An additional \$150,885 reflects reductions throughout the agency impacting areas such as certifications, training, and consultant support. The remaining reduction of \$8,736 is due to reduced IT mainframe and PC replacement charges.

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- ◆ A decrease of \$345,943 in Operating Expenses due to the carryover of one-time expenses as part of the *FY 2002 Carryover Review*.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$363,486 due primarily to encumbered carryover. Of this total, \$241,558 reflects contractual obligations and other expenses in the Office of Partnerships, while the remaining \$121,928 reflects contractual obligations, telecommunication equipment, and other expenses in Administration of County Policy and the Office of Equity Programs.



Administration of County Policy

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$1,936,260	\$2,261,227	\$2,352,343	\$2,220,937	\$2,159,514

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors, to effectively and economically implement County Government policy as mandated by the Board of Supervisors, and to help build capacity throughout the organization.

Performance Measures

Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 75 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Performance targets managed countywide	1,735	1,935	1,900 / 1,820	1,820	1,820
Citizen concerns requiring action (monthly average)	72	58	65 / 62	64	64
Board matters requiring action (monthly average)	63	68	68 / 54	72	72
Board package (BP) items prepared (monthly average)	124	131	118 / 122	128	128
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	34%	31%	31% / 32%	31%	30%
Average days to respond to citizen concerns	17	16	14 / 17	14	14
Average days to respond to Board matters and correspondence	14	18	14 / 17	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	96%	94%	95% / 87%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	12%	11%	5% / 14%	5%	5%
Outcome:					
Percent of performance targets achieved by County agencies	65%	68%	70% / 68%	70%	75%
Percent of citizen concerns responded to within 14 days	80%	87%	95% / 89%	95%	95%
Percent of Board items responded to within 14 days	84%	86%	95% / 87%	95%	95%
Percent of BP items sent out completely, accurately, and on time	80%	88%	95% / 87%	95%	95%

OFFICE OF THE COUNTY EXECUTIVE



Office of Internal Audit

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$954,005	\$1,013,684	\$1,013,684	\$1,022,928	\$1,015,459

Goal

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

Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Audits conducted	17	19	22 / 23	17	16
Agencies audited	28	21	40 / 67	40	40
Recommendations made	64	172	77 / 155	150	141
Recommendations accepted	64	172	62 / 155	150	141
Efficiency:					
Audits per auditor	1.9	1.7	2.2 / 2.3	1.7	1.6
Recommendations per auditor	6.8	15.6	7.7 / 15.5	15.0	14.0
Service Quality:					
Percent of audits completed on time	72%	74%	80% / 74%	85%	85%
Percent of survey customers' opinion on audit recommendations for "Increased efficiency/effectiveness"	99%	99%	99% / 99%	99%	99%
Percent of survey customers' opinion on audit recommendations for "Strengthened management controls"	99%	99%	99% / 99%	99%	99%
Outcome:					
Percent agencies audited	25%	17%	25% / 20%	25%	25%
Percent of recommendations implemented	67%	74%	80% / 63%	80%	80%

OFFICE OF THE COUNTY EXECUTIVE



Office of Equity Programs

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/8	8/8	8/8	8/8	8/8
Total Expenditures	\$524,109	\$618,397	\$619,208	\$623,629	\$619,324

Goal

To develop, monitor, and evaluate the County Diversity/Equal Employment Opportunity (EEO) program through technical assistance and training, and to coordinate its continuing implementation in order to ensure a diversified workforce observing County employment policies and practices as well as Federal, State, and local laws.

Performance Measures

Objectives

- ◆ To increase workforce representation to 45.2 percent for women, and 31.9 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 88.7 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 96 percent of complaints and information requests regarding discrimination against County agencies and to achieve a customer satisfaction rate of 96 percent as demonstrated in the Customer Satisfaction Survey and as defined under Civil Rights laws such as Title VII of the Civil Rights Act, the ADA, the ADEA, etc.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Diversity plans reviewed (1)	61	61	49 / 46	47	47
Customers trained	1,424	1,723	1,730 / 1,870	1,749	1,870
Customer contacts requiring technical assistance	10,640	17,825	17,900 / 17,850	17,900	18,000
Efficiency:					
Cost of customer contacts regarding complaints/information requests per position	\$6.49	\$6.65	\$6.81 / \$6.83	\$7.01	\$7.19
Cost per training	\$4.69	\$4.92	\$4.92 / \$4.93	\$5.00	\$5.13
Customer complaints and information requests processed per staff member	1,773	1,782	1,790 / 1,785	1,790	1,800

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent satisfied with quality of training (2)	89.0%	84.6%	89.1% / 87.3%	87.5%	88.0%
Percent satisfied with service delivery concerning complaints and information requests (2)	95.7%	94.6%	95.8% / 100.0%	95.0%	96.0%
Outcome:					
Percent actual female representation in workforce	44.6%	44.9%	45.0% / 45.0%	45.1%	45.2%
Percent of actual minority representation in workforce	29.8%	30.7%	30.0% / 31.6%	31.8%	31.9%
Percent of customers who increased their knowledge of diversity (2)	91.4%	88.0%	91.5% / 88.4%	88.5%	88.7%
Percent of timely responses (2)	98.0%	98.0%	98.1% / 93.3%	98.1%	96.0%

(1) In FY 2002, the number of diversity plans reviewed has decreased due to agencies being combined and some smaller agencies being exempt from review.

(2) In FY 2002, a lower than normal return rate was experienced on customer service surveys, which may have impacted that years data. If applicable, adjustments to FY 2003 and FY 2004 estimates were made with this in mind.



Office of Partnerships

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$2,660,309	\$2,604,831	\$2,876,390	\$2,527,987	\$2,666,254

Goal

To develop collaborative relationships and form alliances with various sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence, and educational attainment, and thereby contribute to the well-being of their community.

OFFICE OF THE COUNTY EXECUTIVE

Performance Measures

Objectives

- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2002, which is 100 percent of the target based on program capacity.
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.
- ◆ To link at least 7,000 uninsured low-income children to medical providers, so that at least 55 percent of the estimated total of 12,655 uninsured children are linked to a medical home.
- ◆ To link at least 3,000 uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 32,186 uninsured adults are linked to a medical home or dental provider.
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 90 percent of school-aged children enrolled in the Computer Learning Center Partnership (CLCP) centers score at or above the 90th percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care related employment within three months of graduation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Holiday Adopt-a-Family: Low-income families that received food/gift donations (1)	93	123	100 / 139	100	100
Project Discovery: High school students enrolled (2)	96	117	120 / 124	125	125
Project Discovery: High school seniors enrolled	33	38	40 / 54	43	43
Medical Care for Children: Uninsured children enrolled	6,480	6,800	6,000 / 7,141	7,000	7,000
Adult Health Partnership: Uninsured adults served	3,490	2,712	3,000 / 2,718	3,000	3,000
Computer Learning Centers: CLCP sites open	7	12	12 / 12	13	13
Computer Learning Centers: Children served weekly average (3)	707	850	2,338 / 1,025	1,849	1,924
Computer Learning Centers: Weekly capacity	NA	3,264	3,264 / 2,655	2,880	2,880
Allied Health Partnership: Students enrolled	16	17	18 / 18	30	30

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Holiday Adopt-a-Family: Cost per family	\$785	\$623	\$644 / \$657	\$644	\$644
Holiday Adopt-a-Family: Partners' contribution per family	\$785	\$623	\$644 / \$657	\$644	\$644
Holiday Adopt-a-Family: Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
Project Discovery: Cost per student	\$590	\$398	\$356 / \$348	\$330	\$326
Project Discovery: State contribution	\$300	\$199	\$178 / \$174	\$167	\$163
Project Discovery: Cost to County per student	\$290	\$199	\$178 / \$174	\$167	\$163
Medical Care for Children: Cost per child (4)	\$1,800	\$1,276	\$1,314 / \$1,239	\$1,239	\$1,239
Medical Care for Children: Partners' contribution (per child) (5)	\$1,536	\$1,012	\$1,014 / \$939	\$1,047	\$1,047
Medical Care for Children: Cost to County (per child) (5)	\$264	\$264	\$300 / \$300	\$192	\$192
Adult Health Partnership: Caseload per case manager	873	678	857 / 906	900	900
Computer Learning Centers: Partners' contribution	\$82,152	\$600,000	\$759,000 / \$395,000	\$475,000	\$500,000
Computer Learning Centers: Cost to County	\$70,128	\$85,245	\$93,710 / \$84,649	\$94,000	\$94,000
Allied Health Partnership: Cost per student	\$890	\$925	\$925 / \$925	\$925	\$925
Allied Health Partnership: Partners' contribution	\$2,000	\$25,000	\$25,000 / \$2,000	\$25,000	\$25,000
Allied Health Partnership: Cost to County	\$7,000	\$7,000	\$7,000 / \$8,000	\$8,000	\$8,000
Service Quality:					
Holiday Adopt-a-Family: Customer satisfaction rating	95%	100%	100% / 100%	100%	100%
Project Discovery: Percent of eligible seniors receiving financial aid	100%	95%	93% / 94%	93%	93%
Medical Care for Children: Percent of parents satisfied with service	97%	NA	98% / 96%	98%	98%
Adult Health Partnership: Customer satisfaction rating	88%	88%	90% / 85%	90%	90%
Computer Learning Centers: Percent of participants completing 3 curriculum course requirements	80%	85%	90% / 86%	90%	90%
Allied Health Partnership: Months students wait-listed	12	6	6 / 12	18	18

OFFICE OF THE COUNTY EXECUTIVE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Holiday Adopt-a-Family: Percent of targeted low-income families that received donated food/gifts in November/December	123%	100%	100% / 139%	100%	100%
Project Discovery: Percent of senior students entering post-secondary education institutions	97%	95%	96% / 94%	96%	96%
Medical Care for Children: Percent of uninsured children linked to a medical home (Countywide)	46%	45%	45% / 56%	55%	55%
Adult Health Partnership: Percent of uninsured adults linked to a medical home or dental provider (Countywide)	6%	5%	6% / 8%	9%	9%
Computer Learning Centers: Percent of students scoring at or above the 90th percentile on CLCP assessment tool	80%	90%	90% / 89%	90%	90%
Allied Health Partnership: Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%

(1) The projected Holiday Adopt-A-Family program capacity in FY 2004 is 100 low-income families. The FY 2001 and FY 2002 actual total of families served exceeded this total due to additional requests and donations to meet community need.

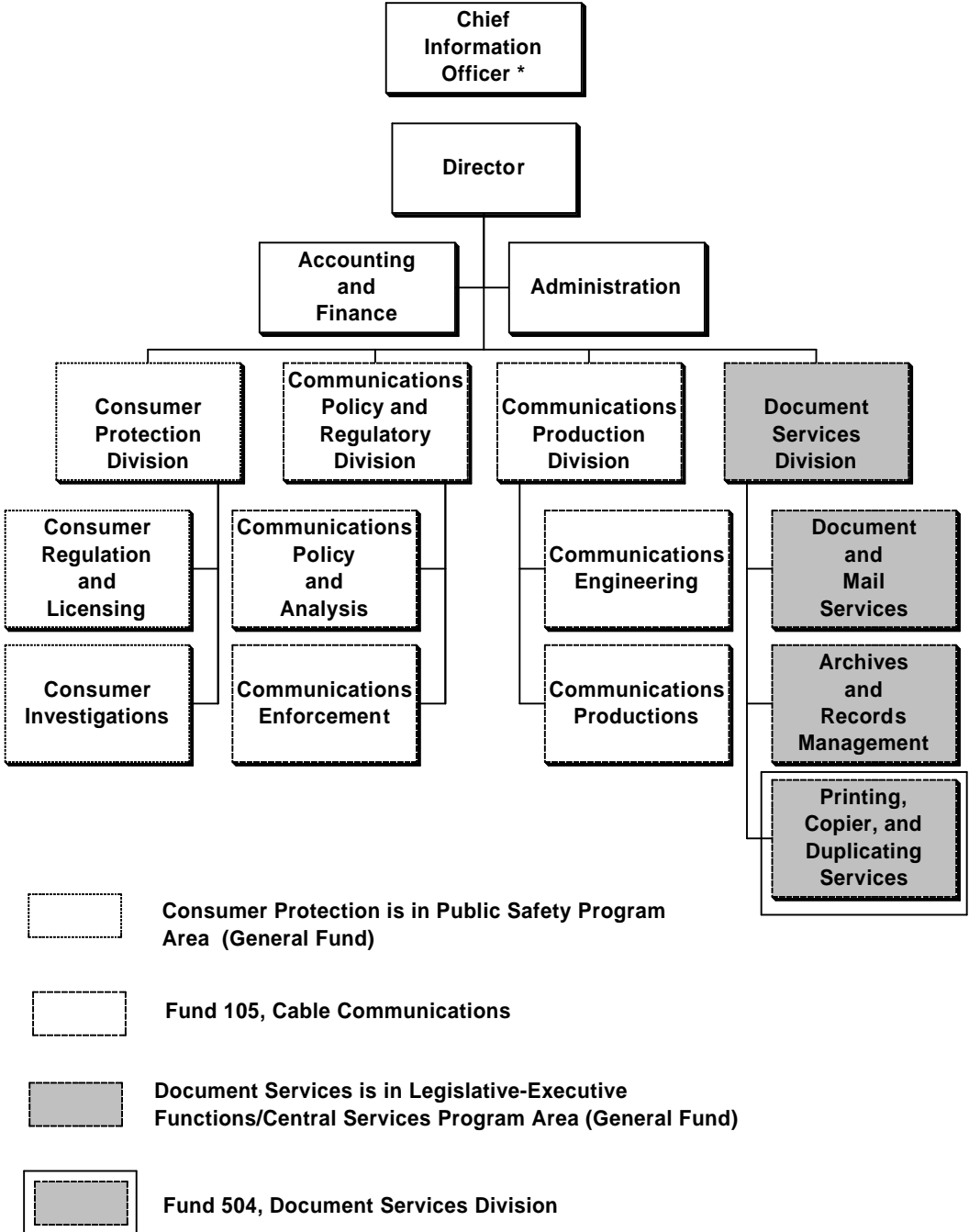
(2) Project Discovery's contract between the State and Fairfax County requires that staff provide services to a final count of no fewer than 72 students. This amount has been surpassed over the past three years, and is projected to serve 125 students in FY 2004.

(3) In Computer Learning Centers, extensive outreach, including registration and advertising to the communities in which new centers reside, were the focus of management's attention during FY 2003. Enrollment projections have therefore been substantially increased beginning in FY 2003 as a result of these efforts.

(4) Beginning in FY 2001, a revised methodology to compute the average cost of health care per child utilizing statistics from the July 1998 American Academy of Pediatrics study was used to measure the cost of insuring a child from birth to age 21.

(5) In FY 2003, the estimate of the County cost per child has been reduced as a result of a \$108,000 reduction in County funding for Medical Care for Children Partnership contracts. Additional partnership contributions were identified to maintain this program at its current level.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	39	Regular Positions	39.0	Regular Staff Years
Fund 504	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years
	103	Total Positions	103.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1 *Director*
 1 *Administrative Assistant V*
 1 *Administrative Assistant IV*
 1 Administrative Assistant V
 4 Positions
 4.0 Staff Years

Accounting and Finance

1 Accountant III
 1 Accountant II
 3 Administrative Assistants III
 5 Positions
 5.0 Staff Years

CONSUMER PROTECTION DIVISION

1 Director, Consumer Protection
 1 Administrative Assistant IV
 1 Administrative Assistant II
 3 Positions
 3.0 Staff Years

Consumer Regulation and Licensing

1 Consumer Specialist III
 1 Management Analyst II
 2 Consumer Specialists I
 1 Utilities Analyst
 2 *Administrative Assistants II*
 7 Positions
 7.0 Staff Years

Consumer Investigations

1 Consumer Specialist III
 1 Consumer Specialist II
 5 Consumer Specialists I
 1 *Consumer Specialist I*
 1 *Administrative Assistant II*
 9 Positions
 9.0 Staff Years

COMMUNICATIONS POLICY AND REGULATORY DIVISION

1 *Director, Policy and Reg.*
 1 *Administrative Assistant III*
 2 Positions
 2.0 Staff Years

Communications Policy and Analysis

2 *Management Analysts III*
 2 Positions
 2.0 Staff Years

Communications Regulation and Enforcement

1 *Management Analyst III*
 1 *Engineer III*
 1 *Engineering Technician III*
 1 *Communications Engineer*
 4 *Senior Electrical Inspectors*
 8 Positions
 8.0 Staff Years

COMMUNICATIONS PRODUCTION DIVISION

1 *Director, Comm. Prod.*
 2 *Administrative Assistants II*
 3 Positions
 3.0 Staff Years

Communications Engineering

1 *Engineer III*
 1 *Engineer II*
 1 *Video Engineer*
 3 Positions
 3.0 Staff Years

Communications Productions

5 *Producers/Directors*
 4 *Assistant Producers*
 4 *Media Technicians*
 1 *Instruct./Cable TV Specialist*
 14 Positions
 14.0 Staff Years

DOCUMENT SERVICES DIVISION

Document and Mail Services

1 Director, Document Services
 1 Chief, Mail Services
 1 Administrative Assistant V
 15 Administrative Assistants II
 18 Positions
 18.0 Staff Years

Archives and Records Management

1 County Archivist
 1 Assistant Archivist
 1 Archives Technician
 2 Administrative Assistants II
 5 Positions
 5.0 Staff Years

Printing, Copier and Duplicating Services

1 *Printing Services Manager*
 2 *Customer Service Specialists*
 2 *Printing Shift Supervisors*
 8 *Print Shop Operators II*
 1 *Administrative Assistant III*
 4 *Print Shop Operators I*
 1 *Print Shop Helper*
 1 *Computer Systems Analyst III*
 20 Positions
 20.0 Staff Years

***Positions in bold italics are supported by Fund 105, Cable Communications.**

****Positions in italics are supported by Fund 504, Document Services Division.**

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,911,764	\$2,150,033	\$2,105,145	\$2,248,466	\$2,177,687
Operating Expenses	3,538,794	3,532,838	3,835,857	3,499,253	3,494,653
Capital Equipment	0	0	23,594	0	0
Subtotal	\$5,450,558	\$5,682,871	\$5,964,596	\$5,747,719	\$5,672,340
Less:					
Recovered Costs	(\$2,860,840)	(\$3,022,582)	(\$3,273,440)	(\$3,022,582)	(\$3,022,582)
Total Expenditures	\$2,589,718	\$2,660,289	\$2,691,156	\$2,725,137	\$2,649,758
Income:					
Massage Therapy Permits	\$11,100	\$8,495	\$11,250	\$13,125	\$13,125
Going Out of Business					
Fees	715	715	715	845	845
Taxicab License Fees	118,654	120,166	120,166	122,971	122,971
Solicitors License Fees	8,105	7,000	8,200	9,000	9,000
Precious Metal Dealers					
License Fees	4,100	4,925	4,925	4,925	4,925
Copy Machine Revenue -					
Other	101	375	335	335	335
Sales of Publications	38,877	55,781	38,876	38,876	38,876
Commemorative Gift					
Sales	13,955	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	2,503	1,662	1,430	1,430	1,430
Library Copier Charges	10,230	6,474	6,474	6,474	6,474
Total Income	\$208,340	\$219,873	\$206,651	\$212,261	\$212,261
Net Cost to the County	\$2,381,378	\$2,440,416	\$2,484,505	\$2,512,876	\$2,437,497

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety					
Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Subtotal	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Legislative/Executive					
Document Services					
Administration	\$435,041	\$495,600	\$446,758	\$534,499	\$528,229
Mail Services/Publications	859,835	840,049	897,507	873,733	833,652
Archives and Records					
Management	356,417	354,255	312,157	335,977	332,910
Subtotal	\$1,651,293	\$1,689,904	\$1,656,422	\$1,744,209	\$1,694,791
Total Expenditures	\$2,589,718	\$2,660,289	\$2,691,156	\$2,725,137	\$2,649,758

Legislative-Executive Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	29/ 29	29/ 29	29/ 29	29/ 29	29/ 29
Expenditures:					
Personnel Services	\$1,177,008	\$1,334,489	\$1,255,741	\$1,388,338	\$1,343,520
Operating Expenses	3,335,125	3,377,997	3,650,527	3,378,453	3,373,853
Capital Equipment	0	0	23,594	0	0
Subtotal	\$4,512,133	\$4,712,486	\$4,929,862	\$4,766,791	\$4,717,373
Less:					
Recovered Costs	(\$2,860,840)	(\$3,022,582)	(\$3,273,440)	(\$3,022,582)	(\$3,022,582)
Total Expenditures	\$1,651,293	\$1,689,904	\$1,656,422	\$1,744,209	\$1,694,791
Income:					
Sales of Publications	\$38,877	\$55,781	\$38,876	\$38,876	\$38,876
Commemorative Gift					
Sales	13,955	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	2,503	1,662	1,430	1,430	1,430
Library Copier Charges	10,230	6,474	6,474	6,474	6,474
Total Income	\$65,565	\$78,197	\$61,060	\$61,060	\$61,060
Net Cost to the County	\$1,585,728	\$1,611,707	\$1,595,362	\$1,683,149	\$1,633,731

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$34,884 in limited term salaries for Mail Services, which will result in fewer limited term hours and delays in mail handling, inserting and labeling activities.
- ◆ A decrease of \$9,934 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$4,600 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net decrease of \$64,349 for the Legislative/Executive component of the agency, which is fully offset by an increase of \$64,349 for the Public Safety component of the agency, to reallocate funds from areas of savings to meet additional requirements. The Legislative/Executive adjustments include a decrease of \$78,748 in Personnel Services due to salary savings, an increase of \$265,257 in Operating Expenses to support postage costs based on actual mail volumes and the impact of a postage 3 cent rate increase at the end of FY 2002, and an increase of \$250,858 in Recovered Costs from agencies for actual postage costs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Cable Communications and Consumer Protection is responsible for managing the activities of Fund 105, Cable Communications, Fund 504, Document Services Division, and the General Fund budget component which includes Administration, Document and Mail Services, the Publications Center, and Archives and Records Management. The Administration Branch provides accounting and management support for the entire division. Document and Mail Services handles outgoing and incoming U.S. mail as well as interoffice mail. Having centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices and employee pay advice slips at the agency's central facility. Smaller daily mailings are turned over to a presort contractor in order to ensure that the County achieves the best discount rate by combining our mailings with those of other organizations to reach the presort discount minimum volume. The Publications Center is responsible for the sale of maps, publications, books, and commemorative gift items to County citizens and other agencies. Archives and Records Management, headed by the County Archivist, is responsible for accurately and efficiently managing the storage and retrieval of the County's historical information.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Key Accomplishments

- ◆ Document and Mail Services successfully met all mandated mailing deadlines for County Taxes in FY 2002.
- ◆ Archives negotiated a contract for records management "workflow" software. This contract provides a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention, and disposal functions for the Archives and Records Center.
- ◆ Archives installed 29 new units of pallet rack shelves, which significantly increased the facility's overall storage capacity.
- ◆ Document and Mail Services successfully coordinated a program in conjunction with the Fairfax County Public School System to replace all analog copy machines in the County and Schools with the digital multi-function devices (DMFD) capable of copying, printing, faxing, and scanning.
- ◆ Posted information on the agency's website to inform user agencies on available mail options and enable users to identify the most appropriate mail classification to reduce costs within their budgets.
- ◆ Document and Mail Services established a mailroom that provides mail services for 26 agencies and over 300 people for the new South County Governmental Center located on Route 1 in FY 2002. The mailroom will remain unstaffed with post office boxes for pick-up and delivery of mail until the mail volume is accurately determined.
- ◆ Maps and Publications expanded the line of items for sale and improved the inventory management function with the implementation of a new cashiering system.

FY 2004 Initiatives

- ◆ The Archives and Records Management Branch will fully implement image technology to improve record retrieval services for agencies.
- ◆ The Archives and Records Center will continue to identify and implement opportunities to improve employee safety, security, and productivity, as well as to provide better customer service.
- ◆ Document and Mail Services will continue to work with the DIT to implement an electronic inventory and sale of items in the Maps and Publications Center over the Internet.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$46,559 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$20,000 for temporary clerical funding that supports retrieval and storage at the Archives. This will result in some delays in responding to agency retrieval/storage requests during peak periods.
- ◆ Reduction of \$12,528 for limited term funding in the Archives Branch, resulting in a reduced number of operating hours for retrieval services which may result in delays for agency retrieval requests.
- ◆ Reduction of \$9,646 for overtime in the Document and Mail Services Branch. An effort will be made to control the use of overtime and to bill user agencies for special requests for mail delivery beyond the core office hours.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ Reduction of \$3,185 for overnight and express delivery services. A countywide contract will be pursued to achieve further cost savings. Also, user agencies will be encouraged to limit the use of such services.
- ◆ Reduction of \$1,200 in training for Mail Services staff, limiting professional development in FY 2004.

Performance Measurement Results

Mail Services continues to send a large percentage of mail at a discounted rate — 79.6 percent for FY 2002, which is expected to increase to 80.0 percent in FY 2003 and FY 2004. Mail Services handled approximately 19.3 million pieces of mail in FY 2002, including incoming U.S. Mail, outgoing U.S. Mail, and interoffice mail. Client satisfaction is anticipated to drop from 95 percent to 85 percent in FY 2004, due to a reduction of limited term funding, which is anticipated to result in delays in mail handling, inserting and labeling activities.

Archives processed a total of 6,595 record requests in FY 2002, with 90 percent of those documents shipped within 24 hours. It is anticipated that document retrievals will total 7,000 for FY 2003. This level will fall to 6,000 for FY 2004 to the reduction in funding for the Archive Branch's retrieval services. In FY 2002, Archives completed 3,231 re-files of court and agencies' records, while certifying 2,901 court documents. Archives also destroyed 4,432 cubic feet (boxes) of eligible public records authorized through the State mandated retention instructions.

Funding Adjustments

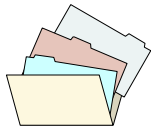
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$76,023 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$22,174 in Personnel Services associated as part of reductions made by the County Executive in limited term salary funding and overtime.
- ◆ A decrease of \$6,817 in Operating Expenses as a result of a decrease of \$24,385 for reductions made by the County Executive and a net decrease of \$7,273 in Operating Expenses due to one-time encumbered carryover of FY 2002 funding into FY 2003, partially offset with a net increase of \$24,841 in intergovernmental charges primarily for Information Technology infrastructure charges based on the agency's historic usage and Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement and maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$30,867 for encumbered carryover, including Capital Equipment carryover of \$23,594 for a computer, electronic cash register and mail inserter, and Operating Expenses carryover of \$7,273 for pallet rack shelving, software training, and office equipment.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$435,041	\$495,600	\$446,758	\$534,499	\$528,229

Goal

To provide all County agencies with total mail, print, and copy services and the Fairfax County School System with printing services, in the most effective manner at the lowest possible cost.

Performance Measures

Objectives

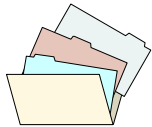
- ◆ To provide technical oversight of the Department's accounting records by performing reconciliations of the financial records for the agency within 15 days of the month. Such reconciliations ensure that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ◆ To prepare financial reports and schedules with the highest degree of accuracy and relevancy (95 percent), on time (100 percent), and within established guidelines (100 percent).
- ◆ To maintain efficient processing of centralized accounts payable and accounts receivable transactions, as measured by processing 100 percent of documents within 5 days. At the same time, maintaining sound controls and providing continuous training and consultation.

Indicator (1)	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Reconciliations completed	NA	NA	NA / 144	144	144
Budgets prepared annually	NA	NA	NA / 5	5	5
Documents processed	NA	NA	NA / 7,500	7,500	7,500
Efficiency:					
Staff hours per reconciliation	NA	NA	NA / 2	2	2
Staff hours per budget submission	NA	NA	NA / 100	100	100
Percent of documents processed within five days	NA	NA	NA / 100%	100%	100%

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator (1)	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of reconciliations completed correctly	NA	NA	NA / 100%	100%	100%
Percent of budget submissions completed on time	NA	NA	NA / 100%	100%	100%
Percent of documents processed correctly the first time	NA	NA	NA / 95%	95%	95%
Outcome:					
Percent of monthly reconciliations completed within 15 days of the end of the month	NA	NA	NA / 100%	100%	100%
Percent of budgets completed within established guidelines	NA	NA	NA / 100%	100%	100%
Percent of documents reconciled monthly	NA	NA	NA / 100%	100%	100%

(1) In March 2002 an Accounting and Finance Branch was created for the Department. A centralized accounting branch was formed to ensure that appropriate procedures are in place to safeguard assets.



Document and Mail Services/Publications

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$859,835	\$840,049	\$897,507	\$873,733	\$833,652

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Performance Measures

Objectives

- ◆ To maintain the percent of discounted outgoing U.S. Mail at 80 percent, while sustaining a satisfaction rating equal to or greater than 85 percent.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Outgoing U.S. Mail (in millions)	7.1	7.8	8.0 / 8.2	8.2	8.2
Outgoing U.S. Mail discounted (in millions)	5.6	6.1	6.5 / 6.5	6.6	6.6
Efficiency:					
Average cost per piece of outgoing U.S. Mail (in dollars) (1)	\$0.334	\$0.332	\$0.336 / \$0.342	\$0.370	\$0.370
Service Quality:					
Percent of clients rating quality of services received as satisfactory (2)	NA	NA	95% / 95%	95%	85%
Outcome:					
Percent of outgoing U.S. Mail discounted	78.6%	78.3%	81.0% / 79.6%	80.0%	80.0%

(1) Many mail pieces exceed the minimum charge (i.e. \$0.37 for first class) due to their higher weight. The average cost reflects those higher weight charges offset by a large volume of pieces sent at a discount rate. The increase in average cost from FY 2002 to FY 2003 reflects the impact of the U.S. Postal Service increase in first class mail to \$0.37. This is a 9 percent increase over the previous charge of \$0.34.

(2) Client satisfaction is anticipated to drop to 85 percent in FY 2004, due to a reduction of \$34,884 in limited term funding, which is anticipated to result in delays in mail handling, inserting and labeling activities.



Archives and Records Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/5	5/5	5/5	5/5	5/5
Total Expenditures	\$356,417	\$354,255	\$312,157	\$335,977	\$332,910

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Performance Measures

Objectives

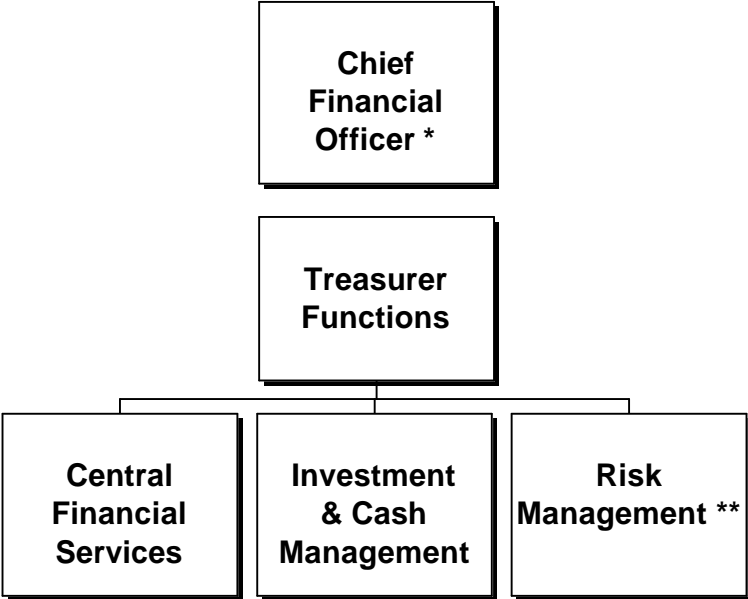
- ◆ To maintain the percentage of documents retrieved within 24 hours of agency requests at 90 percent, while sustaining a satisfaction rating equal to or greater than 95 percent.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Requests for document retrievals received and refiled (1)	9,593	7,608	7,600 / 6,595	7,000	6,000
Document requests shipped within 24 hours (1)	9,000	6,847	6,840 / 5,936	6,300	5,400
Refiles completed (1)	NA	NA	NA / 3,231	3,300	2,000
Cubic feet of records destroyed	NA	NA	NA / 4,432	4,500	4,500
Efficiency:					
Cost per retrieval/refile action	\$3.56	\$3.14	\$2.73 / \$2.70	\$2.70	\$2.84
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	NA	NA	95% / 95%	95%	95%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	93.8%	90.0%	90.0% / 90.0%	90.0%	90.0%

(1) Decrease in FY 2004 is due to County Executive reductions of \$20,000 in temporary clerical funding and \$12,528 in limited term funding which will affect the level of service that can be provided for retrieval and storage activities.

DEPARTMENT OF FINANCE



* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget.

** Risk Management is reflected in Fund 501, County Insurance Fund.

DEPARTMENT OF FINANCE

Agency Position Summary

Fund 001:	69	Regular Positions (-3)	/	69.0	Regular Staff Years (-3.0)
<i>Fund 501:</i>	<i>13</i>	<i>Regular Positions</i>		<i>13.0</i>	<i>Regular Staff Years</i>
	82	Total Positions (-3)		82.0	Total Staff Years (-3.0)

Position Detail Information

TREASURER FUNCTIONS

1	Director
2	Deputy Directors
1	Management Analyst III
1	Administrative Assistant V
1	Administrative Assistant IV
2	Administrative Assistants III
1	Administrative Assistant II
1	Network Analyst III
1	Network Analyst I
<u>1</u>	Administrative Associate
12	Positions
12.0	Staff Years

RISK MANAGEMENT

1	<i>Risk Manager</i>
<u>1</u>	<i>Administrative Assistant IV</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

Insurance Management

<u>1</u>	<i>Insurance Manager</i>
1	<i>Position</i>
1.0	<i>Staff Year</i>

Claims Management

1	<i>Claims Manager</i>
1	<i>Claims and Rehabilitation Supervisor</i>
1	<i>Rehabilitation Specialist</i>
2	<i>Claims Specialists</i>
<u>1</u>	<i>Administrative Assistant III</i>
6	<i>Positions</i>
6.0	<i>Staff Years</i>

CENTRAL FINANCIAL SERVICES

4	Chiefs Finance Division
0	Management Analyst IV (-1)
3	Financial Reporting Managers
1	Management Analyst III
9	Accountants III
9	Accountants II (-1)
1	Accountant I
4	Administrative Assistants V
3	Administrative Assistants IV
8	Administrative Assistants III (-1)
2	Administrative Assistants II
3	Administrative Associates
2	Business Analysts III
1	Business Analyst II
<u>2</u>	Business Analysts I
52	Positions (-3)
52.0	Staff Years (-3.0)

Employee Safety

1	<i>Safety Manager</i>
<u>1</u>	<i>Safety Analyst</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

Operational Analysis

1	<i>Risk Analyst</i>
<u>1</u>	<i>Management Analyst II</i>
2	<i>Positions</i>
2.0	<i>Staff Years</i>

INVESTMENTS AND CASH MANAGEMENT

1	Investment Manager
3	Investment Analysts
<u>1</u>	Administrative Assistant II
5	Positions
5.0	Staff Years

(-) Denotes Abolished Position

Positions shown in italics are funded in Fund 501, County Insurance Fund.

DEPARTMENT OF FINANCE

Agency Mission

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

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 73	72/ 72	72/ 72	70/ 70	69/ 69
Expenditures:					
Personnel Services	\$3,552,155	\$4,036,013	\$4,036,013	\$4,175,906	\$4,067,151
Operating Expenses	3,079,218	3,092,893	3,380,901	3,209,068	3,138,167
Capital Equipment	1,292	0	0	0	0
Subtotal	\$6,632,665	\$7,128,906	\$7,416,914	\$7,384,974	\$7,205,318
Less:					
Recovered Costs	(\$260,545)	(\$218,852)	(\$218,852)	(\$218,852)	(\$218,852)
Total Expenditures	\$6,372,120	\$6,910,054	\$7,198,062	\$7,166,122	\$6,986,466
Income:					
State Shared Retirement	\$10,844	\$11,145	\$11,145	\$10,855	\$10,855
State Shared Finance	374,821	370,447	360,304	350,936	350,936
Total Income	\$385,665	\$381,592	\$371,449	\$361,791	\$361,791
Net Cost to the County	\$5,986,455	\$6,528,462	\$6,826,613	\$6,804,331	\$6,624,675

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Agency Management	\$4,166,760	\$3,587,635	\$3,875,643	\$3,819,966	\$3,685,400
Investments and Cash Management	339,459	362,875	362,875	378,812	372,260
Accounting and Reporting	1,129,965	1,518,307	1,518,307	1,477,761	1,450,223
Procedures and Controls	735,936	1,441,237	1,441,237	1,489,583	1,478,583
Total Expenditures	\$6,372,120	\$6,910,054	\$7,198,062	\$7,166,122	\$6,986,466

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$32,055 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions to the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$107,322 and 1/1.0 SYE position, including \$76,700 in Personnel Services and \$30,622 in Operating Expenses, to the Finance Assistance and Compliance Team will result in reduced funding for audit contractors and reviews of some external operations.

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- ◆ A decrease of \$31,079 in Operating Expenses for Information Technology infrastructure charges and a decrease of \$9,200 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Finance serves the citizens of Fairfax County, its vendors and partners, and agencies throughout the County. In FY 2004, the department will continue collecting non-tax revenue; ensuring accurate processing of financial transactions; 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 constituents.

Key Accomplishments

- ◆ The Department of Finance continues to produce reliable, complete, and useful financial reports that are key to understanding the County's operations and that demonstrate the effectiveness of its elected representatives and County management. Each year since 1977, the County's Comprehensive Annual Financial Report (CAFR) has been awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Financial Officers Association of the United States and Canada. To achieve this recognition, a government unit must publish an easily read and efficiently organized CAFR, which conforms to established program standards.
- ◆ During FY 2002, the County's Investment Policy was awarded a certificate of excellence for the fourth consecutive year by the Association of Public Treasurers of the United States and Canada. This recognition confirms to the public and County management the soundness of the County's approach to managing cash assets.
- ◆ The department introduced expanded analytic capabilities of treasury management software to manage the County's approximately \$1.5 billion investment portfolio. This capability automates data collection, analysis/reporting, and cash mobilization associated with day-to-day treasury operations. The software also optimizes investment and cash management operations, significantly enhances internal control procedures, reduces bank fees, provides accurate accounting and financial reports previously not available, establishes disaster recovery back-up, and increases investment return through strategic control of cash.
- ◆ All preparations were completed for implementation of the new financial reporting model as prescribed by the Governmental Accounting Standards Board Statement No. 34, *Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments*.

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- ◆ New electronic payment and collection tools for non-tax revenues were introduced in FY 2002. Payment to childcare providers was the first use of commercial banking Automated Clearing House to replace paper checks and traditional mail delivery methods. A complementary process was introduced to support the Park Authority's collection of rental revenue by automatic debit to the client's account and direct deposit to a County bank account. Preparations were begun for expanded use of these Internet tools to other County operations.
- ◆ County agencies received expanded training and assistance in support of their efforts to manage timely collection of accounts receivable. Reports were developed, utilizing existing data sources, to identify collection priorities and opportunities; and, the receivables team promulgated standards for continuous review and action to maintain acceptable turnover of receivables.

FY 2004 Initiatives

- ◆ Implement a capital assets accounting system to assist in management of high value property and to ensure proper reporting of this category of assets.
- ◆ Improve the timeliness of grant revenue collection and increase investment earnings by streamlining the cash management procedures for grants and by increasing the awareness of revenue opportunities by primary users of grant funding.
- ◆ Initiate use of the County's procurement card (credit card) to pay utility bills, reducing payment time and effort while earning further rebate revenue from the card provider.
- ◆ Conduct a "recovery audit" to further assure that no revenue owed to the County is unresolved and uncollected.
- ◆ Introduce Internet capabilities for transmission of bank-to-bank wire transfers.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$257,137 and 2/2.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$121,759 and 1/1.0 SYE position in the Revenue Collection Improvement Program impacting the County's efforts to perform supplemental, County-wide revenue collection oversight. Responsibility for oversight of collections and for maintaining systems enhancement will be returned to departments, with periodic County-wide program assessment.
- ◆ Reduction of \$92,978 and 1/1.0 SYE position in the Compliance and Oversight Program reducing supplemental efforts to centrally assess financial risks and cost inefficiencies. These functions will be absorbed by existing finance staff, who will continue to work with other County agencies to ensure compliance.
- ◆ Reduction of \$42,400 in Countywide Financial Service Initiatives impacting the Department of Finance's ability to implement additional e-Government initiatives. Despite the decrease, finance staff will continue to pursue some emerging technologies and train staff to implement new financial tools.

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Performance Measurement Results

Investment operations executed 1,304 investment purchase transactions in FY 2002, only three of which were not in technical compliance with policy, improving the compliance rate from 99.52 percent to 99.77 percent. The yield on County investments during FY 2002 exceeded the benchmark by 28 basis points. The number of bank-to-bank cash payment transactions remained stable in FY 2002 at 5,740. There was a slight increase in demand for new banking services in FY 2002, following typical cyclical variation patterns. The number of checks issued by the department remained virtually unchanged in FY 2002 compared with FY 2001, with the cost per check increasing from \$.14 to \$.16 due to normal inflation.

The department met all mandatory financial reporting deadlines and, as a measure of continued quality, the Comprehensive Annual Financial Report received the Certificate of Achievement for Excellence in Financial Reporting for the twenty-fifth consecutive year.

Beginning in FY 1999, a number of financial support operations were decentralized to customer agencies. The department increased emphasis on its oversight and consultative roles and by the end of FY 2002, agency support visits and training goals were being met and customer satisfaction was at or above anticipated levels. Additional resources were added to this function in FY 2002 with a focus on policy compliance and improvement of internal controls.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$232,682 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$92,789 and 2/2.0 SYE positions in Personnel Services as part of the reductions made by the County Executive in the Revenue Collection Improvement Program and the Compliance and Oversight Program.
- ◆ A net decrease of \$171,833 in Operating Expenses due to \$164,348 in reductions made by the County Executive, a decrease of \$288,008 for one-time carryover of FY 2002 funding into FY 2003, and a net increase of \$280,523 primarily due to Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since the passage the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$264,008, primarily due to increased costs associated with the annual independent audit and financial statement preparation as approved by the Board of Supervisors on March 18, 2002 and \$24,000 in unencumbered carryover to address the audit of the Treasury Workstation (TWS) used to manage the County's investment portfolio.

DEPARTMENT OF FINANCE



Agency Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$4,166,760	\$3,587,635	\$3,875,643	\$3,819,966	\$3,685,400

Goal

To provide administrative services and guidance to Department of Finance employees in order to assist them in meeting their objectives and to make payments by check to satisfy countywide financial obligations.

Performance Measures

Objectives

- ◆ To process all County check printing requests accurately and expeditiously, with at least 96 percent of the processing completed within 24 hours of receipt of request.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Checks requested and processed	329,061	328,728	340,000 / 320,801	325,000	325,000
Efficiency:					
Cost per printed check processed	\$0.35	\$0.14	\$0.15 / \$0.16	\$0.14	\$0.15
Service Quality:					
Percent of checks printed and routed correctly	99.8%	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of printed checks processed within 24 hours	95.0%	96.0%	96.0% / 96.0%	96.0%	96.0%

DEPARTMENT OF FINANCE



Investments and Cash Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$339,459	\$362,875	\$362,875	\$378,812	\$372,260

Goal

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

Performance Measures

Objectives

- ◆ To productively invest cash assets in order to maintain a high level of safety, essential liquidity, and a reasonable return on investment commensurate with the primary goals of safety, liquidity, and yield, which translates to achieving for the portfolio a rate of return that is 12 basis points higher than the rolling average six-month Treasury Bill discounted rate. The FY 2003 and 2004 estimates are reduced to 12 basis points, from 28 basis points in FY 2002, in view of current expectations of available market rates.
- ◆ To ensure that the County funds all current and projected cash requirements with 99.98 percent of properly funded transactions completed on time.
- ◆ To provide oversight and support to all County banking functions ensuring cost efficient, timely, and accurate banking services with 96 percent of bank transactions completed on time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Annual portfolio return achieved	5.20%	6.03%	2.50% / 2.58%	1.40%	1.40%
Total cash payment transactions conducted (1)	5,645	5,776	6,463 / 5,740	1,856	1,856
Banking service transactions processed	468	294	229 / 283	275	275
Efficiency:					
Work years per 100 investment transactions	0.44	0.57	0.33 / 0.23	0.23	0.23
Work years per 1,000 cash payment transactions	0.12	0.12	0.12 / 0.30	0.30	0.30
Staff hours per 100 banking service transactions	0.11	0.17	0.11 / 0.37	0.37	0.37

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of investment transactions in compliance with policy guidelines for safety, liquidity, and yield	99.84%	99.52%	99.88% / 99.77%	99.77%	99.77%
Percent of time target balance is met (2)	97.39%	97.28%	95.70% / 93.99%	NA	NA
Percent of transactions completed accurately	100.00%	97.28%	95.70% / 96.11%	96.11%	96.11%
Outcome:					
Spread basis points between portfolio return and average rolling 6-month Treasury Bill	23	85	26 / 28	12	12
Percent of properly funded transactions completed on time	99.96%	99.88%	95.70% / 99.88%	99.98%	99.98%
Percent of correct bank transactions completed on time	100.00%	97.28%	96.00% / 96.00%	96.00%	96.00%

(1) FY 2003 estimate for total cash payment transactions conducted is being lowered due to the new process of using zero balance accounts to automatically transfer funds from County deposit accounts.

(2) In FY 2003, percentage of time target balance has been met and is no longer a valid performance measurement indicator due to the implementation of zero balance accounts.



Accounting and Reporting

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	23/ 23	22/ 22
Total Expenditures	\$1,129,965	\$1,518,307	\$1,518,307	\$1,477,761	\$1,450,223

Goal

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

DEPARTMENT OF FINANCE

Performance Measures

Objectives

- ◆ To provide technical oversight of the County's accounting records by performing reconciliation of the financial records of all County agencies, and to complete this activity for at least 95 percent of the County agencies within 30 days after each month end. Such reconciliation ensures that agencies adhere to County policies and procedures, State and Federal guidelines, Government Accounting Standards Board (GASB) standards, and Generally Accepted Accounting Procedures (GAAP) for recording financial transactions.
- ◆ To prepare annual financial reports and schedules with the highest degree of accuracy and relevancy, on time and within established guidelines. Among these reports are the Comprehensive Annual Financial Report (CAFR), the Annual Report to the Auditor of Public Accounts (APA), the Statement of Treasurer's Accountability, entity financial statements, and statistical tables.
- ◆ To achieve peer recognition for quality of performance by receiving the Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting for the County's CAFR.
- ◆ To provide technical oversight of the County's fixed asset accounting records by performing reconciliation of the financial reports of the County's finance and purchasing systems for all County agencies and to complete this activity for at least 90 percent of the County agencies within 30 days after each month-end. Such reconciliation ensures that agencies adhere to County policies and procedures, State and Federal guidelines, GASB accounting standards, and GAAP for recording fixed assets.

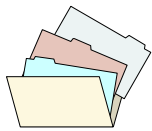
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Reconciliations completed monthly (1)	102	102	102 / 102	102	102
Financial statements/reports reviewed and/or prepared	265	318	377 / 390	416	416
Fixed asset records reconciled daily	2,511	3,386	3,555 / 3,903	4,176	4,468
Efficiency:					
Cost per completed reconciliation and review	\$2,187	\$2,971	\$3,120 / \$3,120	\$3,276	\$3,440
Cost per fixed asset record reconciled	\$20.28	\$18.66	\$19.59 / \$16.51	\$16.19	\$15.89
Service Quality:					
Average days to complete monthly reconciliation and review (2)	15	15	15 / 17	15	15
Days to prepare financial reports	153	153	153 / 153	153	153
Management Letter issues in the Letter to the Board of Supervisors	0	0	0 / 0	0	0
Average days to complete monthly fixed asset reconciliation and review	30	42	30 / 30	30	30

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of monthly reconciliations completed within 30 days of month-end	95%	95%	95% / 80%	95%	95%
Percent of financial statements completed on time	100%	100%	100% / 100%	100%	100%
Receipt of GFOA Certificate of Achievement for Excellence for CAFR	YES	YES	YES / YES	YES	YES
Percent of monthly fixed asset reconciliation completed by 30 days after month-end	85%	72%	85% / 85%	90%	90%

(1) A one time adjustment prescribed by GASB 34 to include infrastructure assets resulted in an increase in the number of fixed asset records reconciled and a decrease in the cost per fixed asset record reconciled. It is anticipated that cost will not vary significantly in future years.

(2) Delays in performing monthly reconciliations are due to GASB 34 implementation projects.



Procedures and Controls

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	28/ 28	28/ 28	27/ 27	27/ 27
Total Expenditures	\$735,936	\$1,441,237	\$1,441,237	\$1,489,583	\$1,478,583

Goal

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

Performance Measures

Objectives

- ◆ To reconcile 95 percent of bank statements within 30 days in order to detect and correct errors and reduce the potential for fraud.
- ◆ To maintain the department's 18-session outreach program, which offers group sessions and forums to share the expertise, experience, and knowledge of those who develop, enhance, and maintain the County's financial and accounting systems and techniques with customer agencies. This effort focuses on the changing priorities and needs of users of the financial system.

DEPARTMENT OF FINANCE

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Bank statements reconciled	384	396	396 / 396	408	408
Outreach sessions conducted (1) (2)	6	10	11 / 11	18	18
Efficiency:					
Cost per bank statement reconciliation	\$344	\$367	\$367 / \$367	\$381	\$373
Staff hours per outreach session (3)	18	18	18 / 18	10	10
Service Quality:					
Percent of unresolved issues 90-days-old	15%	15%	15% / 15%	15%	15%
Percent of outreach sessions rated as fully satisfactory	89%	90%	90% / 90%	90%	90%
Outcome:					
Percent of bank statements reconciled within 30 days (4)	75%	83%	88% / 88%	90%	95%
Percent change in the number of outreach sessions conducted (1) (2)	0.0%	67.0%	10.0% / 10.0%	63.6%	0.0%

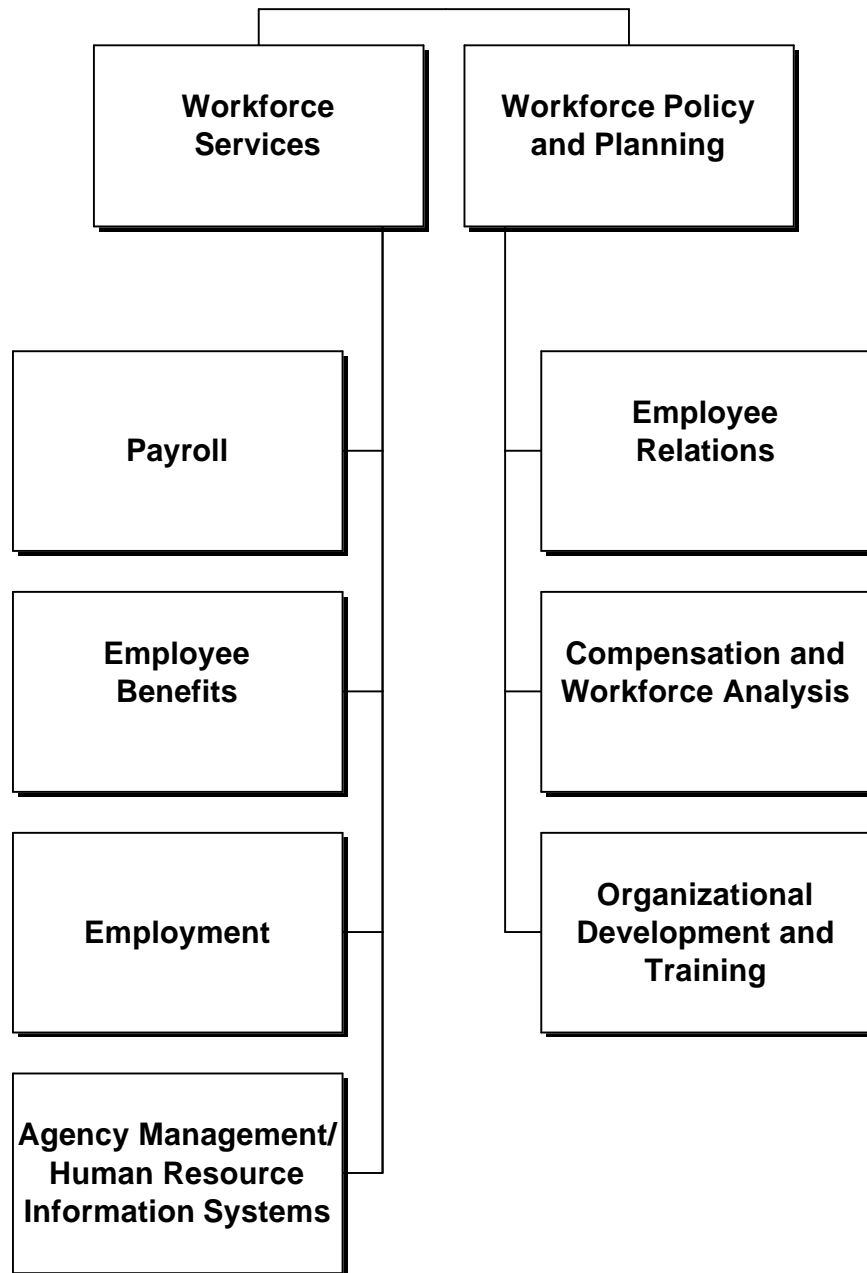
(1) The increase in the agency estimate of outreach sessions to be conducted in FY 2003 and FY 2004 is the result of an agreement between the Department of Purchasing and Supply Management and the Department of Finance to have 100% outreach coverage of all decentralized agencies.

(2) No projected growth in FY 2004 is expected in the outreach sessions conducted based on the plan to achieve 100% coverage in FY 2003.

(3) Considering the increased number of expected outreach site visits for FY 2003, with no additional resources being added to the program, the process was streamlined thereby reducing estimated staff hours per outreach session.

(4) The standard for completion of bank statement reconciliation was elevated to 30 days from 45 days in FY 2003.

DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Agency Position Summary

68 Regular Positions (-1) / 68.0 Regular Staff Years (-1.0)

Position Detail Information

WORKFORCE SERVICES

Agency Management/HRIS

1 Human Resources Director
1 Assistant Personnel Director
1 Personnel Analyst III
1 Management Analyst IV
1 Management Analyst II
1 Network/Telecom Analyst II
1 Network/Telecom Analyst I
1 Administrative Assistant III
8 Positions
8.0 Staff Years

Employment Division

1 Personnel Analyst IV
5 Personnel Analysts III
4 Personnel Analysts II
2 Administrative Assistants IV
2 Administrative Assistants III
1 Administrative Assistant II
15 Positions
15.0 Staff Years

Employee Benefits Division

1 Personnel Analyst IV
2 Personnel Analysts III
2 Personnel Analysts II
3 Administrative Assistants V
1 Administrative Associate
9 Positions
9.0 Staff Years

Payroll Division

1 Personnel Analyst IV
2 Personnel Analysts III
1 Personnel Analyst II
4 Administrative Associates
1 Management Analyst III
1 Management Analyst II
1 Accountant III
1 Accountant II
1 Accountant I
1 Administrative Assistant V
1 Administrative Assistant IV
1 Administrative Assistant III
16 Positions
16.0 Staff Years

WORKFORCE POLICY AND PLANNING

Compensation and Workforce Analysis

1 Personnel Analysts IV
5 Personnel Analysts III
1 Personnel Analyst II
2 Administrative Assistants III
9 Positions
9.0 Staff Years

Employee Relations

0 Personnel Analyst IV (-1)
3 Personnel Analysts III
1 Personnel Analyst II
1 Administrative Assistant IV
5 Positions (-1)
5.0 Staff Years (-1.0)

Organizational Development and Training

1 Personnel Analyst IV
4 Training Specialists III
1 Training Specialist I
6 Positions
6.0 Staff Years

(-) Denotes abolished position.

DEPARTMENT OF HUMAN RESOURCES

Agency Mission

To administer a comprehensive personnel program within County government ensuring compliance with Federal and State laws and regulations, the Personnel Rules, Merit System Ordinance, resolutions of the Board of Supervisors and administrative policies of the County Executive.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan ¹	FY 2004 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	71/ 71	70/ 70	69/ 69	68/ 68	68/ 68
Expenditures:					
Personnel Services	\$3,997,484	\$4,320,861	\$4,301,996	\$4,387,005	\$4,353,092
Operating Expenses	1,749,619	1,862,817	2,278,977	1,718,574	1,582,663
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,747,103	\$6,183,678	\$6,580,973	\$6,105,579	\$5,935,755
Income:					
Professional Dues					
Deductions	\$10,421	\$10,820	\$10,820	\$12,920	\$12,920
Total Income	\$10,421	\$10,820	\$10,820	\$12,920	\$12,920
Net Cost to the County	\$5,736,682	\$6,172,858	\$6,570,153	\$6,092,659	\$5,922,835

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan ¹	FY 2004 Adopted Budget Plan ¹
Agency Management	\$1,496,861	\$1,602,660	\$1,970,758	\$0	\$0
Employment	1,253,888	1,524,120	1,582,586	0	0
Employee Benefits	689,213	652,454	673,663	0	0
Payroll	899,647	945,185	941,916	0	0
Classification and Compensation	623,049	526,050	516,820	0	0
Employee Relations	784,445	933,209	895,230	0	0
Workforce Services	0	0	0	4,739,963	4,579,928
Workforce Policy & Planning	0	0	0	1,365,616	1,355,827
Total Expenditures	\$5,747,103	\$6,183,678	\$6,580,973	\$6,105,579	\$5,935,755

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. The cost center data (Agency Management, Employment, Employee Benefits, Payroll, Compensation and Workforce Analysis, and Employee Relations) is now reflected under Workforce Services and Workforce Policy & Planning.

DEPARTMENT OF HUMAN RESOURCES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$33,913 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$122,111 in Operating Expenses for consulting services, advertising, software licensing, and office supplies. These reductions will limit the agency's ability to conduct special studies, especially those that require the retaining of consulting services. In addition, the decrease includes the elimination of the exit interview program, which will reduce the County's ability to obtain input from departing employees with respect to their tenure with the County.
- ◆ A decrease of \$13,800 for PC Replacement charges based on the reduction in the annual contribution for PC Replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$48,865 and 1/1.0 SYE associated with the transfer of the Courier, the County's employee and retiree newsletter, from the Department of Human Resources to the Office of Public Affairs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Human Resources develops, manages, and supports those initiatives related to the recruitment, compensation, and retention of qualified individuals necessary to successfully support the vision, goals, and objectives of Fairfax County Government. The Department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Agency Management, Employment, Benefits, Payroll, Classification, Compensation, Employee Relations and Workforce Planning and Development.

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

DEPARTMENT OF HUMAN RESOURCES

Key Accomplishments

- ◆ Awarded the International Personnel Management Association's 2002 Award for Excellence for a Large Agency (an agency supporting over 10,000 employees).
- ◆ Cited as the only human resources agency participating in the Syracuse Governing Survey of the 40 largest counties in the United States to receive an "A" rating for performance.
- ◆ Successfully recruited, convened and facilitated multiple teams of employees to review and determine the classification of 500 administrative positions in the reconsideration phase of the Countywide Administrative Study and bring that phase to conclusion.
- ◆ Implemented a pilot program with the Park Authority to decentralize the classification for limited-term and part-time positions.
- ◆ Project managed the classification and compensation review of 170 Public Health Nurses to extend resources and provide faster customer service. Project managed a review of the recruitment and retention issues facing the County's Correctional Health nurses resulting in a pay differential for this class.
- ◆ Developed a pilot web-based exit interview program to capture critical information from terminating employees.
- ◆ Implemented a multi-state tax-withholding program for County employees who live outside of Virginia.
- ◆ Implemented changes to the PRISM system to include all Board approved FY 2003 compensation changes, the Virginia Retirement System retirement buyback program, and modifications to accommodate garnishments and wage assignments for employees with multiple orders.
- ◆ Implemented and tracked a leave donation and pay differential program for activated military personnel because of the events of September 11, 2001.
- ◆ Provided extensive administrative support to the County Executive's Office for the countywide Telework Expansion Project.
- ◆ Introduced the Class Learning System (on-line registration, individual employee transcripts) to agencies across the County.
- ◆ Expanded the educational portal on InfoWeb to include agency-specific training as well as continuing and professional educational links.
- ◆ Conducted an employee pay-for-performance survey and focus groups on Year One in September and October. Classes on Advanced Feedback were held based on the outcomes of the surveys. In addition, a new class, Sharing in the Outcome was developed to support the use of Self-Assessment.
- ◆ The employee newsletter, the Courier was placed on-line with pictures.
- ◆ Establishment of the deferred compensation help desk to provide County employees a reference for questions on the various plan options staffed entirely by vendor representatives.

FY 2004 Initiatives

- ◆ Complete and implement the agency strategic plan to strengthen our vision of future and better use of our limited resources.
- ◆ To restructure the agency's fiscal reporting process in order to gain greater efficiencies in the financial area.

DEPARTMENT OF HUMAN RESOURCES

- ◆ Continue recent technological enhancement efforts by implementing the upgrade to the Resumix System, offering self-service benefit enrollment and on-line pay advices to employees, and the pilot of reporting software linked with the human resources information system to provide agencies with expedient and accurate data.
- ◆ Implement comprehensive human resources training initiatives.
- ◆ Provide agencies with additional training and information on Workforce Planning to ensure integration of this effort into the countywide Strategic Planning initiative.
- ◆ Update and redesign the agency InfoWeb site. As part of this process, develop an on-line help page on the InfoWeb to guide employees and managers in the steps of the grievance process. Continue the effort to work in partnership with agencies to provide greater flexibility and decentralization of control.
- ◆ Strengthen department partnerships in all Human Resource areas.
- ◆ Enhance the Length of Service award program by introducing a variety of gift selections and on-line administration.
- ◆ Develop and institute compliance plan for HIPPA privacy regulations applicable to employers who sponsor self-funded health plans.
- ◆ Continue the exploration of additional benefit options for County employees. Future possibilities include enhancements to the deferred compensation program, and the Virginia College Savings Plan.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$321,840 and 1/1.0 SYE position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$186,970 and 1/1.0 SYE position in the Employee Relations division as part of the Human Resources reorganization.
- ◆ Reduction of \$134,870 in Operating Expenses is due primarily to decreased funding for advertising and consulting services. This action will limit the agency's ability to conduct special studies, which require the retaining of consulting services.

Performance Measurement Results

In FY 2002, the Department of Human Resources continues to meet the needs of County employees on a timely and efficient basis. In FY 2002, the number of resumes processed by staff increased by 22 percent over FY 2001. Even with this increase in resumes, staffs were able to maintain efficiency and timeliness in processing resumes ensuring that departments had resumes for consideration in filling department vacancies within the 9 day target. Similarly, even with an increase in the number of payroll transactions, on-time and accurate responses remained at almost 100 percent reflecting staffs continuing commitment to ensure employees are paid on-time and accurately. In the Benefits area, customer satisfaction continues to rise for both the Dental and FairChoice/OOA plans as staff continues their effort to maximize benefit options for employees. With renewed efforts to educate employees regarding the benefit and fiscal value of flexible spending accounts, staff was able to realize an increase from 5 percent to 16.1 percent in FICA savings – dollars that can greatly assist in enhancing employee benefit programs.

DEPARTMENT OF HUMAN RESOURCES

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$66,144 in Personnel Services including \$253,114 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$186,970 and 1/1.0 SYE position in reductions recommended by the County Executive.
- ◆ A net decrease of \$590,403 in Operating Expenses including \$446,160 primarily due to one-time expenditures as part of the FY 2002 Carryover Review, \$134,870 in reductions recommended by the County Executive, and a net decrease of \$9,373 primarily for PC replacement charges.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$446,160 due to encumbered carryover in Operating Expenses.
- ◆ A decrease of 1/1.0 SYE Information Officer II position and the COURIER function which was transferred to the Office of Public Affairs as a result of the County's consolidation of internal communications within the Office of Public Affairs.



Workforce Services

In FY 2004, the following cost centers: Agency Management, Employment, Employee Benefits, and Payroll have been combined into Workforce Services. Goals and Performance Measures are presented under the FY 2003 cost center structure. The agency will be reviewing and revising performance measures for the new structure in the FY 2005 budget.

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	49/ 49	49/ 49
Total Expenditures	\$0	\$0	\$0	\$4,739,963	\$4,579,928

Goal

To provide a comprehensive array of services to the County workforce including applicant processing, execution of the payroll, benefit programs and personnel management system.

DEPARTMENT OF HUMAN RESOURCES



Agency Management Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	0/ 0	0/ 0
Total Expenditures	\$1,496,861	\$1,602,660	\$1,970,758	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To provide leadership and direction to the Department of Human Resources service areas to ensure proactive, innovative, and responsive service in support of our customers.

Performance Measures

Objectives

- ◆ To provide Human Resources Information System (HRIS) management and support to ensure successful implementation of 100 percent of HRIS projects by required dates, in order to support the mission-essential operations of all County HRIS customers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
HRIS projects completed (1)	8	12	12 / 4	11	11
Efficiency:					
Average cost per HRIS project	\$6,393	\$9,750	\$10,009 / \$10,009	\$10,509	\$11,034
Service Quality:					
Percent of HRIS projects completed by date required	67%	100%	100% / 100%	100%	100%
Outcome:					
Percent of County HRIS dependent projects successfully completed	100%	100%	100% / 100%	100%	100%

(1) The number of HRIS projects has been reduced based on the magnitude of one of the major projects, the Resumix Refresh project. Additionally, this particular project and possibly some of the others may carryover into FY 2004 and FY 2005, depending on the availability of funds.

DEPARTMENT OF HUMAN RESOURCES



Employment Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	15/ 15	0/ 0	0/ 0
Total Expenditures	\$1,253,888	\$1,524,120	\$1,582,586	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To support agencies in the selection and development of competent employees by providing effective, cost efficient recruitment and selection consulting services.

Performance Measures

Objectives

- ◆ To reduce the average number of workdays to provide resumes of qualified applicants to agencies from 9 workdays to 8 workdays for 80 percent of job openings.
- ◆ To process at least 85 percent of resumes into the RESUMIX system within 24 hours of receipt.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Best qualified applicants forwarded to agencies	20,125	21,126	22,187 / 18,289	20,117	22,128
Resumes processed	44,672	51,659	49,251 / 63,223	69,545	65,000
Efficiency:					
Resumes processed per recruitment analyst	6,382	7,379	7,748 / 9,032	9,935	9,285
Resumes processed per data entry staff	29,781	34,439	36,160 / 42,148	46,363	43,333
Service Quality:					
Days to forward resumes to agencies after recruitment closing date	9	9	9 / 9	9	8
Outcome:					
Percent of jobs for which resumes are given to agencies within targeted number of workdays of recruitment closing date	72%	78%	80% / 79%	80%	80%
Percent of resumes processed within 24 hours	81%	84%	85% / 85%	85%	85%

DEPARTMENT OF HUMAN RESOURCES



Employee Benefits Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	0/0	0/0
Total Expenditures	\$689,213	\$652,454	\$673,663	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To develop, administer and communicate health, financial and supplemental benefit programs for County employees and retirees, in order to provide and support a comprehensive, affordable and cost-effective benefits package which will assist agencies in attracting and retaining employees who will meet their customer service goals.

Performance Measures

Objectives

- ◆ To provide comprehensive health care programs for 12,000 subscribers including employees, retirees and supplemental groups by increasing participation in benefits programs by 2.8 percent over current enrollment.
- ◆ To increase FICA savings for flexible spending plans by 5.0 percent to achieve \$1,470,000 in FICA savings from all pre-tax plan enrollments.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Enrollments in benefit programs per year	40,851	41,894	43,800 / 43,367	44,750	46,000
Efficiency:					
Percentage of workload change per SYE (1)	NA	NA	NA / 3.5%	6.0%	5.0%
Benefit enrollments per SYE	NA	NA	NA / 4,819	5,111	5,367
Service Quality:					
Customer Satisfaction Index: Dental Plan	85%	85%	85% / 89%	89%	89%
Customer Satisfaction Index: Fair Choice/OOA	85%	86%	85% / 87%	87%	87%
Percent eligible active employees enrolled in health plans	82%	82%	83% / 82%	83%	83%

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of increased enrollments in benefits programs	11.7%	2.0%	2.0% / 3.5%	3.2%	2.8%
Percent of FICA savings increase for flexible spending plans	5.0%	5.0%	5.0% / 16.1%	5.0%	5.0%
FICA savings from all pre-tax plan enrollments	\$1,050,064	\$1,150,000	\$1,212,750 / \$1,335,698	\$1,400,000	\$1,470,000

(1) Percentage of workload change is the representation of the percentage of increase in benefit enrollments over the prior year.



Payroll Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	15/ 15	0/ 0	0/ 0
Total Expenditures	\$899,647	\$945,185	\$941,916	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Services.

Goal

To provide accurate, timely, well-received personnel and payroll services to employees and agencies in order to support the public service functions performed by these individuals and organizations. To provide information and assistance on telecommuting for County employees, agencies, citizens, businesses, and organizations in order to reduce traffic, promote clean air, increase employee productivity, and add to the quality of employee work and family life.

Performance Measures

Objectives

- ◆ To maintain the standard of 99.9 percent accuracy and timeliness of personnel and payroll actions.
- ◆ To maintain the standard of responding to information requests related to personnel and payroll with 99.9 percent accuracy and timeliness.
- ◆ To maintain the standard of providing 99.9 percent accurate and timely response to customer requests for training and technical assistance.

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Employees supported (1)	17,067	17,785	17,100 / 18,170	17,800	18,200
Time records processed	337,186	363,732	337,300 / 369,640	365,000	369,700
Information requests (written and verbal) received	8,509	8,183	8,600 / 9,083	9,100	9,100
Agency and employee requests for training and technical assistance	4,376	4,698	4,400 / NA	4,800	4,800
Efficiency:					
Cost per bi-weekly personnel/pay unit (personnel actions, pay, deductions, records, technical assistance)	NA	NA	\$2.92 / \$3.55	\$3.50	\$3.70
Service Quality:					
Customer Satisfaction Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Compliance Index	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Outcome:					
Percent of on-time and accurate payroll actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate personnel actions completed	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of on-time and accurate time and attendance records processed	NA	NA	NA / 99.9%	99.9%	99.9%
Percent of on-time and accurate responses provided to customers' information requests	99.9%	99.9%	99.9% / 99.9%	99.9%	99.9%
Percent of training and technical assistance provided to customer's satisfaction	99.5%	99.9%	99.9% / 99.9%	99.9%	99.9%

(1) The FY 2002 actual number of employees supported is higher than anticipated due to increased activity in limited term and seasonal employees.

DEPARTMENT OF HUMAN RESOURCES



Workforce Policy & Planning

In FY 2004, two cost centers, Compensation and Workforce Analysis, and Employee Relations, have been combined into Workforce Policy & Planning. Goals and Performance Measures are presented under the FY 2003 cost center structure. The agency will be reviewing and revising performance measures for the new structure in the FY 2005 budget.

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	19/ 19	19/ 19
Total Expenditures	\$0	\$0	\$0	\$1,365,616	\$1,355,827

Goal

To provide consultative and planning services to the organization designed to recruit, retract and retain an optimal performing workforce in support of the County's overall mission.



Compensation and Workforce Analysis Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	8/ 8	11/ 11	0/ 0	0/ 0
Total Expenditures	\$623,049	\$526,050	\$516,820	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Policy & Planning.

Goal

To design and administer classification and compensation systems that provide fair and competitive salaries in order to attract and retain the most qualified individuals in positions of employment with Fairfax County.

Performance Measures

Objectives

- ◆ To respond to 96 percent of relevant surveys from outside organizations within the required time frame.
- ◆ To achieve a 65 percent level of satisfaction by managers with the services provided by the Compensation and Workforce Analysis Division, and to move toward a future target of 70 percent or higher.
- ◆ To analyze 96 percent of position control forms (position change requests) within two business days, and to move toward a future target of 98 percent.

DEPARTMENT OF HUMAN RESOURCES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Surveys completed	47	56	58 / 56	58	60
Satisfied survey respondents	148	152	200 / 200	200	200
Position control forms analyzed (1)	4,128	2,750	4,000 / 2,800	3,200	2,800
Efficiency:					
Time spent completing each survey (hours)	NA	13	10 / 10	10	10
Time spent per service request (hours)	NA	11	10 / 11	10	10
Cost per position control form analyzed	NA	\$22.50	\$15.46 / \$14.25	\$20.25	\$15.00
Service Quality:					
Mean response to questions regarding satisfaction (5 point scale)	3.7	3.0	4.0 / 4.4	4.0	4.0
Average response time for analyzing position control forms (business days)	0.9	2.0	2.0 / 2.0	2.0	2.0
Outcome:					
Percent of surveys completed on time	92%	95%	96% / 96%	96%	96%
Percent of customers satisfied with service response	54.7%	60.0%	60.0% / 60.0%	65.0%	65.0%
Percent of position control forms analyzed within 2 days	NA	95%	96% / 95%	96%	96%

(1) During FY 2002, the Department of Human Resources concluded the analysis of position control forms associated with the Administrative Support Study. The estimated reduction in FY 2004 reflects the completion of the study in FY 2003.



Employee Relations Division¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	11/ 11	0/ 0	0/ 0
Total Expenditures	\$784,445	\$933,209	\$895,230	\$0	\$0

¹ DHR is restructuring its fiscal reporting process from cost centers to activities in order to gain greater efficiencies in the financial area. This cost center's budget information is now reflected under Workforce Policy & Planning.

Goal

To develop, administer and communicate employee relations programs and services to all County employees, in order to increase awareness and knowledge of rights and responsibilities of the workforce and enhance communication, understanding and organizational relationship-building among the workforce which enable employees to develop effective, collaborative, work relationships.

DEPARTMENT OF HUMAN RESOURCES

Performance Measures

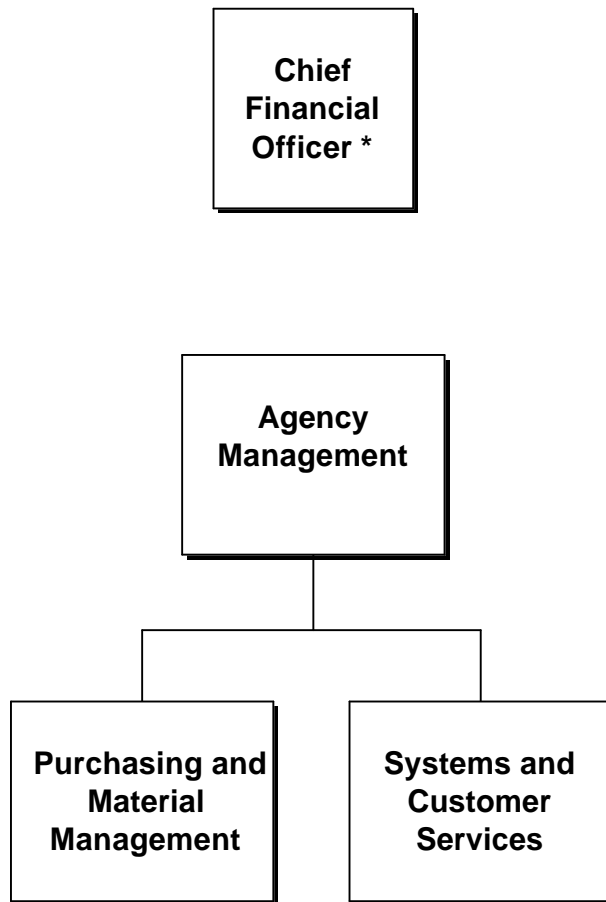
Objectives

- ◆ To educate the Fairfax County workforce about labor and employee relation laws so that there are zero sanctions by the Federal or State government as a result of a violation of those laws and regulations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Responses to inquiries for information (staff report)	NA	NA	NA / 4,835	5,609	5,000
Employees receiving employee relation training (1)	NA	NA	NA / 2,746	1,390	1,390
Efficiency:					
County employees per SYE	NA	NA	NA / 6.5	6.5	6.5
Service Quality:					
Percent of respondents expressing satisfaction with the availability and clarity of the information provided	NA	NA	NA / NA	NA	NA
Percent of respondents expressing satisfaction with the quality and applicability of the training (course evaluations)	NA	NA	NA / 99.7%	99.0%	99.0%
Outcome:					
Sanctions by the Federal or State government as a result of violation of labor or employee relation laws or regulations	NA	NA	NA / 0	0	0

(1) Numbers of attendees in training programs is expected to decrease due to exposure and experience with the pay-for-performance program. Initial class sizes were large in an effort to train a large portion of the County workforce prior to the program implementation.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Management and Budget.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Agency Position Summary

52 Regular Positions (-5) / 52.0 Regular Staff Years (-5.0)

Position Detail Information

AGENCY MANAGEMENT

1 Director
2 Management Analysts III
2 Administrative Assistants IV
3 Administrative Assistants III
3 Administrative Assistants II
11 Positions
11.0 Staff Years

PURCHASING AND MATERIAL MANAGEMENT

1 Deputy Director
2 Purchasing Supervisors
10 Buyers II
2 Buyers I
0 Assistant Buyer (-1)
1 Property Management Supervisor
0 Electronic Equipment Technician II (-1)
1 Warehouse Supervisor
1 Warehouse Specialist
0 Material Requirements Specialist (-1)
1 Administrative Assistant III
0 Storekeepers (-2)
7 Warehouse Worker-Drivers
1 Management Analyst III
27 Positions (-5)
27.0 Staff Years (-5.0)

SYSTEMS AND CUSTOMER SERVICES

1 Management Analyst IV
1 Management Analyst III
2 Inventory Management Supervisors
1 Business Analyst III
1 Business Analyst II
1 Business Analyst I
1 Network Telecommunications Analyst I
1 Information Technology Technician I
1 Administrative Assistant V
1 Administrative Assistant IV
1 Property Auditor
2 Management Analysts II
14 Positions
14.0 Staff Years

(-) Denotes Abolished Position

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Agency Mission

To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected delegation of tasks. This includes purchasing, warehousing and distribution, mainframe purchasing system administration, procurement assistance and compliance programs, and excess and surplus property management, for the County government and Fairfax County Public Schools (FCPS), and such ancillary authorities as may be designated. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	57/ 57	57/ 57	52/ 52	52/ 52
Expenditures:					
Personnel Services	\$2,727,861	\$2,827,377	\$2,887,649	\$2,798,046	\$2,775,237
Operating Expenses	869,657	1,183,291	1,132,900	1,251,054	1,245,554
Capital Equipment	0	0	0	0	0
Total Expenditures	\$3,597,518	\$4,010,668	\$4,020,549	\$4,049,100	\$4,020,791
Income:					
Contract Rebates	\$173,400	\$132,000	\$187,500	\$202,100	\$202,100
Total Income	\$173,400	\$132,000	\$187,500	\$202,100	\$202,100
Net Cost to the County	\$3,424,118	\$3,878,668	\$3,833,049	\$3,847,000	\$3,818,691

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Agency Management	\$562,488	\$672,103	\$696,089	\$645,135	\$640,951
Purchasing & Material Management	1,680,145	1,816,565	1,730,314	1,697,313	1,684,156
Systems & Customer Services	1,354,885	1,522,000	1,594,146	1,706,652	1,695,684
Total Expenditures	\$3,597,518	\$4,010,668	\$4,020,549	\$4,049,100	\$4,020,791

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$22,809 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$5,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

To secure high quality goods and services at reasonable cost, while ensuring that all purchasing actions are conducted in a fair and impartial manner with no impropriety or appearance thereof, that all qualified vendors have access to County business, that procurement procedures involve openness and administrative efficiency, and that the maximum feasible degree of competition is achieved.

To manage all supplies and equipment, except as excluded by formal agreement between the County and other public bodies. This includes inventory management of consumable supplies, disposition of excess and surplus property, and the physical accountability of fixed assets.

Key Accomplishments

- ◆ Received a National Association of Counties National Achievement Award for the Procurement Revenue Generation Program, which produced \$370,290 in revenue from contract rebates, an increase of \$68,710 over FY 2001. (A portion of the revenue is shared with the Fairfax County Public Schools based on their participation in the program.)
- ◆ Conducted 22 procurement assistance reviews; no significant compliance issues were detected.
- ◆ Piloted an electronic document management and imaging system for the Department of Purchasing and Supply Management (DPSM) contract files.
- ◆ Implemented an automated Notice of Solicitation (NOS) system that sends NOS letters to vendors directly from the mainframe purchasing system via email or U.S. mail, streamlining a formerly manual process.
- ◆ Developed an email list service to notify subscribers of newly awarded contracts. Previously, limited notification was accomplished via interoffice mail.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

- ◆ Networked Xerox digital multifunctional devices to allow DPSM staff to fax documents and print multiple copies of large documents directly from desktop.
- ◆ Developed capability to pay the office supply contractor, Office Depot, with the procurement card.
- ◆ Established a “premier page” with Dell Computer Corporation that will greatly simplify the process of ordering PC’s and servers. Also, established an on-line ordering capability with W. W. Grainger. Both of these systems replicate the ease and efficiency of ordering office supplies on-line from Office Depot.
- ◆ Developed an access database to manage the distribution of Request for Proposal and Invitation for Bid documents and to record the receipt of responses (proposals and bids).
- ◆ Evaluated numerous systems for on-line vendor registration, electronic bidding, and e-mail capabilities in preparation for utilizing these systems in the near future.

FY 2004 Initiatives

- ◆ As lead jurisdiction, re-establish a national manufacturer and distributor contract for personal computers and establish a national transportation contract for the Government Purchasing Alliance (GPA). The GPA is a national organization sponsored by the National Association of Counties, National League of Cities, U.S. Conference of Mayors and the National Institute of Governmental Purchasing.
- ◆ Develop a web-based vendor application form to provide self-registration and self-maintenance of the database, and enhance the process of collecting vendor performance data.
- ◆ Enhance the County’s corporate procurement and financial management systems by web-enabling the applications through the employment of browser and webMethods technologies.
- ◆ Discontinue the County and Fairfax County Public Schools proprietary commodity/service identification numbers for vendor registration and bidders list generation in lieu of a commercially available, universally accepted commodity/service code.
- ◆ Develop fax capability for Notices of Solicitation to complement the existing e-mail and U.S. mail process.
- ◆ Enhance the internet Contract Register by incorporating Notices of Award into the database and improving search capability.
- ◆ Participate in a pilot e-procurement portal.
- ◆ Develop electronic bidding capability.
- ◆ Fully implement the electronic document management and imaging system for contract files and property records.
- ◆ Develop and implement a “Contract Administration” training course for program staff that addresses the rules and responsibilities of the contracting function.
- ◆ Continue to sponsor and deliver monthly workshops, “Doing Business with the County of Fairfax” and “Blueprint to Bidding,” in conjunction with the Fairfax County Small Business Commission. The workshops are part of continued outreach programs, intended to maximize prime and subcontract opportunities for small and minority-owned businesses.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

- ◆ Utilize established formal solicitation timeline standards as performance measures for all solicitations. These standards will be published to establish customer expectations and build an understanding of the critical phases in the process.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$208,677 and 5/5.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$121,811 and 3/3.0 SYE positions in the Central Stores Operation. The Central Store is used to provide central acquisition and inventory management support of supply and equipment items sold to County agencies. The impact of this reduction is that there may be increased inventory costs and delayed response times as a result of the decentralization and replication of supply and material ordering, acquisition, and distribution functions. Agencies (with the largest users being the Fire and Rescue Department, HAZMAT clean-up, the Park Authority, and the Health Department) that previously relied upon Purchasing and Supply Management to provide these functions will now be required to individually perform them.
- ◆ Reduction of \$48,020 and 1/1.0 SYE position due to the elimination of the Equipment Repair Program. Agencies will be required to contract with outside vendors to repair office and computer equipment and to absorb these repair costs in their baseline budgets.
- ◆ Reduction of \$38,846 and 1/1.0 SYE position by increasing limits on the amount of Small Order and Purchase Card (P-Card) transactions. This change will result in increased flexibility for agencies but will require additional audit documentation and will require greater vigilance to ensure that abuses do not occur.

Performance Measurement Results

In FY 2002, the Department of Purchasing and Supply Management achieved all but one of the department's performance outcome targets, just missing the 92 percent target for completing purchase requisitions against a valid contract in ten days. The absence of valid protests submitted indicates the professionalism and quality of the procurement program. In FY 2002, the Department maintained the cost to purchase \$100 of goods and services at less than \$0.50 for the fifth straight year with diminishing resources and a steadily increasing value of procurement transactions. This indicator demonstrates the return on investment in information technology innovations and overall program efficiency.

Each year, the Department of Purchasing and Supply Management conducts a Customer Satisfaction Survey. In response to customer concerns about the time requirements for the formal solicitation process, an outcome measure was developed to capture information about the process. The objective targets completion of 95 percent of all formal solicitations within the department's established standard. The Department was able to exceed this goal in FY 2002.

Rebate revenues generated through the procurement card program and the various contracts awarded under the auspices of the National Association of Counties and the U.S. Communities organization, including the Office Depot contract, grew to \$370,290 in FY 2002 and are anticipated to increase to \$427,200 by FY 2004. The increased revenue in this area is the result of expanding sales volume and increased participation by other local governments taking advantage of the Government Purchasing Alliance contracts made available through U.S. Communities.

In FY 2002, the Department of Purchasing and Supply Management was again successful in meeting the objective of maintaining a fixed and consumable inventory tracking accuracy rate of at least 98 percent. This measure reflects the reliability of data reported into the inventory databases and the quality of the program oversight.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Finally, in FY 2004, the Department of Purchasing and Supply Management has introduced a new outcome measure to better capture and report the Department's success in migrating the paper-based procurement transactions to electronic commerce. The target for FY 2004 is to transmit over 75 percent of all procurement transactions through electronic data interchange, Internet orders, and procurement card orders.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$162,879 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$192,210 in Personnel Services and 5/5.0 SYE positions as part of the proposed reductions for this agency made by the County Executive.
- ◆ An increase of \$84,230 in Operating Expenses based on the FY 2004 funding level for PC Replacement charges, Information Technology infrastructure charges, and DVS charges.
- ◆ A decrease of \$16,467 in Operating Expenses based on the proposed reductions for this agency made by the County Executive.
- ◆ A decrease of \$9,881 in Operating Expenses not required in FY 2004 due to the one-time carryover of encumbered funds in FY 2003.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since the passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$9,881 in encumbered Operating Expenses.



Agency Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$562,488	\$672,103	\$696,089	\$645,135	\$640,951

Goal

To provide overall centralized material management and policies with decentralized implementation, emphasizing central policy control and selected designation of tasks. This includes purchasing, warehousing and distribution, mainframe purchasing system administration, procurement assistance and compliance programs, and excess and surplus property management for the County government and the Fairfax County Public Schools (FCPS) and other ancillary authorities. To operate a centralized purchasing function in accordance with the Code of Virginia, the Fairfax County Purchasing Resolution, and generally accepted purchasing practices. To support the Board of Supervisors' Small Business Enterprise (SBE) Program.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Performance Measures

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 98 percent or better.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.50 without a degradation of service.
- ◆ To increase the dollar value of contracts awarded to small and minority businesses from 32 percent to 36 percent toward a target of 40 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Formal contractual actions processed	647	779	750 / 677	700	675
Value of purchase orders, procurement card, and Internet transactions processed (millions)	\$381.1	\$388.8	\$396.0 / \$429.7	\$404.0	\$457.2
Small and minority businesses registered (1)	NA	NA	NA / 820	900	990
Total dollars awarded to small and minority businesses (millions) (1)	NA	NA	NA / \$125	\$131	\$144
Efficiency:					
Cost per formal contractual action	\$72	\$66	\$61 / \$68	\$66	\$69
Cost per \$100 of goods or services procured	\$0.47	\$0.47	\$0.50 / \$0.41	\$0.50	\$0.50
Average cost to recruit small and minority businesses (1)	NA	NA	NA / \$58.0	\$54.0	\$50.0
Average cost to educate and assist small and minority businesses (1)	NA	NA	NA / \$95.0	\$89.0	\$85.0
Service Quality:					
Percent of contractual actions receiving valid protest	0.2%	0.1%	0.2% / 0.0%	2.0%	2.0%
Percent of customers indicating satisfaction with service	97%	93%	95% / 95%	95%	95%
Percent of small and minority businesses rating workshops as satisfactory or better (1)	NA	NA	NA / 85.0%	85.0%	90.0%

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of formal contractual actions awarded without valid protest	99.8%	99.9%	98.0% / 100.0%	98.0%	98.0%
Percent change in cost to procure \$100 of goods or services	(2.5%)	0.0%	0.0% / (12.0%)	0.0%	0.0%
Percent of dollar value of contracts awarded to small and minority businesses (1)	NA	NA	NA / 31.5%	32.0%	36.0%

(1) The measures pertaining to the percent of contracts awarded to small and minority businesses is new starting in FY 2002. Prior year data is not available.



Purchasing and Material Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	32/ 32	32/ 32	27/ 27	27/ 27
Total Expenditures	\$1,680,145	\$1,816,565	\$1,730,314	\$1,697,313	\$1,684,156

Goal

To acquire goods and services for County agencies and Fairfax County Public Schools (FCPS) at an optimum combination of price, quality, and timeliness; to provide central warehouse services of storage, distribution, and supply to County agencies in a timely manner and in accordance with generally accepted professional material management standards; and to redistribute excess property generated by County activities to avoid costs and dispose of surplus property generated by the County and FCPS in a timely manner, while maximizing return.

Performance Measures

Objectives

- ◆ Complete 94 percent of purchase requisitions (PR) against a valid contract within 10 days toward a target of 98 percent.
- ◆ To complete (from issue to award) 95 percent of all formal solicitations processed within the DPSM established standard.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Purchase requisitions converted to purchase orders (1)	6,256	6,101	6,000 / 5,977	6,000	5,850
Active contracts	NA	NA	NA / 2,034	2,034	2,030
Contractual actions processed	647	779	750 / 677	700	675
Efficiency:					
Purchase requisitions converted to purchase orders per buyer staff	481	469	460 / 460	461	488
Active contracts managed per buyer staff	NA	NA	NA / 156	156	169
Formal solicitations managed per buyer	49	60	55 / 52	54	56
Service Quality:					
Percent satisfaction with the process to acquire goods and services based on annual customer satisfaction survey (2)	93%	85%	95% / 92%	95%	95%
Percent satisfaction with timeliness of process to establish a contract (2)	78%	75%	90% / 70%	90%	80%
Outcome:					
Percent of requisitions completed within 10 days	87.1%	90.7%	92.0% / 91.0%	94.0%	94.0%
Percent of formal solicitations completed within the established procurement schedule	NA	NA	95% / 96%	95%	95%

(1) Purchase requisition to purchase order conversion trend reflects increased activity in use of procurement card.

(2) Customer Satisfaction Survey issued to all customers in even years and to a sample of customers in odd years.

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT



Systems and Customer Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,354,885	\$1,522,000	\$1,594,146	\$1,706,652	\$1,695,684

Goal

To provide system management and administration to all County and FCPS users of the mainframe-based *County and Schools Procurement System (CASPS)* necessary to effectively meet their business mission; provide management and technical oversight of the Department's Local Area Network (LAN); provide procurement assistance and Procurement Opportunities List registration support to the County's vendor/business community; and provide centralized assistance and oversight to the County/FCPS inventory management, procurement, and property accountability/fixed asset program managers.

Performance Measures

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 96 percent.
- ◆ To increase the use of electronic commerce (Electronic Data Interchange (EDI), Internet ordering, and procurement card) for delivering orders to vendors with a target of delivering more than 75.7 percent of the orders via electronic commerce and achieving 95 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Line items carried in consumable inventory account	18,585	17,100	17,000 / 17,250	16,900	16,800
Fixed assets in the Capital Equipment Account (1)	7,259	7,260	7,750 / 7,851	13,800	15,000
Small Purchase Orders and Purchase Orders sent via EDI	3,765	3,219	3,300 / 3,236	2,900	2,450
Percent of office supply orders submitted via Internet	47%	58%	80% / 67%	62%	69%
Value of procurement card purchases (in millions)	\$23.6	\$26.7	\$27.5 / \$31.3	\$30.5	\$32.6
Rebates and incentives received	\$271,000	\$301,000	\$327,000 / \$370,290	\$359,000	\$427,200
Assistance/help desk calls received/processed	1,102	882	800 / 657	700	600

DEPARTMENT OF PURCHASING AND SUPPLY MANAGEMENT

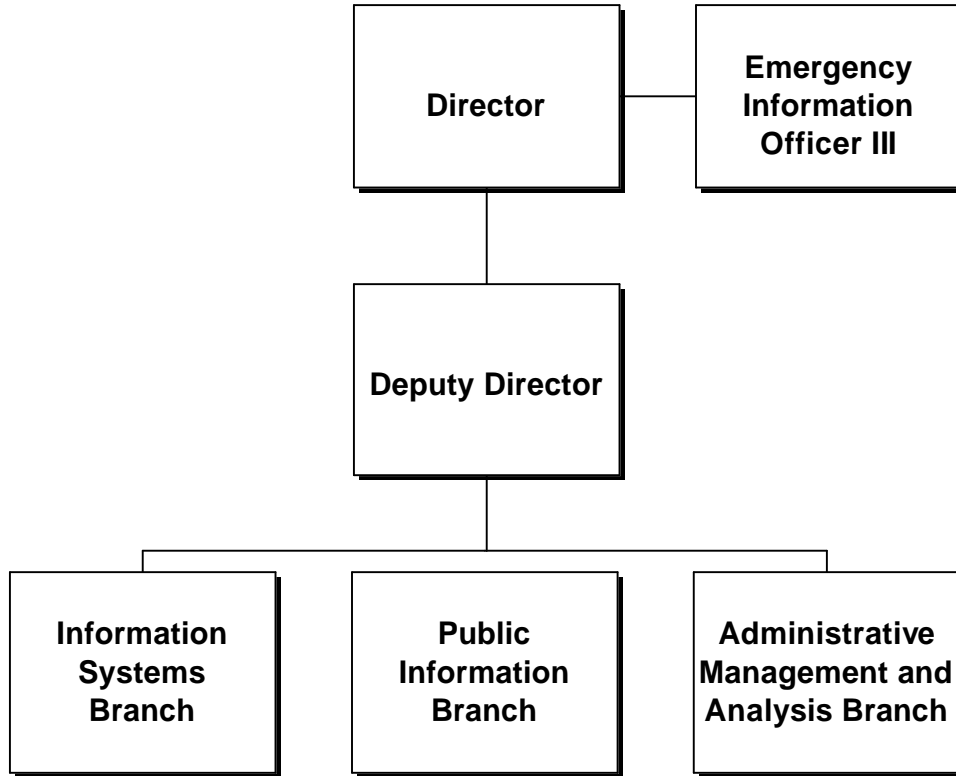
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$3.66	\$4.14	\$4.27 / \$3.96	\$4.05	\$4.07
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$14.84	\$14.77	\$14.26 / \$13.23	\$7.52	\$6.92
Cost per \$1 of rebate received	\$0.20	\$0.26	\$0.23 / \$0.20	\$0.21	\$0.17
Average time to close each help desk call answered (hours) (2)	2.4	13.5	12.0 / 6.5	11.0	6.5
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better (3)	97%	86%	95% / 92%	95%	95%
Percent of customers satisfied with the procurement card program (3)	98%	100%	98% / 91%	98%	98%
Percent of customers rating help desk as satisfactory or better (3)	85%	100%	98% / 90%	98%	98%
Outcome:					
Percent of consumable items accurately tracked	97%	98%	98% / 98%	98%	96%
Percent of fixed assets accurately tracked	100%	100%	98% / 100%	98%	98%
Percent of rebates achieved relative to plan	178%	80%	95% / 113%	95%	95%
Percent of orders transmitted via Electronic Commerce	NA	NA	NA / 70.8%	70.9%	75.7%
Percent of help desk calls closed in one day or less	87%	85%	90% / 87%	90%	90%

(1) Increase in fixed assets in FY 2003 is due to the inclusion of Capital Equipment for the Fairfax County Public Schools.

(2) In FY 2001, DPSM transitioned from a manual call collection system to Quintus, an automated system. The Quintus recording method operates on a 24-hour clock, which includes non-working hours.

(3) Customer Satisfaction Survey issued to all customers in even years and to a sample of customers in odd years.

OFFICE OF PUBLIC AFFAIRS



OFFICE OF PUBLIC AFFAIRS

Agency Position Summary

15 Regular Positions / 15.0 Regular Staff Years

Position Detail Information

DIRECTOR

1 Director
1 Deputy Director
1 Information Officer III
3 Positions
3.0 Staff Years

ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH

1 Management Analyst II
1 Administrative Assistant V
1 Administrative Assistant II
3 Positions
3.0 Staff Years

PUBLIC INFORMATION BRANCH

1 Information Officer III
3 Information Officers II
1 Information Officer I
5 Positions
5.0 Staff Years

INFORMATION SYSTEMS BRANCH

1 Administrative Assistant IV
1 Information Officer III
2 Administrative Assistant II
4 Positions
4.0 Staff Years

OFFICE OF PUBLIC AFFAIRS

Agency Mission

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

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$636,949	\$753,050	\$771,915	\$918,843	\$913,278
Operating Expenses	279,570	259,521	527,928	301,146	257,532
Capital Equipment	0	0	0	0	0
Subtotal	\$916,519	\$1,012,571	\$1,299,843	\$1,219,989	\$1,170,810
Less:					
Recovered Costs	(\$122,220)	(\$154,650)	(\$154,650)	(\$163,202)	(\$163,202)
Total Expenditures	\$794,299	\$857,921	\$1,145,193	\$1,056,787	\$1,007,608

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$5,565 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$41,914 in Operating Expenses will result in eliminating printing of the Weekly Agenda. The Weekly Agenda will continue to be available on-line.
- ◆ A decrease of \$1,700 for PC Replacement charges based on the reduction in the annual contribution for PC Replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ As part of the *FY 2003 Third Quarter Review*, an increase of \$120,865, including \$18,865 in Personnel Services and \$102,000 in Operating Expenses is included, impacting the following services:
 - An increase of \$48,865 and 1/1.0 SYE associated with the Courier function, which is the County's employee and retiree newsletter, from the Department of Human Resources to the Office of Public Affairs.
 - An increase of \$72,000 is required for the County's share of printing, publishing and mailing the Guide to Emergency Preparedness to more than 1.9 million residents living in over 700,000 households in the 15 Northern Virginia localities.

OFFICE OF PUBLIC AFFAIRS

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of Public Affairs (OPA) provides essential information to County citizens, businesses, and visitors concerning County programs and services. Citizens, the media, and County agencies, perceive OPA as the central communication office for the County and look to the agency to provide timely, accurate and accessible information.

The agency is organized into three branches: Public Information, Information Systems, and Administrative Management and Analysis. This structure allows the agency to make the best use of technology as a communication tool; consolidates all of the administrative duties in one branch for greater efficiency; and allows the information officers to focus on communication services.

During strategic planning sessions, the Office of Public Affairs identified several initiatives to address the following areas of service delivery: customer service; financial efficiency; internal business processes and employee development. As part of the strategic planning process, OPA established a new vision statement: to be the information connection to Fairfax County government, empowering our citizens to make informed choices and improve the quality of their lives.

Key Accomplishments

- ◆ Developed *NewsLink*, a daily electronic newsletter, distributed to all County employees.
- ◆ Implemented consultative communications services to 30 non-exempt agencies.
- ◆ Established Emergency Information Officer Position.
- ◆ Established Fairfax County Government Hotline.
- ◆ Developed media relations training class to provide ongoing training to other county agencies.
- ◆ Reviewed and revised all OPA Standard Operating Procedures.
- ◆ Implemented the Intranet Quorum (IQ) system.

FY 2004 Initiatives

- ◆ Focus on initiatives to effectively deliver information about County programs and services to our diverse population.
- ◆ Explore customer service initiatives that include reviews of programs to provide necessary and desired services and achieve active public participation.
- ◆ Continue revenue enhancement initiatives and cost cutting efforts by utilizing technology to enhance service and minimize costs of communicating with customers.
- ◆ Continue to promote career development and personal growth among staff through training and leadership opportunities.
- ◆ Integrate the information functions at the South County Center, to include increasing visitors to Access Fairfax, enhancing service to citizens visiting the center and streamlining the conference room scheduling.

OFFICE OF PUBLIC AFFAIRS

- ◆ Continue to expand the County's internal communications efforts, identifying new options for delivering the Courier, enhancing the role of the Employee Communication Board and exploring innovative strategies for communicating with employees.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$44,687 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$44,687, which will result in decreasing the number of printed Citizen Handbooks and other publications. These publications will be available on-line.

Performance Measurement Results

The performance measures for the Office of Public Affairs were revised in FY 2002 to more accurately measure the quality of service in the three critical areas of service: communicating with citizens, building positive, productive relationships with the media; and providing communication support to County agencies, the County Executive and the Board of Supervisors.

The performance indicators measure the number of citizens OPA connects with annually by telephone, e-mail, direct contact and through media articles placed, special events, the distribution of printed materials, and Board of Supervisors' presentations. The agency also tracks the number of media articles generated by OPA news releases and the hours of support provided to County agencies. OPA conducts three satisfaction surveys to measure the quality of service provided to citizens, the media and County agencies.

The results of OPA's performance measures for FY 2002 are significant: a 78 percent increase in the number of contacts with citizens and constituents; 100 percent satisfaction in service quality, accuracy and responsiveness with the media and County agencies; and the dedication of over 3,700 hours to provide communication support to County agencies.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$44,379 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$121,414 in Personnel Services associated with the transferring of Access Fairfax and South County Center Information desk functions to the Office of Public Affairs.
- ◆ A net decrease of \$124,782 in Operating Expenses including \$166,407 due to one-time expenditures as part of the *FY 2002 Carryover Review*, \$44,687 in reductions recommended by the County Executive, offset by an increase of \$60,000 for cost associated with publishing an Emergency Preparedness Brochure, and a net increase of \$26,312 primarily associated with transferring the South County Center function.
- ◆ An increase of \$8,552 in Recovered Costs is due to increased salary cost for three recoverable positions.

OFFICE OF PUBLIC AFFAIRS

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$166,407 in Operating Expenses comprised of \$114,920 for the 2002 Bond Referendum public information campaign, and one-time carryover of \$51,487 for a constituent tracking system.
- ◆ An increase of 1/1.0 SYE Information Officer II position and the COURIER function that was transferred from the Department of Human Resources to the Office of Public Affairs because of the County's consolidation of internal communications within the Office of Public Affairs.
- ◆ An increase of 2/2.0 SYE Administrative Assistants positions that were transferred from the Department of Administration for Human Services to the Office of Public Affairs (OPA) to support access to the new South County Government Center, which opened in April 2002. These positions will schedule the Conference Center and staff the South County Information desk and Access Fairfax, which responds to the needs of approximately 1,000 citizens a day who visit the site. Consolidation of these positions under OPA will integrate the positions with OPA resources/publications directed toward the public.

Performance Measures

Objectives

- ◆ To provide comprehensive County information in order to maintain a 98 percent citizen satisfaction rate.
- ◆ To maintain a 100 percent approval rating with media representatives.
- ◆ To provide support to County agencies in order to maintain an excellent or good rating from 100 percent of County staff surveyed.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Citizen contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events (1)	NA	12,198,223	15,000,000 / 21,750,898	22,000,000	22,500,000
Media inquiries responded to by phone, direct contact, e-mail or fax	NA	598	650 / 701	750	775
Hours of support provided to other County agencies through projects, FCGC, e-clips, special events, news releases, emergencies, committees	NA	3,000	3,600 / 3,794	4,000	4,200

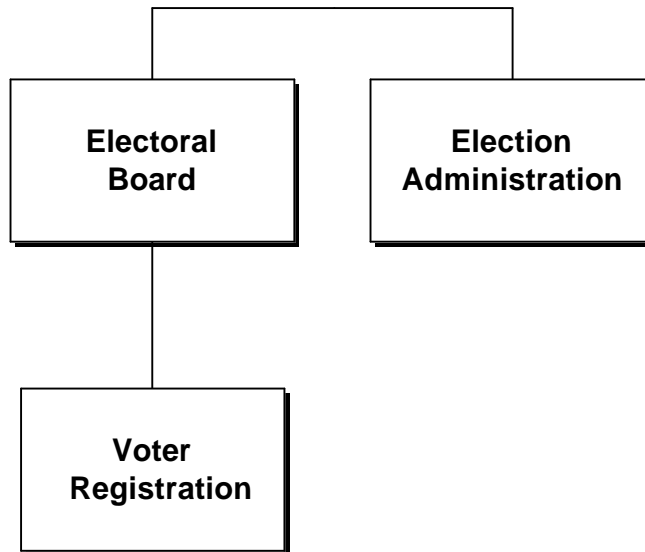
OFFICE OF PUBLIC AFFAIRS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Citizen responses per staff assigned	NA	871,302	1,071,429 / 1,553,635	1,600,000	1,650,000
Media responses per staff assigned	NA	120	130 / 140	150	155
Hours of support provided to other agencies per staff assigned	NA	500	600 / 632	650	700
Service Quality:					
Percent of accurate information provided to citizens	NA	95%	98% / 98%	98%	98%
Percent of accurate information provided to media	NA	86%	95% / 100%	100%	100%
Percent of accurate information provided to agencies	NA	NA	95% / 100%	100%	100%
Outcome:					
Percent of citizens satisfied with response (2)	NA	NA	95% / 98%	98%	98%
Percent of media respondents satisfied with accuracy and responsiveness	NA	83%	95% / 100%	100%	100%
Percent of County staff rating services excellent or good	NA	82%	95% / 100%	100%	100%

(1) The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by the Office of Public Affairs multiplied by the circulation for each newspaper. This reflects the total number of citizens who were provided with information about Fairfax County through the direct efforts of the Office of Public Affairs.

(2) In FY 2002, the percentage of citizens satisfied with the response of the agency was based on actual complaints received. The Office of Public Affairs plans to conduct a survey in FY 2003 in order to measure citizen service quality and outcome percentages.

ELECTORAL BOARD AND GENERAL REGISTRAR



ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Position Summary

8	Regular Positions	/	8.0	Regular Staff Years
<u>16</u>	Exempt Positions	/	<u>16.0</u>	Exempt Staff Years
24	Total Positions	/	24.0	Total Staff Years

Position Detail Information

ELECTORAL BOARD

VOTER REGISTRATION

1	General Registrar E	
1	Chief of Administrative Services E	
1	IT Technician II E	E Denotes Exempt Positions
1	Administrative Assistant V E	
3	Administrative Assistant IV E	
1	Administrative Assistants III E	
<u>7</u>	Administrative Assistants II E	
15	Positions	
15.0	Staff Years	

ELECTION ADMINISTRATION

1	Secretary of Electoral Board E
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
<u>5</u>	Election Specialists
9	Positions
9.0	Staff Years

ELECTORAL BOARD AND GENERAL REGISTRAR

Agency Mission

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

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
Expenditures:					
Personnel Services	\$1,545,583	\$1,679,594	\$1,679,594	\$1,745,141	\$1,718,232
Operating Expenses	473,672	333,951	333,951	311,863	306,863
Capital Equipment	74,925	0	1,911,127	0	0
Total Expenditures	\$2,094,180	\$2,013,545	\$3,924,672	\$2,057,004	\$2,025,095
Income:					
State Reimbursement	\$94,098	\$85,007	\$85,007	\$82,797	\$82,797
Precinct Locator Sales	630	500	500	630	630
Other Revenue	614	1,123	746	746	746
Total Income	\$95,342	\$86,630	\$86,253	\$84,173	\$84,173
Net Cost to the County	\$1,998,838	\$1,926,915	\$3,838,419	\$1,972,831	\$1,940,922

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Election Administration	\$985,694	\$1,008,441	\$2,919,568	\$1,034,258	\$1,019,723
Voter Registration	1,108,486	1,005,104	1,005,104	1,022,746	1,005,372
Total Expenditures	\$2,094,180	\$2,013,545	\$3,924,672	\$2,057,004	\$2,025,095

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$8,409 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$18,500 in Personnel Services, including \$15,000 in limited term personnel and \$3,500 in overtime, and a decrease of \$1,500 in Operating Expenses resulting in delays in processing voter registration applications and mailing new voter registration cards.
- ◆ A decrease of \$3,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

ELECTORAL BOARD AND GENERAL REGISTRAR

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Election Administration office is responsible for conducting and certifying elections, maintaining election equipment and supplies, overseeing polling places, recruiting election officers, and preparing ballots. The General Registrar's office provides a comprehensive program of year-round registration. The agency is also responsible for processing local office candidates' filing forms, certifying candidates' nominating petitions, and receiving and reviewing candidates' campaign contribution and expenditure reports.

In FY 2004, this Agency will conduct: (1) a November General Election to elect 9 members of the Virginia Senate, 17 members of the House of Delegates, 10 members of the Board of Supervisors, 12 members of the School Board, the Commonwealth's Attorney, the Sheriff and 3 directors of the Northern Virginia Soil and Water Conservation District; (total of 70 elected officials); (2) three elections in May to elect the mayors and town council members in the Towns of Clifton, Herndon and Vienna; (3) a June Primary Election, if called by one or more political parties to select nominees for federal office; and (4) any special election(s) which may be required.

In FY 2004, the agency will begin replacing the existing DRE-1242 voting machines with new touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to set-up, transport, and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features to enable persons with visual disabilities to vote unassisted. Plans are to select a vendor early in 2003 and purchase replacement machines with funds carried over from FY 2002 as part of a lease-purchase program.

As County population continues to grow and relocate, the number of voter registrations continues to increase. The agency will continue to provide support, maintain supplies, and monitor the success of currently established sites where voter registration applications are available to the public. High school voter registration is conducted every spring and special registration programs are conducted for new citizens and special events.

As a result of the 2000 presidential election, Election Reform bill HR 3295 has been passed by Congress, signed by the President, imposes additional mandates on the states concerning accessibility issues and procedures for voter registration and the conduct of elections. However, the funding to implement the law has not been appropriated by Congress. As we move toward the 2004 presidential election, we expect there will be many changes and a number of challenges for the Agency. The challenge for the Agency will be to implement any mandated changes within the current budget guidelines.

ELECTORAL BOARD AND GENERAL REGISTRAR

Key Accomplishments

- ◆ Received the 2002 Best Professional Practices Award from the Election Center for the election participation program for high school students. This program was designed to stimulate the students' interest in voting, to assist the officers of election and to assist disabled and senior citizens as they enter and leave the polling places.
- ◆ Assisted the State Board of Elections with writing and editing portions of a new procedural handbook for Registrars and Electoral Boards.
- ◆ Participated on State Board of Elections taskforce committees, including the Campaign Finance Committee, Information Technology Work Group, Uniform Policy and Procedures Committee, the Military Overseas Task Force and the Constitution Project.
- ◆ Developed standards for precinct descriptions to simplify the language and ensure consistency. Reviewed and updated the legal descriptions for the County's 9 supervisor districts and the 218 voting precincts.
- ◆ Participated in a pilot project to provide an Electronic Precinct Records Listings for public viewing in the office, thus eliminating volumes of paper. Fairfax County was the first in the Commonwealth to provide this service.
- ◆ Conducted a Citizenship Study for the State to ascertain the importance of checking the box asking about citizenship on the voter application along with signing the Oath attesting to citizenship. Results were submitted to the State Board and current procedures were changed.
- ◆ Established one new precinct, adjusted boundaries of two precincts and relocated four polling places. Conducted voter registration in 23 public high schools, resulting in over 5,000 new registrations, and provided extra registration sites in shopping centers and Metro stations in advance of the General Election.
- ◆ Established a contract with county vendor to engineer three major mailings for redistricting saving the county approximately \$92,000 in man-hours and postage costs
- ◆ Continued expansion of the website, providing the public with information and forms for voter registration and absentee voting; the current election candidates and issues; online election returns; and downloadable forms. Continued working with Channel 16 to produce Public Service Announcements for voter education and information.

FY 2004 Initiatives

- ◆ Continue to work with the State Board of Elections and vendors to develop and implement an electronic poll book and to barcode return address labels for absentee voters.
- ◆ Reconfigure warehouse storage and work space to accommodate new voting machines. Train staff and technicians to program, test and service both software and hardware of the new machines.
- ◆ Conduct an extensive voter education program to introduce the new touch screen voting machines before the November election and conduct comprehensive hands-on training for staff, technicians and election officers in the proper procedures involved in implementing the new machines.
- ◆ Continue to expand the agency website to include candidate financial reports, as well as historical and demographic election data. Make electronic financial filing available to candidates for the General Assembly and local offices.
- ◆ Continue to expand the Election Page program to all County high schools and precincts.

ELECTORAL BOARD AND GENERAL REGISTRAR

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$53,938 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$19,438 in voting machines maintenance. This reduction assumes purchase of new voting machines in 2003 and warranty being in place.
- ◆ Reduction of \$34,500 in the Outreach Programs resulting in a reduced level of seasonal staff available to register voters in the High School Registration program, and at special registration sites, such as Metro stations and shopping centers. Limitation of seasonal personnel will result in the need to recruit volunteers and increase full-time employees' participation.

Performance Measurement Results

Performance measures for the Office of the Electoral Board and General Registrar are focused on voter registration processing and the administration of the elections, the primary services that this agency provides to the citizens of Fairfax County.

Voter registration activities that are included in the performance indicators encompass entering all registrations, transfers, and address and name changes. Error free data entry reduces the overall processing costs. If data is entered correctly, the first time, additional corrective entry and auditing will not be necessary. FY 2002 results indicate that the agency completed first-time data entry error free at a rate of 98.6 percent, exceeding the projected goal of 98.5 percent. Due to these results, the new goal for error free first-time entry is 98.6 percent in FY 2003 and 98.6 percent in FY 2004.

Performance measures related to the administration of the elections focus on providing the following: 1) handicapped-accessible precincts with no more than 5,000 registered voters; 2) the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct; and 3) an ideal level of staffing at each of the County's 218 precincts.

In FY 2003, all precincts met both the size and handicapped accessibility requirements and had a sufficient number of voting machines and election officers. It is anticipated that in FY 2004, current voting machines will begin being replaced with the new touch-screen electronic machines. Use of the newer machines will significantly reduce the cost of transporting, maintaining and repairing the old machines.

The law requires that a minimum of three election officers be available at each precinct. Ideal levels of staffing for the November general elections have been identified through agency experience. Three factors must be considered. These are as follows: a) one officer per voting machine b) two officers per Registered Voter List book -- books are split every 1,500 voters in Presidential elections or 1,800 in non-Presidential elections, and c) a Chief and Assistant Chief Officer. The agency attempts to staff each of the 218 precincts at these levels.

Funding Adjustments

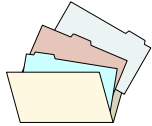
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$65,547 in Personnel Services including \$100,047 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$34,500 in reductions recommended by the County Executive.
- ◆ A net decrease of \$22,088 in Operating Expenses primarily due to \$19,438 in reductions recommended by the County Executive, and a net decrease of \$2,650 primarily for PC replacement charges.

ELECTORAL BOARD AND GENERAL REGISTRAR

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$1,911,127 for encumbered carryover, in Capital Equipment for voting machines.



Election Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$985,694	\$1,008,441	\$2,919,568	\$1,034,258	\$1,019,723

Goal

To provide a sufficient number of polling places, election officers, voting machines, and absentee voting satellites to enable each citizen of Fairfax County the opportunity to exercise his or her right to vote in an efficient and timely manner.

Performance Measures

Objectives

- ◆ To provide the legally mandated one voting machine for each 750 registered voters in each precinct with a minimum of two voting machines per precinct and a countywide average of 4.55 voting machines per precinct.
- ◆ To provide, at a minimum three election officers at each polling place, with a countywide average of 8.98 election officers at each polling place based on predicted voter turnout.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Registered voters	537,096	583,717	577,000 / 580,104	580,000	585,000
Poll voters	182,854	383,456	311,850 / 260,761	286,000	292,500
Absentee voters	5,803	35,378	10,000 / 11,086	8,000	10,000
Precincts	203	203	217 / 217	218	220
Voting machines	775	805	832 / 837	845	1,000
Absentee Satellites	8	8	8 / 8	6	6
Election officers	1,527	2,226	2,150 / 2,008	1,957	1,975

ELECTORAL BOARD AND GENERAL REGISTRAR

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost of machines/precinct (1)	\$1,591	\$1,654	\$1,599 / \$1,608	\$1,616	\$1,591
Cost of officers/precinct	\$803	\$1,172	\$1,066 / \$1,000	\$973	\$973
Cost per poll voter	\$2.58	\$1.50	\$1.85 / \$2.17	\$1.97	\$1.93
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (machines)	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of polling places that are in compliance (size)	100.0%	98.5%	100.0% / 100.0%	100.0%	100.0%
Percent voter turnout	35.1%	71.8%	55.0% / 46.9%	50.0%	50.0%
Outcome:					
Registered voters/precinct	2,645	2,875	2,659 / 2,673	2,693	2,659
Machines/precinct	3.82	4.00	3.83 / 3.90	3.90	4.55
Officers/precinct	7.53	10.97	9.91 / 9.25	8.98	8.98

(1) Estimates assume new touch screen voting machines will be purchased in FY 2004. Cost of the new machines is about \$3,500 each vs. \$5,000 each for the existing machines. The cost is amortized over a 10 year replacement schedule. New machines will enable the Agency to increase the average number of machines per precinct, without increasing cost.



Voter Registration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,108,486	\$1,005,104	\$1,005,104	\$1,022,746	\$1,005,372

Goal

To provide registration opportunities for all eligible citizens who desire to vote and assure their franchise through the maintenance of complete and accurate records.

ELECTORAL BOARD AND GENERAL REGISTRAR

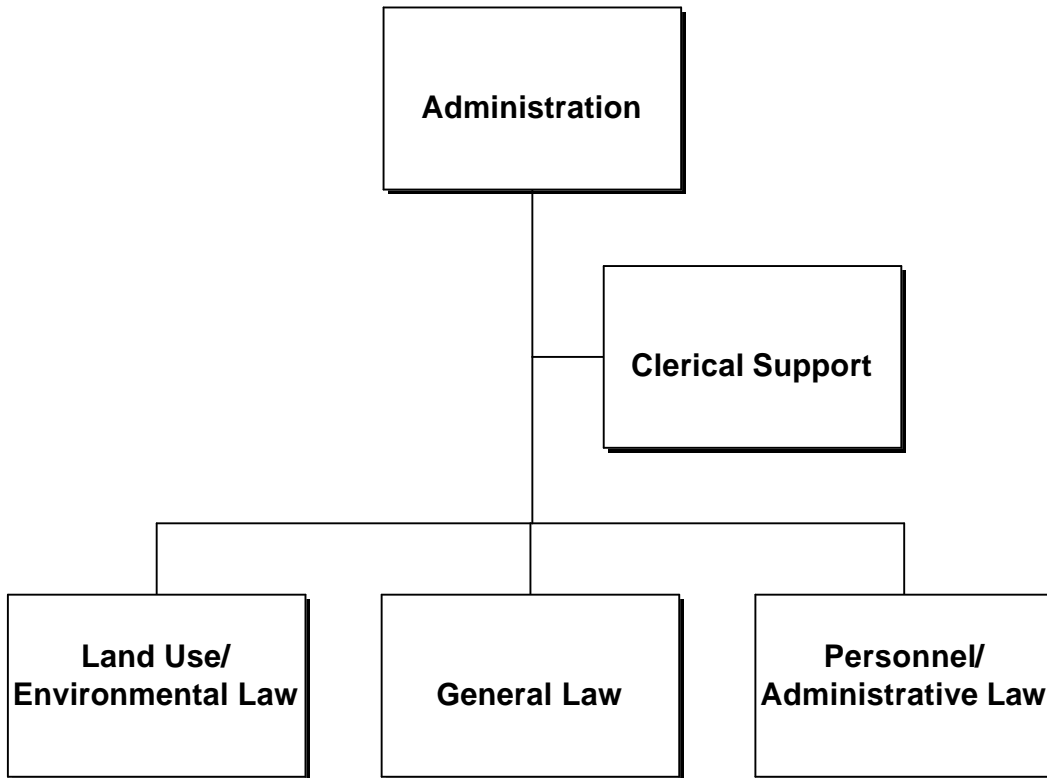
Performance Measures

Objectives

- ◆ To maintain no less than 98.6 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers, and address/name changes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Registrations, transfers, and address/name changes processed	126,778	161,302	127,900 / 199,379	138,700	147,500
Efficiency:					
Cost per registration, transfer or address/name change processed	\$3.95	\$4.50	\$4.48 / \$4.48	\$4.45	\$4.47
Service Quality:					
Error rate	1.3%	1.4%	1.5% / 1.4%	1.4%	1.4%
Outcome:					
Percent of registrations, transfers, and address/name changes completed without error	98.7%	98.6%	98.5% / 98.6%	98.6%	98.6%

OFFICE OF THE COUNTY ATTORNEY



OFFICE OF THE COUNTY ATTORNEY

Agency Position Summary

64 Regular Positions / 64.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 County Attorney
2 Administrative Associates
1 Network Analyst II
4 Positions
4.0 Staff Years

CLERICAL SUPPORT

11 Administrative Assistants IV
1 Administrative Assistant III
1 Administrative Assistant I
13 Positions
13.0 Staff Years

LAND USE/ENVIRONMENTAL LAW

1 Deputy County Attorney
1 Senior Assistant County Attorney
3 Assistant County Attorneys V
6 Assistant County Attorneys IV
3 Paralegal Assistants
14 Positions
14.0 Staff Years

GENERAL LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
3 Assistant County Attorneys VI
1 Assistant County Attorney V
4 Assistant County Attorneys IV
5 Paralegal Assistants
16 Positions
16.0 Staff Years

PERSONNEL/ADMINISTRATIVE LAW

1 Deputy County Attorney
2 Senior Assistant County Attorneys
1 Assistant County Attorney VI
4 Assistant County Attorneys V
7 Assistant County Attorneys IV
2 Paralegal Assistants
17 Positions
17.0 Staff Years

OFFICE OF THE COUNTY ATTORNEY

Agency Mission

To fulfill the requirements of the Code of Virginia that the County Attorney advise the governing body and all boards, departments, agencies, officials, and employees of the locality in civil matters, draft or prepare ordinances, defend or bring actions in which the local government or any of its components shall be a party, and in any other manner advise or represent the locality.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	64/ 64	64/ 64	64/ 64	64/ 64	64/ 64
Expenditures:					
Personnel Services	\$4,671,455	\$4,817,070	\$4,876,367	\$5,199,149	\$5,159,951
Operating Expenses	716,871	942,467	1,367,501	660,301	542,982
Capital Equipment	0	0	0	0	0
Subtotal	\$5,388,326	\$5,759,537	\$6,243,868	\$5,859,450	\$5,702,933
Less:					
Recovered Costs	(\$332,482)	(\$349,204)	(\$349,204)	(\$368,513)	(\$368,513)
Total Expenditures	\$5,055,844	\$5,410,333	\$5,894,664	\$5,490,937	\$5,334,420
Income:					
Legal Counsel to FCPS	\$29,797	\$30,916	\$34,008	\$35,858	\$35,858
County Attorney Fees	540	1,000	1,000	1,000	1,000
Litigation Proceeds	24,697	46,000	46,000	46,000	46,000
Total Income	\$55,034	\$77,916	\$81,008	\$82,858	\$82,858
Net Cost to the County	\$5,000,810	\$5,332,417	\$5,813,656	\$5,408,079	\$5,251,562

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net decrease of \$109,819 in Operating Expenses, primarily in litigation expenses. This reduction further limits the funding available to address litigation expenses beyond a minimal level anticipated each year, and may affect the use of experts during the investigative stages of litigation and at trial.
- ◆ A net reduction of \$39,198 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$7,500 for PC Replacement charges based on the reduction in the annual contribution for PC Replacement by \$100 for PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

OFFICE OF THE COUNTY ATTORNEY

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the County Attorney is divided into three sections: the General Law section, the Land Use/Environmental Law section, and the Personnel/Administrative Law section. The General Law section prosecutes delinquent tax claims, defends tax assessment lawsuits, advises County agencies on financial matters and bond issues, interacts with the Virginia General Assembly, drafts proposed County ordinances, reviews County contracts, and issues opinions to the governing body and the County Government on general subjects.

The Land Use/Environmental Law section defends land use decisions of the governing body, enforces and drafts zoning ordinances, brings condemnation actions, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests.

The Personnel/Administrative Law section defends County personnel decisions in administrative hearings and litigation, provides counsel to the Fairfax County Redevelopment and Housing Authority and the Park Authority, prosecutes cases involving abuse and neglect of children and elders in the Juvenile and Domestic Relations Court, and drafts personnel and retirement ordinances.

Key Accomplishments

- ◆ Played a critical role in effecting the transfer of the District of Columbia Department of Corrections facility at Lorton from the federal government to the County, in constructing the South County Center, in procuring hundreds of acres of new parkland in the western part of the County, and in preparing the final contracts and construction schedule for the Route 28 improvements.
- ◆ Aggressively pursued zoning violations throughout the County, including a long-standing concentration of zoning violations in the Cinder Bed Road area.
- ◆ Continued to achieve a high rate of success in litigation before the Fairfax County Circuit Court and the United States District Court for the Eastern District of Virginia and in appeals before Virginia and federal appellate courts.
- ◆ Conducted legal training sessions for several County agencies, with one of the sessions receiving certification from the Mandatory Continuing Legal Education Board of the Virginia State Bar.
- ◆ Provided additional teleworking and job-sharing opportunities, including the unprecedented job-sharing of two attorney positions.

FY 2004 Initiatives

- ◆ Establish a team of attorneys within the Office with expertise in a variety of fields to assist in structuring major County transactions and undertakings such as the Dulles Corridor Rapid Transit Project.
- ◆ Sustain Office's preeminence in local government law in the Commonwealth by making continuing legal education presentations at statewide venues and by occupying leadership positions in state and local bar associations.
- ◆ Promote preventive law practices within County agencies by continuing to provide training sessions to agencies.
- ◆ Continue prompt and stringent enforcement actions against zoning violations and illegal land disturbing activities.

OFFICE OF THE COUNTY ATTORNEY

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$283,646 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$283,646 in Operating Expenses, by reducing litigation expenses. This reduction significantly limits the funding available to address litigation expenses beyond a minimal level anticipated each year, and may affect the use of experts during the investigative stages of litigation and at trial.

Performance Measurement Results

The percent of litigation processed to a favorable conclusion is based on all litigation brought by or against the County in state or federal, trial or appellate courts and administrative tribunals. In FY 2002, 97 percent of lawsuits were concluded favorably, meeting the objective. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits for Fiscal Years 2003 and 2004.

The timeliness of the filing of zoning enforcement suits is based on suits that are referred by the Zoning Administrator to the Office of the County Attorney. In FY 2002, the Land Use section met the 40-day filing standard for zoning enforcement suits 80 percent of the time. The delay in filings in the zoning enforcement cases was due to increased volume and the number of new attorneys that required training in this area of the law. In several instances it was also due to the need to coordinate with other departments besides Zoning Enforcement. It should be noted, however, that the delays were minimal.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2002, the collection rate was 71 percent, meeting the objective. Although the Office of the County Attorney does not expect the rate to be as high in FY 2003 and FY 2004, the Office will strive to meet its goal of a 63 percent collection rate.

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 or commissions, the County Executive, and County agencies. The percentage of advisory responses meeting timeliness standards was 81 percent overall in FY 2002. It is important to note that the reason for the reduced percentage is due, in part, to delayed file closings and, in the case of affidavit review, deferrals of applications, either at the request of the applicant, the Board, the Planning Commission, or the Board of Zoning Appeals. However, the Office of the County Attorney will place a greater emphasis on this objective to improve those items that fall within its control.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 programs:

- ◆ A net increase of \$382,079 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$766,497 in Operating Expenses associated with encumbered and unencumbered carryover, and reduced litigation expenses.
- ◆ A net increase of \$19,309 in Recovered Costs due to the FY 2004 projected salaries of recoverable positions.

OFFICE OF THE COUNTY ATTORNEY

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$165,000 in Operating Expenses due to unencumbered carryover associated with conversion of the agency's litigation database system, and an increase of \$319,331 due to encumbered carryover.

Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.
- ◆ To improve response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive, and County agencies by one percentage point each year from 81 to 82 percent of responses meeting timeliness standards.
- ◆ To file 90 percent of zoning enforcement suits within 40 days of the request from the Zoning Administrator.
- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Lawsuits completed	737	646	640 / 769	725	725
Advisory responses completed	2,783	3,357	3,350 / 3,634	3,600	3,600
Requests for zoning enforcement actions filed	38	33	33 / 54	46	46
Dollars collected for real estate	\$1,511,114	\$834,131	\$1,200,000 / \$1,100,274	\$1,100,000	\$1,100,000
Dollars collected for BPP, PP, BPOL, Other (1)	\$1,011,609	\$724,610	\$800,000 / \$1,168,623	\$1,200,000	\$1,300,000
Total dollars collected (2)	\$2,522,723	\$1,558,741	\$2,000,000 / \$2,268,897	\$2,300,000	\$2,400,000
Efficiency:					
Lawsuits completed per staff	12	10	10 / 12	11	11
Responses provided per staff	43	53	52 / 57	56	56
Zoning enforcement actions filed per staff assigned	15	13	13 / 22	18	18
Salaries expended per collection amount	18%	31%	24% / 22%	23%	23%

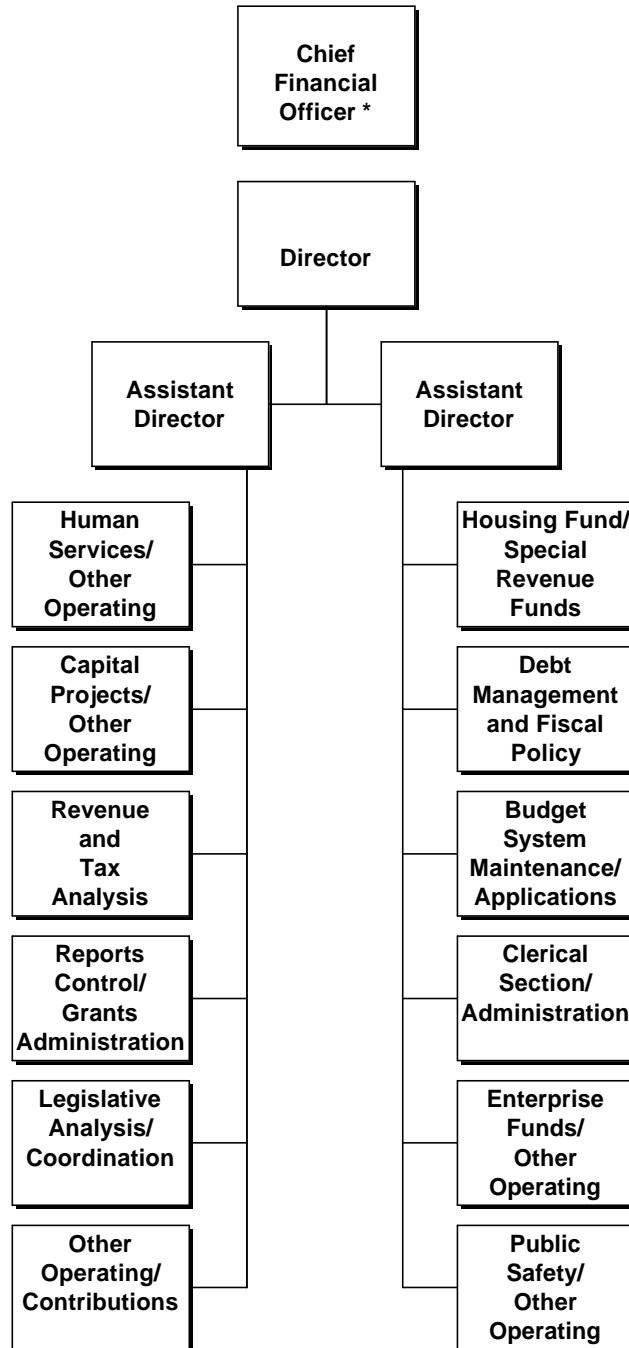
OFFICE OF THE COUNTY ATTORNEY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of lawsuits concluded favorably	97%	97%	97% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	94%	96%	96% / 94%	96%	96%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	100%	100%	95% / 100%	95%	95%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	95%	77%	90% / 78%	80%	80%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 100%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	89%	91%	92% / 76%	80%	80%
Percent of advisory responses meeting timeliness standards overall	92%	93%	94% / 81%	82%	83%
Percent of zoning enforcement requests meeting 40-day filing standard	100%	97%	97% / 80%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year)	69%	52%	52% / 71%	63%	63%
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	NA	0	0 / 0	0	0
Percentage point change of responses meeting timeliness standards	NA	1	1 / (12)	1	1
Percentage point change in zoning enforcement requests meeting 40-day filing standard	3	(3)	0 / (17)	10	0
Percentage point change in recovery of amounts referred for collection	7	(17)	0 / 19	(8)	0

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

(2) Beginning in FY 2002, the collection rate will factor out bankruptcy referrals and collections and factor in exonerations.

DEPARTMENT OF MANAGEMENT AND BUDGET



* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are reflected in this agency.

DEPARTMENT OF MANAGEMENT AND BUDGET

Agency Position Summary

37 Regular Positions (-2) / 37.0 Regular Staff Years (-2.0)

Position Detail Information

ADMINISTRATION

1 Chief Financial Officer
 1 Director
 0 Management Analyst III (-1)
 1 Administrative Assistant V
 3 Positions (-1)
 3.0 Staff Years (-1.0)

Assistant Director

1 Assistant Director
 1 Position
 1.0 Staff Year

Capital Projects/Other Operating

1 Budget Analyst IV
 1 Budget Analyst III
 1 Budget Analyst II
 3 Positions
 3.0 Staff Years

Revenue & Tax Analysis

1 Budget Analyst IV
 1 Budget Analyst III
 2 Positions
 2.0 Staff Years

Reports Control/Grants

Administration

1 Budget Analyst IV
 2 Budget Analysts III
 1 Business Analyst III
 4 Positions
 4.0 Staff Years

Debt Management &

Fiscal Policy

1 Budget Analyst IV
 1 Position
 1.0 Staff Year

Budget System Maintenance/

Applications

0 Management Analyst IV (-1)
 1 Programmer Analyst III
 1 Network Analyst II
 1 Management Analyst III
 1 Administrative Assistant V
 4 Positions (-1)
 4.0 Staff Years (-1.0)

Clerical Section/Administration

1 Administrative Assistant IV
 2 Administrative Assistants III
 3 Positions
 3.0 Staff Years

Enterprise Funds/Other Operating

1 Budget Analyst IV
 1 Budget Analyst III
 1 Budget Analyst II
 3 Positions
 3.0 Staff Years

Public Safety/Other Operating

1 Budget Analyst IV
 1 Budget Analyst III
 1 Budget Analyst II
 3 Positions
 3.0 Staff Years

Assistant Director

1 Assistant Director
 1 Position
 1.0 Staff Year

Human Services/Other Operating

1 Budget Analyst IV
 1 Budget Analyst III
 2 Positions
 2.0 Staff Years

Housing Fund/Special Revenue Funds

2 Budget Analysts III
 1 Budget Analyst II
 3 Positions
 3.0 Staff Years

Other Operating/Contributions

1 Budget Analyst IV
 1 Budget Analyst III
 1 Budget Analyst II
 3 Positions
 3.0 Staff Years

Legislative Analysis/Coordination

1 Budget Analyst IV
 1 Position
 1.0 Staff Year

(-) Denotes Abolished Position

DEPARTMENT OF MANAGEMENT AND BUDGET

Agency Mission

To provide financial and analytical consultant services; develop, implement and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive, and citizens in order to maintain the County's fiscal integrity and accountability, as well as support effective decision-making.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	39/ 39	39/ 39	37/ 37	37/ 37
Expenditures:					
Personnel Services	\$2,181,699	\$2,610,878	\$2,522,378	\$2,628,602	\$2,607,702
Operating Expenses	387,742	365,164	457,686	332,543	266,920
Capital Equipment	15,200	0	28,500	0	0
Total Expenditures	\$2,584,641	\$2,976,042	\$3,008,564	\$2,961,145	\$2,874,622

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$20,900 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the pay for performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$59,223 in reduced printing costs, resulting in even greater reliance on electronic dissemination of budget-related information.
- ◆ A decrease of \$6,400 for PC Replacement Charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A reallocation of \$60,000 from Personnel Services to Operating Expenses in order to address various initiatives including the Youth Leadership Program, staff training and performance measurement, among others.
- ◆ A reallocation of \$28,500 from Personnel Services to Capital Equipment to procure an electronic fingerprint verification system as part of the financial oversight and management program.

DEPARTMENT OF MANAGEMENT AND BUDGET

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Management and Budget (DMB) is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors, and preparation of the Adopted Budget Plan. However, the role of the Department extends beyond budget preparation. DMB also coordinates the sale of bonds to fund the majority of the County's capital program, which includes school construction. In addition, DMB coordinates the County's performance measurement program and other continuous improvement activities associated with the County's High Performance Organization model based on quality, customer service and results. Furthermore, DMB is partnering with the Department of Human Resources to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives.

In recent years, DMB has been focusing resources on expanding public access to key information to afford Fairfax County residents a better understanding of their County government and the services it offers. In addition, DMB is continually seeking ways to streamline its own processes in order to address the needs of a growing population without adding staff, while providing more time for value-added analysis.

Key Accomplishments

- ◆ Earned the *Distinguished Budget Presentation Award* from the Government Finance Officers Association (GFOA) award for the 17th consecutive year. This award represents the highest form of recognition by GFOA for governmental budgeting.
- ◆ In the wake of September 11, 2001, coordinated Fairfax County's grant application, which resulted in the award of \$12 million as part of the FY 2002 U.S. Department of Defense Appropriations bill (P.L. 107-117) to fund emergency preparedness equipment, training, and other public safety purposes. The funds are distributed through the U.S. Department of Justice State and Local Emergency Preparedness Program. Over the next two years, Fairfax County will use the \$12 million grant to improve emergency training opportunities, increase surveillance efforts, provide equipment for the Emergency Operations Center, obtain sophisticated command and communications equipment, improve public safety radio coverage, and purchase specialized gear for first responders.
- ◆ Continued a review of County budget practices in order to streamline operations by ensuring that technology is fully leveraged and that budget-related procedures add value to the process both in terms of quality and type of data presented to the public and the Board of Supervisors. This process included extensive research and analysis of best practices of other organizations.
- ◆ Validated and updated the 10 Principles of Financial Management, the revision of which was approved by the Board of Supervisors on April 29, 2002. These principles preserve fiscal integrity and help maintain the County's Triple A bond rating, resulting in interest savings on General Obligation Bonds.
- ◆ Coordinated a Spring 2002 bond sale, including a refunding, with a total value of \$258.94 million and achieved savings of \$13.67 million compared to the Bond Buyer municipal index.
- ◆ Maintained a Triple A rating from all three bond rating agencies (Standard and Poors, Moody's, and Fitch Investors Service) which resulted in the bond sale savings noted above for FY 2002 and approximately \$172.98 million associated with new sales and \$47.24 million in refundings since the County first received its Triple A rating in 1978.

DEPARTMENT OF MANAGEMENT AND BUDGET

- ◆ Continued the successful partnership with other County agencies and Fairfax County Public Schools to enhance the initiative, "Closest to the People," a program of studies to educate students about how their local government works, what services are offered, how they can become involved in the decision-making process, and the opportunities for making public service a career. DMB coordinated the second year of the Youth Leadership Program and placed 22 students in summer internships at County agencies as part of a year-round program designed to educate the next generation about their local government. The International City/County Management Association (ICMA) recognized this program and in particular, the County Executive's leadership role, at its annual conference in October 2002.
- ◆ Developed a web-based database to manage County agencies' performance measurement data. This system was completed in time for agencies to input their results for the FY 2004 Advertised Budget Plan, and provides a more efficient method of managing a large volume of data.
- ◆ For the fourth year, maintained a leadership role in the Regional Performance Measurement (PM) Consortium initiated by DMB in order to share information about best practices and continuous improvement among area jurisdictions. Fairfax County hosted two meetings of this group during FY 2002, providing valuable training opportunities for the County's multi-agency PM Team. ICMA also recognized the County's performance measurement efforts with its Certificate of Distinction in 2002. The County's program was one of 17 recognized from among more than 120 in ICMA's Center for Performance Measurement.
- ◆ Assisted the Department of Human Resources in developing and implementing a workforce planning initiative designed to position the County to meet the challenges of the 21st Century. This involved collaboration with agencies and development of strategies for meeting staffing resource needs.
- ◆ Coordinated an interagency task force to study and recommend changes to the County's Capital Improvement Plan in order to more adequately address growing capital requirements. Implementation of this task force's initiatives will take place during FY 2003 for the FY 2004 document.

FY 2004 Initiatives

- ◆ Maintain the momentum originally created with the Budget Process Redesign in FY 2001 in order to continue to streamline and add value to the budget process. In addition, DMB will ensure that the link between strategic planning and budgeting for results is firmly established and presented through the annual budget with emphasis on performance measures that demonstrate if strategic priorities are being achieved.
- ◆ Continue to participate in the International City/County Management Association's Center for Performance Measurement to compare performance data and practices with other jurisdictions nationwide.
- ◆ Conduct two bond sales to enable the County and Fairfax County Public Schools to finance essential capital projects.
- ◆ Continue to identify and implement enhancements both to published documents and information presented on DMB's Internet home page in order to improve public access.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$156,208 and 2/2.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 2/2.0 SYE positions and funding of \$130,390 for a Management Analyst IV and a Management Analyst III, which will result in reduced capacity to respond in a timely manner to various ad hoc requests and special projects.

DEPARTMENT OF MANAGEMENT AND BUDGET

- ◆ Reduction of \$25,818 in printing and binding which will result in fewer hard copy budgets being printed and a greater reliance on CD-ROM format. In addition, all budget documents are available on the Internet, which many members of the public, both within and outside Fairfax County, access a wide array of information provided by DMB.

Performance Measurement Results

The Department of Management and Budget (DMB) continues to achieve considerable accuracy in forecasting expenditures and revenues. The FY 2002 target variance of 2 percent or less was achieved with the variance for General Fund expenditures at only 1.8 percent and revenues at 0.6 percent. This validates the agency's very accurate fiscal forecasting and careful budget management. Fairfax County was also awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device.

Through careful management of the County's budget and finances including the bond program, Fairfax County maintained its Triple A rating from all three rating houses. When DMB sells bonds on behalf of the County for capital facilities, this translates into significant interest rate savings, including \$10.37 million on one bond sale alone during FY 2002. The County exceeded its interest rate estimate of 5.00 percent on that sale by achieving a rate of 4.33 percent. In addition, staff monitors the municipal market for refunding opportunities and saved \$3.3 million associated with refundings in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$148,114 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$130,390 in Personnel Services and 2/2.0 SYE positions as part of reductions made by the County Executive.
- ◆ A decrease of \$65,143 in Operating Expenses is primarily associated with the carryover of encumbrances including expenditures for the Youth Leadership Program and departmental training as well as a decrease in printing and binding, partially offset by increased infrastructure technology charges.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, \$32,522 in Operating Expenses due to encumbered carryover.

Performance Measures

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual revenues and expenditures.
- ◆ To maintain a debt interest savings level of 5.00 percent as compared to the Bond Buyer 20-bond index for each bond sale.

DEPARTMENT OF MANAGEMENT AND BUDGET

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Dollar value of budgets reviewed (in billions)	\$3.27	\$3.61	\$3.86 / \$3.96	\$4.10	\$4.49
Bond sales or refinances conducted (1)	2	2	1 / 1	2	2
Dollar value of bond sales (in millions)	\$171.60	\$174.65	\$198.00 / \$198.00	\$226.10	\$223.16
Dollar value of refundings (in millions)	NA	\$139.47	\$65.00 / \$60.94	NA	NA
Efficiency:					
Authorized budget analysts per 1,000 population	0.027	0.026	0.026 / 0.026	0.024	0.023
Staff Year Equivalent (SYE) per bond offering statement	0.25	0.25	0.25 / 0.25	0.25	0.25
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	Yes
Outcome:					
Percent variance in actual and projected revenues	0.2%	0.2%	2.0% / 0.6%	2.0%	2.0%
Percent variance in actual and projected expenditures	1.5%	2.0%	2.0% / 1.8%	2.0%	2.0%
Interest rate for first bond sale	5.35%	4.87%	5.00% / 4.33%	5.00%	5.00%
Savings for first bond sale (in millions, compared to the Bond Buyer 20-bond municipal index).	\$4.31	\$3.20	NA / \$10.37	NA	NA
Interest rate for second bond sale	5.21%	4.26%	NA / NA	5.00%	5.00%
Savings for second bond sale (in millions, compared to the Bond Buyer 20-bond municipal index).	\$4.17	\$8.70	NA / NA	NA	NA
Savings associated with refundings	NA	\$7.66	NA / \$3.30	NA	NA

(1) For bond sale interest rate and savings, note that in some fiscal years, two bond sales were held, while in others, only one was held. Data shown are for each bond sale since interest rates varied as well as actual interest savings per bond sale. In addition, refunding savings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to refund previously issued bonds. Therefore, while no projections are made for this category, actual results are reported.

(2) Fairfax County's Bond Ratings are determined by Moody's, Standard & Poors, and Fitch Investors Service.

**OFFICE OF THE FINANCIAL
AND PROGRAM AUDITOR**

Administration

Agency Position Summary
2 Exempt Positions / 2.0 Exempt Staff Years

Position Detail Information

ADMINISTRATION

- 1 Auditor, E
- 1 Management Analyst II, E
- 2 Positions
- 2.0 Staff Years

- E Denotes Exempt Positions

FINANCIAL AND PROGRAM AUDITOR

Agency Mission

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

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$163,163	\$177,477	\$177,477	\$187,838	\$186,432
Operating Expenses	4,079	8,010	10,410	7,778	7,478
Capital Equipment	0	0	0	0	0
Total Expenditures	\$167,242	\$185,487	\$187,887	\$195,616	\$193,910

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,406 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$300 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

FINANCIAL AND PROGRAM AUDITOR

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

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

Key Accomplishments

- ◆ During FY 2002, the Financial and Program Auditor issued four audit reports which were provided to the Board of Supervisors and resulted in the implementation of recommendations that achieved cost savings of \$558,769.
- ◆ It should be noted that in FY 2002, the Financial and Program Auditor identified \$1.9 million of proffered funds held for an extended period of time in a general account. Approximately \$1.7 million of these funds were appropriated as part of the *FY 2002 Carryover Review* to capital project funds for transportation improvements, park projects, commercial revitalization projects, and housing trust fund projects. The remaining amount identified was primarily associated with future construction and conservation projects.

FY 2004 Initiatives

- ◆ Perform four special studies, projects, and audits of agencies, policies, and programs under the guidance and direction of the Audit Committee.

Performance Measurement Results

As noted above, this agency performs audits to identify and implement cost-saving recommendations. For the next fiscal year, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies which result in savings equal to or in excess of twice the agency's annual operating budget of \$195,616. Based on past years' experience, this target is achievable.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$10,361 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$2,632 in Operating Expenses resulting from the one-time carryover of encumbrances and based on the required FY 2004 funding level for PC Replacement charges and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$2,400 was due to encumbered carryover.

FINANCIAL AND PROGRAM AUDITOR

Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Audit reports issued to the BOS	4	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's budget (1)	474%	427%	200% / 334%	200%	200%
Service Quality:					
Percent of audit reports completed on time	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of recommended improvements in operations accepted and implemented by County agencies	100%	90%	90% / 100%	90%	90%

(1) Savings achieved will vary based on the type of audits undertaken and conditions found. Audits are initiated under the direction of the Audit Committee of the Board of Supervisors.

CIVIL SERVICE COMMISSION

Executive Director

Agency Position Summary

2 Regular Positions / 2.0 Regular Staff Years

Position Detail Information

EXECUTIVE DIRECTOR

1 Executive Director
1 Administrative Assistant III
2 Positions
2.0 Staff Years

CIVIL SERVICE COMMISSION

Agency 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.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$144,839	\$150,037	\$150,037	\$156,149	\$154,979
Operating Expenses	25,913	46,154	46,154	46,126	46,026
Capital Equipment	0	0	0	0	0
Total Expenditures	\$170,752	\$196,191	\$196,191	\$202,275	\$201,005

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,170 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

CIVIL SERVICE COMMISSION

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Civil Service Commission 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.

Key Accomplishments

- ◆ The Commission settled 36 percent of the appeals received during FY 2002, thereby reducing the number of cases requiring a full hearing before the Civil Service Commission (CSC).
- ◆ The Executive Director of the Commission served as Hearing Officer in 68 classification appeals resulting from the Administrative Staff Study. The hearings in these cases were conducted over a three week period, with no additions to staff or other resources.

FY 2004 Initiatives

- ◆ To continue to meet with the County agencies involved in the grievance process: the Office Equity Programs, the Department of Human Resources, and the Office of the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number of appeals filed by employees.

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission received each year remains fairly consistent at approximately 50. In FY 2002, the Commission staff was able to settle 36 percent of the appeals. This effort helped to maintain the average waiting period at six months, which is a significant reduction from previous years, when the backlog resulted in eight month waiting periods.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$6,112 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$28 in Operating Expenses based on the required FY 2004 funding level for PC Replacement charges and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

CIVIL SERVICE COMMISSION

Performance Measures

Objectives

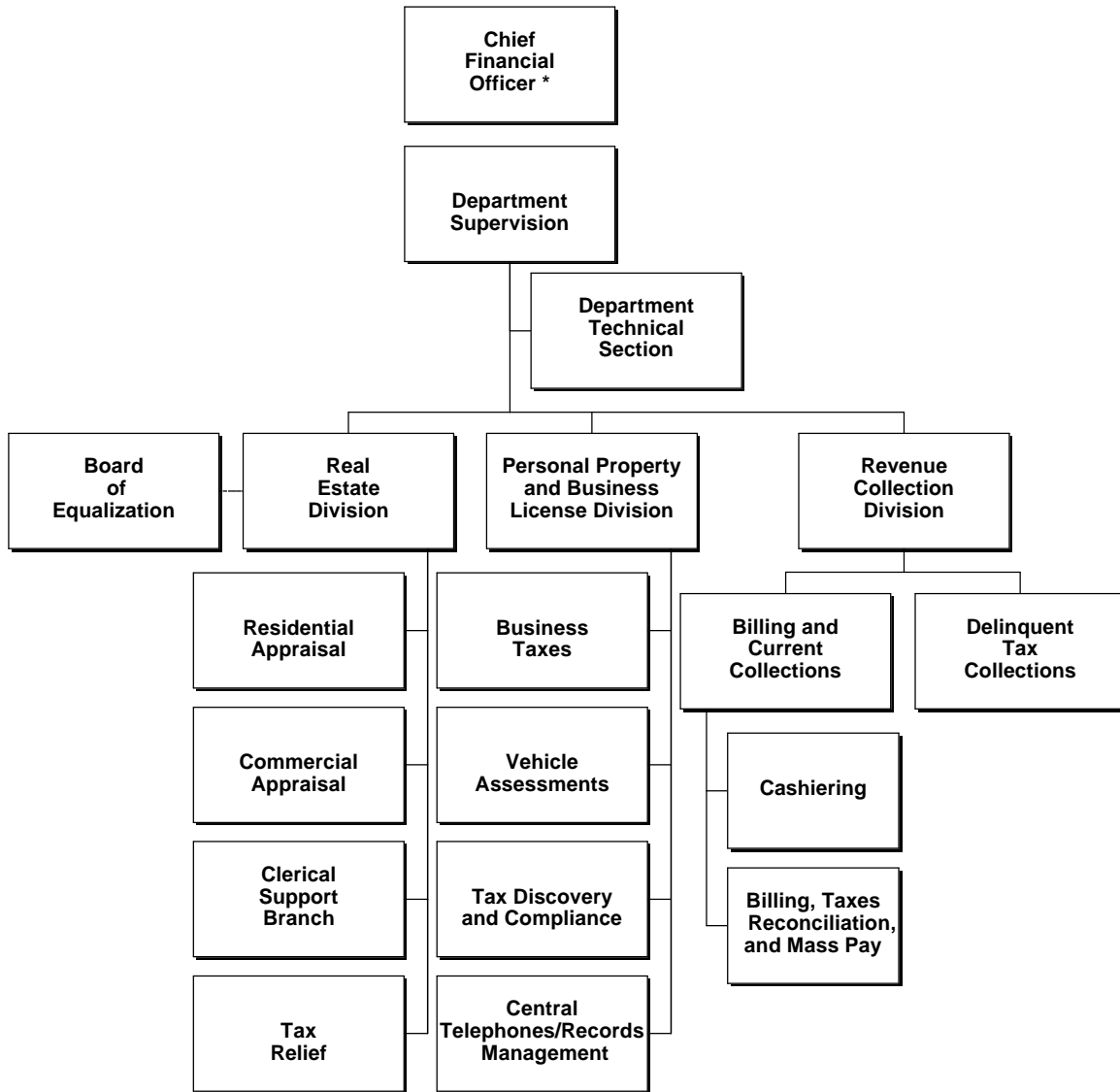
- ◆ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Grievances involving final and binding decisions	50	51	50 / 47	50	51
Grievances involving advisory decisions (1)	10	28	45 / 68	15	15
Efficiency:					
Staff hours per case in final and binding decisions	NA	45	45 / 45	45	45
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	3.0	3.0	3.0 / 2.5	2.5	2.5
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	8.0	6.0	6.0 / 6.0	6.0	6.0
Average waiting period for a hearing before the CSC for advisory cases (in days)	45.0	45.0	45.0 / 30.0	30.0	30.0
Average days between conclusion of hearing and rendering written decision	10	10	10 / 10	10	10
Average days response to petition for hearing	7	7	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals (2)	2	2	2 / 3	2	2

(1) In FY 2002, the large number of advisory appeals was the result of the Administrative Study. This was a one-time experience. Workforce planning initiatives should preclude large classification studies in the future.

(2) In FY 2002, the Commission received cases that involved final and binding decisions that were more complex in nature, therefore extending the number of meeting nights for adjudication to three. This trend is not expected to continue in the future.

DEPARTMENT OF TAX ADMINISTRATION



* The Chief Financial Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, that position and associated funding are reflected within the Department of Management and Budget.

DEPARTMENT OF TAX ADMINISTRATION

Agency Position Summary

309 Regular Positions (-16) / 309.0 Regular Staff Years (-16.0)

Position Detail Information

DEPARTMENT SUPERVISION

1 Director of Tax Admin.
 1 Administrative Assistant IV
 2 Positions
 2.0 Staff Years

Board of Real Estate

Assessments Equalization

1 Administrative Assistant III
 1 Position
 1.0 Staff Year

Vehicle Assessments

1 Management Analyst II
 2 Administrative Assistants III
 17 Administrative Assistants II
 20 Positions
 20.0 Staff Years

Department Technical Section

1 Management Analyst IV
 1 Management Analyst II
 3 Programmer Analysts III
 2 IT Technicians II
 1 Administrative Assistant IV
 1 Administrative Assistant III
 9 Positions
 9.0 Staff Years

PERSONAL PROPERTY AND

BUSINESS LICENSE DIVISION

1 Director
 1 Assistant Director
 1 Management Analyst II
 1 Administrative Assistant III
 1 Administrative Assistant II
 5 Positions
 5.0 Staff Years

REVENUE COLLECTION DIVISION

1 Director
 1 Management Analyst IV
 1 Administrative Assistant III
 1 Administrative Assistant II
 1 IT Technician II
 5 Positions
 5.0 Staff Years

REAL ESTATE DIVISION

1 Director
 2 Assistant Directors
 1 Administrative Assistant III
 1 Administrative Assistant II
 1 Management Analyst III
 6 Positions
 6.0 Staff Years

Tax Discovery and Compliance

1 Management Analyst III
 5 Auditors III
 2 Auditors II
 1 Accountant II
 11 Business Tax Specialists II
 2 Administrative Assistants IV
 6 Administrative Assistants III (-13)
 1 Administrative Assistant I
 29 Positions (-13)
 29.0 Staff Years (-13.0)

Cashiering

1 Accountant III
 1 Accountant II
 1 Administrative Assistant V
 3 Administrative Assistants IV
 18 Administrative Assistants III (-1)
 24 Positions (-1)
 24.0 Staff Years (-1.0)

Residential Appraisal

7 Supervising Appraisers
 13 Senior Appraisers
 23 Appraisers
 43 Positions
 43.0 Staff Years

Central Telephones and

Records Management

1 Management Analyst II
 3 Administrative Assistants IV
 30 Administrative Assistants III (-1)
 6 Administrative Assistants I
 40 Positions (-1)
 40.0 Staff Years (-1.0)

Billing, Taxes Reconciliation, and Mass Pay

0 Management Analyst III (-1)
 3 Management Analysts II
 1 Accountant II
 4 Administrative Assistants V
 12 Administrative Assistants III
 2 Administrative Assistants II
 22 Positions (-1)
 22.0 Staff Years (-1.0)

Commercial Appraisal

4 Supervising Appraisers
 17 Senior Appraisers
 21 Positions
 21.0 Staff Years

Delinquent Tax Collections

1 Management Analyst III
 2 Management Analysts II
 2 Administrative Assistants V
 6 Administrative Assistants IV
 26 Administrative Assistants III
 1 Administrative Assistant I
 38 Positions
 38.0 Staff Years

Clerical Support Branch

1 Real Estate Records Mgr.
 2 Administrative Assistants V
 3 Administrative Assistants IV
 15 Administrative Assistants III
 3 Administrative Assistants II
 24 Positions
 24.0 Staff Years

Business Taxes

1 Accountant II
 17 Administrative Assistants III
 18 Positions
 18.0 Staff Years

Tax Relief

1 Management Analyst II
 1 Business Tax Specialist II
 2 Positions
 2.0 Staff Years

(-) Denotes abolished positions.

DEPARTMENT OF TAX ADMINISTRATION

Agency Mission

To assess, levy and collect all real and tangible personal property, business license, and other miscellaneous taxes according to State statutes and County ordinances; to ensure the assessments are uniform and equitable so that each property owner carries his or her fair share of the tax burden; to maintain current collection rates and ensure all delinquent taxes are collected; to ensure that all firms and individuals engaged in business activities are properly licensed; to administer tax relief programs in a manner that ensures all eligible residents receive proper benefits; to properly administer the State Income Tax and other State and County programs as required; and to ensure that all departmental programs are administered with the highest quality of customer service.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	327/ 327	321/ 321	325/ 325	312/ 312	309/ 309
Expenditures:					
Personnel Services	\$14,609,180	\$15,583,780	\$15,582,251	\$15,561,420	\$15,321,318
Operating Expenses	4,184,287	4,349,187	4,569,278	4,505,515	4,606,103
Capital Equipment	176,399	0	12,908	0	0
Subtotal	\$18,969,866	\$19,932,967	\$20,164,437	\$20,066,935	\$19,927,421
Less:					
Recovered Costs	(\$612)	(\$1,529)	\$0	\$0	\$0
Total Expenditures	\$18,969,254	\$19,931,438	\$20,164,437	\$20,066,935	\$19,927,421
Income:					
State Reimbursement	\$58,891	\$60,526	\$60,526	\$58,953	\$58,953
Land Use Assessment					
Application Fee	327	600	600	600	600
State Shared Retirement	2,035,606	2,011,851	1,956,766	1,905,890	1,905,890
Total Income	\$2,094,824	\$2,072,977	\$2,017,892	\$1,965,443	\$1,965,443
Net Cost to the County	\$16,874,430	\$17,858,461	\$18,146,545	\$18,101,492	\$17,961,978

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Department Supervision	\$1,516,686	\$1,362,679	\$1,516,028	\$1,355,501	\$1,301,153
Real Estate Division	5,397,613	5,928,699	5,938,699	6,145,000	6,100,781
Personal Property and Business License Division	5,328,649	5,651,829	5,651,829	5,380,176	5,339,450
Revenue Collection Division	6,726,306	6,988,231	7,057,881	7,186,258	7,186,037
Total Expenditures	\$18,969,254	\$19,931,438	\$20,164,437	\$20,066,935	\$19,927,421

DEPARTMENT OF TAX ADMINISTRATION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$119,023 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ Reduction of \$121,079 and 3/3.0 SYE positions in Personnel Services and an increase of \$149,288 in Operating Expenses associated with the outsourcing of parking tickets processing and collecting.
- ◆ A decrease of \$48,700 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Tax Administration is responsible for both assessing and collecting all real and tangible personal property, business license and other miscellaneous taxes according to State statutes and County ordinances. The Department is also charged with the responsibility of ensuring that assessments are uniform and equitable so that each property owner carries his or her share of the tax burden.

Key Accomplishments

- ◆ Performed 667,500 computer-assisted appraisals of real property land and structures.
- ◆ Processed an estimated 2,500 administrative appeals, 500 Board of Equalization cases and approximately 10 Court cases.
- ◆ Successfully maintained a Russell Index rating of 6 percent, which exceeds the established "good" rating of 15 percent. The Russell Index is one measure of equity in real property assessment.
- ◆ Began the systematic inspection of single-family residential properties.
- ◆ Processed the assessment of personal property and license taxes for approximately 1,030,100 individual and business accounts.
- ◆ Processed 47,900 Business, Professional and Occupational License applications.
- ◆ Administered a central telephone call center, which handles approximately 519,617 calls annually and maintains correspondence and central files for the Department.

DEPARTMENT OF TAX ADMINISTRATION

- ◆ Processed citizen inquiries, tax payments, and tax record update requests received via the Internet.
- ◆ Successfully employed aggressive enforcement methods, including Program Target (Tax Administration Revenue Generating Enhancement Team) wage and bank liens, seizure of checks, and State's Set-off Debt Program to collect delinquent taxes. Enhanced collection efforts have also been successfully implemented in the collection of Parking Tickets.
- ◆ Deposited and reconciled over 3.2 million payments, totaling over \$1.8 billion, from current taxes, licenses, invoices, and miscellaneous items.

FY 2004 Initiatives

- ◆ Continue to utilize a variety of tools to identify delinquent taxpayers, such as advanced computer match programs; on-line State Department of Motor Vehicles (DMV) and income tax data; cross-matching of assessment databases and other County computer files.
- ◆ Craft partnerships with the State DMV to enhance the collection of taxes.
- ◆ Maintain aggressive collection of County taxes and parking tickets; utilize all statutory tools available; maximize referral of accounts to collection agencies.
- ◆ Facilitate the appeal of assessments; accept vehicle registrations, update tax records, and payment of parking tickets via secure transactions over the Internet.
- ◆ Continue modernization of real estate tax computer systems.
- ◆ Enhance existing e-commerce capabilities and implement 'Advance Decal Sales' process approved by the Board of Supervisors on January 6, 2003.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,040,628 and 13/13.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$451,934 and 13 positions in the TARGET Program resulting in an 81 percent reduction in this program. Program TARGET is a County effort to discover, assess, and collect taxes from apparent tax evaders. Staff is working to automate much of the TARGET function via an enhanced computer matching programming. This action will require programming changes by July 2003 and additional public information on the website in order to maintain vehicle levy and avoid revenue loss. This reduction will also result in an increase in telephone wait time.
- ◆ Reduction of \$483,695 in net cost savings due to the implementation of the 'Advance Decal Sales' process for FY 2004 approved by the Board of Supervisors on January 6, 2003. Advance vehicle decals will be provided to citizens with no delinquent taxes by mailing the decal with personal property tax bills. This action will reduce counter traffic and seasonal cashier funding and will require IT programming and a taxpayer education campaign so that revenue collections will not be impacted. This is a 64 percent cut in seasonal funding for these divisions.
- ◆ Reduction of \$104,999, which decreases the number of 48-week seasonal data collectors and seasonal assistance for the Real Estate Clerical section. These reductions will delay systematic site visit for new home construction, delay the verification of property characteristics and increase workload on assessors and clerical staff.

DEPARTMENT OF TAX ADMINISTRATION

Performance Measurement Results

In FY 2004, the Department of Tax Administration, Real Estate Division, is projected to assess 341,000 parcels, an increase of 4,000 parcels over the FY 2003 level of 337,000. The FY 2002 property assessment accuracy level of 99.77 percent is slightly above the target of 99.75 percent. The Department expects to maintain this rate of accuracy by making defensible assessments of market value for both residential and non-residential properties, in a volatile market. Due to the increased real estate market activity, and the increasingly complex nature of the properties to be assessed, the Department's cost per parcel is expected to increase from \$21.38 in FY 2003 to \$21.94 in FY 2004. As a customer service measure, change of assessment notices will continue to be mailed at the end of February, giving taxpayers a maximum amount of time to discuss their assessments. In addition, assessment information continues to be available via the website, supplemented by sales search tools and Geographic Information System (GIS) maps. Real Estate Division uses email extensively to respond to taxpayer questions and concerns, striving to respond within 48 hours. Taxpayers sent over 3,100 emails during FY 2002.

In FY 2002, the Personal Property and Business License Division implemented a customer service goal by providing taxpayers the opportunity to file for personal property taxes and purchase county decals over the Internet. Since implementation, approximately 100 citizens per day utilize this service. Average response time to taxpayer inquiries via e-mail was maintained at 48 hours, responding to over 4,900 e-mails. Accuracy of assessments remained high with less than five percent of the total levy exonerated, the majority of which were due to prorating of personal property taxes.

In FY 2002, the Revenue Collection Division exceeded its target collection and cost to collect delinquent taxes. The percent of outstanding receivables (i.e. unpaid taxes from prior years) collected increased seven percentage points from 22 percent in FY 2001 to 29 percent in FY 2002. Budget targets for the collection of Parking Tickets were also surpassed based on a new aggressive collection focus for a revenue increase of 43 percent. The service quality remained in the 99 percent category and the customer service surveys provided an overall satisfaction rate of 95 percent (or 3.8 on 4.0-point scale).

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$997,959 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$1,018,790 in Personnel Services and 13/13.0 SYE positions as part of reductions made by the County Executive.
- ◆ An increase of \$230,026 in Operating Expenses for Information Technology Infrastructure charges based on the agency's historic usage.
- ◆ A net decrease of \$232,999 in Operating Expenses not required in FY 2003 primarily due to the carryover of expenditures for costs associated with enhancements to the cashiering and parking ticket system.
- ◆ A net decrease of \$73,698 in Operating Expenses including \$21,838 in reductions recommended by the County Executive and \$51,860 for adjustments to PC replacement and Department of Vehicle Services charges.

DEPARTMENT OF TAX ADMINISTRATION

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$232,999 is due to encumbered carryover in Operating Expenses.
- ◆ A decrease of \$1,529 in Personnel Services as agency no longer issues Food Stamps.



Department Supervision

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,516,686	\$1,362,679	\$1,516,028	\$1,355,501	\$1,301,153

Goal

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

Performance Measures

Objectives

- ◆ To maintain an average assessment-to-sales percentage for real estate in the low 90's, which indicates compliance with the law to assess at fair market value without over-assessing property.
- ◆ To maintain a minimum coefficient of dispersion of 6.0 which indicates a high degree of assessment equity (i.e., like properties and neighborhoods are similarly assessed).
- ◆ To maintain an average minimum collection rate of 98.20 percent for Real Estate, Personal Property, and Business, Professional, and Occupational License (BPOL) taxes, with no degradation in statutory compliance, timeliness, or customer satisfaction, in order to show compliance with the law to collect all taxes due and ensure everyone pays their fair share of the tax burden which funds most County programs.

DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Real Estate Assessments (in billions) (1)	\$80.6	\$87.8	\$99.8 / \$99.8	\$114.9	\$129.2
Amount collected for real estate, personal property, BPOL (in billions)	\$1.460	\$1.614	\$1.769 / \$1.775	\$1.936	\$2.049
Efficiency:					
Cost per \$1,000 dollars assessed	\$0.070	\$0.069	\$0.067 / \$0.066	\$0.063	\$0.058
Cost per \$1,000 dollars collected	\$13.82	\$13.82	\$12.69 / \$12.58	\$12.27	\$11.46
Service Quality:					
Average rating of DTA services by customers (2)	3.8	3.8	3.8 / 3.8	3.8	3.8
Outcome:					
Assessment/Sales ratio (3)	89.7%	89.9%	89.9% / 89.9%	91.2%	92.0%
Coefficient of Dispersion (4)	5.6	5.7	6.2 / 6.2	6.1	6.0
Average collection rate in all tax categories	98.92%	98.20%	98.20% / 98.11%	98.20%	98.20%

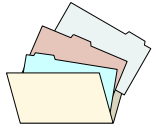
(1) Real Estate Assessments do not include exonerations, supplemental assessments, tax relief, and public service corporations.

(2) The average rating of DTA services by customers is based on a 4.0 scale, with 4.0 being the highest.

(3) The assessment/sales ratio is measured annually by Fairfax County Department of Tax Administration. The ratios are based on comparing tax year assessments to the most recent data available. For example, calendar year 2002 sales are compared to tax year 2003 assessments for FY 2004.

(4) A small coefficient of dispersion indicates that the universe of assessment-to-sales ratios are grouped relatively closely around the median assessment-to-sale ratio and that the assessment of property is more equitable. An index below 15 is considered good, from 5 to 10 indicates excellent uniformity.

DEPARTMENT OF TAX ADMINISTRATION



Real Estate Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	97/ 97	97/ 97	97/ 97	97/ 97	97/ 97
Total Expenditures	\$5,397,613	\$5,928,699	\$5,938,699	\$6,145,000	\$6,100,781

Goal

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

Performance Measures

Objectives

- ◆ To maintain the cost per thousand dollars of Real Estate tax levied at or below \$6.00 and the cost per parcel assessed at or below \$22.00, while maintaining an overall assessment accuracy rate of at least 99 percent as measured by adjustments to assessments as a result of Board of Equalization, litigation, and appeal outcomes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Total tax levy for Real Estate (in thousands)	\$996,738	\$1,084,372	\$1,228,941 / \$1,230,258	\$1,386,870	\$1,529,670
Parcels assessed	326,244	330,252	333,750 / 333,209	337,000	341,000
Efficiency:					
Cost per \$1,000 real estate tax levied (1)	\$5.67	\$5.53	\$5.61 / \$5.38	\$5.02	\$4.89
Cost per parcel assessed (1)	\$17.32	\$18.17	\$20.53 / \$19.87	\$21.38	\$21.94
Parcels per appraiser	7,092	7,180	6,274 / 6,207	6,358	6,434
Service Quality:					
Property assessment accuracy (2)	99.86%	99.75%	99.75% / 99.77%	99.75%	99.75%
Outcome:					
Property assessment accuracy (2)	99.86%	99.75%	99.75% / 99.77%	99.75%	99.75%

(1) Cost calculations include direct costs plus fringe benefits.

(2) Property assessment accuracy for performance indicators will be measured as of the end of the fiscal year. For example, revenue for FY 2004 is based on January 1, 2003 assessments and the accuracy figure is calculated as of June 30, 2004.

DEPARTMENT OF TAX ADMINISTRATION



Personal Property and Business License Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	131/ 131	125/ 125	125/ 125	112/ 112	112/ 112
Total Expenditures	\$5,328,649	\$5,651,829	\$5,651,829	\$5,380,176	\$5,339,450

Goal

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

Performance Measures

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by assessments exonerated as a percent of total assessments.
- ◆ To achieve an average response time of four days (48 hours for e-mail) to return an adjusted tax bill to a business after the taxpayer communicates a change in the tax information he/she originally reported.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Total tax levy for Personal Property and BPOL	\$478,541,766	\$529,721,540	\$556,970,059 / \$561,807,888	\$562,612,627	\$574,089,858
Value of Personal Property and BPOL tax bills adjusted	\$24,671,297	\$23,136,519	\$24,144,874 / \$22,310,357	\$25,334,066	\$24,116,010
Efficiency:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Service Quality:					
Exonerations as a percent of total assessments	5.0%	4.4%	4.3% / 4.0%	4.5%	4.5%
Adjusted tax bill response time (in days)	6.0	5.0	4.0 / 4.5	4.0	4.0
Outcome:					
Cost per tax dollar levied	\$0.01	\$0.01	\$0.01 / \$0.01	\$0.01	\$0.01
Change in average response time (in days)	(1.0)	(1.0)	(1.0) / 0.5	(0.5)	0.0

DEPARTMENT OF TAX ADMINISTRATION



Revenue Collection Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	88/ 88	88/ 88	92/ 92	92/ 92	89/ 89
Total Expenditures	\$6,726,306	\$6,988,231	\$7,057,881	\$7,186,258	\$7,186,037

Goal

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

Performance Measures

Objectives

- ◆ To maintain a minimum 99.50 percent collection rate for current year real estate taxes, 96.93 percent for current year personal property taxes, and 98.00 percent for Business, Professional, and Occupational License taxes (BPOL).
- ◆ To maintain a 30 percent collection of accounts receivable (i.e. unpaid taxes from prior years), while maintaining a cost per dollar collected of no more than \$0.18.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Current year taxes collected: Real Estate	\$993,049,391	\$1,079,282,128	\$1,222,848,379 / \$1,225,980,110	\$1,385,248,840	\$1,487,307,525
Current year taxes collected: Personal Property	\$387,089,592	\$427,509,066	\$458,819,970 / \$457,944,080	\$458,979,780	\$468,581,636
Current year taxes collected: BPOL	\$79,541,864	\$89,266,311	\$87,154,888 / \$91,291,754	\$91,291,755	\$93,117,590
Delinquent taxes collected: Real Estate	\$7,753,426	\$6,713,396	\$6,879,238 / \$7,223,765	\$6,879,238	\$6,879,238
Delinquent taxes collected: Personal Property	\$11,140,648	\$9,807,844	\$8,200,559 / \$13,519,292	\$10,650,000	\$8,588,559
Delinquent taxes collected: BPOL	\$759,683	\$1,459,796	\$500,000 / \$1,595,541	\$500,000	\$500,000

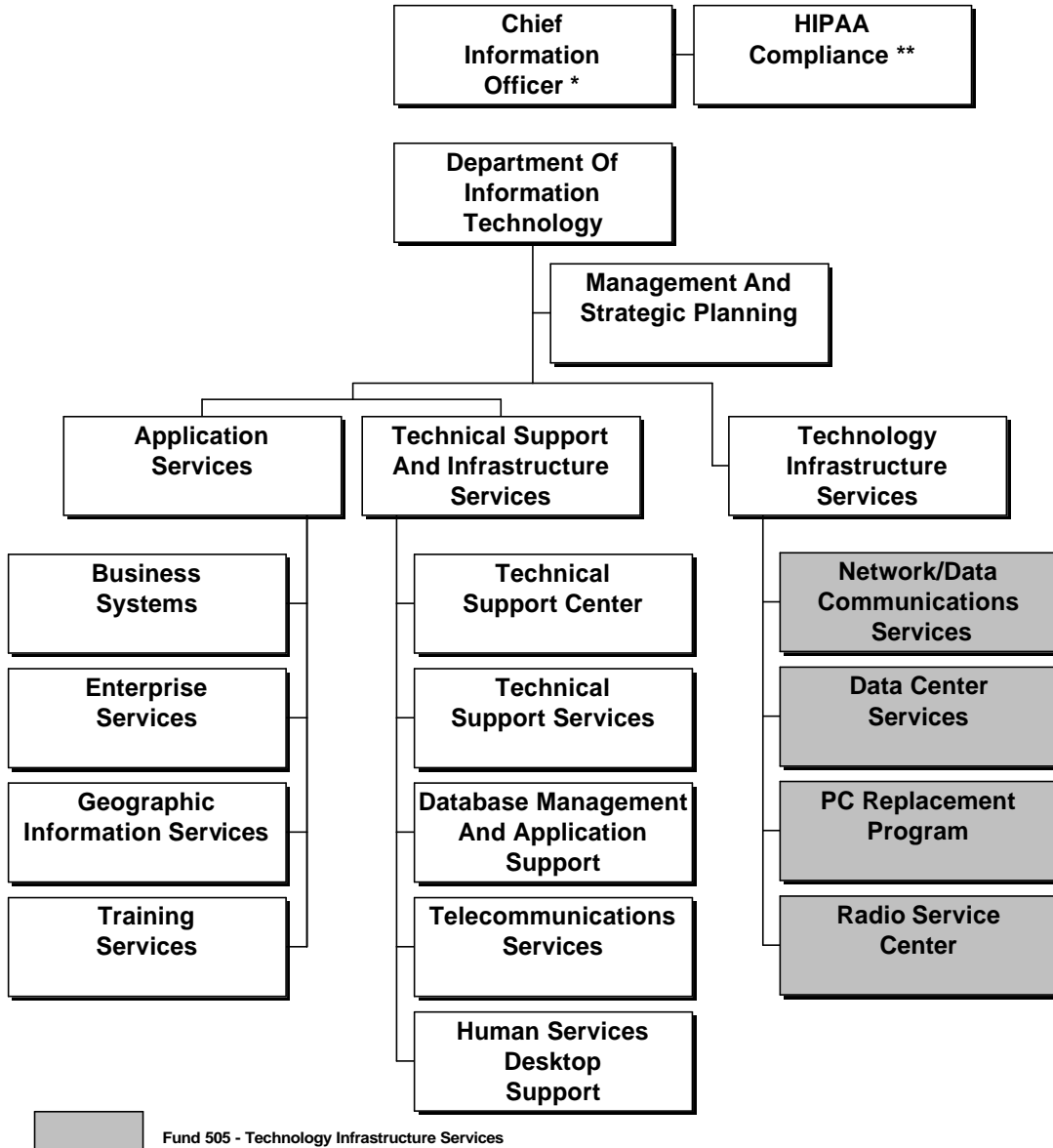
DEPARTMENT OF TAX ADMINISTRATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost per current dollar collected	\$0.004	\$0.004	\$0.004 / \$0.004	\$0.004	\$0.004
Cost per delinquent dollar collected	\$0.10	\$0.11	\$0.12 / \$0.11	\$0.15	\$0.18
Service Quality:					
Percent of bills deliverable	99.3%	99.4%	99.4% / 99.4%	99.4%	99.4%
Customer satisfaction survey (1)	3.8	3.8	3.8 / 3.8	3.8	3.8
Outcome:					
Percent of current year taxes collected: Real Estate	99.63%	99.53%	99.50% / 99.65%	99.50%	99.50%
Percent of current year taxes collected: Personal Property	97.30%	97.05%	97.00% / 96.69%	96.93%	96.93%
Percent of current year taxes collected: BPOL	98.24%	98.50%	98.50% / 98.02%	98.00%	98.00%
Percent of accounts receivable collected (2)	28%	22%	34% / 29%	30%	30%

(1) Customer Satisfaction Survey rating is based on a 4.0 scale, with 4.0 being the highest.

(2) The FY 2001 Actual 'Percent of accounts receivable taxes collected' is 22 percent, not 34 percent, as previously published. This adjustment occurred because the current year penalty for late payment and current year interest for all tax types were erroneously included. The methodology for all other years has been to exclude these tax categories.

DEPARTMENT OF INFORMATION TECHNOLOGY



* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; and, for budget purposes, that position and associated funding are also reflected within the Department of Information Technology within the General Fund.

** As mandated by federal regulation, Fairfax County has a HIPAA Compliance function, which reports directly to the CIO.

DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Position Summary

Fund 001:	237	Regular Positions (28T),(-8)	/	237.0	Regular Staff Years (28.0T), (-8.0)
Fund 505:	69	Regular Positions (-1)	/	69.0	Regular Staff Years (-1.0)
	306	Total Positions (28T), (-9)		306.0	Total Staff Years (28.0T), (-9.0)

Position Detail Information

MANAGEMENT AND STRATEGIC PLANNING

Management, Administration & Planning

1	Chief Information Officer
1	Director of Information Technology
0	Info. Tech. Program Director II (-1)
1	Info. Tech. Program Director I (-2)
1	Info. Tech. Program Manager I
1	HIPAA Compliance Manager
1	Fiscal Administrator
1	Business Analyst III
1	Accountant II
2	Management Analysts II
1	Management Analyst I
2	Administrative Assistants V
2	Administrative Assistants IV
4	Administrative Assistants III
1	Administrative Assistant II
1	Administrative Assistant I
1	Info. Security Manager
1	Info. Security Analyst III
1	Info. Security Analyst II
1	Info. Security Analyst I (-1)
25	Positions (-4)
25.0	Staff Years (-4.0)

APPLICATION SERVICES

Business Systems

1	Info. Tech. Program Director II
1	Info. Tech. Program Director I (1T)
3	Info. Tech. Program Managers II
1	Management Analyst IV
1	Network/Telecom. Analyst II
18	Programmer Analysts IV (1T)
25	Programmer Analysts III (8T)
18	Programmer Analysts II (3T)
68	Positions (13T)
68.0	Staff Years (13.0T)

APPLICATION SERVICES (CON'T)

Enterprise Services

1	Info. Tech. Program Director II
0	Info. Tech. Program Director I (-1)
3	Info. Tech. Program Managers II
1	Internet/Intranet Architect IV
3	Internet/Intranet Architects III
4	Internet/Intranet Architects II
9	Programmer Analysts IV
12	Programmer Analysts III
11	Programmer Analysts II
1	Programmer Analyst I
45	Positions (-1)
45.0	Staff Years (-1.0)

Geographic Information Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst III
1	Geo. Info. Spatial Analyst IV
2	Geo. Info. Spatial Analysts III
5	Geo. Info. Spatial Analysts II
1	Geo. Info. Spatial Analyst I
1	Engineer III
1	Geo. Info. Sys. Tech. Supervisor
7	Geo. Info. Sys. Technicians
20	Positions
20.0	Staff Years

Training Services

1	Info. Tech. Program Manager I
1	Business Analyst III (-1)
4	Business Analysts II (-1)
6	Positions (-2)
6.0	Staff Years (-2.0)

DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNICAL SUPPORT AND INFRASTRUCTURE SERVICES

Technical Support Center

1	Info. Tech. Program Manager I
5	Info. Tech. Technicians III
1	Info. Tech. Educator III
3	Network/Telecom Analysts II
2	Info. Tech. Technicians II
12	Positions
12.0	Staff Years

Technical Support Services

1	Info. Tech. Program Manager II
1	Network/Telecom. Analyst IV
4	Network/Telecom. Analysts III
10	Network/Telecom. Analysts II
5	Info. Tech. Technicians II
21	Positions
21.0	Staff Years

Database Management & Application Support

1	Info. Tech. Program Manager I
3	Database Administrators III
3	Database Administrators II
0	Inventory Management Supervisor (-1)
1	Data Analyst III
1	Data Analyst II
9	Positions (-1)
9.0	Staff Years (-1.0)

Telecommunications Services

1	Info. Tech. Program Manager II
3	Network/Telecom. Analysts IV
3	Network/Telecom. Analysts III
4	Network/Telecom. Analysts II
2	Info. Tech. Technicians III
3	Info. Tech. Technicians II
16	Positions
16.0	Staff Years

Human Services Desktop Support

1	Network/Telecom. Analyst IV (1T)
6	Network/Telecom. Analysts III (6T)
3	Network/Telecom. Analysts I (3T)
1	Programmer Analyst I (1T)
1	Internet/Intranet Architect III (1T)
3	Info. Tech. Technicians II (3T)
15	Positions (15T)
15.0	Staff Years (15.0T)

TECHNOLOGY INFRASTRUCTURE SERVICES

Network/Data Communication Services

1	Info. Tech. Program Director I
1	Info. Tech. Program Manager I
2	Network/Telecom Analysts IV
10	Network/Telecom Analysts III
4	Network/Telecom Analysts II
1	Network/Telecom Analyst I
19	Positions
19.0	Staff Years

Data Center Services

1	Info. Tech. Program Director II
2	Info. Tech. Program Managers II
4	Systems Programmers III
5	Systems Programmers II
3	Systems Programmers I (-1)
2	Programmer Analysts III
1	Programmer Analyst II
1	Programmer Analyst I
8	IT Technicians III
9	IT Technicians II
2	IT Technicians I
38	Positions (-1)
38.0	Staff Years (-1.0)

Radio Center Services

1	Network/Telecom Analyst IV
2	Network/Telecom Analysts III
1	Communications Engineer
3	Communications Technicians
1	Electronic Equipment Supervisor
2	Electronic Equipment Technicians II
1	Assistant Buyer
1	Administrative Assistant III
12	Positions
12.0	Staff Years

(-) Denotes Abolished Position
(T) Denotes Transferred Position

Positions in italics are supported by Fund 505

DEPARTMENT OF INFORMATION TECHNOLOGY

Agency Mission

To provide citizens, the business community, and County workers with timely, convenient access to appropriate County information and services through the use of technology.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	219/ 219	216/ 216	217/ 217	237/ 237	237/ 237
Expenditures:					
Personnel Services	\$13,681,687	\$14,744,929	\$14,829,223	\$17,052,253	\$16,919,616
Operating Expenses	11,673,976	11,878,714	13,965,614	13,515,524	12,993,219
Capital Equipment	686,214	194,000	194,000	40,000	40,000
Subtotal	\$26,041,877	\$26,817,643	\$28,988,837	\$30,607,777	\$29,952,835
Less:					
Recovered Costs	(\$6,238,076)	(\$5,803,157)	(\$7,103,157)	(\$6,517,542)	(\$6,517,542)
Total Expenditures	\$19,803,801	\$21,014,486	\$21,885,680	\$24,090,235	\$23,435,293
Income:					
Map Sales and Miscellaneous Revenue	\$34,089	\$42,399	\$34,089	\$35,000	\$35,000
Pay Telephone Commissions	9,356	19,867	19,867	19,867	19,867
City of Fairfax - Communication	45,562	45,090	45,090	45,090	45,090
Total Income	\$89,007	\$107,356	\$99,046	\$99,957	\$99,957
Net Cost to the County	\$19,714,794	\$20,907,130	\$21,786,634	\$23,990,278	\$23,335,336

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Management & Strategic Planning	\$2,843,318	\$3,199,377	\$3,371,211	\$2,806,054	\$2,750,332
Application Services	11,391,377	11,600,812	12,083,113	13,498,578	13,425,227
Technical Support & Infrastructure Services	5,569,106	6,214,297	6,431,356	7,785,603	7,259,734
Total Expenditures	\$19,803,801	\$21,014,486	\$21,885,680	\$24,090,235	\$23,435,293

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$132,637 in expenditures and revenue from County agencies reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$522,305 in Operating Expenses including \$481,805 for multi-year software replacement purchases and \$40,500 for the PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, \$500 to \$400.

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The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Information Technology (DIT) manages and coordinates all aspects of information technology to provide quality services to County customers. The Department assists in the improvement of service delivery to County citizens through the use of technology. Funding for DIT activities is also included in Fund 505, Technology Infrastructure Services, which includes data center operations, the enterprise data communications network, radio center services, and 911 communications. Fund 104, Information Technology, supports major projects including those with countywide strategic importance, such as infrastructure and application system modernization.

FY 2004 also incorporates a significant information technology reorganization within the County. During FY 2003, County staff conducted an intensive review of the information technology (IT) requirements of Human Service agencies to identify unmet needs and service gaps that have developed over the past few years, as a result of increasing service demands and in increasing reliance on IT.

Staff worked with Agency Directors to identify the unique IT requirements of Human Service agencies, finding an increasing dependence on technology to deliver services and support clients, and significant growth in the complexity of services being provided to citizens and complexity in technology solutions required to provide the services. This has resulted in an increasing number of business applications used in the Human Services area, a dramatic increase in technical equipment deployed, and associated demand for adequate technical support resources to maintain these systems.

The goal was to develop a plan to meet unmet and changing needs, improve service delivery, strengthen the IT strategic focus of Human Services agencies, and refocus resources to build upon economies of scale. The FY 2004 budget proposes a plan that accomplishes this task and leverages County staff resources more efficiently.

To implement this plan, 28 Information Technology positions in the Department of Administration for Human Services are transferred to the Department of Information Technology in an effort to leverage expertise in that area. A small Information Technology staff, including one position transferred from the Department of Family Services, will exist in the Department of Administration for Human Services to provide primarily an interagency, strategic planning and strategic plan implementation function.

The General Fund supports Management and Strategic Planning, Applications Services, and Technical Support and Infrastructure Services Cost Centers.

- ◆ The Management and Strategic Planning Cost Center assists County agencies and other DIT Cost Centers in the planning and execution of information technology strategies to achieve public service objectives. This assistance consists of consulting services in the effective use of technology to County agencies, computer security and information protection services, strategic planning, the development of County architectural standards, contingency operations, and administrative support.
- ◆ The Application Services Cost Center provides for the design, implementation, and maintenance of information systems including e-government and public access technologies.

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- ◆ The Technical Support and Infrastructure Services Cost Center functions include support of County Local Area Networks (LAN), all County telephone systems, and Human Services Desktop management. It also includes the Technical Support Center and Database Management. This Cost Center provides operational and contingency services for telecommunication support to the Public Safety Communications Center.

Key Accomplishments

Public Access/E-Government:

- ◆ Automated Department of Tax Administration E-Check processing and added the capability for paying parking tickets and red light violations, as well as developed an Internet customer service application allowing taxpayers to query real estate sales by neighborhood.
- ◆ Continued the conversion of CRIS Kiosk content to the Web; improving navigation, graphics, audio and video; adding regional services; and deploying three new kiosks for the Pennino government building, Kingstowne Library, and the Springfield INOVA Health Plex.
- ◆ Deployed several new applications on County public Web site, including one that allows citizens to request a special collection for bulk and brush pickups; another that allows constituents to sign up for information requests to be sent via email available on the public Web site; and one that allows constituents to access the 'Contact Us' section of the public web site via wireless devices.

Agency Business Applications:

- ◆ Implemented full case management features for the Adult and Aging programs in Human Services in order to take advantage of the full capabilities of the Harmony software. Social workers are geographically distributed and perform much of their work in the field, thus driving the need for the web-based application which will reduce the technical support requirements, and make the application more accessible from a variety of locations.
- ◆ Implemented multi-State tax withholding, which allows County employees who live in Delaware, Maryland, West Virginia, Pennsylvania, Washington, D.C. to have appropriate State taxes withheld for their jurisdiction.
- ◆ Implementation of new library system (SIRSI) to broaden options to deliver efficient, quality library service to Fairfax County residents. The new system includes support for circulation, catalog and other online databases, including digital repositories.
- ◆ Purchased and installed the Enterprise Application Integration software, webMethods. This enterprise software connects various platforms for exchanging data between disparate applications. The initial phase aims at improving the functionality in processing purchasing and financial tasks for the County and Fairfax County Public Schools.
- ◆ For the Personal Property system, implemented online Personal Property Vehicle Registration to improve customer service by providing the option to register vehicles online and reducing Department of Tax Administration processing staff time due to automation of back-end process. A cashiering system was implemented for Personal Property, BPOL, and Parking Tickets which is the strategic solution for standardized cashiering functions for the County. A DMV Hold Process was developed to withhold car registrations for citizens who owe County taxes, resulting in increased revenue for the County.
- ◆ Implemented the Rezoning Application System (RAPS) Replacement Project which broadened the Zoning and Planning System (ZAPS) to include all zoning applications and retired RAPS, a legacy mainframe application. This project consolidated zoning information into a single repository to better serve County staff and the public.

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- ◆ Developed and implemented the Victim Notification System, which supports the Crime Victim and Witness Rights Act. The system notifies victims of crimes of their offender's release, escape from incarceration, or transfer to and between detention facilities. Also, developed and implemented a new Sheriff Court Services System to obtain national accreditation of court services. The new system allows tracking of all attempts to serve court papers such as writs, summonses and subpoenas, to firms and individuals in regard to court cases.
- ◆ Developed and implemented the General District Court Services Interpreter System which allows court staff to maintain language and interpreter databases, assign interpreters for court business, report and track interpreter assignments, and create payment vouchers for an estimated 12,000 annual assignments.

Geographic Information Systems (GIS):

- ◆ Pioneered an award winning program to get citizens directly involved in the reapportionment process by providing them specialized GIS tools. Implemented a Web-based application that enables citizens to review all of the types of data in the GIS, along with all metadata, information about the information, available for those layers. Celebrated the delivery of over 2.5 million maps (and 124 GB of data) via the GIS Internet applications in the past 2 years.
- ◆ Leveraged technology to support County agencies, such as using existing aerial imagery to produce detailed maps of the County's landfill, saving DPWES over \$10,000 and producing results within 3 weeks. Worked with the Circuit Court to enhance their parcel scanning and recordation process which is available over the web, resulting in reduced staff time. Supported the Office of the County Attorney and Survey offices on the Lorton Laurel Hill property transfer process by helping with the difficult process of dividing the property, and provided visual analysis of the property.

Infrastructure Improvements:

- ◆ Established an Internet Portal for County workers participating in the Telework program to access County business support systems from home, leveraging traditional dial-up and Web compatible technologies.
- ◆ Migrated 10,000 Exchange E-mail users from 11 file servers to Exchange 2000 on a single enterprise server utilizing storage area network technology to expand employee email capabilities and reduce the County's total cost of ownership for servers.
- ◆ Implemented an enterprise storage area network solution for processing data from a variety of server platforms. This solution consolidated the storage and distribution of data regardless of computer type in the data center, and has produced a 30 percent improvement in data access.
- ◆ Migrated 10,581 end users and 270 servers to the Windows 2000 Active Directory environment to provide a uniform and secure environment for the administration of all County LAN user accounts and directory services.

Other:

- ◆ Completed an enterprise Strategic Telecommunication Study to provide direction for the County's telecommunication program for the next five years.

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FY 2004 Initiatives

Fairfax County's automated information-processing environment includes the mainframe (enterprise-level server), as well as distributed/client-server and PC/network-based platforms. The major initiatives include maximizing the use of this versatile environment, both by citizens through public access technologies, and by County staff using improved automated business processes. In addition, with the expansion of public access technologies and the Internet, information protection concerns addressing the potential vulnerability associated with Internet bourn potential cyber- intrusions, hacking, and virus attacks have become an important area of increased diligence and implementation of solutions to thwart these new menaces. To protect, leverage, and optimize the return on the County's investments in technology and deal effectively with challenges resulting from today's technologies, the Department of Information Technology's initiatives for the next fiscal year include:

- ◆ Accelerate the roll-out of on-line, interactive transactions via Web-based e-government technologies.
- ◆ Increase focus on data security and implementation of Health Insurance Portability and Accountability Act (HIPAA) and other required data privacy standards, and design information system and data security solutions associated with new system architecture and web based applications.
- ◆ Continue to web enable the purchasing, financial, and personnel systems. Implement the use of an application integrator (webMethods) to connect automated systems and present a web graphical user interface which will improve the user experience and productivity, and make the data in these legacy systems easier to access and analyze.
- ◆ Provide 50 free digital data layers via internet site through a downloadable standard GIS format. This will allow users to create their own maps using layers such as voting districts, school boundaries, public facilities, soil types, and magisterial districts.
- ◆ Implement a master address database that will be available to all County applications and users. This database will enable the County to reduce mailing costs, keep more accurate data on locations and enable more data to be linked to the GIS.
- ◆ Implement a commercial, off the shelf (COTS) application to replace the Real Estate residential and commercial tax systems.
- ◆ Continue the implementation of the Permitting & Inspections Services and Complaints Management System. This new system will consolidate several databases and provide new functionality to staff from the Department of Public Works and Environmental Services, Department of Fire and Rescue, and the Department of Planning and Zoning. The new system will allow county citizens to request permits and inspections, check the status of these requests, and file a complaint on a 24x7 basis.
- ◆ Complete the second phase of the Sheriff Information Management System, to include booking, classification, medical, and forensics, which will replace the existing Adult Detention Center Information System. Initiate development of the third phase of the Sheriff Information Management System, which will include Pre-Release Center and Criminal Corrections Division processing.
- ◆ Implement the Assessment and Treatment Plan (ATP) module of SYNAPS allowing Human Services clinical staff to create on-line clinical assessments and treatment plans. Automated client records will be more current and easier to access for routine as well as emergency service delivery. There are currently 120 entry staff using SYNAPS and 80 staff using inquiry only. When ATP is fully implemented, 500 new users will be added.

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FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$825,991 and 8/8.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 1/1.0 SYE Network Telecommunications Analyst IV and \$86,895 in funding which will reduce the capacity for preparing, maintaining, and implementing short and long term strategic plans for countywide telecommunications services.
- ◆ Reduction of 1/1.0 SYE Business Analyst III and \$79,152 in funding which will eliminate the full time position assigned to the Group Decision Support Center. This function will be absorbed by the existing Information Technology Business Applications Resource Branch at a projected reduced level and require more volunteer participation.
- ◆ Reduction of 1/1.0 SYE Inventory Management Supervisor and \$56,921 in funding which will require other staff to absorb the logistical and inventory management services performed by the Emergency Operations Center and Radio Services Branch.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director I and \$75,005 in funding which will reduce the ability to develop and direct the strategy for countywide e-government initiatives and programs.
- ◆ Reduction of 1/1.0 SYE Information Security Analyst I and \$65,625 in funding which will reduce security audit investigations and reduce the ability to provide education and security awareness training.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director I and \$105,367 in funding which will require the deferment of implementing a countywide architectural framework for IT development and support.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director I and \$102,627 in funding which will require other staff to assume the functions of reviewing, monitoring, and evaluating enterprise wide infrastructure operations for the development or change of policies procedures and practices, and evaluating new technology.
- ◆ Reduction of 1/1.0 SYE Information Technology Program Director II and \$107,555 in funding which will require other staff to absorb the functions of planning, coordinating and administering the Department's budget and administrative functions.
- ◆ Reduction of \$54,000 in limited term funding, which eliminates the centralized, detailed review of County phone bills to determine accurate charges for service, requiring County agencies to assume this function, as well as increasing the wait time for processing requests for County phone orders such as moving phone lines due to the movement of staff.
- ◆ Reduction of \$92,844 in consulting support that would have ensured 24/7 coverage by an outside vendor for County databases on the IDMS platform, an old platform no longer supported by the County as well as would have provided supplemental contractor services to supplement special project requirements. The County will need to contract on an as needed basis for IDMS support, which may require a longer vendor response time.

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Performance Measurement Results

DIT initiated an integrated approach to its performance measures in FY 2000, linking the agency mission and eight principal goals to the individual Cost Center goals and performance measures. Operational performance indicators were provided by the branch managers and identified as being central to their work. These measures are incorporated in the strategy in FY 2003, and continue into FY 2004. Baseline data for these new measures were collected in FY 2001.

The greatest forces on DIT's performance measures for FY 2002 were the implementation of enterprise IT architecture and standards, accelerated use of e-mail as an enterprise business application, and the implementation of Internet-based applications for transacting County business. DIT has also sustained permanent budget reductions of over \$1 million.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$818,735 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$679,147 and 8/8.0 SYE positions and \$54,000 in limited term funding associated with the County Executive's reductions.
- ◆ An increase of \$2,137,443 and 28/28.0 SYE positions associated with the reorganization.
- ◆ A net increase of \$849,910 in Operating Expenses primarily attributable to \$415,807 for the full year cost of telecommunication charges for new and renovated police facilities; \$298,427 in transferred operating expense funding associated with the human services information technology reorganization initiative; an increase of \$599,861 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure and \$297,906 for contracted PC training, including Microsoft XP, standard desktop applications, and other technical training classes. These increases are partially offset by the one-time carryover of \$707,900 from FY 2002 into FY 2003 and a reduction of \$146,844 in consulting support due to County Executive reductions described above.
- ◆ An increase of \$714,385 in Recovered Costs primarily due to the recoverable full year telecommunication charges for new and renovated police facilities, and the increase in contracted PC training.
- ◆ Funding of \$40,000 in Capital Equipment for additional servers to support an increased number of Geographic Information System (GIS) users from Public Safety agencies, as well as increase the response time for map production under emergency situations.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, \$707,900 in Operating Expenses was included as encumbered carryover. In addition, funding of \$84,294 in Personnel Services and \$79,000 in Operating Expenses was included to support 1/1.0 SYE new Health Insurance Portability and Accountability Act (HIPAA) Compliance Officer Position required by Federal legislation to ensure Countywide compliance with ongoing Federal HIPAA requirements and any future changes to HIPAA legislation.

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Management and Strategic Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	28/ 28	27/ 27	28/ 28	25/ 25	25/ 25
Total Expenditures	\$2,843,318	\$3,199,377	\$3,371,211	\$2,806,054	\$2,750,332

Goal

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

Performance Measures

Objectives

- ◆ To maintain the fiscal management and administrative operation support for the Department and divisions at a 90 percent satisfaction rating from the DIT managers.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Procurement transactions processed (1)	1,723	2,180	2,224 / 2,051	2,268	2,300
Efficiency:					
Staff hours to process a procurement transaction	2.50	1.86	2.30 / 2.20	2.50	2.50
Service Quality:					
Percent of procurement transactions processed correctly the first time	91%	94%	93% / 95%	94%	94%
Outcome:					
Percent of DIT management personnel satisfied with tasks performed	88%	91%	95% / 92%	90%	90%

(1) Starting with the FY 2001 actual, this indicator expanded from vendor contract review, CASPS entry, problem solving and contact with vendors and managers to also include invoices processed.

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Application Services

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 132	130/ 130	130/ 130	140/ 140	140/ 140
Total Expenditures	\$11,391,377	\$11,600,812	\$12,083,113	\$13,498,578	\$13,425,227

Goal

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

Performance Measures

Objectives

- ◆ To increase the availability and use of GIS data and services from 5 percent to 6 percent of total constituency with an eventual level of 25 percent.
- ◆ To increase the number of transactions available to citizens and businesses offered after business hours from 32 percent to 35 percent.
- ◆ To ensure that agency supervisors are at least 99 percent satisfied with their employees' post-training knowledge and skills in using desktop information.
- ◆ To ensure the agency supervisors are at least 95 percent satisfied with their employees' post-training knowledge and skills in using corporate business information systems.
- ◆ To maintain IT application projects that have complete documentation in accordance with County standards at 60 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Service encounters (GIS) (1)	35,965	24,215	44,819 / 61,099	62,500	63,550
Transactions/user sessions processed for public service technologies for: IVR	726,056	756,102	945,125 / 777,853	800,000	800,000
Transactions/user sessions processed for public service technologies for: Kiosk	60,102	61,235	63,035 / 80,542	101,000	110,000
Transactions/user sessions processed for public service technologies for: Web	6,480,000	8,640,000	11,520,000 / 12,860,000	14,880,000	16,300,000
County staff trained using desktop applications	7,727	3,865	6,000 / 3,515	6,000	3,500
County staff trained in corporate business information systems	2,396	698	700 / 643	715	800

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Percent of staff trained in corporate business information systems who utilize on-line technical based training opportunities	NA	NA	10% / 20%	50%	80%
Major application development projects completed in fiscal year	65	61	57 / 57	45	40
Requests for production systems support	953	1,889	1,900 / 1,900	1,900	1,900
Minor projects and system enhancements	39	70	105 / 105	110	100
Efficiency:					
Cost per client served (GIS)	\$14.62	\$15.67	\$15.17 / \$13.86	\$12.71	\$10.98
Percent of revenue collected through Public Access services, where offered	NA	NA	NA / NA	NA	NA
Contractor days billed per 100 employees trained	9	9	9 / 11	11	11
Staff Year Equivalents (SYE) per 100 employees trained	0.179	0.179	0.177 / 0.178	0.175	0.170
Percent of projects meeting schedule described in statement of work or contract	NA	80%	82% / 82%	85%	85%
Service Quality:					
Increase/decrease in cost per client served (GIS)	21.83%	7.15%	(3.15%) / (11.56%)	(16.21%)	(20.78%)
New business areas offered through Public Access	8	14	19 / 16	20	23
Learner's satisfaction with convenience of location and timing of desktop systems training	86%	94%	96% / 97%	97%	97%
Learner's satisfaction with utility/value of learning of desktop systems	89%	96%	98% / 99%	99%	99%
Learner's satisfaction with convenience of location and timing of corporate systems training	75%	84%	80% / 99%	99%	99%
Learner's satisfaction with the value of learning corporate systems	80%	95%	85% / 99%	99%	99%
Customer satisfaction with application development projects	NA	93%	93% / 93%	94%	94%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of users/ "constituency" (2)	NA	2.418%	4.475% / 6.310%	5.000%	6.000%
Percent of public service transactions after business hours	23%	23%	25% / 30%	32%	35%
Percent of employees' supervisors satisfied with their employees' knowledge and skills in using desktop systems after training	NA	NA	80% / 97%	99%	99%
Employees' supervisors' satisfaction with employees' knowledge and skills in using business information systems after training	NA	81%	80% / 95%	95%	95%
Percent of IT application projects that have complete documentation in accordance with County standards	NA	22%	49% / 49%	60%	60%

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

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



Technical Support and Infrastructure Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	59/ 59	72/ 72	72/ 72
Total Expenditures	\$5,569,106	\$6,214,297	\$6,431,356	\$7,785,603	\$7,259,734

Goal

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

Performance Measures

Objectives

- ◆ To maintain the number of business days to fulfill Telecommunications service requests for: a) Non-critical requests at a standard of 4 days; b) Critical requests from at a standard of next business day; c) Emergency requests at a standard the same day.
- ◆ To ensure that 70 percent of LAN/PC workstation calls to Technical Support Services are closed within 72 hours.

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- ◆ To improve the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk by one percentage point from 91 percent to 92 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Help desk calls (Data)	2,345	2,265	1,835 / 3,136	1,625	1,706
Moves, Adds, or Changes (Voice and Data) (1)	7,463	8,265	8,500 / 8,435	7,650	7,325
Responses to call for repairs (Voice)	5,230	5,335	6,560 / 5,356	6,785	7,124
Calls resolved	12,454	17,503	18,378 / 21,769	19,500	18,750
Customer requests for service fulfilled by Technical Support Center (TSC)	36,873	38,869	41,000 / 54,259	45,000	42,500
Efficiency:					
Cost per call	\$109	\$120	\$125 / \$125	\$110	\$105
Hours per staff member to resolve calls	1,407	1,407	1,407 / 1,407	1,407	1,310
Customer requests for service per TSC staff member	4,097	3,886	4,100 / 4,933	4,091	3,864
Service Quality:					
Customer satisfaction with telecommunication services	NA	84.0%	88.0% / 88.0%	95.0%	95.0%
Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls (2)	NA	91%	91% / 80%	75%	80%
Percent satisfaction of County employees with support from Technical Support Center	86%	84%	87% / 88%	90%	90%
Outcome:					
Business days to fulfill service requests from initial call to completion of request for: Non-critical requests	15	14	10 / 4	4	4
Business days to fulfill service requests from initial call to completion of request for: Critical requests	7	6	5 / 2	2	2
Business days to fulfill service requests from initial call to completion of request for: Emergency requests	3	3	2 / 3	1	1
Percent of calls closed within 72 hours	100%	57%	65% / 68%	70%	70%
Percent of first-contact problem resolution	69%	60%	65% / 89%	91%	92%

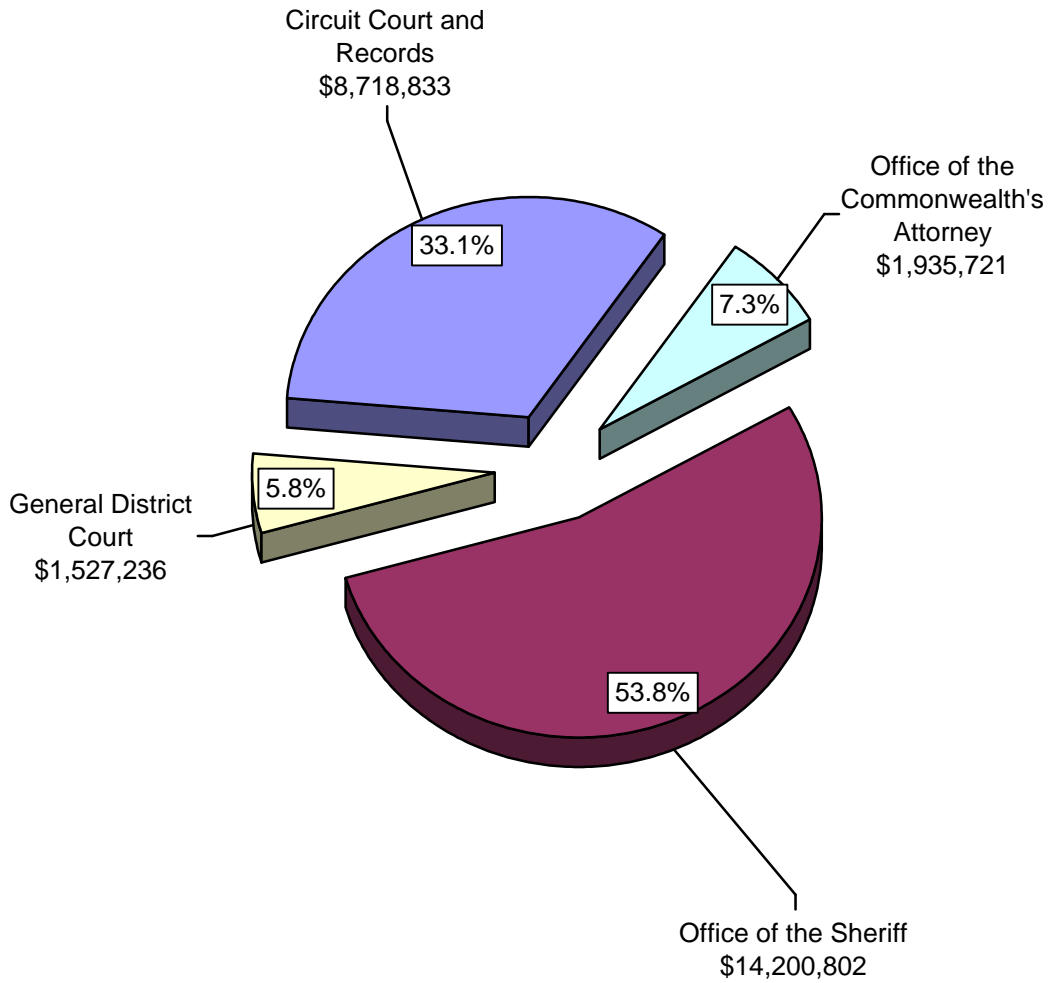
(1) This reflects the implementation of Voice over IP which will reduce moves, adds, or changes in the future, thereby reducing overall calls for assistance.

(2) A decrease in satisfaction is anticipated in FY 2003 because of a scheduled Architecture Refresh program which will result in increased support requirements.



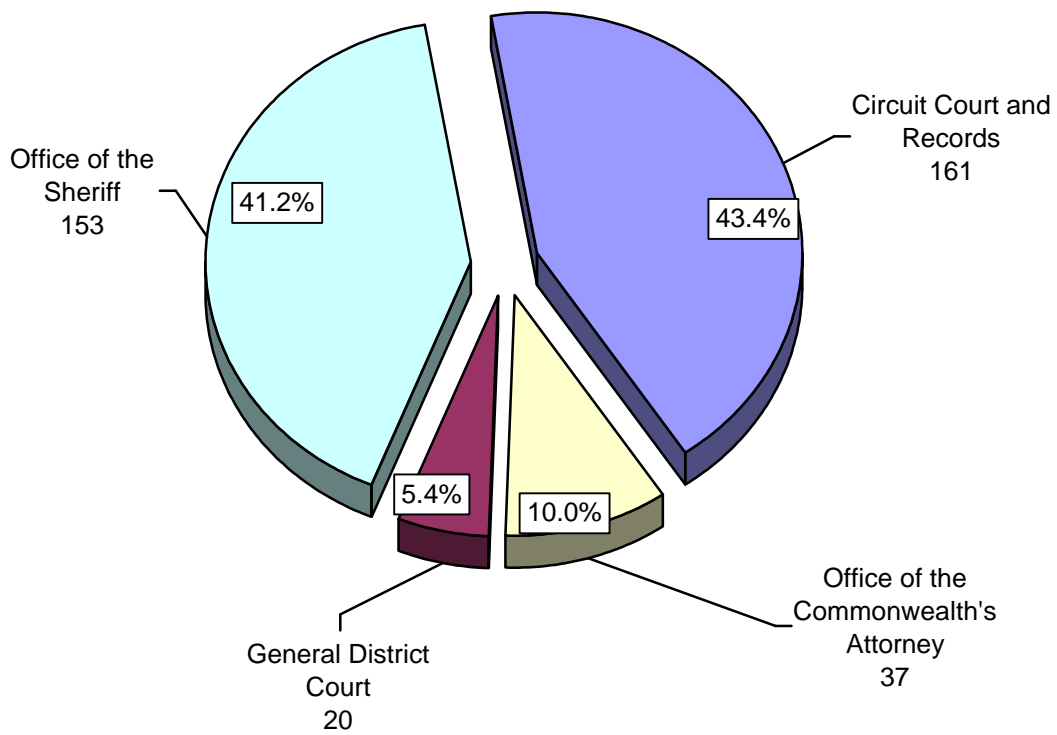
1742

JUDICIAL ADMINISTRATION FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$26,382,592

JUDICIAL ADMINISTRATION FY 2004 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 371*

*Includes regular and exempt positions.

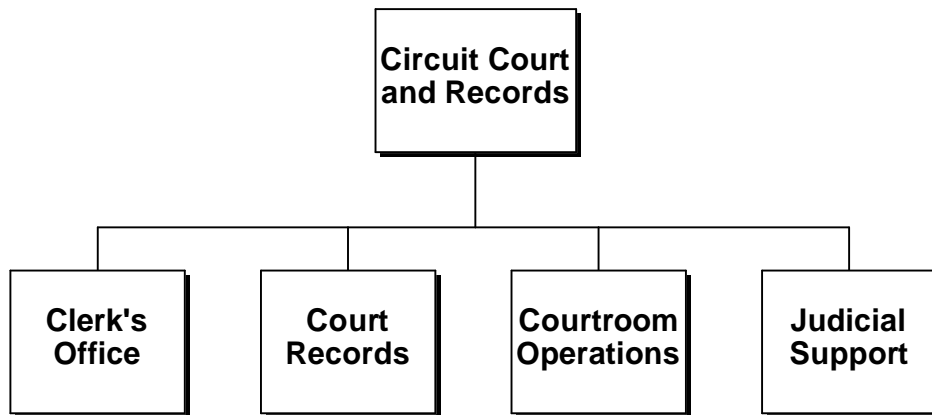
JUDICIAL ADMINISTRATION

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	351/ 350	349/ 348	344/ 343	350/ 349	343/ 342
Exempt	28/ 28	28/ 28	28/ 28	28/ 28	28/ 28
State	139/ 132	139/ 132	139/ 132	139/ 132	139/ 132
Expenditures:					
Personnel Services	\$19,247,758	\$20,973,019	\$20,409,087	\$20,541,684	\$20,303,188
Operating Expenses	6,392,732	5,650,879	7,147,591	6,152,260	6,079,404
Capital Equipment	56,568	0	9,396	0	0
Total Expenditures	\$25,697,058	\$26,623,898	\$27,566,074	\$26,693,944	\$26,382,592
Income¹	\$17,515,407	\$18,253,160	\$19,118,235	\$15,476,439	\$15,476,439
Net Cost to the County	\$8,181,651	\$8,370,738	\$8,447,839	\$11,217,505	\$10,906,153

¹ Includes income and expenditures associated with two cost centers of the Office of the Sheriff. The Office of the Sheriff is divided between two Program Areas. Remaining expenditures and revenues are reflected in the Public Safety Program Area.

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Circuit Court and Records	\$8,470,475	\$8,920,032	\$9,054,797	\$8,835,947	\$8,718,833
Office of the Commonwealth's Attorney	1,584,458	1,994,599	1,994,599	1,995,268	1,935,721
General District Court	1,557,380	1,586,059	1,588,404	1,582,398	1,527,236
Office of the Sheriff	14,084,745	14,123,208	14,928,274	14,280,331	14,200,802
Total Expenditures	\$25,697,058	\$26,623,898	\$27,566,074	\$26,693,944	\$26,382,592

CIRCUIT COURT AND RECORDS



CIRCUIT COURT AND RECORDS

Agency Position Summary

137	Regular Positions	/	137.0	Regular Staff Years
15	State Positions	/	15.0	State Staff Years
24	Exempt Positions	/	24.0	Exempt Staff Years
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
177	Total Positions	/	177.0	Total Staff Years

Position Detail Information

CLERK'S OFFICE (Exempt Positions)

1	County Clerk (Elected) E
1	Deputy County Clerk E
1	Chief of Administrative Services E
1	Management Analyst III E
1	Management Analyst II E
1	Administrative Assistant IV E
1	Administrative Assistant III E
<u>1</u>	Administrative Assistant II E
8	Positions
8.0	Staff Years

COURTROOM OPERATIONS

1	Administrative Assistant V
3	Administrative Assistants IV
2	Legal Records/Services Managers
16	Court Clerks II
12	Court Clerks I
<u>8</u>	Administrative Assistants II
42	Positions
42.0	Staff Years

JUDICIAL SUPPORT

1	Chief Judge S
14	Judges S
15	Law Clerks E
1	Management Analyst III E
2	Administrative Assistants V
5	Administrative Assistants IV
<u>1</u>	Management Analyst II
39	Positions
39.0	Staff Years

CLERK'S OFFICE (Regular Merit Positions)

1	Management Analyst II
1	Management Analyst I
1	Legal Records/Services Manager
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom. Analyst II
1	Accountant II
1	Accountant I
1	Administrative Assistant V
2	Administrative Assistants IV
16	Administrative Assistants II
5	Court Clerks II
<u>1</u>	Court Clerk I
35	Positions
35.0	Staff Years

E Denotes Exempt Positions
S Denotes State Positions

The details for the agency's 1/1.0 SYE grant position in Fund 102, Federal/State Grant Fund are included in the Summary of Grant Positions in Volume 1.

COURT RECORDS

2	Legal Records/Services Managers
5	Administrative Assistants IV
2	Administrative Assistants III
39	Administrative Assistants II
1	Archives Technician
<u>3</u>	Administrative Assistants I
52	Positions
52.0	Staff Years

CIRCUIT COURT AND RECORDS

Agency Mission

To serve the citizens, legal and business communities of Fairfax County, the City of Fairfax, Towns of Vienna, Herndon, and Clifton, as well as provide administrative support to the Circuit Court Judges.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	138/ 138	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$6,450,860	\$6,853,390	\$6,589,458	\$6,917,807	\$6,829,693
Operating Expenses	1,996,032	2,066,642	2,455,943	1,918,140	1,889,140
Capital Equipment	23,583	0	9,396	0	0
Total Expenditures	\$8,470,475	\$8,920,032	\$9,054,797	\$8,835,947	\$8,718,833
Income:					
Land Transfer Fees	\$36,299	\$38,010	\$38,010	\$38,010	\$38,010
Courthouse Maintenance	5,785	5,637	5,637	5,637	5,637
Fines and Penalties	142,330	148,248	142,330	145,177	145,177
County Clerk Fees	7,964,750	6,235,663	9,097,837	6,723,985	6,723,985
City/County Contract	90,079	91,881	75,056	76,557	76,557
Recovered Costs	4,164	6,891	4,164	4,164	4,164
Court Public Access Network (CPAN)	17,254	70,741	0	0	0
State Shared Retirement Circuit Court	93,281	99,562	84,876	82,669	82,669
Total Income	\$8,353,942	\$6,696,633	\$9,447,910	\$7,076,199	\$7,076,199
Net Cost to the County	\$116,533	\$2,223,399	(\$393,113)	\$1,759,748	\$1,642,634

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Court Records	\$2,202,274	\$2,511,929	\$2,476,021	\$2,518,489	\$2,470,062
Courtroom Operations	1,850,869	2,002,043	1,957,043	1,977,277	1,963,795
Clerk's Office	3,345,042	3,220,589	3,477,176	3,157,857	3,111,556
Judicial Support	1,072,290	1,185,471	1,144,557	1,182,324	1,173,420
Total Expenditures	\$8,470,475	\$8,920,032	\$9,054,797	\$8,835,947	\$8,718,833

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$54,173 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

CIRCUIT COURT AND RECORDS

- ◆ A net reduction of \$33,941 in Personnel Services requiring the agency to manage position vacancies while providing quality services to the public.
- ◆ A decrease of \$29,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$263,932 is reallocated from Personnel Services to Operating Expenses to provide for the purchase of a site license for the Full Court Management System to improve case management and the tracking of cases in the Court.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Civil public service includes proper issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of any trade names, and collection of recordation taxes as well as providing true copies of documents that are of record in this office. All land recording transactions and judgments are docketed and made available for public viewing.

Key Accomplishments

- ◆ Resolved 96.4 percent of the felony cases within 120 days, exceeding the recommended number of cases to be disposed of in the 120 days timeframe by 6.5 percent.
- ◆ Continued the Neutral Case Evaluation Program with a grant from the Supreme Court and local attorneys donating their time. This program maintains a high standard in settling 92 percent of law cases referred to the program without going to trial.
- ◆ Established a central office for foreign language interpreters to provide better access to the public and to provide additional services to the courts.
- ◆ Initiated electronic filing of Certificates of Satisfaction in Land Records through a pilot program with Fannie Mae, Navy Federal Credit Union, and respective contractors. To date approximately 3,100 certificates have been recorded electronically.
- ◆ A grant funded by the State Justice Institute allowed a pilot program to e-file civil documents. Three Continuing Legal Education (CLE's) seminars were held by the Bar Association with all three holding a 'sell out' audience. One hundred and twenty attorneys registered to participate in the pilot enabling them to move their documents faster and at a lesser cost. The pilot ended January 1, 2002. Electronic filing on the civil side will be incorporated into the new case management system.

CIRCUIT COURT AND RECORDS

FY 2004 Initiatives

- ◆ Electronic filing will be expanded in Land Records with a goal of recording 7,000 Certificates of Satisfaction and Trust Assignments electronically next year.
- ◆ Implement an improved case management system throughout the court with an on-line scheduling of the master docket.
- ◆ To develop programs to enhance the quality of the foreign language interpreters in the courts. These programs will include a more detailed application process, continuing education programs for current interpreters, and an orientation program for new interpreters.
- ◆ Implement Internet access for answering the 45,000 jury questionnaires that are sent to the community each year. Our initial projection is that 50 percent would be answered on-line. This form will then interact with the 'Jury +' system and data will be downloaded, eliminating the need for a clerk to manually enter the information into the system. These questionnaires initiate many individual questions and the availability to address them on-line will be an added public service.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$457,194 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$253,873, including \$139,097 in exempt limited-term funding, \$70,661 in temporary clerical services, and \$44,115 in overtime, in the agency's Land Records section. This will necessitate a change in policy of accepting over-the-counter documents by advancing the time from 3:00 pm to 1:00 pm in order to record documents by the close of business. There will be delays in mailing documents back to customers, backlogs in verification systems, and will extend the processing time of documents received by mail from 30 days to at least 60 days.
- ◆ Reduction of \$126,301 in Personnel Services by managing salary vacancies will eliminate any flexibility the agency might have to deal with the increasing volume of recordations and will render the agency unable to deal with backlogs in documents that have been filed with the Court.
- ◆ Reduction of \$44,000 in Operating Expenses will eliminate flexibility in providing for the needs of agency and Courtroom operations.
- ◆ Reduction of \$23,925 by decreasing the salaries of Law Clerks may lead to the Court being unable to compete for the highest level employees, as the salaries will be less than the Courts in neighboring jurisdictions.
- ◆ Reduction of \$9,095 in staff training may impact staff's ability to continue to perform at high levels leading to possible increased time to accomplish tasks and potential delays in service to the public.

Performance Measurement Results

Analysis of specific areas of performance of this agency indicates that a high level of service to the public exists. Goals have been met with the timely conclusion of cases. Utilization of 106 percent of the jurors that are called in each day to perform their civic duty has been maintained. Remote public access of land records has increased the flow of information between agencies and has expanded the availability of this information to the public. Recorded documents are immediately available for viewing with the final phase of CARS (Court Automated Recording System).

CIRCUIT COURT AND RECORDS

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$64,417 in Personnel Services including \$397,855 associated with salary adjustments necessary to support the County's compensation program partially offset by a decrease of \$333,438 in reductions recommended by the County Executive.
- ◆ A decrease of \$273,871 in Operating Expenses including \$125,369 primarily due to one-time expenditures as part of the FY 2002 Carryover Review, \$123,756 in reductions recommended by the County Executive, and reductions of \$24,746 for adjustments to Information Technology charges, PC replacement charges, and Department of Vehicle Services charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$134,765 including \$125,369 in Operating Expenses and \$9,396 for Capital Equipment.



Court Records

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	53/ 53	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$2,202,274	\$2,511,929	\$2,476,021	\$2,518,489	\$2,470,062

Goal

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

Performance Measures

Objectives

- ◆ To achieve a turnaround time of 60 days in returning documents.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Citizen Public Access Network (CPAN) connections, by 33.3 percent.

CIRCUIT COURT AND RECORDS

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Documents recorded (deeds, financing statements, wills, uniformed commercial code, and judgments) (1)	275,209	291,583	300,000 / 345,772	375,000	298,807
CPAN users served to date	131	245	350 / 383	400	400
Efficiency:					
Cost per recorded document	\$4.21	\$3.82	\$3.71 / \$3.65	\$3.48	\$3.47
Revenue per paid CPAN connection	\$1,064	\$262	\$300 / \$269	\$300	\$300
Service Quality:					
Turnaround time in returning recorded document (days) (2)	30	30	30 / 35	30	60
Percentage point change of additional CARS information available from off-site location	275	35	16 / 13	10	10
Outcome:					
Percent change in time to return documents	(75%)	3%	0% / (19%)	19%	100%
Percent change of CPAN connections	68.0%	84.0%	46.0% / 56.0%	5.0%	0.0%

(1) In prior years documents such as Wills, Financing Statements, UCC's (Uniformed Commercial Code), Notaries and Trade Names were included under "Documents Recorded." This was reviewed, and in order to reflect more accurate data, it was decided not to include these numbers in this area. While these documents are recorded in nature they are processed in a different manner and should not be measured with the recording of Land Record documents. This number is approximately 20,000.

(2) It was noted in FY 2001 that after full implementation of CARS (Court Automated Recording System) it was discovered that returning documents immediately upon recording was not a feasible goal to obtain. In January of 2002 precise reports were generated showing the time lapse on a daily basis of the return of documents. With additional staffing (summer help) the return time averaged as low as 10 days. When staffing level resumed to normal, the return time increased to an average of 35 days. Summer help was comprised of 4 individuals working mid-May through mid-August.

CIRCUIT COURT AND RECORDS



Courtroom Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,850,869	\$2,002,043	\$1,957,043	\$1,977,277	\$1,963,795

Goal

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

Performance Measures

Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average number of residents called each day for jury selection	95.0	83.0	90.0 / 88.5	90.0	90.0
Efficiency:					
Cost per resident called for jury selection	\$39.71	\$43.24	\$42.70 / \$40.60	\$40.96	\$41.33
Service Quality:					
Percent jury utilization (1)	115%	110%	113% / 106%	106%	106%
Outcome:					
Percentage point change in juror utilization rate	0	5	2 / 7	0	0

(1) The high rate of utilization is due to residents being sent for more than one jury selection per day.

CIRCUIT COURT AND RECORDS



Clerk's Office

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	35/ 35	35/ 35	35/ 35
Exempt	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$3,345,042	\$3,220,589	\$3,477,176	\$3,157,857	\$3,111,556

Goal

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

Performance Measures

Objectives

- ◆ To maintain an average fiduciary appointment waiting time of 1.0 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Fiduciary appointments scheduled per day	29	27	30 / 30	30	30
Efficiency:					
Cost per appointment	\$43.88	\$47.67	\$49.75 / \$49.70	\$51.25	\$53.49
Service Quality:					
Average probate appointment book waiting time (in weeks)	1.0	1.0	1.0 / 1.0	1.0	1.0
Outcome:					
Percent change in waiting time	(33.3%)	0.0%	0.0% / 0.0%	0.0%	0.0%

CIRCUIT COURT AND RECORDS



Judicial Support

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Exempt	16/ 16	16/ 16	16/ 16	16/ 16	16/ 16
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,072,290	\$1,185,471	\$1,144,557	\$1,182,324	\$1,173,420

Goal

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

Performance Measures

Objectives

- ◆ To maintain case processing time of law cases by equaling the FY 2002 projected rate of 82 percent of cases disposed of within one year of the filing date (which already exceeds the State average of 75 percent) in FY 2002, toward a target of 90 percent to reach the voluntary case processing guidelines adopted by the Judicial Council, which recommends the disposition of 90 percent of law cases filed within one year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Law cases concluded through the Differential Case Tracking Program (DCTP) (1)	2,975	3,661	3,775 / 3,250	3,500	3,500
Efficiency:					
Cost per case concluded in DCTP	\$162.86	\$134.52	\$142.68 / \$160.34	\$155.52	\$162.48
Service Quality:					
Percent of DCTP cases concluded within one year (2)	83%	82%	82% / 85%	86%	86%
Outcome:					
Percentage point change of DCTP caseload concluded within one year	2	(1)	2 / 3	1	0

(1) Reflects law cases concluded within 365 days of initial filing.

(2) Reflects DCTP cases concluded within 365 days of original filing date.

OFFICE OF THE COMMONWEALTH'S ATTORNEY

Commonwealth's Attorney

Agency Position Summary				
36	Regular Positions	/	35.5	Regular Staff Years
<u>1</u>	Exempt Position	/	<u>1.0</u>	Exempt Staff Year
37	Total Positions	/	36.5	Total Staff Years

Position Detail Information

COMMONWEALTH'S ATTORNEY

1 Commonwealth's Attorney E
 1 Position
 1.0 Staff Year

COMMONWEALTH'S ATTORNEY

1 Deputy Commonwealth's Attorney
 3 Assistant Commonwealth's Attorneys IV
 3 Assistant Commonwealth's Attorneys III
 18 Assistant Commonwealth's Attorneys II
 1 Chief of Administrative Services
 1 Management Analyst I
 1 Computer Systems Analyst I
 2 Paralegal Assistants
 1 Administrative Assistant IV
 3 Administrative Assistants III
2 Administrative Assistants II, 1 PT
 36 Positions
 35.5 Staff Years

PT Denotes Part-Time Positions
 E Denotes Exempt Position

OFFICE OF COMMONWEALTH'S ATTORNEY

Agency Mission

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

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

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

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

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5	36/ 35.5
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1

Expenditures:					
Personnel Services	\$1,466,884	\$1,906,059	\$1,906,059	\$1,909,632	\$1,853,985
Operating Expenses	117,574	88,540	88,540	85,636	81,736
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,584,458	\$1,994,599	\$1,994,599	\$1,995,268	\$1,935,721
Income:					
State Witness Reimbursement Fees	\$23,124	\$15,300	\$15,300	\$16,400	\$16,400
Commonwealth's Attorney Fees	11,915	11,231	11,231	12,178	12,178
State Share of Commonwealth's Attorney Retirement	36,889	41,858	41,858	40,770	40,770
State Share of Commonwealth's Attorney Expenses	1,197,788	1,367,005	1,218,062	1,186,392	1,186,392
City of Fairfax Contract	19,820	20,217	19,733	20,127	20,127
Total Income	\$1,289,536	\$1,455,611	\$1,306,184	\$1,275,867	\$1,275,867
Net Cost to the County	\$294,922	\$538,988	\$688,415	\$719,401	\$659,854

OFFICE OF COMMONWEALTH'S ATTORNEY

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$15,742 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$39,905 in Personnel Services requires the agency to manage position vacancies and reduces staffing flexibility.
- ◆ A decrease of \$36,800 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$105,167 are proposed by the County Executive for this agency.

- ◆ These reductions result from the management of position vacancies and are expected to have minimal impact to agency operations.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$3,573 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$2,904 results from adjustments to Information Technology infrastructure charges and PC Replacement charges.

OFFICE OF COMMONWEALTH'S ATTORNEY

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

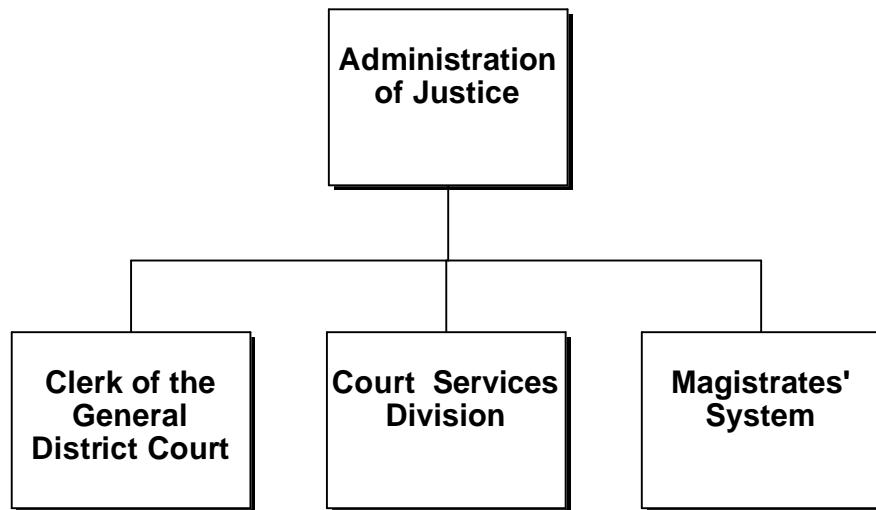
Objectives

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

Performance Indicators

- ◆ No Performance Indicators are available for this agency.

GENERAL DISTRICT COURT



GENERAL DISTRICT COURT

Agency Position Summary

20	Regular Positions	/	20.0	Regular Staff Years
9	Grant Positions	/	9.0	Grant Staff Years
<u>124</u>	State Positions	/	<u>117.0</u>	State Staff Years
153	Total Positions	/	146.0	Total Staff Years

Position Detail Information

ADMINISTRATION OF JUSTICE

1 Chief Judge S
 9 General District Judges S
 1 Secretary S
1 Administrative Assistant IV
 12 Positions
 12.0 Staff Years

CLERK OF THE GENERAL DISTRICT COURT

1 Clerk of the General District Court S
 1 Chief Deputy Clerk S
 3 Division Supervisors S
 5 Staff Analysts S
 10 Section Supervisors S
 1 Management Analyst II
 1 Network/Telecommunications Analyst II
61 Deputy Clerks S, 5 PT
 83 Positions
 80.6 Staff Years

COURT SERVICES DIVISION

1 Probation Supervisor II
 1 Probation Supervisor I
 3 Probation Counselors II
 5 Probation Counselors I
 1 Volunteer Services Coordinator
 1 Administrative Assistant III
5 Administrative Assistants II
 17 Positions
 17.0 Staff Years

MAGISTRATES' SYSTEM

1 Chief Magistrate S
 20 Magistrates S
11 Magistrates S, PT
 32 Positions
 27.4 Staff Years

S Denotes State Positions
 PT Denotes Part-time Positions

The details of the agency's 9/9.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

GENERAL DISTRICT COURT

Agency Mission

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	20/ 20	20/ 20	20/ 20	20/ 20	20/ 20
State	124/ 117	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:					
Personnel Services	\$782,997	\$893,007	\$893,007	\$945,585	\$906,923
Operating Expenses	763,532	693,052	695,397	636,813	620,313
Capital Equipment	10,851	0	0	0	0
Total Expenditures	\$1,557,380	\$1,586,059	\$1,588,404	\$1,582,398	\$1,527,236
Income:					
Miscellaneous Revenue	\$1,313	\$2,500	\$2,500	\$2,500	\$2,500
Recovered Court Costs	63,569	81,670	63,569	64,840	64,840
State Share of Court					
Operating Expenses	56,811	65,805	59,224	59,224	59,224
Courthouse Maintenance					
Fees	320,077	375,991	375,991	375,991	375,991
Court Fines and Interest	111,350	123,487	113,124	115,386	115,386
Penalties	4,822,328	5,532,168	3,878,005	5,093,946	5,093,946
Total Income	\$5,375,448	\$6,181,621	\$4,492,413	\$5,711,887	\$5,711,887
Net Cost to the County	(\$3,818,068)	(\$4,595,562)	(\$2,904,009)	(\$4,129,489)	(\$4,184,651)

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

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$7,014 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$31,648 in Personnel Services by downgrading a Business Analyst III to a Management Analyst II. Minimal impact is anticipated related to this adjustment and may result in the delay of some information processing requests.
- ◆ A decrease of \$16,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

GENERAL DISTRICT COURT

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include three clerical divisions—Civil/Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services Division (CSD) of the General District Court also provides some services to Circuit Court and Juvenile and Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interviews defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised release program, and provides probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6).

Key Accomplishments

- ◆ The utilization of the investigation information provided by Court Services Division at the arraignment hearing was 91 percent. The acceptance rate of program recommendations by judicial officers at the arraignment hearing remains high at 94 percent.
- ◆ In FY 2002, jail review process saved 3,721 jail days.
- ◆ Pretrial referrals into the Supervised Release Program (SRP) increased by 20 percent to 783 defendants enrolled in the program during FY 2002.
- ◆ An increase in pretrial release was achieved through the use of Supervised Release by the Magistrate's Office. In the latter half of FY 2002, the Magistrate's Office began ordering defendants into the Supervised Release Program at the initial bail hearing. In most instances, this resulted in the release of defendants by one to two days earlier, thereby reducing jail overcrowding. Supervised release also provides additional community safety by ensuring defendants are meeting their release conditions and appearing in court at all scheduled hearings.
- ◆ In FY 2002, the Pretrial Unit provided 18,765 criminal history record checks for the Courts and other criminal justice agencies. The Court Services Division received 100 percent compliance on the State audit of our system.
- ◆ The number of placements for community supervision increased by 3 percent.
- ◆ Probationers met their financial obligations by paying \$114,378 in restitution and \$35,640 in court costs and fines.
- ◆ A Driving on Suspended License Diversion Program was developed by the Court Services Division in FY 2002 and will be implemented in FY 2003.

GENERAL DISTRICT COURT

- ◆ The number of active volunteers has increased from 15 to 41 through aggressive recruiting efforts.
- ◆ An automated system to manage the court interpretation services was implemented during the past year.

FY 2004 Initiatives

- ◆ Increase community outreach to broaden awareness of the Court Services Division and its services.
- ◆ Increase the recruitment and placement of volunteers in other criminal justice agencies.
- ◆ Initiate enhancements of the Court's automated system to manage interpretation services.
- ◆ Improve staff retention for entry-level positions.
- ◆ Hire and retain professional staff who are bilingual.
- ◆ Increase the number of defendants that are released at the initial bail hearing rather than at the arraignment hearing.
- ◆ Ensure availability of affordable treatment services for special needs defendants/offenders.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$21,000 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$21,000 in Operating Expenses, primarily in the areas of supplies, repair and maintenance, and decreased funding for Court-appointed attorneys, requiring the agency to closely monitor their resources. Flexibility in addressing the operating needs of the Court will be reduced. The FY 2004 funding reduction assumes continuation of the FY 2002 volume of indigents requiring Court-appointed attorneys.

Performance Measurement Results

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

Pretrial Investigations: Pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. The utilization of pretrial investigation information at the arraignment hearing has decreased by 4 percent because this information is now being used by the Magistrates to save jail days by releasing qualified defendants earlier.

Jail Review: Jail review is a process to ensure defendants are expedited through the judicial system. The objective is to provide defendants with the needed services at the initial contact, decreasing the number of actions required in the jail review process. In FY 2002, the staff saved 3,721 days of jail time by ensuring that cases were expedited through the judicial process.

GENERAL DISTRICT COURT

Future Objectives: The objectives are to increase the success rate of defendants placed in the Supervised Release Program (SRP) from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. In FY 2002, 88 percent of the misdemeanants and 69 percent of the felons successfully completed their assigned SRP supervision. However, the successful completion rate for probationers increased from 72 percent to 75 percent. The law requires and the State has provided, some funding for defendants and offenders to receive substance abuse screening, assessment, and treatment. In the FY 2003 State grant award, the funding for substance abuse screening, assessment, and treatment was decreased but the law still mandates that these services be provided. The probation officers make referrals to community programs and because of limited resources there are delays in defendants/offenders receiving treatment which can result in noncompliance by defendants in receiving treatment or counseling. The combined caseloads of SRP and Probation over the past year increased by 12 percent. New laws are requiring more paperwork and added statistical reports. The objectives are to ensure quality service and public safety despite increasing demands and limited resources.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$52,578 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$58,584 in Operating Expenses results from a decrease of \$21,000 proposed by the County Executive, \$18,739 in Information Technology infrastructure charges, \$16,500 for PC Replacement charges, and a decrease of \$2,345 reflecting one-time expenditures included in the FY 2003 funding level as part of the *FY 2002 Carryover Review*.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$2,345 in Operating Expenses.

Note: The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

Performance Measures

Objectives

- ◆ To present 90 percent of the investigation information gathered on eligible defendants awaiting trial in the Adult Detention Center (ADC) at the arraignment hearing so that judicial officers can make informed decisions and maximize the use of the investigations.
- ◆ To conduct jail review on 97 percent of the General District Court (GDC) defendants awaiting trial in the Adult Detention Center (ADC) to ensure that cases progress timely through the court system.
- ◆ To increase the number of defendants placed on Supervised Release (SRP) by 5 percent from 845 cases referred annually to 887 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 3 percent from an annual referral of 663 cases to 682 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

GENERAL DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Pretrial interviews/investigations conducted (1)	4,914	4,788	4,884 / 5,526	5,636	5,748
Pretrial cases processed in jail review (2)	3,793	2,744	2,799 / 2,420	2,901	2,959
Supervised Released Program (SRP) new referrals made	688	626	639 / 783	845	887
New probation referrals made	576	613	644 / 631	663	682
Efficiency:					
Investigations per evaluator per shift	8	8	7 / 8	8	8
Jail cases processed daily per staff member	27	11	26 / 10	12	12
Daily SRP caseload per Probation Counselor (3)	28	27	30 / 26	32	34
Daily probation caseload per counselor (3)	63	60	70 / 59	62	64
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	97%	98%	97% / 94%	97%	97%
Percent of eligible defendants released at arraignment	5%	6%	4% / 8%	5%	5%
Percent of SRP referrals that successfully complete the program	74%	81%	77% / 78%	80%	80%
Percent of successful probation closures	74%	72%	72% / 75%	75%	75%
Outcome:					
Percent of investigations presented at arraignment	83%	98%	95% / 91%	90%	90%
Percent of expedited releases	3%	4%	3% / 1%	3%	3%
Percent change in pretrial SRP enrollments (4)	5%	(9%)	5% / 20%	8%	5%
Percent change in probation enrollments	3%	6%	5% / 3%	5%	5%

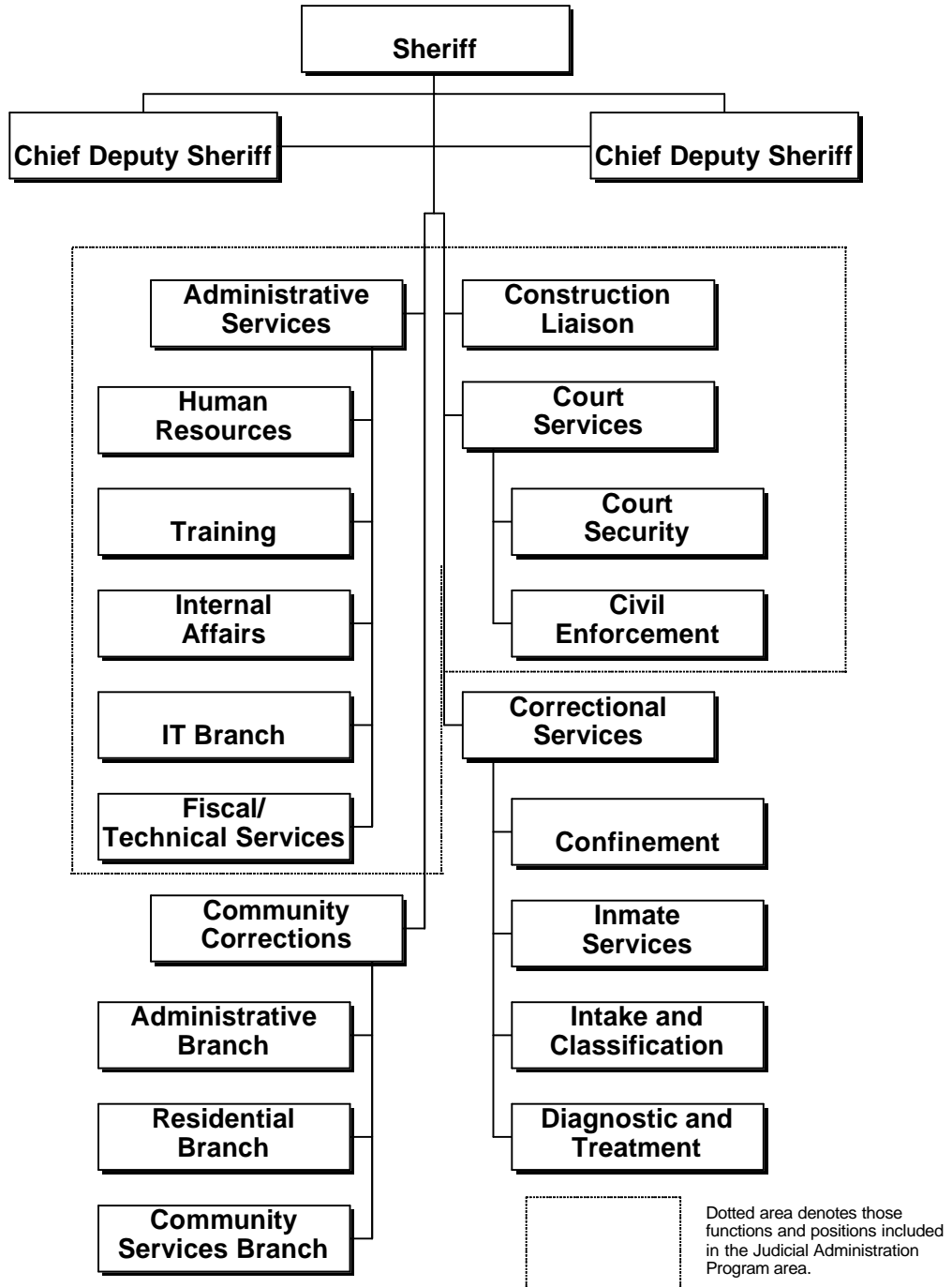
(1) In FY 2002, Pretrial Unit Evaluation staffing levels finally stabilized and coverage was provided for uncovered shifts. The Evaluators' positions are entry level and in the past there was substantial turnover. The objective, that 95 percent of the investigation information is used at arraignment, was reduced to 90 percent because the information would be used by the Magistrates at the initial bail hearing referring defendants to the Supervised Release Program (SRP).

(2) In FY 2002, the decrease in the number cases processed in jail review was due to a staff member taking on the responsibilities of developing the new Driving Suspended License Diversion Program. Because of staff vacancies, there was no one to cover the jail review duties during her absence.

(3) The Probation Officers have a combination of pretrial and probation cases. Although the number of referrals increased by 23 percent, the numbers of cases per Officer did not meet the estimated indicator because, in FY 2002, one Probation Officer position was added.

(4) In FY 2002, the referrals to Supervised Release Program (SRP) increased by 20 percent because the Magistrates began to use the program. Defendants that may have bonded out are now being referred to the program. The staff have made aggressive efforts to positively present the program by providing thorough, timely, and accurate information and sound recommendations..

OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Judicial Administration Program Area

150	Regular Positions (-1)	/	149.5	Regular Staff Years (-1.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
153	Total Positions (-1)	/	152.5	Total Staff Years (-1.0)

Agency Total

559	Regular Positions (-15)	/	558.0	Regular Staff Years (-15.0)
<u>3</u>	Exempt Positions	/	<u>3.0</u>	Exempt Staff Years
562	Total Positions (-15)	/	561.0	Total Staff Years (-15.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1	Sheriff (Elected) E
1	Position
1.0	Staff Year

CHIEF DEPUTY SHERIFF

2	Chief Deputy Sheriffs E
1	Management Analyst III
<u>1</u>	Administrative Assistant IV
4	Positions
4.0	Staff Years

ADMINISTRATIVE SERVICES

1	Deputy Sheriff Major
1	Administrative Assistant III
1	Deputy Sheriff 2nd Lieutenant
<u>1</u>	Deputy Sheriff I
4	Positions
4.0	Staff Years

Internal Affairs

1	Deputy Sheriff 1st Lieutenant
<u>1</u>	Deputy Sheriff 2nd Lieutenant
2	Positions
2.0	Staff Years

Human Resources

1	Deputy Sheriff Captain
3	Deputy Sheriff 1st Lieutenants
1	Deputy Sheriff 2nd Lieutenant
2	Deputy Sheriff Sergeants
1	Deputy Sheriff II
<u>1</u>	Administrative Assistant IV
9	Positions
9.0	Staff Years

Training Branch

1	Deputy Sheriff Captain
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff Sergeant
<u>10</u>	Deputy Sheriffs II
14	Positions
14.0	Staff Years

Community Relations

<u>0</u>	Deputy Sheriff Captain (-1)
0	Position (-1)
0.0	Staff Year (-1.0)

Information Technology

1	Program Analyst IV
1	Network/Telecom. Analyst III
1	Network/Telecom. Analyst II
1	Network/Telecom. Analyst I
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff II
<u>1</u>	Internet/Intranet Architect
8	Positions
8.0	Staff Years

Fiscal/Technical Services

1	Deputy Sheriff Captain
1	Management Analyst II
1	Deputy Sheriff 1st Lieutenant
1	Deputy Sheriff 2nd Lieutenant
1	Deputy Sheriff II
1	Administrative Assistant V
2	Storekeepers
<u>2</u>	Materials Requirements Specialists
10	Positions
10.0	Staff Years

COURT SERVICES

1	Deputy Sheriff Major
<u>1</u>	Deputy Sheriff Captain
2	Positions
2.0	Staff Years

Court Security

1	Deputy Sheriff 1st Lieutenant
4	Deputy Sheriff 2nd Lieutenants
4	Deputy Sheriff Sergeants
11	Deputy Sheriffs I
<u>47</u>	Deputy Sheriffs II, 1 PT
67	Positions
66.5	Staff Years

Civil Enforcement

1	Deputy Sheriff 1st Lieutenant
2	Deputy Sheriff 2nd Lieutenants
5	Deputy Sheriff Sergeants
18	Deputy Sheriffs II
1	Administrative Assistant V
<u>5</u>	Administrative Assistants III
32	Positions
32.0	Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1	Deputy Sheriff Major
1	Deputy Sheriff Captain
<u>1</u>	Administrative Assistant III
3	Positions
3.0	Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 4 Administrative Assistants II
 9 Positions
 9.0 Staff Years

Community Services Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff Sergeant
 6 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 6 Deputy Sheriff Sergeants
 18 Deputy Sheriffs II
 0 Probation Counselor II (-1)
 29 Positions (-1)
 29.0 Staff Years (-1.0)

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Deputy Sheriff Captain
 1 Administrative Assistant II
 1 Management Analyst II
 4 Positions
 4.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 13 Deputy Sheriff 2nd Lieutenants
 23 Deputy Sheriff Sergeants
 62 Deputy Sheriffs I
 136 Deputy Sheriffs II
 11 Correctional Technicians
 250 Positions
 250.0 Staff Years

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 5 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Administrative Assistant IV
 2 Administrative Assistants II
 2 Correctional Technicians
 0 Food Service Specialists (-11)
 0 Public Health Nutritionist (-1)
 0 Food Service Supervisors (-1)
 1 Library Assistant I, PT
 23 Positions (-13)
 22.5 Staff Years (-13.0)

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 9 Deputy Sheriff 2nd Lieutenants
 12 Deputy Sheriff Sergeants
 27 Deputy Sheriffs II
 1 Administrative Assistant IV
 1 Administrative Assistant III
 6 Administrative Assistants II
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 3 Correctional Health Nurses II
 13 Correctional Health Nurses I
 2 Nurse Practitioners
 1 Public Health Clinical Technician
 1 Correctional Technician
 83 Positions
 83.0 Staff Years

E Denotes Exempt Positions
 PT Denotes Part-Time Positions
 (-) Denotes Position Abolishments

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	540/ 539	537/ 536	574/ 573	572/ 571	559/ 558
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$35,429,771	\$35,430,196	\$38,536,245	\$39,970,376	\$39,155,005
Operating Expenses	8,992,318	8,457,246	9,870,883	8,996,796	8,074,629
Capital Equipment	183,246	0	0	0	0
Total Expenditures	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634
Income:					
Dept. of Corrections Reimbursement	3,055,261	\$2,525,177	\$2,525,177	\$2,525,177	\$2,525,177
State Comp Board Reimbursement	10,581,727	11,325,064	11,325,064	11,030,612	11,030,612
State Shared Retirement	343,671	346,287	346,287	337,284	337,284
Illegal Alien Grant	1,912,119	0	4,572,408	1,911,519	1,911,519
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	557,735	568,828	380,063	387,664	387,664
Boarding of Prisoners	11,717	3,091	11,717	11,951	11,951
Hospital/DVS Transport Reimbursement	0	509	0	0	0
Inmate Medical Co-Pay	10,145	6,093	8,226	8,226	8,226
Pre-Release Room and Board	285,504	360,104	360,104	367,306	367,306
Court Security Fees	0	692,395	692,395	706,243	706,243
Jail / DNA Fees	0	61,475	61,475	62,705	62,705
Miscellaneous Revenue	850	1,000	1,000	1,000	1,000
Total Income	\$16,825,000	\$15,956,294	\$20,350,187	\$17,415,958	\$17,415,958
Net Cost to the County	\$27,780,335	\$27,931,148	\$28,056,941	\$31,551,214	\$29,813,676

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$26,716,989	\$25,603,293	\$29,317,913	\$30,756,367	\$29,118,115
Community Corrections (PRC)	3,803,601	4,160,941	4,160,941	3,930,474	3,910,717
Subtotal	\$30,520,590	\$29,764,234	\$33,478,854	\$34,686,841	\$33,028,832
Judicial Administration:					
Administrative Services	\$6,682,206	\$6,157,908	\$7,362,974	\$6,768,950	\$6,720,738
Court Services	7,402,539	7,965,300	7,565,300	7,511,381	7,480,064
Subtotal	\$14,084,745	\$14,123,208	\$14,928,274	\$14,280,331	\$14,200,802
TOTAL	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634

OFFICE OF THE SHERIFF

Judicial Administration Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	157/ 156.5	156/ 155.5	151/ 150.5	157/ 156.5	150/ 149.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3

Expenditures:					
Personnel Services	\$10,547,017	\$11,320,563	\$11,020,563	\$10,768,660	\$10,712,587
Operating Expenses	3,515,594	2,802,645	3,907,711	3,511,671	3,488,215
Capital Equipment	22,134	0	0	0	0
Total Expenditures	\$14,084,745	\$14,123,208	\$14,928,274	\$14,280,331	\$14,200,802
Income:					
State Reimbursement and Other Income	\$2,496,481	\$3,226,900	\$3,179,333	\$3,143,421	\$3,143,421
Total Income	\$2,496,481	\$3,226,900	\$3,179,333	\$3,143,421	\$3,143,421
Net Cost to the County	\$11,588,264	\$10,896,308	\$11,748,941	\$11,136,910	\$11,057,381

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,187,013 is included to transfer funding from the Office of the Sheriff to Fund 106, Fairfax-Falls Church Community Services Board (CSB) to support the restoration of 7/7.0 SYE CSB positions eliminated in the FY 2004 Advertised Budget Plan and to support a redesigned program of criminal justice diagnostic, crisis intervention, and mental health and alcohol and drug abuse treatment services for inmates at the Adult Detention Center and Pre-Release Center. CSB costs associated with inmates were previously largely borne by the Office of the Sheriff, but now all CSB costs will be exclusively reflected within the CSB budget, which will be funded through a combination of State funds and General Fund Transfer. The Office of Sheriff adjustment results in a decrease of \$129,947 in Personnel Services and \$1,057,066 in Operating Expenses.
- ◆ A net decrease of \$325,266 and abolishment of 13/13.0 SYE positions as a result of the anticipated July 1, 2003 privatization of Adult Detention Center food services and resultant savings due to economies of scale in the vendor's food purchases. This adjustment results in a decrease of \$483,621 in Personnel Services and an increase of \$158,355 in Operating Expenses.
- ◆ A decrease of \$161,864 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$39,939 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,100 for PC Replacement charges based on the reduction in the annual contribution of PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$2,356 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

OFFICE OF THE SHERIFF

- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, we should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$17,085 in Personnel Services resulting from the transfer of associated overtime costs incurred as a result of the Sniper Incident to Fund 102, Federal/State Grant Fund, where sniper-related costs were reimbursed under a grant from the Virginia Department of Criminal Justice Services (DCJS). DCJS had obtained funding from the U. S. Department of Justice, Local Law Enforcement Block Grant program, to partially reimburse local jurisdictions for their participation in the Sniper Task Force.
- ◆ A decrease of \$414,571 in Personnel Services resulting from position vacancies and hiring delays and corresponding increase of \$414,571 in Operating Expenses, for a net budget change of \$0. Operating Expense increases support psychiatric and mental health services, medical and drug costs, food costs, and the Office of the Sheriff's share of Academy costs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established in 1742 and is now more than two and one-half centuries old. The agency exists to ensure the safety of, and provide the highest quality service to, the citizens of Fairfax County. The services provided by the agency include the provision of humane and secure correctional services for those persons remanded to the custody of the Sheriff by the courts, and also extends to provision of court-related security services, interaction with other public safety agencies for a broad response to threats to our community (i.e., September 11 terrorism attacks and the sniper attacks).

The Office of the Sheriff provides services which are divided in two program areas: Public Safety and Judicial Administration. This section describes the Judicial Administration area, which includes Court Services and Administration Services for the entire Office of the Sheriff. A description of Correctional Services and Community Corrections programs can be found in the Public Safety section of this volume.

The Judicial Administration Program Area provides for courtroom and courthouse security and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The Court Services Cost Center provides security for 32 judges and 37 courtrooms including the Courthouses in the City of Fairfax, the Town of Herndon, the Town of Vienna, the main County Courthouses, and the Juvenile and Domestic Relations Courthouse. In addition, Deputy Sheriffs protect special justices who conduct commitment hearings for persons with mental illnesses. Finally, the Court Services area is responsible for enforcing all court orders, including the execution of civil processes, levies, seizures, and evictions. In FY 2002, the Office of the Sheriff completed the service of 205,963 civil process documents.

OFFICE OF THE SHERIFF

The Administrative Services Cost Center provides managerial direction for the agency as a whole. Its responsibilities include support functions of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and purchase of equipment and supplies, information technology and systems planning, and participation in the Fairfax County Community Criminal Justice Board (CCJB). The Administrative Services Cost Center ensures the hiring of a well-adjusted person who can be properly trained, well equipped and properly outfitted to provide the professional services required by a representative of this Agency.

Key Accomplishments

- ◆ Defined requirements for meeting immediate staffing needs of the Adult Detention Center and Satellite Lockups Operations, resulting in a proposal approved by the Board of Supervisors during the *FY 2002 Carryover Review* for the phased-in hiring of 37/37.0 SYE additional deputies over a three year period.
- ◆ Continued to provide the necessary training to prepare staff and management for the operation of new equipment and to ensure the acquisition of advanced software and technological programs to ensure the provision of the most efficient services.
- ◆ Enhanced the agency's community outreach with the Community Relations Branch, during the three years in which it was in operation, FY 2001 through FY 2003. This Branch was responsible for TRIAD (an educational outreach for senior citizens on crime in Fairfax County), the Child Safety Fingerprint Program, Seat Belt Safety, and Crime Prevention Officers. As this is not a mandated service area, this Branch has been identified for elimination by the County Executive as part of the FY 2004 reductions.
- ◆ Completed the first graduating class of 10 Reserve Staff members for the Reserve Unit Program (April 2002). This Program will reduce the costs of administering safety programs in the community. This program will engage volunteers in providing necessary assistance to the agency's staff during special functions and other duties as needed.
- ◆ Maintained compliance with the Virginia Law Enforcement Professional Standards Commission (VLEPSC) and received 100 percent compliance rating after the production and submission of plans and activities. Rating was reaffirmed during a second (paper) audit in FY 2001.

FY 2004 Initiatives

- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.
- ◆ Continue progress toward fully staffing and implementing the Reserve Unit Program to support the services provided to the community.
- ◆ Continue to ensure the 24-hour security (interior/perimeter) around the Jennings Building and other courthouse facilities in the Public Safety complex.
- ◆ Continue management initiatives to reduce overtime and acquire new positions as proposed to alleviate the staffing shortage.
- ◆ Continue progress toward fully implementing and bringing into operation the Mug Shot photo system process, integrated with the digital (live scan) fingerprint program. Together, these systems enhance the capability of the full identification of individuals suspected of crimes, increasing the chances of apprehension.

OFFICE OF THE SHERIFF

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$725,611 and 2/2.0 SYE positions in the Office of the Sheriff and 7/7.0 SYE positions in the Fairfax-Falls Church Community Services Board (CSB) are included. Based on the County Executive's direction to reduce FY 2004 expenditures, the Sheriff consulted with the County Executive and has recommended the following adjustments:

- ◆ Reduction of 1/1.0 SYE deputy (Captain) position and \$122,257 in salary and overtime costs associated with the elimination of activities of the Community Relations Branch. This branch's affected programs include TRIAD, a program providing information and support for seniors, the Office of the Sheriff's fingerprinting program for children at special events and community activities, the Office of the Sheriff's participation in neighborhood and civic group meetings on crime prevention, and the Office of the Sheriff's inspection of child safety seats at special events and festivals.
- ◆ Reduction of \$530,710 associated with the delivery of mental health services and alcohol and drug counseling, billed to the Office of the Sheriff by the CSB for services of 7/7.0 SYE CSB positions, which will be abolished and which will no longer provide this service. There will be 11/11.0 SYE CSB positions in the Jail remaining after this reduction, resulting in a slowing in delivery of treatment and only minimal services being offered. The Intensive Addictions Program (IAP) may be cut altogether, or contracted out if it proves possible within the budget. The number of inmates receiving forensic evaluations, which has been 2,500 annually, will be reduced and/or the time spent with each client modified. Some incidents will require that inmates be transported outside of the jail for treatment/evaluation -- requiring Sheriff's Office personnel to do the transport.
- ◆ Reduction of \$72,644 and 1/1.0 SYE for the abolishment of a Probation Counselor II position in the Office of the Sheriff. Most of the responsibilities of this position would be reassigned to the current Sergeant Program Coordinator for Community Corrections (Pre-Release Center). However, several classes would either be eliminated or alternative methods will have to be developed. Those would include: Life Skills, Preparation for Release, Cognitive Skills, Grief/Loss, and the Responsible Fatherhood Program.

Performance Measurement Results

The Administrative Services Cost Center will manage an increase in the number of employees to be hired in FY 2003 and FY 2004, due to an increase in the number of retirements in the agency and an increase in new positions. New positions, as approved by the Board of Supervisors as part of the *FY 2002 Carryover Review* to reduce overtime costs of existing guard posts at the jail, are being phased in both in FY 2003 and in FY 2004. The Administrative Cost Center continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency and the citizens in the community. The Administrative Services Cost Center uses a survey instrument distributed to all staff in the position of section supervisor or higher to gauge the rate of satisfactory service. In addition, the results of the survey provided useful suggestions for further improvement. A satisfaction index off B+ (Very Good) is set as a goal for FY 2003 and FY 2004, the same as achieved in FY 2002.

OFFICE OF THE SHERIFF

The Court Services Cost Center objectives are derived from state statutes and laws for operating court facilities, the distribution of legal processes to the public by order of the court, and the final adjudication of court cases. The objectives have been and continue to be successfully met. In FY 2002 there were neither court cases adversely affected by errors in service of civil processes nor escapes of prisoners. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff, resulting in zero injuries in FY 2002 within the court room environment. The same results are projected for the above areas in FY 2003 and FY 2004. Damage to court facilities has been limited to minor incidents in prior years and no damage is projected for either FY 2003 or FY 2004. Although our Courts have few incidents of violence in our history, job safety precautions and staffing numbers for the Court Services staff were enhanced in the aftermath of September 11 to provide additional coverage as the potential for violent outbursts in courtrooms and during execution of civil process was increased. The service quality level of the Cost Center remained high and will remain high, as 100 percent of the prisoner escorts were completed without escape and only two complaints regarding service of civil processes were received in FY 2002.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

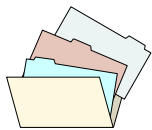
- ◆ A net increase of \$1,002,475 in Personnel Services associated with the following adjustments:
 - A decrease of \$256,650 for the second year costs of the Office of the Sheriff position augmentation plan to provide staffing support for the immediate staffing needs of the Adult Detention Center and the Satellite Lockup operations. The first year adjustment of \$3,537,705 had been made as a *FY 2002 Carryover Review* adjustment to the FY 2003 budget, and provided funding support for 16/16.0 SYE new positions and overtime. The second year adjustment of \$3,281,055 in Personnel Services will support 11/11.0 SYE positions and overtime, but incorporates a lower amount of overtime due to the phase-in of regular positions.
 - An increase of \$553,217 to support the County's Compensation Program.
 - An increase of \$900,809 in Personnel Services based on the FY 2004 Market Rate Index of 2.56 percent is included for employees on the public safety pay scales (C,F,O, and P) effective the first full pay period of FY 2004.
 - A decrease of \$122,257 and 1/1.0 SYE deputy position associated with salary and overtime cost for the Community Liaison Branch, and elimination of Branch activities, as part of reductions made by the County Executive.
 - A decrease of \$72,644 and 1/1.0 SYE Probation Counselor II position, as part of a reduction proposal provided by the Sheriff.
- ◆ A net decrease of \$459,516 in Operating Expenses associated with the following adjustments:
 - A decrease of \$578,532 in payments projected for the consultant who procures Illegal Immigrant Grant on behalf of the County. The consultant had been reimbursed in FY 2003 on the basis of two grant receipts valued at \$4,572,408. In FY 2004 only one grant receipt of \$1,911,519 is anticipated.
 - A decrease of \$530,710 for payments due to the Fairfax-Falls Church Community Services Board (CSB) due to the abolishment of 7/7.0 SYE CSB positions which have provided mental health counseling and alcohol and drug abuse services. This reduction was made as a result of a Sheriff alternative proposal to other considered reductions.

OFFICE OF THE SHERIFF

- An increase of \$53,181 related to weapons and uniforms of new FY 2003 and FY 2004 positions associated with the position augmentation plan for the Adult Detention Center and Satellite Lockup Operations.
- An increase of \$349,599 in support of the size of the current prison population, including an increase of \$207,160 for inmate food and medications and \$142,439 in contract funding for dental and health care services, current leasing costs of breathing apparatus for the ADC, and maintenance supplies.
- An increase of \$167,677 for the Office of the Sheriff share of costs of the Public Safety Academy, charged to the agency by the Department of Police, due to an increase in overall operating costs of the Academy.
- An increase of \$79,269 associated with intergovernmental charges primarily associated with Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement and maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$4,536,771 to the Office of the Sheriff budget was approved by the Board of Supervisors. Of this amount, \$3,537,705 was related to regular staffing (16/16.0 SYE new deputies) and overtime funding requirements of current prisoner housing at the Adult Detention Center and the Satellite Lockup operations, and \$999,066 was related to two payments to the consultant which procured 2 Illegal Alien Grant receipts valued at \$4,572,408. The Board of Supervisors approved a total of 37/37.0 SYE positions to be phased in over a three year period, including the 16/16.0 SYE positions phased in FY 2003.



Administrative Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	55/ 55	50/ 50	53/ 53	49/ 49
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$6,682,206	\$6,157,908	\$7,362,974	\$6,768,950	\$6,720,738

Goal

To provide organizational development and management assistance (administrative services) to the Correctional Services, Court Services, and Community Corrections Divisions within the Office of the Sheriff so that they may meet their operational goals and objectives with the least amount of difficulties.

OFFICE OF THE SHERIFF

Performance Measures

Objectives

- ◆ To maintain an average satisfaction rating of "B+" (above Very Good) by the Office of the Sheriff's management staff on the quality of administrative services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average agency personnel supported (1)	564	566	573 / 573	570	573
Total budget administered	\$34,776,078	\$41,760,349	\$43,379,715 / \$44,605,335	\$48,407,128	\$47,229,634
New employees hired (2)	52	63	120 / 59	75	86
Efficiency:					
Administrative services as a percentage of the total budget (3)	8.2%	13.0%	14.0% / 15.0%	13.0%	13.3%
Administrative services personnel as a percentage of the total workforce	7.6%	10.0%	10.0% / 10.0%	9.2%	9.2%
Service Quality:					
Percent of newly hired employees who complete probationary period	83.0%	80.0%	80.0% / 81.0%	81.0%	85.0%
Outcome:					
Average Satisfaction Index expressed by management staff (4)	C	B	B / B+	B+	B+

(1) One position may be filled by two employees in any given year, due to staff turnover, increasing the overall number of personnel supported by the Administration Cost Center.

(2) FY 2003 increase due to 16 new positions authorized by the Board of Supervisors as part of the *FY 2002 Carryover Review* to be hired in FY 2003. FY 2004 increase due to 11 positions authorized by the Board of Supervisors as part of the *FY 2002 Carryover Review* to be hired in FY 2004.

(3) Reflects the direct cost of "administration" and does not include costs in the Administrative Cost Center which are related to agency-wide leadership and policy development (including the Sheriff, Chief Deputy, Management Analyst III, Secretary III, and a Captain position).

(4) Indicator is measured as follows: A=Excellent, B+ =Very Good, B=Good, C=Satisfactory, D=Needs Improvement.

OFFICE OF THE SHERIFF



Court Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 100.5	101/ 100.5	101/ 100.5	104/ 103.5	101/ 100.5
Total Expenditures	\$7,402,539	\$7,965,300	\$7,565,300	\$7,511,381	\$7,480,064

Goal

To provide physical security and legal process services to the Courts in order to contribute to swift and impartial adjudication of all criminal and civil matters.

Performance Measures

Objectives

- ◆ To allow zero court cases to be adversely affected due to errors in service/execution of civil process.
- ◆ To allow zero escapes of prisoners while in the custody of division personnel.
- ◆ To allow zero incidents in which any person is physically harmed while in, or in the vicinity of, any courthouse in Fairfax County.
- ◆ To allow zero incidents of willful damage to any court facility

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Attempts to serve/execute civil process	192,900	185,640	191,640 / 205,963	205,963	211,150
Prisoners escorted to and/or from court	19,656	21,481	22,559 / 23,616	25,977	28,574
Efficiency:					
Cost per attempt to serve/execute process (1)	\$11.90	\$11.91	\$16.08 / \$11.06	\$12.57	\$11.43
Attempts to serve/execute per civil enforcement deputy	8,387	8,840	9,125 / 9,807	9,807	10,055
Annual civil enforcement per capita cost (2)	\$2.32	\$2.23	\$1.75 / \$2.23	\$2.46	\$2.28
Average hourly court security costs (1)	\$674.20	\$672.65	\$616.48 / \$653.98	\$618.31	\$584.35
Annual court security per capita cost (2)	\$5.98	\$5.72	\$5.24 / \$5.62	\$5.22	\$4.86

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Founded complaints received regarding service of civil process	2	2	2 / 2	2	2
Percent of prisoners escorted without escape	100%	100%	100% / 100%	100%	100%
Outcome:					
Court cases adversely affected due to error in the service/execution of process	0	0	0 / 0	0	0
Escapes during escort to/from courts	0	0	0 / 0	0	0
Injuries to judges/jurors/court staff/public	0	6	7 / 0	0	0
Incidents of damage to any court facility (3)	1	4	5 / 6	0	0

(1) Decrease in FY 2004 due to an overall decrease in the budget for Court Services, turnover, and staff redeployments within the agency resulting in lower salaries in this cost center.

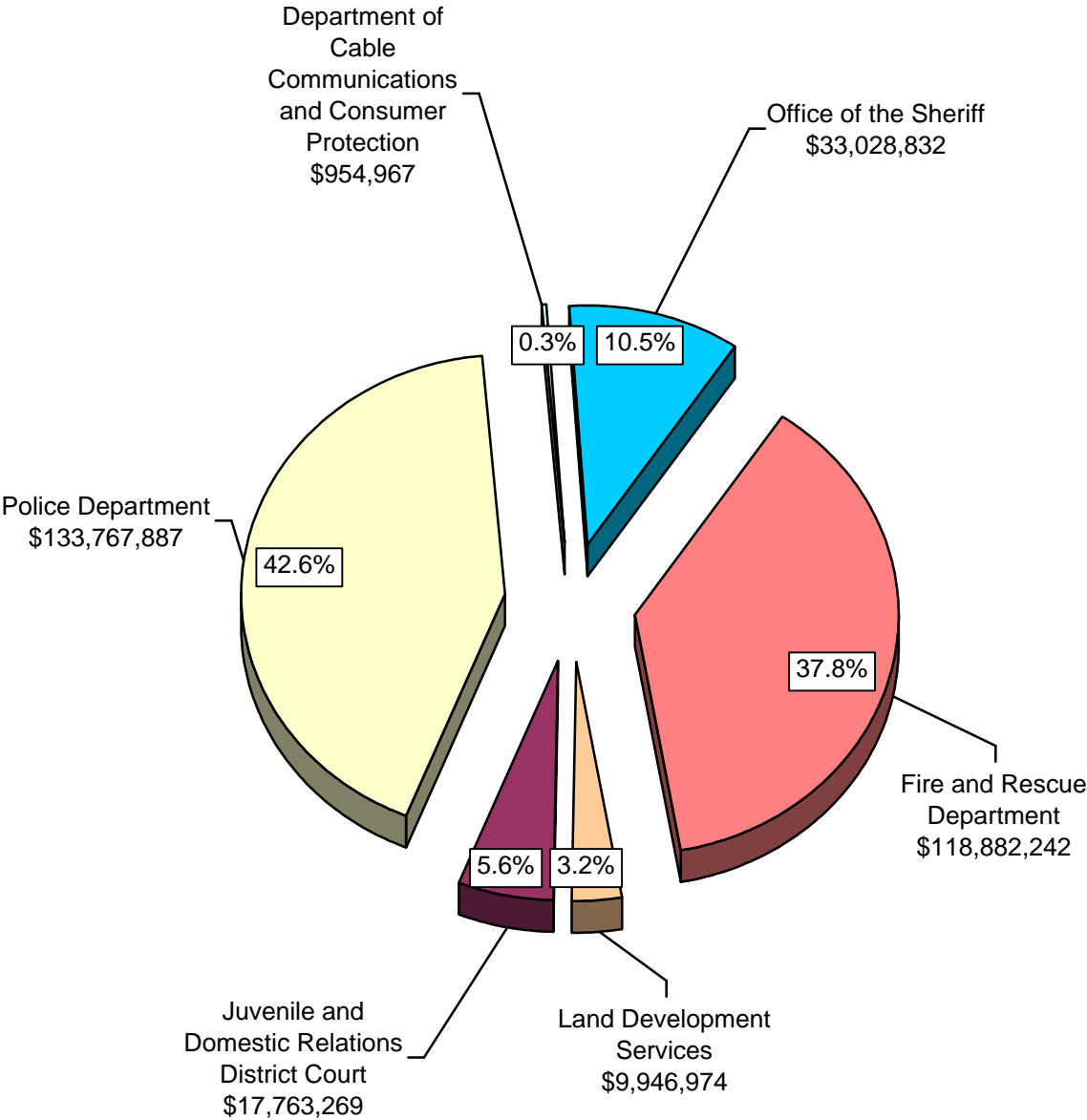
(2) Based on costs divided by the total populations of Fairfax County (including Towns of Clifton, Herndon, and Vienna and the City of Fairfax (Census Bureau 2000).

(3) The increased number of incidents reflected in FY 2002 is due to improved data collection and reporting procedures. All incidents of damage that were reported were minor in nature..



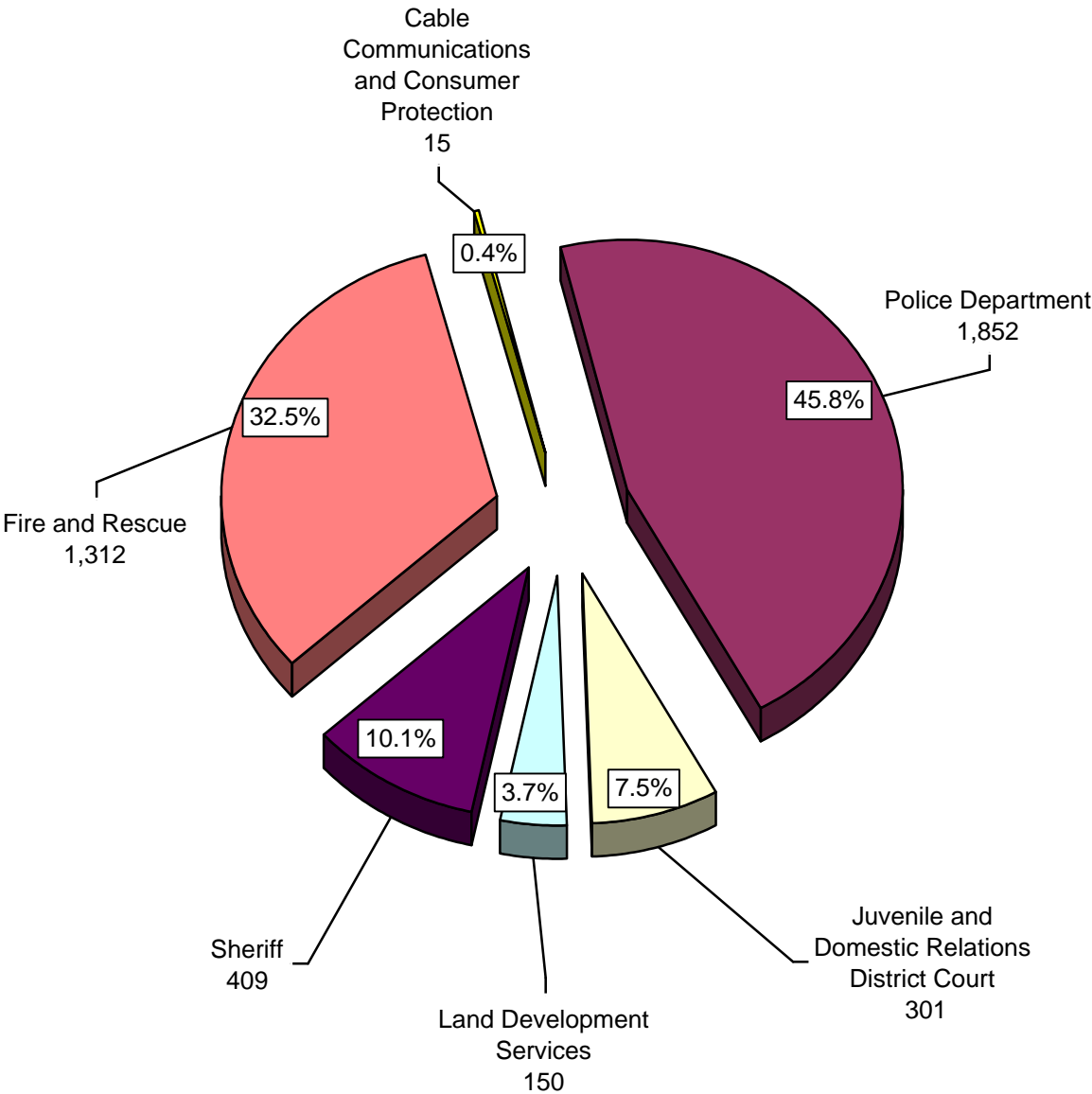
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PUBLIC SAFETY FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$314,344,171

PUBLIC SAFETY FY 2004 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 4,039*

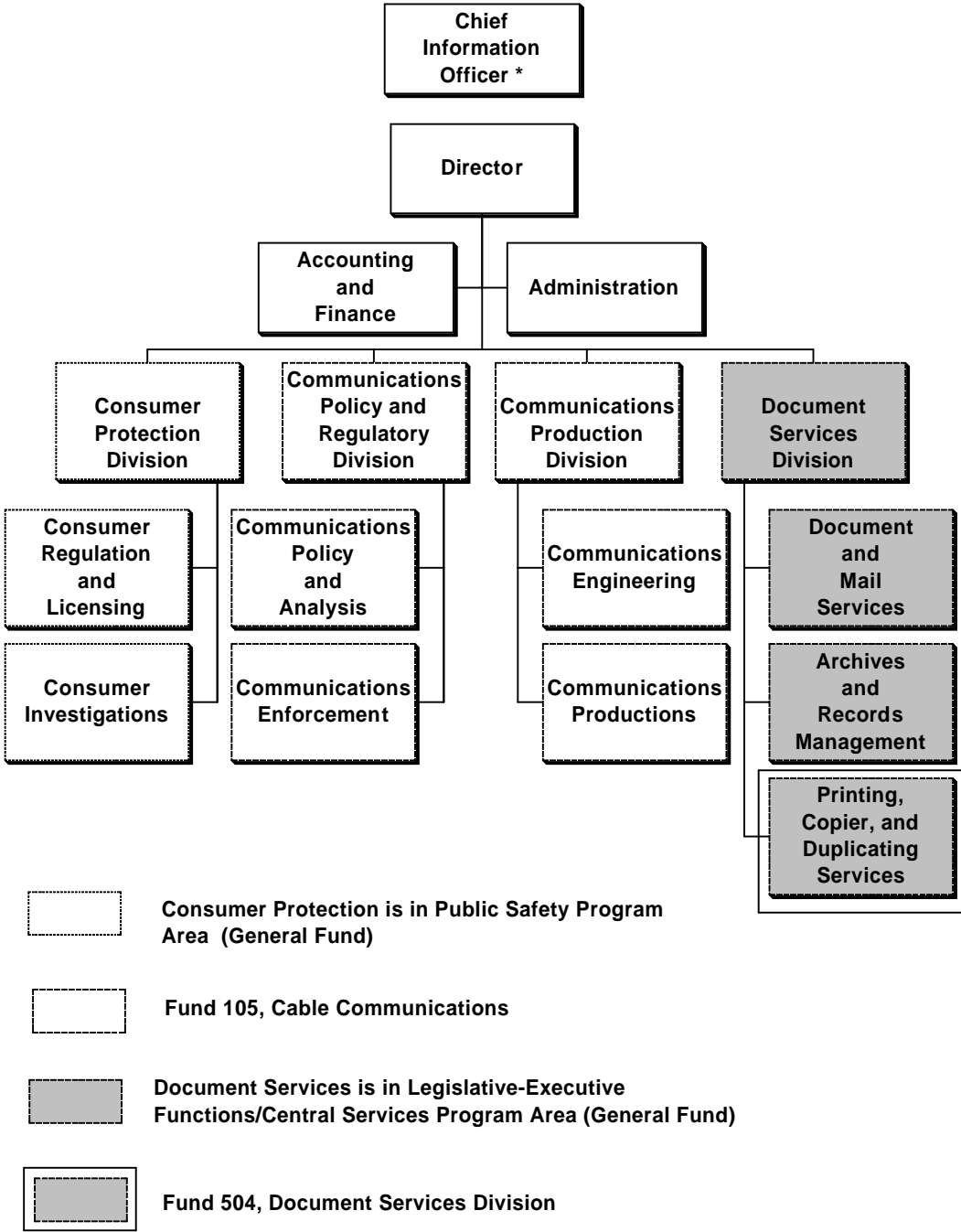
*Includes regular and exempt positions.

PUBLIC SAFETY

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3925/ 3826.16	3964/ 3865.16	4059/ 3960.16	4039/ 3941.91	4039/ 3941.91
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$223,839,518	\$241,146,042	\$245,865,235	\$259,839,823	\$258,137,387
Operating Expenses	51,842,657	55,405,316	60,886,921	55,163,557	54,005,244
Capital Equipment	2,018,518	2,666,662	2,922,396	3,109,246	3,109,246
Subtotal	\$277,700,693	\$299,218,020	\$309,674,552	\$318,112,626	\$315,251,877
Less:					
Recovered Costs	(\$823,398)	(\$646,606)	(\$753,270)	(\$826,606)	(\$907,706)
Total Expenditures	\$276,877,295	\$298,571,414	\$308,921,282	\$317,286,020	\$314,344,171
Income	\$62,312,823	\$57,838,761	\$59,049,194	\$57,987,305	\$57,083,603
Net Cost to the County	\$214,564,472	\$240,732,653	\$249,872,088	\$259,298,715	\$257,260,568

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Department of Cable Communications and Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Land Development Services	9,378,194	9,947,557	10,449,867	10,031,481	9,946,974
Juvenile and Domestic Relations District Court	16,853,945	17,375,329	17,193,875	17,939,296	17,763,269
Police Department	111,839,835	129,325,400	133,399,320	134,240,750	133,767,887
Office of the Sheriff	30,520,590	29,764,234	33,478,854	34,686,841	33,028,832
Fire and Rescue Department	106,302,665	111,188,509	113,364,632	119,406,724	118,882,242
Animal Shelter	1,043,641	0	0	0	0
Total Expenditures	\$276,877,295	\$298,571,414	\$308,921,282	\$317,286,020	\$314,344,171

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



* The Chief Information Officer has responsibility for strategic direction and oversight of this agency; however, for budget purposes, this position and associated funding are also reflected within the Department of Information Technology.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Position Summary

Fund 001 (General Fund)				
Public Safety	15	Regular Positions	15.0	Regular Staff Years
Legislative Executive	<u>29</u>	Regular Positions	<u>29.0</u>	Regular Staff Years
Fund 001 Total	44	Regular Positions	44.0	Regular Staff Years
Fund 105	39	Regular Positions	39.0	Regular Staff Years
Fund 504	<u>20</u>	Regular Positions	<u>20.0</u>	Regular Staff Years
	103	Total Positions	103.0	Total Staff Years

Position Detail Information

ADMINISTRATION

1	<i>Director</i>
1	<i>Administrative Assistant V</i>
1	<i>Administrative Assistant IV</i>
<u>1</u>	Administrative Assistant V
4	Positions
4.0	Staff Years

Accounting and Finance

1	Accountant III
1	Accountant II
3	Administrative Assistants III
5	Positions
5.0	Staff Years

CONSUMER PROTECTION DIVISION

1	Director, Consumer Protection
1	Administrative Assistant IV
<u>1</u>	Administrative Assistant II
3	Positions
3.0	Staff Years

Consumer Regulation and Licensing

1	Consumer Specialist III
1	Management Analyst II
2	Consumer Specialists I
1	Utilities Analyst
<u>2</u>	<i>Administrative Assistants II</i>
7	Positions
7.0	Staff Years

Consumer Investigations

1	Consumer Specialist III
1	Consumer Specialist II
5	Consumer Specialists I
1	<i>Consumer Specialist I</i>
<u>1</u>	<i>Administrative Assistant II</i>
9	Positions
9.0	Staff Years

COMMUNICATIONS POLICY AND REGULATORY DIVISION

1	<i>Director, Policy and Reg.</i>
<u>1</u>	<i>Administrative Assistant III</i>
2	Positions
2.0	Staff Years

Communications Policy and Analysis

<u>2</u>	<i>Management Analysts III</i>
2	Positions
2.0	Staff Years

Communications Regulation and Enforcement

1	<i>Management Analyst III</i>
1	<i>Engineer III</i>
1	<i>Engineering Technician III</i>
1	<i>Communications Engineer</i>
<u>4</u>	<i>Senior Electrical Inspectors</i>
8	Positions
8.0	Staff Years

COMMUNICATIONS PRODUCTION DIVISION

1	<i>Director, Comm. Prod.</i>
<u>2</u>	<i>Administrative Assistants II</i>
3	Positions
3.0	Staff Years

Communications Engineering

1	<i>Engineer III</i>
1	<i>Engineer II</i>
<u>1</u>	<i>Video Engineer</i>
3	Positions
3.0	Staff Years

Communications Productions

5	<i>Producers/Directors</i>
4	<i>Assistant Producers</i>
4	<i>Media Technicians</i>
<u>1</u>	<i>Instruct./Cable TV Specialist</i>
14	Positions
14.0	Staff Years

DOCUMENT SERVICES DIVISION

Document and Mail Services

1	Director, Document Services
1	Chief, Mail Services
1	Administrative Assistant V
<u>15</u>	Administrative Assistants II
18	Positions
18.0	Staff Years

Archives and Records Management

1	County Archivist
1	Assistant Archivist
1	Archives Technician
<u>2</u>	Administrative Assistants II
5	Positions
5.0	Staff Years

Printing, Copier and Duplicating Services

1	<i>Printing Services Manager</i>
2	<i>Customer Service Specialists</i>
2	<i>Printing Shift Supervisors</i>
8	<i>Print Shop Operators II</i>
1	<i>Administrative Assistant III</i>
4	<i>Print Shop Operators I</i>
1	<i>Print Shop Helper</i>
<u>1</u>	<i>Computer Systems Analyst III</i>
20	Positions
20.0	Staff Years

***Positions in bold italics are supported by Fund 105, Cable Communications.**

****Positions in italics are supported by Fund 504, Document Services Division.**

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Agency Mission

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws. To provide and coordinate mail, publication sales and distribution, archives and records management, printing, copier and duplicating, and micrographic (microfilm and microfiche) services for County agencies, as well as printing services to the Fairfax County Public Schools.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$1,911,764	\$2,150,033	\$2,105,145	\$2,248,466	\$2,177,687
Operating Expenses	3,538,794	3,532,838	3,835,857	3,499,253	3,494,653
Capital Equipment	0	0	23,594	0	0
Subtotal	\$5,450,558	\$5,682,871	\$5,964,596	\$5,747,719	\$5,672,340
Less:					
Recovered Costs	(\$2,860,840)	(\$3,022,582)	(\$3,273,440)	(\$3,022,582)	(\$3,022,582)
Total Expenditures	\$2,589,718	\$2,660,289	\$2,691,156	\$2,725,137	\$2,649,758
Income:					
Massage Therapy Permits	\$11,100	\$8,495	\$11,250	\$13,125	\$13,125
Going Out of Business					
Fees	715	715	715	845	845
Taxicab License Fees	118,654	120,166	120,166	122,971	122,971
Solicitors License Fees	8,105	7,000	8,200	9,000	9,000
Precious Metal Dealers					
License Fees	4,100	4,925	4,925	4,925	4,925
Copy Machine Revenue -					
Other	101	375	335	335	335
Sales of Publications	38,877	55,781	38,876	38,876	38,876
Commemorative Gift					
Sales	13,955	14,280	14,280	14,280	14,280
Copy Machine Revenue -					
Publication	2,503	1,662	1,430	1,430	1,430
Library Copier Charges	10,230	6,474	6,474	6,474	6,474
Total Income	\$208,340	\$219,873	\$206,651	\$212,261	\$212,261
Net Cost to the County	\$2,381,378	\$2,440,416	\$2,484,505	\$2,512,876	\$2,437,497

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety:					
Consumer Protection	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Subtotal	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Legislative/Executive:					
Document Services					
Administration	\$435,041	\$495,600	\$446,758	\$534,499	\$528,229
Mail Services/Publications	859,835	840,049	897,507	873,733	833,652
Archives and Records					
Management	356,417	354,255	312,157	335,977	332,910
Subtotal	\$1,651,293	\$1,689,904	\$1,656,422	\$1,744,209	\$1,694,791
Total Expenditures	\$2,589,718	\$2,660,289	\$2,691,156	\$2,725,137	\$2,649,758

Public Safety Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$734,756	\$815,544	\$849,404	\$860,128	\$834,167
Operating Expenses	203,669	154,841	185,330	120,800	120,800
Capital Equipment	0	0	0	0	0
Total Expenditures	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967
Income:					
Massage Therapy Permits	\$11,100	\$8,495	\$11,250	\$13,125	\$13,125
Going Out of Business					
Fees	715	715	715	845	845
Taxicab License Fees	118,654	120,166	120,166	122,971	122,971
Solicitors License Fees	8,105	7,000	8,200	9,000	9,000
Precious Metal Dealers					
License Fees	4,100	4,925	4,925	4,925	4,925
Copy Machine Revenue -					
Other	101	375	335	335	335
Total Income	\$142,775	\$141,676	\$145,591	\$151,201	\$151,201
Net Cost to the County	\$795,650	\$828,709	\$889,143	\$829,727	\$803,766

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$19,619 in limited term salaries which will result in a reduction in the overall hours for limited term consumer specialists working cases and dealing with consumer complaints.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

- ◆ A decrease of \$6,342 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net increase of \$64,349 for the Public Safety component of the agency, which is fully offset by a decrease of \$64,349 for the Legislative/Executive component of the agency, to reallocate funds from areas of savings to meet additional requirements for increased limited term hours to address consumer complaints and fees associated with the County's membership in the Virginia Energy Purchasing Association, which negotiates electricity rates favorable to the County. The Public Safety adjustments include an increase of \$33,860 in Personnel Services and an increase of \$30,489 in Operating Expenses.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

In FY 2004, the investigations and licensing staff within the Consumer Protection Division will continue to provide essential consumer protection services to Fairfax County citizens through the use of the Internet and other technological advancements. This Division investigated 4,596 formal complaints during FY 2002. It is estimated that complaints will increase to 4,800 in FY 2004 due to the filing of on-line Internet complaints, population growth and educational outreach efforts by the Division. In an effort to maintain data on all complaints received, the Division will continue to develop and update its computerized case management information retrieval system which records, tracks, and disseminates complaint information. This Division will continue to emphasize its proactive approach to consumer protection issues that are of concern to Fairfax County residents. Caseloads will be closely monitored to determine whether procedural changes are necessary to serve the increasing volume of complaints.

Staff in the Division provide utility rate case intervention on behalf of County residents, including petitioning the State Corporation Commission to change utility rates and services when appropriate, and work directly with the various utilities to encourage the development of beneficial consumer policies. Review, analysis, and regulation of the taxicab industry in Fairfax County are also performed, as well as research and analysis of the most significant problems and issues affecting Fairfax County consumers. Essential staff support is provided to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.

In addition, staff will continue to provide technical advice and assistance to Condominium and Homeowners' Associations through publications, workshops, and seminars. The Community Association Manual is a 300-page technical document that provides guidelines for the legal, fiscal, maintenance, operational management, and administration of approximately 1,700 homeowners' associations in the County. Published in the past biannually, this document was put on-line in FY 2003 for ease of access.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Key Accomplishments

- ◆ Achieved an 89 percent favorable resolution rate for valid consumer complaints, representing the highest favorable rate in the Department's history.
- ◆ Emphasized outreach programs to inform and disseminate information to citizen groups and homeowners' associations through seminars and educational programs.
- ◆ Implemented the computerized case management information retrieval system for consumer complaint information, which allows for on-line filing of consumer complaints, as well as the retrieval of complaint history records.
- ◆ Revised, published, and distributed to homeowner's associations the Community Association Manual. The Manual also was put on-line for ease of access.
- ◆ Implemented the computerized licensing information retrieval system to enable Police Department personnel to retrieve license information immediately for enforcement purposes.
- ◆ Streamlined the on-line access to business licenses to include background information and pictures.
- ◆ Enhanced and streamlined the operational efficiency of handling complaints which reduced the number of staff hours per complaint to 4.0 in FY 2002
- ◆ Negotiated a settlement with Washington Gas light Company pertaining to a series of billing errors to its customers that saved the County citizens \$3,000,000.
- ◆ Participated with other local governments in the joint procurement of the competitive purchase of electricity through a Joint Powers Agreement. This competitive purchase yields \$3.9 million in annual savings.
- ◆ Developed an enforcement program which allows the agency to enforce the customer service standards of the Cable Franchise Agreement as well as the County's Cable Ordinance, Chapter 9.1 (Communications).

FY 2004 Initiatives

- ◆ Continue a proactive approach to consumer protection issues.
- ◆ Continue to improve services to the public through the use of the Internet and other technological advancements.
- ◆ Continue essential staff support to the Consumer Protection Commission, Tenant Landlord Commission, and the Towing Advisory Board.
- ◆ Continue to monitor utility services, taxicab services, and consumer complaint activity in Fairfax County so that beneficial consumer policies can be developed.
- ◆ Revise and implement the Code of the County of Fairfax, Chapter 82 – Towing Ordinance.
- ◆ Continue to examine the potential for expanding the licensing information retrieval system to police cruisers.
- ◆ Continue to employ the enforcement program as a means of enforcing the customer service standards of the Cable Franchise Agreement and the County's Cable Ordinance, Chapter 9.1.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$36,617 proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$16,485 for the printing and postage costs of the Community Association Manual, a 300 page manual produced and mailed biannually to 1,700 community organizations. The Manual is being provided on-line and will not be mailed to community organizations.
- ◆ Reduction of \$15,000 for temporary clerical services to cover staffing gaps and the summer intern program. This reduction will decrease the number of support staff available in the reception area to greet customers and to answer phones.
- ◆ Reduction of \$2,576 in limited term funding for Consumer Protection case resolution, resulting in a moderate slow down in casework and the ultimate resolution of citizen complaints.
- ◆ Reduction of \$2,556 in photographic supplies and computer software. The agency is changing over to the use of digital photography, which saves on development costs and reduces supply costs. More moderate spending on computer software is anticipated in FY 2004 because of investments already made in this area.

Performance Measurement Results

Consumer Protection continues to investigate valid consumer complaints in an efficient manner. FY 2004 reductions in limited term salary funding for consumer specialists will also increase the workload of regular staff, limiting the amount of time which staff can spend on a complaint. Staff hours per complaint are anticipated to drop from 4.0 to 3.5 hours in FY 2004, possibly affecting the percentage of favorably resolved complaints. The number of utility cases per analyst remains at 4 cases in FY 2003 and FY 2004. It is anticipated that outreach seminars and programs will continue to achieve at least 90 percent satisfaction ratings from organizations that attend such programs. In addition, Consumer Protection also will continue participating with other local governments in the competitive purchase of electricity through a Joint Powers Agreement, which also contributes to limiting public utility rate increases. The cumulative savings realized for consumers through these actions during past years are estimated to be \$27 million.

Funding Adjustments

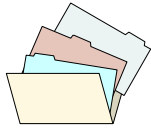
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$47,160 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$2,576 in Personnel Services as part of reductions made by the County Executive in limited term funding.
- ◆ A decrease of \$34,041 in Operating Expenses as part of reductions made by the County Executive in printing and postage costs for the Community Associations Manual, temporary clerical services, and photographic and software supplies.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this budget since approval of the FY 2003 Adopted Budget Plan.

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION



Consumer Protection

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$938,425	\$970,385	\$1,034,734	\$980,928	\$954,967

Goal

To provide consumer protection services for consumers and businesses in Fairfax County in order to ensure compliance with applicable laws.

Performance Measures

Objectives

- ◆ To a favorable resolution rate of consumer complaints determined to be valid of 85 percent.
- ◆ To determine on a biennial basis, the appropriate number of taxicabs for the Fairfax County market and determine fair and equitable rates so that less than 0.5 percent of 1 percent of the complaints received are due to lack of service received.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$27 million in curtailed or limited rate increases, up from \$24 million prior to FY 2002.
- ◆ To maintain a satisfaction rate of 95 percent of seminar attendees to ensure quality assistance and guidance on homeowners' association and tenant-landlord issues to over 1,700 community associations in Fairfax County.
- ◆ To maintain at 97 percent, the percent of outreach contacts who report that educational programs met their associations' needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Valid complaints investigated	2,656	2,879	2,914 / 4,596	4,600	4,800
Taxicab company rate change requests analyzed (1)	NA	4	NA / NA	4	NA
Biennial taxicab control of entry studies prepared (2)	1	1	NA / NA	1	NA
Utility rate and service cases analyzed	6	8	8 / 8	8	8
Utility rate and service case interventions before SCC	3	3	3 / 3	4	4
Seminars conducted	3	3	4 / 4	6	6
Outreach programs conducted	26	26	26 / 26	26	26

DEPARTMENT OF CABLE COMMUNICATIONS AND CONSUMER PROTECTION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Staff hours per complaint (3)	4.7	4.5	4.3 / 4.0	4.0	3.5
Staff hours per taxicab rate change request	NA	240	NA / NA	250	NA
Staff hours per taxicab control of entry study	480	480	NA / NA	480	NA
Utility cases per analyst	3	4	4 / 4	4	4
Staff hours per seminar	160	160	160 / 160	160	160
Staff hours per outreach session	2.5	2.5	2.5 / 2.5	2.5	2.5
Service Quality:					
Percent of complaints responded to within 48 hours of receipt	NA	100%	100% / 100%	100%	100%
Percent of rate change requests processed within statutory time requirements	NA	100%	NA / NA	100%	NA
Percent of biennial control of entry study time requirements met	100%	100%	NA / NA	100%	NA
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%
Percent of seminar programs scheduled that are completed	100%	100%	100% / 100%	100%	100%
Percent of outreach programs scheduled that are completed	NA	NA	NA / 100%	100%	100%
Outcome:					
Percent of favorably resolved valid complaints (3)	70%	85%	85% / 89%	89%	85%
Taxicab complaints attributable to lack of service (4)	25	20	20 / 9	15	15
Curtailed or limited rate increases (in millions)	\$24	\$24	\$24 / \$27	\$27	\$27
Percent of satisfied seminar attendees	93%	90%	90% / 95%	95%	95%
Percent of contacts indicating that outreach programs met educational objectives	97%	97%	95% / 97%	97%	97%

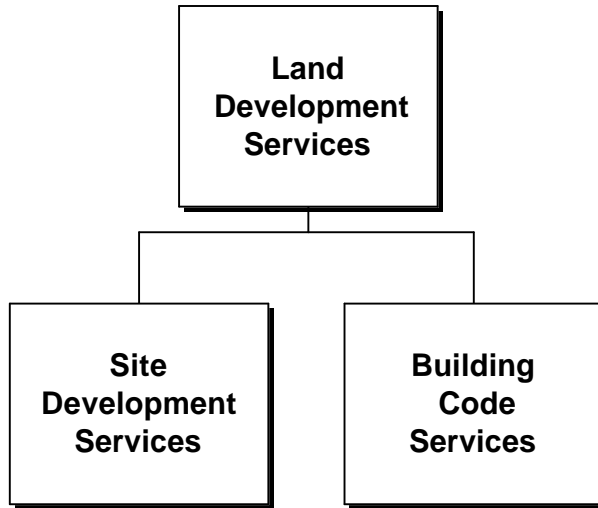
(1) Rate change requests are typically processed every other year per code requirements. The number of rate requests received cannot be predicted.

(2) Biennial market demand analysis is conducted to determine control of entry.

(3) Higher caseloads in consumer complaints will result in less time per complaint, possibly resulting in fewer cases resolved favorably.

(4) Total estimated rides are 1.6 million; therefore, 15 complaints in FY 2004 translates into .001 percent of rides resulting in complaints.

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

Fund 001 (General Fund)

Public Safety	150	Regular Positions (-10)	/	150.0	Regular Staff Years (-10.0)
Community Development	<u>128</u>	Regular Positions (-8)	/	<u>128.0</u>	Regular Staff Years (-8.0)
Total Positions	278	Regular Positions (-18)	/	278.0	Regular Staff Years (-18.0)

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

1	Director
2	Management Analysts III
<u>2</u>	Administrative Assistants III
5	Positions
5.0	Staff Years

Building Plan Review

1	Engineer IV
3	Engineers III
14	Engineers II (-1)
1	Chief Electrical Inspector
2	Engineering Technician III
2	Code Enforcement Coords. II
<u>4</u>	Administrative Assistants II
27	Positions (-1)
27.0	Staff Years (-1.0)

Permit Administration

1	Code Coordinator III
2	Code Coordinators II
1	Management Analyst II
<u>1</u>	Administrative Assistant II
5	Positions
5.0	Staff Years

Permit Application Center

1	Engineering Technician III
2	Engineering Technicians II
11	Engineering Technicians I
<u>1</u>	Administrative Assistant II
15	Positions
15.0	Staff Years

Information Center and

Licensing Section

0	Engineering Tech. II (-1)
<u>0</u>	Admin. Assistants II (2)
0	Positions (-3)
0.0	Staff Years (-3.0)

Inspection Request and

Records

1	Administrative Assistant IV
<u>6</u>	Admin. Assistants II (-1)
7	Positions (-1)
7.0	Staff Years (-1.0)

Site Permits

1	Engineering Technician III
4	Engineering Techs. II
0	Senior Engineering Inspector (-1)
<u>2</u>	Admin. Assistants II
7	Positions (-1)
7.0	Staff Years (-1.0)

Residential Inspections

1	Inspections Division Dir.
5	Super Combination Inspectors (-1)
20	Master Combination Inspectors (-1)
14	Combination Inspectors
1	Senior Building Inspector
1	Engineering Technician II
1	Engineering Technician I
<u>2</u>	Administrative Assistants II
45	Positions (-2)
45.0	Staff Years (-2.0)

Commercial Inspections

1	Inspections Division Dir.
1	Chief Plumbing Inspector
<u>1</u>	Engineering Technician I
3	Positions
3.0	Staff Years

Critical Structures

1	Engineer III
10	Engineers II (-1)
1	Chief Mechanical Inspector
<u>1</u>	Administrative Assistant II
13	Positions (-1)
13.0	Staff Years (-1.0)

Mechanical Inspections

1	Super. Combination Inspector
1	Master Comb. Inspector (-1)
1	Engineering Technician I
<u>2</u>	Senior Mechanical Inspectors
5	Positions (-1)
5.0	Staff Years (-1.0)

Electrical Inspections

1	Super. Combination Inspector
2	Master Combination Inspectors
3	Combination Inspectors
2	Senior Electrical Inspectors
<u>1</u>	Administrative Assistant II
9	Positions
9.0	Staff Years

Plumbing Inspections

1	Supv. Combination Inspector
1	Combination Inspector
4	Master Combination Inspectors
2	Senior Plumbing Inspectors
<u>1</u>	Supervising Field Inspector
9	Positions
9.0	Staff Years

LAND DEVELOPMENT SERVICES

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

1	Director
1	Deputy Director
1	Management Analyst III
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Administrative Assistant III
1	Administrative Assistant II
11	Positions
11.0	Staff Years

Environmental and Facilities Review

3	Engineers IV (-1)
10	Engineers III (-1)
19	Engineers II (-2)
1	Sr. Engineering Inspector
7	Engineering Technicians II (-1)
1	Administrative Assistant IV
2	Administrative Assistants III
2	Administrative Assistants II
45	Positions (-5)
45.0	Staff Years (-5.0)

Urban Forestry

1	Urban Forester IV
1	Urban Forester III
2	Urban Foresters II (-1)
9	Positions (-1)
9.0	Staff Years (-1.0)

Environmental and Facilities Inspections

1	Engineer IV
4	Engineers III
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
35	Sr. Engineering Inspectors (-1)
1	Code Enforcement Chief
1	Code Enforcement Complaint Coord. III
2	Code Enforcement Complaint Coords. II (-1)
1	Administrative Assistant III
3	Administrative Assistants II
63	Positions (-2)
63.0	Staff Years (-2.0)

(-) Denotes Abolished Position

Positions in italics are attached to the Site Development Services Cost Center which appears in the Community Development Program Area.

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide for conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	306/ 306	296/ 296	296/ 296	278/ 278	278/ 278
Expenditures:					
Personnel Services	\$14,866,573	\$16,025,155	\$15,519,456	\$16,199,353	\$16,068,730
Operating Expenses	3,176,132	3,368,445	4,368,964	3,197,641	3,158,956
Capital Equipment	20,713	0	20,000	0	0
Subtotal	\$18,063,418	\$19,393,600	\$19,908,420	\$19,396,994	\$19,227,686
Less:					
Recovered Costs	(\$44,971)	(\$47,702)	(\$44,971)	(\$50,338)	(\$50,338)
Total Expenditures	\$18,018,447	\$19,345,898	\$19,863,449	\$19,346,656	\$19,177,348
Income:					
Permits/Plan Fees	\$9,561,270	\$8,873,269	\$8,646,705	\$9,305,503	\$8,646,705
Permits/Inspection Fees	13,731,404	14,920,956	12,421,055	13,362,257	12,421,055
Total Income	\$23,292,674	\$23,794,225	\$21,067,760	\$22,667,760	\$21,067,760
Net Cost to the County	(\$5,274,227)	(\$4,448,327)	(\$1,204,311)	(\$3,321,104)	(\$1,890,412)

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Community Development:					
Office of Site Development					
Services	\$8,640,253	\$9,398,341	\$9,413,582	\$9,315,175	\$9,230,374
Subtotal	\$8,640,253	\$9,398,341	\$9,413,582	\$9,315,175	\$9,230,374
Public Safety:					
Office of Building Code					
Services	\$9,378,194	\$9,947,557	\$10,449,867	\$10,031,481	\$9,946,974
Subtotal	\$9,378,194	\$9,947,557	\$10,449,867	\$10,031,481	\$9,946,974
Total Expenditures	\$18,018,447	\$19,345,898	\$19,863,449	\$19,346,656	\$19,177,348

LAND DEVELOPMENT SERVICES

Public Safety Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	167/ 167	160/ 160	160/ 160	150/ 150	150/ 150
Expenditures:					
Personnel Services	\$7,599,462	\$8,074,684	\$8,074,684	\$8,186,693	\$8,120,586
Operating Expenses	1,778,732	1,872,873	2,375,183	1,844,788	1,826,388
Capital Equipment	0	0	0	0	0
Total Expenditures	\$9,378,194	\$9,947,557	\$10,449,867	\$10,031,481	\$9,946,974
Income:					
Permits/Inspection Fees	\$13,731,404	\$14,920,956	\$12,421,055	\$13,362,257	\$12,421,055
Total Income	\$13,731,404	\$14,920,956	\$12,421,055	\$13,362,257	\$12,421,055
Net Cost to the County	(\$4,353,210)	(\$4,973,399)	(\$1,971,188)	(\$3,330,776)	(\$2,474,081)

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$130,623 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$36,800 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$1,885 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$482,968 is reallocated from Personnel Services to Operating Expenses including \$228,000 for court ordered demolition and repair to a residence, \$90,000 due to increased contractor costs for elevator inspections, \$60,000 for renovations to the Permits Applications Center, \$51,000 due to higher than anticipated Department of Vehicle Services charges, and \$35,000 to provide additional information technology support.
- ◆ Funding of \$2,731 is reallocated from Personnel Services to Recovered Costs due to lower than anticipated billable services.
- ◆ Funding of \$20,000 is reallocated from Personnel Services to Capital Equipment to provide for the replacement of an engineering plans copier.

LAND DEVELOPMENT SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Land Development Services (LDS) is comprised of the Office of Site Development (OSDS), which is included in the Community Development Program Area, and the Office of Building Code Services (OBCS), which is included in the Public Safety Program Area. LDS enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community. OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting, and inspection of new and existing buildings. The OBCS Office Director serves as the Fairfax County Building Official as defined by the Code of Virginia.

LDS staff is also responsible for the intake, review, and resolution or prosecution of complaints, and violations of the Virginia Uniform Statewide Building Code and Chapters 61, 63 – 66, 104, 118, and 119 of the Code of the County of Fairfax. In addition, LDS, in conjunction with the DPWES Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Key Accomplishments

Recent key accomplishments for LDS have included:

Technology Enhancements

- ◆ Prepared and issued the Request for Proposal for an E-Permitting system that will replace the Inspection Services Information System (ISIS), the County mainframe system supporting permitting, building plan review, and building inspections. The preparation of the RFP was accomplished by an extraordinary effort by close to 100 employees from OBCS, OSDS, the Fire and Rescue Department, the Health Department, the Department of Planning and Zoning, and others. It is expected that the contract will be awarded in the spring of 2003.
- ◆ Established an electronic link between field inspectors and plan reviewers, by giving office staff direct access to the Oracle server, which compiles field inspection results. This will allow LDS to serve better those permit customers who are referred by field inspectors back to plan review for approval of field revisions.
- ◆ Developed and implemented an in-house detailed computer-tracking system for the site plan review function. The system allows for the tracking of time spent in the review of drainage, zoning, erosion and sedimentation, proffers, and other areas. The system allows for the monitoring of the workload to determine what areas of review require more time and attention for a typical land development plan. This data will assist in resource allocation.
- ◆ Initiated a telecommuting pilot program in the Building Plan Review Division.

LAND DEVELOPMENT SERVICES

Process Improvements

- ◆ Through an abolish/establish action, created a new position of Director for Business Process Improvements to help LDS maintain its focus on improving services provided to the community.
- ◆ Implemented a quality control report and process for plan review in the Environmental and Facilities Review Division to ensure critical areas are being properly reviewed and to determine the overall quality of the reviews.
- ◆ Developed an Alternate Inspection Program that has been approved by the State of Virginia's Erosion and Sedimentation Control Board for their consideration for approval. This alternate inspection program enables the County to better utilize inspection staff resources by prioritizing projects based on their potential to impact State waters with construction-related erosion. The program has been recommended as a statewide model for other jurisdictions.
- ◆ Implemented new procedures in the Environmental and Facilities Inspections Division for processing letters of credit and certificates of deposits posted as security in support of the development agreement. The new procedures further minimize the potential for improper handling or use of the funds.
- ◆ Employed the services of a private consultant who conducted a "mystery shopper" exercise and prepared a report of his experiences as a customer of the permit process, with recommendations for improvements. Staff has formed multiple teams to act on the consultant's recommendations.
- ◆ In 2002, received a National Achievement Award for the Special Inspection Program. This award was given to recognize code enforcement initiatives as a part of the Streamlining the Nation's Building Regulatory Process Program.

Legislative and Code Efforts

- ◆ Added provisions to Chapter 118 (Chesapeake Bay Preservation Ordinance) of the County Code to provide for civil and criminal penalties for violations of the ordinance and clarify the provisions for removal of indigenous vegetation from Resource Protection Area (RPA's). The changes were effective in February 2002.
- ◆ Improved environmental protection capabilities through the implementation of new Tree Cover requirements that contain incentives to: preserve higher quality existing trees; preserve or plant trees to conserve energy; and plant species suited to the urban/suburban environment that will not be disruptive to native forest ecosystems.
- ◆ Actively participated in the development of the International Building Code by submitting and testifying on numerous Code change proposals and having the largest group of code enforcement employees in the U.S. voting on the code changes.

Training/Organizational Development Programs

- ◆ Provided staff with hundreds of classroom hours of training related to the enforcement of the Virginia Uniform Building Code and other areas of responsibility including: "in-service" training; technical training on new codes; a new comprehensive training program for new Permit Technicians; a cross training "ride along" program between the review and inspection staff; and a monthly forum for administrative support staff.
- ◆ Conducted training sessions for the development industry on the bond and agreement process and on an amendment related to the Tree Cover requirements.
- ◆ Provided training on the concepts of High Performance Organization to LDS staff and managers, developed guiding principles for LDS and implemented monthly speakeasy sessions at the Office level. These efforts will continue in FY 2004.

LAND DEVELOPMENT SERVICES

Community Outreach

- ◆ Developed alliances between the Environmental and Facilities Inspections Division, the Fairfax County Police Department, the Fire and Rescue Department, and the Potomac Conservancy to investigate illegal land-disturbing activities along the Potomac River.
- ◆ Worked closely with the Washington Area Council of Engineering Laboratories to increase the quality and effectiveness of the WACEL's certification program for testing laboratories, construction site technicians and Engineers in Responsible Charge. This will allow staff to rely more on work performed by third party inspectors.
- ◆ Coordinated and participated in several multi-issue and multi-agency task forces to resolve citizen concerns relating to Cinder Bed Road and Lincoln/Vannoy Park water installation.

FY 2004 Initiatives

Technology Enhancements

- ◆ In continuing support of the Board of Supervisors' strategic directive to make County services available 24 hours a day, 7 days a week, and in collaboration with all permit review agencies, LDS will provide leadership in implementing the new E-permitting system.
- ◆ OSDS will continue to contribute staff and resources to the LDS automation initiative by planning and designing the bonding, waiver and grading components of the Site Plan and Waiver System (PAWS), the final modules of a multi-year, multi-agency automated system replacement and development project.

Process Improvements

As a part of continuous service improvement efforts in FY 2004 LDS will:

- ◆ Continue a multi-year office space redesign and reconfiguration project in the Office of Site Development Services. This effort will consolidate the work areas of business units that are similar in focus or interdependent in their processes, in order to enhance interaction, communication, collaboration, and efficiency. Additionally, customer service and interaction areas including intake counters, Engineer-of-the-Day, Customer Service and Religious Ombudsman, and other customer service meeting areas are being consolidated onto one floor to serve the customer better.
- ◆ Continue to support its numerous business process improvement teams created in FY 2002.
- ◆ Continue expansion of the Peer Review and Third Party Inspection Programs.
- ◆ Prepare a strategic workforce plan refocusing the current permit and building plan review positions on project facilitation and case management.
- ◆ Undertake a workforce/succession planning effort to identify positions and skills needed to meet new service demands.
- ◆ Continue an initiative to review and improve the grading plan approval process. To date, this effort has resulted in the elimination of three steps from the process.

Training Programs

- ◆ LDS will continue its weekly "in-service" training programs for front-line staff to improve customer service, promote understanding and support of the departmental change process, and to improve technical expertise of staff.
- ◆ In anticipation of the new International Codes to be adopted in Virginia, LDS will continue designing and providing International Code training for staff and industry.

LAND DEVELOPMENT SERVICES

Community Outreach

- ◆ Complete a regional natural resource inventory that will be used to help formulate individual watershed and jurisdiction-wide natural resource management plans, and to gauge the effectiveness of local tree preservation and planting policies and practices in accordance with the 1999 Tree Preservation Task Force.
- ◆ Increase awareness among Fairfax County citizens in older County communities about enforcement and service programs offered by the County by forming partnerships with the Departments of Health and Housing and Community Development.
- ◆ Develop and implement a land development forum to educate and provide awareness of the site development process to developers, engineers, surveyors, and citizens.
- ◆ Continue a growing partnership with the Virginia Tech Wood Sciences Department to foster better construction techniques through research and testing. This leads to safer and better quality construction and increased protection for County citizens.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,013,432 and 18/18.0 SYE positions are proposed by the County Executive for this agency.

These reductions impact the Building Code Services Cost Center:

- ◆ Reduction of \$170,939 and 5/5.0 SYE positions in the Permits Division may result in delays in the processing of permit applications and in investigating and responding to complaints and reports of violations. In addition, the County's Home Improvement Contractors Licensing Program (HIC) will be curtailed by eliminating the additional County requirements for a technical exam and Code competency test for Classes B, C, and State-unlicensed contractors.
- ◆ Reduction of \$113,572 and 2/2.0 SYE positions in the Residential Inspections Division may result in inspection delays as well as a need to modify the methods of inspections to prevent backlogs from becoming intolerable. It is anticipated that projects with greater complexity of structural and systems designs requiring additional scrutiny and inspection time will increase as build-out and redevelopment occur in the County.
- ◆ Reduction of \$108,056 and 2/2.0 SYE positions in the Commercial Inspections Division may result in delays in the inspection of commercial structures, plans, and shop drawings, as well as delays in responding to customer concerns and complaints.
- ◆ Reduction of \$71,365 in Operating Expenses includes decreased funding for technical training and books as well as a 50 percent reduction in the number of inspectors' cell phones. This may result in reduced customer service in Code enforcement efforts and may affect the ability of customers, inspectors, and supervisors to communicate in a timely manner to coordinate inspection efforts and scheduling times.
- ◆ Reduction of \$56,618 and 1/1.0 SYE position in the Building Plan Review Division may result in delays in reviewing plans for single family dwellings as well as commercial structures.

LAND DEVELOPMENT SERVICES

These reductions impact the Site Development Services Cost Center:

- ◆ Reduction of \$295,877 and 5/5.0 SYE positions in the Environmental and Facilities Review Division will increase the time required for processing site and subdivision plans, record plats, waiver applications, and will increase the response time for answering inquiries from citizens and the private sector.
- ◆ Reduction of \$114,423 and 2/2.0 SYE positions in the Environmental and Facilities Inspection Division will reduce the agency's ability to identify deficiencies in the implementation of environmental regulations before offsite damage occurs. There may be delays in resolving issues between citizens and developers. In addition, the agency may be challenged to comply with the State mandated standards for the frequency of inspections, and there will be an increase in processing timeframes of 1-3 work days to process, initiate and investigate/resolve unpermitted, unlicensed, and new construction complaints, and a reduced ability to respond to court case referrals.
- ◆ Reduction of \$56,618 and 1/1.0 SYE position in the Urban Forestry Division may result in delays in processing applications to waive or modify tree cover, reviewing zoning applications, providing information concerning tree preservation and planting requirements, as well as inspecting and abating hazardous tree conditions.
- ◆ Reduction of \$15,140 resulting from abolishing a Deputy Director position and establishing a Management Analyst III position in the Technical Planning and Analysis section in conjunction with the agency's workforce planning initiatives. No adverse impact is anticipated.
- ◆ Reduction of \$10,824 in Operating Expenses may reduce the agency's flexibility in providing for the daily requirements of staff to serve customers and the public in a timely manner.

It should be noted that in areas where delays are anticipated, the agency will monitor these delays to ensure that a significant decline in the level of services is avoided.

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses enforcement of land development and building construction regulations. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures, including plans reviewed, projects bonded, permits issued, inspections performed, and violations processed, are directly linked to land development activities.

For OBCS, two of our three target goals were met in that no buildings experienced catastrophic failure as a result of faulty design or inspection and 93 percent of inspections were performed on the day requested. Permits issued on the day of application came closer in FY 2001 and FY 2002 to the target goal of 60 percent than in the previous two years. In order to meet or exceed these target goals in the future, OBCS will continue to strive for ways to facilitate and streamline the agency's processes without undermining the public safety. Future plans, for example, are to enable customers to obtain one permit for residential construction encompassing all four trades (building, electrical, mechanical, and plumbing) in lieu of individual permits and to obtain individual trade permits over the Internet.

LAND DEVELOPMENT SERVICES

Funding Adjustments

This agency is divided between two program areas for accounting/auditing purposes. The funding adjustments are for the entire agency. The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$174,178 in Personnel Services including \$1,105,421 associated with salary adjustments necessary to support the County's compensation program, partially offset by a decrease of \$931,243 as part of reductions made by the County Executive.
- ◆ A net decrease of \$461,561 in Operating Expenses primarily reflecting decreases of \$517,551 as a result of one-time carryover expenditures, \$82,189 in reductions made by the County Executive, and \$11,821 in PC replacement charges and Department of Vehicle Services charges, partially offset by an increase of \$150,000 in Operating Expenses required for increased contractor costs for the inspection of elevators in the County.
- ◆ A decrease of \$226,794 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$2,636 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$517,551 in Operating Expenses.

Cost Center Goal

The goal of the Office of Building Code Services (OBBCS) is to ensure a safe environment by helping homeowners, builders, developers, engineers, architects, contractors, commercial building owners, design professionals, and attorneys comply with the Virginia Uniform Statewide Building Code (VUSBC) and County Codes by:

- ◆ Reviewing building plans for conformance with State and County ordinances to ensure the safe design, construction, and accessibility of buildings and structures.
- ◆ Processing applications and issuing permits for building, site- and utility-related work to facilitate the construction of safe buildings and infrastructure.
- ◆ Inspecting all new building construction in the County to ensure compliance with the Virginia Uniform Statewide Building Code (VUSBC), approved plans and permit conditions.
- ◆ Conducting as-required inspections of existing structures to ensure they are maintained in accordance with Part III of the VUSBC, "Maintenance of Existing Structures."
- ◆ Collaborating with the Virginia Occupational, Safety and Health Administration (VOSHA) personnel in identification of construction site safety hazards.
- ◆ Overseeing recurring safety inspections of all in-service elevators, escalators, and other vertical transportation equipment within the County.
- ◆ Conducting recurring inspections of cross connection protection features that safeguard public potable water supplies within the County.

LAND DEVELOPMENT SERVICES

- ◆ Providing leadership, coordination, and technical support to the OBCS divisions in order to ensure consistent and expeditious service to the development community.

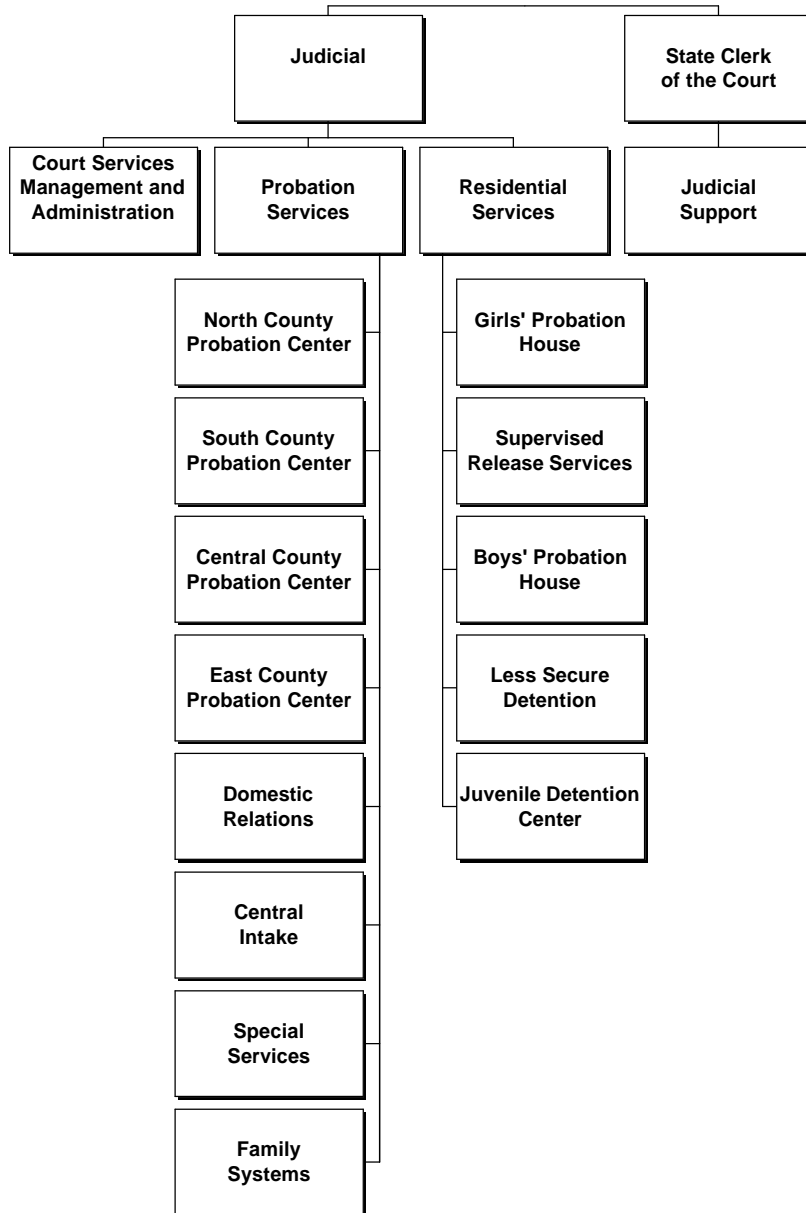
Performance Measures

Objectives

- ◆ To provide inspection service on the day requested 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Building inspections	292,259	275,022	256,000 / 261,811	261,811	261,811
Permits issued	97,407	82,911	79,000 / 82,100	82,100	82,100
Efficiency:					
Inspections completed per inspector	4,236	3,986	3,710 / 3,794	4,091	4,364
Permits issued per technician	8,117	6,906	6,583 / 6,842	7,464	7,464
Service Quality:					
Percent of inspections completed on requested day	97%	96%	96% / 93%	96%	96%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	55%	58%	60% / 58%	60%	60%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Position Summary

301	Regular Positions (-4)	/	296.0	Regular Staff Years (-4.5)
18	Grant Positions (-2)	/	17.0	Grant Staff Years (-2.0)
<u>42</u>	State Positions	/	<u>42.0</u>	State Staff Years
361	Total Positions (-4)	/	355.0	Total Staff Years (-4.5)

Position Detail Information

COURT SERVICES

Judicial

1	Chief District Court Judge S
6	District Court Judges S
7	Positions
7.0	Staff Years

State Clerk of the Court

1	Clerk of the Court S
34	State Clerks S
35	Positions
35.0	Staff Years

Judicial Support

1	Probation Supervisor II
1	Probation Counselor III
3	Probation Counselors II
1	Volunteer Services Coord.
1	Administrative Assistant V
4	Administrative Assistants II, 1 PT
11	Positions
10.5	Staff Years

Court Services Management and Administration

1	Probation Supervisor II
1	Network/Telecomm. Analyst III
1	Management Analyst II
1	Accountant I
1	Administrative Assistant IV
5	Positions
5.0	Staff Years

PROBATION SERVICES

Probation Services

1	Director of Court Services
1	Asst. Director of Court Svcs.
1	Probation Supervisor I
1	Administrative Assistant IV
4	Positions
4.0	Staff Years

North County Services

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
2	Administrative Assistants II
11	Positions
11.0	Staff Years

South County Services

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
2	Administrative Assistants II
11	Positions
11.0	Staff Years

Center County Services

1	Probation Supervisor II
1	Probation Counselor III
7	Probation Counselors II
2	Administrative Assistants II
11	Positions
11.0	Staff Years

East County Services

1	Probation Supervisor II
1	Probation Counselor III
5	Probation Counselors II
2	Administrative Assistants II
9	Positions
9.0	Staff Years

Domestic Relations

1	Probation Supervisor II
2	Probation Supervisors I
13	Probation Counselors II
1	Administrative Assistant III
3	Administrative Assistants II
20	Positions
20.0	Staff Years

Intake

1	Probation Supervisor II
1	Probation Supervisor I
1	Hearing Officer
6	Prob. Couns. II, 1 PT
1	Administrative Assistant IV
4	Administrative Assistants II
14	Positions
13.5	Staff Years

Special Services

1	Probation Supervisor II
1	Probation Supervisor I
2	Probation Counselors III
10	Probation Counselors II
1	Administrative Assistant IV
1	Administrative Assistant III, 1 PT
16	Positions
15.5	Staff Years

Family Systems

1	Probation Supervisor II
4	Probation Counselors III
3	Probation Counselors II (-0.5)
2	Administrative Assistants II
10	Positions (-0)
9.5	Staff Years (-0.5)

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

RESIDENTIAL SERVICES

Residential Services

1 Assist. Director of Court Services
 1 Probation Supervisor I
 1 Administrative Assistant III
 3 Positions
 3.0 Staff Years

Girls' Probation House

1 Probation Supervisor II
 1 Probation Supervisor I
 4 Probation Counselors II, 1 PT
 4 Probation Counselors I
 1 Administrative Assistant III
 1 Food Service Specialist
 12 Positions
 11.5 Staff Years

Supervised Release Services

1 Probation Supervisor II
 1 Probation Counselor III
 2 Probation Counselors II
 8 Probation Counselors I, 4 PT
 1 Administrative Assistant III
 13 Positions
 11.0 Staff Years

Boys' Probation House

1 Probation Supervisor II
 1 Probation Supervisor I
 5 Probation Counselors II
 8 Probation Counselors I
 1 Administrative Assistant II
 1 Food Service Specialist
 17 Positions
 17.0 Staff Years

Less Secure Detention

1 Probation Supervisor II
 1 Probation Supervisor I
 2 Probation Counselors II, 1 PT
 6 Probation Counselors I
 1 Administrative Assistant II
 1 Cook
 12 Positions
 11.5 Staff Years

Juvenile Detention Center

1 JDC Administrator
 3 Probation Supervisors II
 4 Probation Supervisors I
 8 Probation Counselors III
 8 Probation Counselors II
 2 Public Health Nurses II
 34 Probation Counselors I (-4)
 49 Outreach Detention Workers II
 3 Administrative Assistants III
 1 Building Supervisor I
 1 Maintenance Trade Helper II
 1 Maintenance Trade Helper I
 1 Food Services Supervisor
 1 Food Services Specialist
 5 Cooks
 122 Positions (-4)
 122.0 Staff Years (-4.0)

S Denotes State Positions
 PT Denotes Part-time Positions
 (-) Denotes Abolished Positions

The details of the agency's 18/17.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Agency Mission

The mission of the Fairfax County Juvenile and Domestic Relations Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family, and the protection of the community.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	305/ 300.5	305/ 300.5	305/ 300.5	301/ 296	301/ 296
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Expenditures:					
Personnel Services	\$14,369,625	\$14,854,400	\$14,595,900	\$15,705,613	\$15,590,372
Operating Expenses	2,447,737	2,520,929	2,587,975	2,233,683	2,172,897
Capital Equipment	36,583	0	10,000	0	0
Total Expenditures	\$16,853,945	\$17,375,329	\$17,193,875	\$17,939,296	\$17,763,269
Income:					
Fines and Penalties	\$140,096	\$166,604	\$167,193	\$167,229	\$167,229
User Fees (Parental Support)	169,375	150,457	171,308	171,808	171,808
State Dept. of Corrections Reimbursement:					
Court Expenditures	1,551,459	1,212,139	1,487,452	1,487,452	1,487,452
Residential Services	8,143,907	4,431,325	3,178,766	3,221,157	3,221,157
Fairfax City Contract	514,825	525,121	447,149	456,093	456,093
USDA Revenue	144,765	145,852	145,852	145,852	145,852
Total Income	\$10,664,427	\$6,631,498	\$5,597,720	\$5,649,591	\$5,649,591
Net Cost to the County	\$6,189,518	\$10,743,831	\$11,596,155	\$12,289,705	\$12,113,678

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Court Services	\$1,445,556	\$1,499,415	\$1,519,682	\$1,424,124	\$1,373,667
Probation Services	6,151,000	6,077,340	5,956,644	6,307,788	6,247,417
Residential Services	9,257,389	9,798,574	9,717,549	10,207,384	10,142,185
Total Expenditures	\$16,853,945	\$17,375,329	\$17,193,875	\$17,939,296	\$17,763,269

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$115,241 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ A reduction of \$34,786 in Operating Expenses requiring the agency to carefully monitor the use of contracted services and supplies.
- ◆ A decrease of \$26,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$258,000 in order to offset reductions in State reimbursement from the Juvenile Detention Center Block Grant which helps offset the County's cost for operating the facility. This reduction has been included in the FY 2003 revised revenue estimates as reflected in the FY 2004 Advertised Budget Plan. The reductions identified by the agency include \$203,000 in Personnel Services for regular salaries by holding positions vacant, decreased use of exempt limited-term staff, and lower than anticipated shift differential expenditures. Funding of \$55,000 is reduced from Operating Expenses by decreasing staff training and the use of contracted temporary services.
- ◆ Funding of \$9,500 is reallocated from Personnel Services and \$500 is reallocated from Operating Expenses to Capital Equipment to provide for the replacement of a commercial dishwasher at the Juvenile Detention Center.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Juvenile and Domestic Relations District Court Services consists of three business areas: Court Services Administration, Probation Services, and Residential Services. Court Services Administration is responsible for the judicial function and the overall administrative and financial management of court services. The Probation Services business area includes four decentralized juvenile probation units (i.e., the North, South, East and Center County Centers), the Family Counseling Unit, the Special Services Unit, the Central Intake Services Unit, and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, reviewing all detention decisions before confinement, and supervising juveniles placed on probation. The Residential Services business area operates and maintains five residential programs for the rehabilitation and/or detention of juveniles who come within the purview of the Court.

Key Accomplishments

- ◆ **Victims' Services:** The Court designated a Victim Services Coordinator position in FY 2001. This is the first viable attempt to focus on victims and to educate and raise awareness concerning the needs of the victims and to ensure that victims' needs are addressed. The responsibilities of this position include coordinating existing services with services that are available from other agencies and providing systematic notification of court events to the victims. In FY 2002, the Court adopted the Victim Services Program.
- ◆ **Courthouse Expansion Planning:** Court staff have completed the initial space planning requirements for the Courthouse expansion that is scheduled for completion in FY 2007. Space planning activities continue. The project is currently in the courtroom design phase. Decisions regarding the building infrastructure to accommodate future technological developments have been made.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ Organizational Development. The retirement of one of the Co-Directors offered the opportunity for the Chief Judge, the Deputy County Executive, and the Department of Human Resources to reorganize the administrative structure of the Court Services Unit (CSU). Administrative services have been consolidated under two positions, Director of Judicial Support Services and Director of Court Administrative Services. This reorganization provides greater efficiency and reduces the number of people reporting directly to the Director of Court Services.
- ◆ Document Imaging Project. In FY 2002, the Court obtained Fund 104 funds (\$450,000) for the second year of the document management/imaging project. The Court has developed a project work team with the majority of effort spent on workflow analysis, in preparation to develop a requirements bid. This has been a joint effort between the Department of Information Technology and the Court.
- ◆ Drug Court Planning: The Court established an inter agency planning team to begin exploring the implementation of juvenile drug court services for youth. The team has representation from the Court, Community Services Board Alcohol and Drug and Mental Health Services, County Attorney's Office, the Commonwealth Attorney's Office, Department of Family Services, Public Defender's Office, Fairfax County Public Schools, Fairfax County Police, and private provider representatives. The group has been meeting monthly since January 2002 and has been accepted into the Federal Drug Courts Program Office's Drug Court Planning Initiative Training Program.
- ◆ Truancy Program. On July 1, 1999, House Bill 1817 took effect in the Commonwealth of Virginia. This legislation both increased the school's responsibility to react to truancy cases in a much more timely fashion and the school's access to the Court for legal intervention when necessary. As of the close of FY 2002, the Maximize Attendance Program (MAP), formerly a grant funded program, ended its 5th year of grant funding. The program has proven to successfully address truancy with youth either attending school or going through the GED process to complete their education. The three former grant positions will be funded through Title IV-E funds in the future.
- ◆ Program Development. The Court Services Unit (CSU) applied for and received a grant from the Department of Criminal Justice Services to design and implement the Young Offender Program, a program for very young juvenile offenders (age 13 and under). In FY 2001, 339 youth under the age of 14 were brought to the attention of the Court for delinquency and children needing supervision (81 of these youth ranged in age from 8 to 11 years). Grant funding for this project will run through December 31, 2006.
- ◆ Training and Program Enhancement: The CSU applied for and received two grants from the Department of Criminal Justice Services to provide training and program enhancements. The first grant allowed the CSU to send a team of Probation and Residential Services staff to the Second Annual Annie E. Casey Foundation Conference on Detention Reform. The conference was held in Portland Oregon in January 2002. The second grant provided support for a number of efforts, including: supplies and equipment for the Skindeep Tattoo Removal Program; funds to develop a training video on courtroom presentation; telecommunications equipment to support translation services in court service units; equipment to establish a probation bike patrol in the South County office; and funds to provide for registration and travel expenses for CSU employees to attend the annual National Institute of Justice Research Conference held in Washington, D.C. in July 2002.
- ◆ Revenue Maximization: Title IV-E, Federal Financial Participation (FFP). During FY 2002, the Juvenile Court developed the procedures necessary to bill for and collect the Title IV-E Federal financial reimbursement (FFP). The Board of Supervisors authorized the creation of 12 new merit grant positions for the Juvenile Court, funded by Title IV-E. Ten of the positions are Probation Counselor positions, which will be used to enhance case management services for youth in the Juvenile Court. The remaining positions will be used to audit and administer Title IV-E expenditures. So far the Juvenile Court has received \$1,094,606 in FFP funding.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

FY 2004 Initiatives

- ◆ Continue to explore revenue maximization through expanded use of Title IV-E Grant funds.
- ◆ Begin a document processing pilot program in an effort to reduce time required to process orders and payments. The Court will have implemented electronic document management of legal records.
- ◆ Assist in preparing a master plan for the integration of information technology for the new Judicial Center. This will coincide with the Courthouse expansion in preparation for the unification (within one building) of the Circuit Court, the General District Court, and the Juvenile and Domestic Relations District Court.
- ◆ The interagency Drug Court Planning Team will continue with planning for a juvenile drug court.
- ◆ Implement measures to ensure uniform mental health screening of juveniles detained in secure detention facilities. The process of implementing the Massachusetts Youth Screening Instrument and the Mental Health Interview Protocol began in juvenile detention homes on or about October 1, 2002. The Juvenile Detention Center may need to modify its existing procedures to integrate this process and to identify how to respond to the information generated. The need for full mental health assessments may increase which may also result in an increase in the average length of stay in detention. Staff training in the administration of the instruments will also be required.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$656,775 and 4/4.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$140,540 and 4/4.0 SYE positions at the Juvenile Detention Center (JDC) will affect the levels of service offered and eliminate the agency's flexibility in dealing with a fluctuating population at the facility. Increased use of exempt limited-term and overtime will be required to deal with periods of higher than average juvenile populations in the JDC. These additional costs will be absorbed within the agency's current appropriation.
- ◆ Reduction of \$110,000 by holding the position of Court Director vacant. This will require the two Assistant Directors to address the agency's administrative needs while ensuring the quality of services provided by their divisions remain at acceptable levels.
- ◆ Reduction of \$100,000 associated with the elimination of County funding for the Enterprise School effective January 1, 2004. County and School staff are working to identify alternative funding sources for this alternative school program which serves approximately 36 youths during the school year.
- ◆ Reduction of \$76,891 results in the elimination of the Children in Need of Supervision (CHINS) program. CHINS provides short-term mental health treatment to youth and families that are referred to intake without having been formally charged with a crime. Loss of this program will eliminate the agency's efforts to treat families and youths without formal Court intervention.
- ◆ Reduction of \$75,000 will eliminate support for the Residential Aftercare Grant which provides follow-up supervision and services to those youth who have been remanded to one of the agency's residential facilities. The services will be assumed by current probation staff but due to the volume of the current workload, aftercare services will be less comprehensive and less frequently provided.
- ◆ Reduction of \$57,697 will eliminate the Work Training Program. There will no longer be help with finding a job provided to youths that are emotionally disturbed or developmentally delayed who are on probation and have been ordered to make restitution to victims. Many of the youths are mandated to be employed as a condition for entering alternative schools. Youths will have to find a job on their own. It is estimated that as many as 60 youths will be impacted per year.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

- ◆ Reduction of \$50,000 in the agency's funding for staff training will severely challenge the ability to meet the minimum level of training as mandated by the State for probation counselors. The agency will seek alternative training programs in an attempt to meet this requirement.
- ◆ Reduction of \$26,000 and 0/0.5 SYE position will reduce the staffing responsible for counseling and conducting investigations of families as ordered by judges. Many of these cases involve domestic violence, custody and visitation disputes, truancy, as well as criminal charges. This reduction may increase the wait from two weeks to a month for families in need of service and increase the caseloads of remaining staff by 4 cases per person, from approximately 20 to 24 cases.
- ◆ Reduction of \$20,647 in Operating Expenses for repair and maintenance of furnishings requiring the agency to identify alternative means of providing for any requirements in this area.

Performance Measurement Results

The goal of the Court Services cost center is to provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, case law, and State Supreme Court policies. The Court has surpassed the objective of maintaining a rate of hearing per case below the State average (2.20 in 2001) in order to ensure timely resolution of cases.

The goal of Probation Services is to provide to children, adults, and families in the Fairfax County community, social, rehabilitative and correctional programs, and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements. Staff report that only 5 of the intake decisions on the 4,817 juvenile criminal complaints received in FY 2002 were overturned on appeal.

The goal of Residential Services is to provide efficient and effective accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services. In FY 2002, the Secure Detention Center operated at 74 percent of capacity. Seventy-five percent of youth were released from detention within 21 days and 100 percent of the youth appeared at their scheduled court hearing. In FY 2002, the Community-Based Residential Services facilities operated at 65 percent of capacity. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program their child was involved with. Seventy-four percent of youth had no new criminal petitions for one year after program completion.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$851,213 in Personnel Services including \$1,260,450 associated with the salary adjustments necessary to support the County's compensation program, partially offset by reductions of \$409,237 recommended by the County Executive.
- ◆ A net decrease of \$363,792 in Operating Expenses including \$247,538 for reductions recommended by the County Executive, \$76,546 not required in FY 2004 as a result of the one-time carryover expenditures, and a decrease of \$39,708 for adjustments in Information Technology infrastructure charges, PC replacement charges, and Department of Vehicle Services charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$76,546 in Operating Expenses.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Court Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5	16/ 15.5
State	42/ 42	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$1,445,556	\$1,499,415	\$1,519,682	\$1,424,124	\$1,373,667

Goal

To provide efficient and effective judicial services for those children and adults who come within the Court's authority to act, in conformance with the Code of Virginia, caselaw, and State Supreme Court policies.

Performance Measures

Objectives

- ◆ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Budget managed	NA	NA	NA / \$16,920,818	\$17,451,875	\$17,939,266
Efficiency:					
Cost per \$1,000 managed	NA	NA	NA / NA	\$4.46	\$4.54
Service Quality:					
Percent of budget expended	NA	NA	NA / 99%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	NA	NA	NA / 1%	2%	2%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT



Probation Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	106/ 104.5	106/ 104.5	106/ 104.5	106/ 104	106/ 104
Total Expenditures	\$6,151,000	\$6,077,340	\$5,956,644	\$6,307,788	\$6,247,417

Goal

To provide children, adults, and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Performance Measures

Objectives

- ◆ To have no more than 1 percent of intake decisions overturned on appeal so that cases can be processed in a timely manner.
- ◆ To have at least 64 percent of juvenile probationers with no subsequent criminal petitions within 12 months of case closing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Non-traffic (NT) complaints processed	24,130	29,334	29,031 / 25,328	25,328	25,328
Average monthly probation caseload	1,114	1,170	1,162 / 1,160	1,160	1,160
Efficiency:					
NT complaints processed per intake officer	1,237	1,524	1,508 / 1,316	1,316	1,316
Average monthly probation officer caseload (State standard is 30)	41	43	44 / 44	41	40
Service Quality:					
Percent of customers satisfied with intake service	NA	NA	100% / 95%	90%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date (State standard is 65%)	81%	82%	80% / 75%	75%	75%

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of intake decisions overturned on appeal	0%	0%	1% / 0%	1%	1%
Percent of juveniles with no new criminal petitions within 12 months (State average is 64% for 2000)	68%	80%	78% / 71%	64%	64%



Residential Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 180.5	183/ 180.5	183/ 180.5	179/ 176.5	179/ 176.5
Total Expenditures	\$9,257,389	\$9,798,574	\$9,717,549	\$10,207,384	\$10,142,185

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Performance Measures

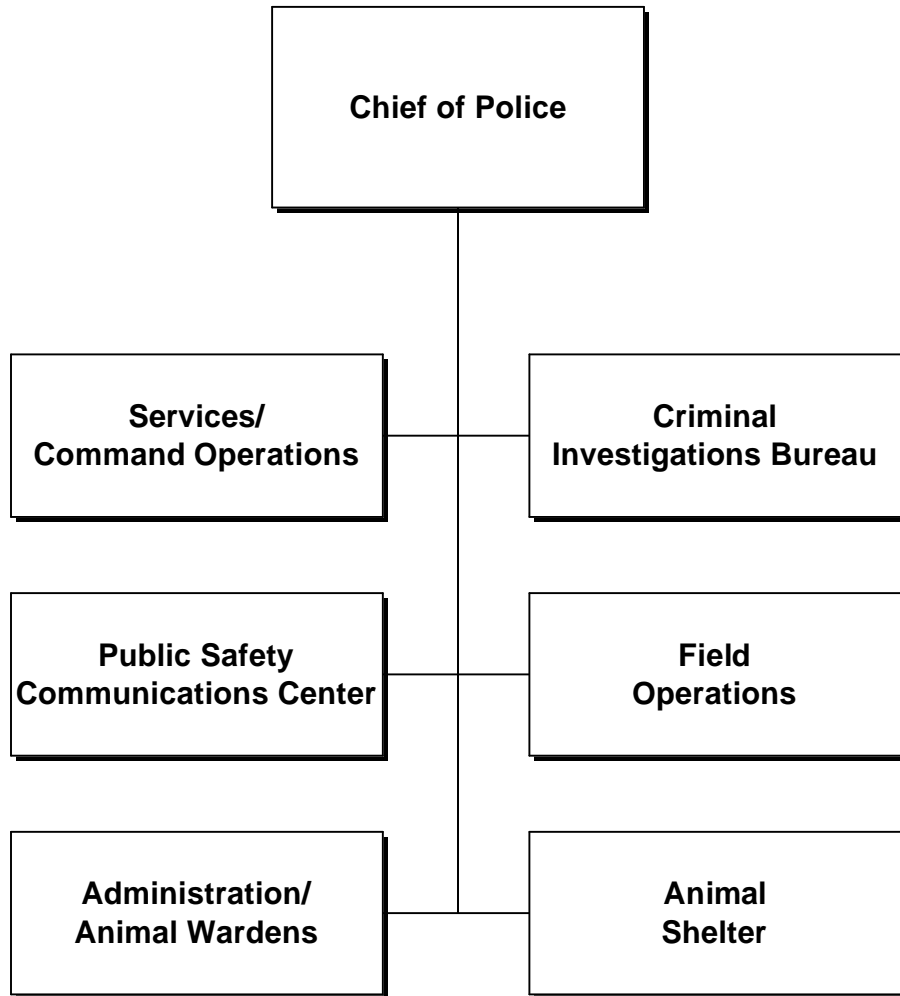
Objectives

- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions within 12 months of case closing in order to protect the public safety. The State average for Juvenile Correctional Center placements was 51 percent in 2000.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency or truancy or runaway petitions while in the program in order to protect the public safety.

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Community-Based Residential Services (CBRS) child care days provided	12,612	12,741	13,687 / 8,052	8,052	8,052
CBRS facilities utilization rate	75%	76%	82% / 65%	65%	65%
SDS facilities utilization rate	102%	71%	80% / 74%	74%	74%
Secure Detention Services (SDS) child care days provided	37,065	31,487	35,332 / 32,825	32,825	32,825
Supervised Release Services (SRS) child care days provided	20,622	25,540	26,280 / 24,102	24,102	24,102
SRS program utilization rate	117%	146%	150% / 138%	142%	142%
Efficiency:					
CBRS cost per bed day	NA	NA	NA / \$181	\$191	\$199
SDS cost per bed day	NA	NA	NA / \$199	\$214	\$223
SRS cost per day	NA	NA	NA / \$70	\$73	\$77
Service Quality:					
Percent of parents satisfied with CBRS service	100%	100%	90% / 100%	90%	90%
Percent of SDS youth discharged within 21 days (State average was 73% in 2001)	70%	73%	80% / 75%	73%	73%
Percent of SDS youth who have face-to-face contact within 24 hours of assignment	100%	100%	100% / 100%	98%	98%
Outcome:					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year (State JCC average was 51% in 2000)	68%	66%	75% / 74%	65%	65%
Percent of SDS youth who appear at scheduled court hearing	100%	100%	100% / 100%	98%	98%
Percent of youth with no new delinquency or CHINS petitions while under supervision	94%	96%	95% / 96%	90%	90%

POLICE DEPARTMENT



POLICE DEPARTMENT

Agency Position Summary

1,309	Sworn Positions (-2)	/	1,309.00	Sworn Staff Years (-2.0)
543	Civilian Positions (-5)	/	451.41	Civilian Staff Years (-2.75)
<u>6</u>	Grant Positions	/	<u>6.00</u>	Grant Staff Years
1,858	Total Positions (-7)	/	1,766.41	Total Staff Years (-4.75)

Position Detail Information

CHIEF OF POLICE

1	Chief of Police	2	Storekeeper	15	PSC Asst. Squad Supervisors
<u>3</u>	Deputy Chiefs of Police	5	Material Requirement Specs.	4	PSC Squad Supervisors
4	Positions	1	Fingerprint Specialists III	1	Public Safety Training Coord.
4.0	Staff Years	1	Buyer I	1	Business Analyst III
4	Sworn	1	Program & Procedure Coord.	2	Geog. Info. Spatial Analysts I
		2	Business Analysts II	1	Management Analyst III
		1	Polygraph Supervisor	3	Management Analysts II (1)

SERVICES/COMMAND OPERATIONS

4	Police Majors	194	Positions (-3)	2	Administrative Assistant IV
3	Police Captains	194.0	Staff Years (-3.0)	140	Administrative Assistants III
7	Police Lieutenants	81	Sworn (-2)	140.0	Positions (1)
11	Police Second Lieutenants	113	Civilian (-1)	1	Staff Years (1.0)
				1	Sworn
				139	Civilian (1)

CRIMINAL INVESTIGATIONS

BUREAU

39	Master Police Officers	1	Police Major	4	Police Majors
12	Police Officers II	3	Police Captains	11	Police Captains
0	Police Officer I (-2)	2	Police Lieutenants	13	Police Lieutenants
9	Police Cadets	13	Police Second Lieutenants	75	Police Second Lieutenants
1	Accountant II	5	Police Sergeants	59	Police Sergeants
2	Administrative Assistants V	61	Master Police Officers	179	Master Police Officers
7	Administrative Assistants IV	50	Police Officers II	492	Police Officers II
10	Administrative Assistants III	3	Crime Analysts I	224	Police Officers I
35	Administrative Assistants II	1	Administrative Assistant III	50	Police Citizen Aides II (-1)
2	Administrative Assistants I	6	Administrative Assistants II	1	Crime Analyst II
1	Audiovisual/Television Tech.	1	Paralegal Assistant	9	Crime Analysts I
7	Police Citizen Aides II	1	Photographic Specialist	4	Helicopter Pilots
1	Policy & Information Mgr.	1	Police Citizen Aide II	1	Aircraft/Power Plant Technician II
1	Network/Telecomm. Analyst II	1	Director Victim Witness	1	Aircraft/Power Plant Technician I
1	Programmer Analyst IV	1	Probation Counselors II (-1)	1	Senior ASAP Technician
1	Programmer Analyst III	1	Forensic Artist	4	ASAP Technicians
1	Information Officer III	2	Management Analysts I	129	School Crossing Guards, PT (-3)
1	Information Officer II	156	Positions (-1)	2	Traffic Enforcement Suprs.
2	Management Analysts IV	156.0	Staff Years (-1.0)	15	Traffic Enforcement Officers II
3	Management Analysts III	135	Sworn	7	Traffic Enforcement Officers I
3	Management Analysts II	21	Civilian (-1)	1	Management Analyst II
5	Management Analysts I			10	Administrative Assistants III
1	Legal Records/Svs.Mgr.			13	Administrative Assistants II
0	Manpower Specialist IV (-1)			1	Administrative Assistant I

FIELD OPERATIONS

		1,306	Positions (-4)	1,214.41	Staff Years (-1.75)
				1057	Sworn
				249	Civilian (-4)

PUBLIC SAFETY COMMUNICATIONS

CENTER (PSC)

1	Police Captain	1	Assistant Director	1	Emergency Management Coordinator
1	Emergency Management Coordinator	1	PSC's III	107	

POLICE DEPARTMENT

ANIMAL CONTROL

1	Police Captain
1	Police Lieutenant
1	Administrative Assistant II
1	Naturalist IV
2	Chief Animal Control Officers
4	Animal Control Officers III
14	Animal Control Officers II
9	Animal Control Officers I
33	Positions
33.0	Staff Years
31	Sworn
2	Civilian

() Denotes New Position
(-) Denotes Abolished Positions
PT Denotes Part-Time Positions

ANIMAL SHELTER

1	Director
1	Administrative Assistant III
1	Volunteer Services Coordinator
5	Administrative Assistants II
2	Animal Caretakers II
9	Animal Caretakers I
19	Positions
19.0	Staff Years
19	Civilian

The details of the agency's 6/6.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

POLICE DEPARTMENT

Agency Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax; while promoting community involvement, as well as stability and order through service, assistance, and visibility.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1762/ 1668.16	1806/ 1712.16	1859/ 1765.16	1846/ 1754.41	1852/ 1760.41
Expenditures:					
Personnel Services	\$88,620,721	\$99,145,144	\$99,614,673	\$106,146,911	\$105,869,814
Operating Expenses	23,450,221	28,690,275	32,401,330	28,657,543	28,542,877
Capital Equipment	592,291	2,136,587	2,136,587	262,902	262,902
Subtotal	\$112,663,233	\$129,972,006	\$134,152,590	\$135,067,356	\$134,675,593
Less:					
Recovered Costs	(\$823,398)	(\$646,606)	(\$753,270)	(\$826,606)	(\$907,706)
Total Expenditures	\$111,839,835	\$129,325,400	\$133,399,320	\$134,240,750	\$133,767,887
Income:					
Parking Violations	\$3,398,568	\$2,349,720	\$2,467,206	\$3,532,611	\$3,570,111
Fees and Misc. Income	895,440	1,165,000	1,637,469	1,199,173	1,199,173
State Reimbursement	15,749,081	16,241,114	16,135,433	16,135,202	16,135,202
Miscellaneous Income	4,951	5,000	5,000	5,000	5,000
Dog Licenses	0	242,744	242,744	242,744	242,744
Animal Shelter Fees	0	86,031	86,031	126,031	126,031
Total Income	\$20,048,040	\$20,089,609	\$20,573,883	\$21,240,761	\$21,278,261
Net Cost to the County	\$91,791,795	\$109,235,791	\$112,825,437	\$112,999,989	\$112,489,626

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Services/Command					
Operations	\$19,295,687	\$24,002,259	\$22,383,025	\$20,191,120	\$20,001,677
Criminal Investigations					
Bureau	13,076,551	13,504,911	14,363,898	14,714,932	14,663,049
Public Safety					
Communications Center	925,074	927,401	1,383,126	1,100,466	1,092,749
Field Operations	76,368,473	87,564,797	91,921,964	94,801,404	94,595,592
Animal Control	2,174,050	2,341,001	2,334,273	2,499,099	2,490,593
Animal Shelter	0	985,031	1,013,034	933,729	924,227
Total Expenditures	\$111,839,835	\$129,325,400	\$133,399,320	\$134,240,750	\$133,767,887

POLICE DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$97,228 and 2/2.0 SYE Police Officers I is included to restore the Marine Patrol in the Police Department. This adjustment results in an increase of \$87,228 in Personnel Services and \$10,000 in Operating Expenses.
- ◆ A net increase of \$93,356 and 4/4.0 SYE Police Officers I is included to restore the positions associated with the School Education program. This adjustment results in an increase of \$174,456 in Personnel Services, offset by an increase of \$81,100 in Recovered Costs to be charged to Fairfax County Public Schools. It should be noted that a reduction of \$91,005 in Operating Expenses associated with the School Education program was not restored and therefore remains as a reduction to the Police Department budget.
- ◆ A decrease of \$434,388 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$104,393 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$47,966 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ A decrease of \$76,700 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, staff should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$469,529 in Personnel Services for increases associated with the Washington Metropolitan Area sniper incidents, the snow emergency that took place February 15-18, 2003, and miscellaneous overtime cost increases. These events were not anticipated and the Police Department was not able to absorb all of the associated costs.
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POLICE DEPARTMENT

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

Per Capita Spending

<i>Jurisdiction</i>	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002
Fairfax County	\$128.75	\$133.66	\$143.58	\$153.27	\$165.52
Montgomery County	\$131.59	\$135.24	\$137.94	\$147.16	\$148.65
Prince George's County	\$156.14	\$155.58	\$164.71	\$169.01	\$174.18
Arlington County	\$171.88	\$179.00	\$176.39	\$176.61	\$191.82
Alexandria City	\$259.06	\$258.12	\$252.10	\$269.88	\$286.27

Fairfax County has become the area's most populous jurisdiction. Even with significant population and commercial growth and the subsequent increase in service demands, the County has maintained the area's, and one of the nation's, lowest rates in crimes against persons and property crimes. The clearance rate for index crimes continues to remain above the national average for suburban areas and counties.

The events of September 11, 2001, impacted the Fairfax community in numerous ways, and the effects of this tragedy will be felt for many years to come. Approximately 1.5 percent of the Department's patrol workforce was activated by the military to serve their country for several months. The Department reacted swiftly to assist at the disaster site and immediately adjusted to the emerging threat of terrorism. As part of this action, the Criminal Intelligence Unit was promptly created to manage the enormous amount of information and activities which resulted. A variety of new policies and training were instituted to prepare for the hazards of bio-chemical incidents. Officers were tasked to act as First Responders to a very different type of criminal threat. Diligent and coordinated efforts with local and Federal law enforcement agencies uncovered information that 13 of the 19 hijackers had some connection to Fairfax County. Of the 18 search warrants served nationwide related to the September 11 attacks, 9 were in Fairfax County.

Regional response and mutual aid outside of Fairfax County will become more frequent as the ability of police agencies to staff major events grows more complex. Cooperative multi-jurisdictional support strategies will also serve to strengthen the ability of the Fairfax County Police Department to respond to large-scale incidents.

Like every agency in the region, the Police Department is struggling to fill vacancies in a fiercely competitive environment. Over 28,000 Sky Marshal and 7,000 air transportation police jobs have been created, and other security, intelligence and law enforcement jobs are being developed in the Federal sector, many of which have already impacted the Police Department and are expected to have a greater impact in the future. Officers seeking better opportunities for pay, benefits and promotion are looking closely at these new opportunities. In CY 2001, the Fairfax County Police Department experienced the highest attrition rate in 12 years. The challenge ahead will be to hire and retain highly qualified employees and to maintain a level of pay and benefits required in a highly competitive market place.

POLICE DEPARTMENT

Since the events of September 11, 2001, Fairfax County experienced a 400 percent increase in bias crimes reports and a substantial increase in potential biological exposures (suspicious packages). The Police Department took a leadership role in the community to better prepare residents and businesses to this new public safety concern. Regular town meetings were held to keep citizens apprised of current events and to address their concerns. With the assistance of communities, individuals, and officers, regional plans were developed and implemented to effectively address these concerns.

Citizen involvement with the Police Department continues to be a great asset to the agency and the community and has been instrumental in advancement of the Department's vision of Community Policing. During FY 2004, we will continue to strengthen these partnerships through programs such as Neighborhood Watch, Citizens Advisory Committees, the Auxiliary Police Program, Volunteers in Police Service (VIPS), and one of the Department's most recent programs; the Citizen Police Academy. Additionally, the Police Department is exploring the creation of a police reservist program to expand needed resources during large-scale emergencies. The Department will continue to work with various citizen groups to help identify problems and develop solutions regarding crime and quality of life issues in our community while paying particular attention to the concerns of the increasingly diverse population.

One vital component of the Department's commitment to Community Policing is the United States Department of Justice's Community Oriented Policing Universal Hiring Program (COPS UHP) grant. This program provides three years of federal funding support (in conjunction with a local cash match requirement from participating jurisdictions) to allow for the hire or rehire of additional sworn law enforcement officers as part of an overall plan to address crime and related problems through community policing. On October 28, 2002, the Board of Supervisors approved an additional 52/52.0 SYE positions associated with the COPS UHP VI grant to begin in FY 2004. This is the sixth grant of its kind awarded to Fairfax County. Funding in the amount of \$5,190,968 has been included in the FY 2004 Advertised Budget Plan for Fairfax County's local cash match requirement for this grant.

Key Accomplishments

- ◆ Initiated a department-wide strategic planning process and updated the agency's Mission, Vision and Value Statements. This on-going process will result in a new strategic plan during this fiscal year.
- ◆ Shifted the Emergency Management Section to the Office of the Chief and gave it the responsibility for the creation of the new Fairfax County Emergency Plan. A new Emergency Management Coordinator position was established to oversee the County's overall Emergency Management operations.
- ◆ Accepted the transfer of the Animal Shelter.
- ◆ Established a Career Development Unit and Coordinator's position to improve retention, conduct in-house career mentoring and facilitate successful promotional processes.
- ◆ Re-organized Public Safety Communications dispatch capability to a "split dispatching" strategy which decreases span of control for dispatchers to better manage the increasing demands for service delivery and to improve officer safety.
- ◆ Established the Criminal Intelligence Unit within the Criminal Investigations Bureau to provide effective response to organized criminal activity to include terrorist-related, gang, and bias crime information gathered throughout the Police Department.
- ◆ Created the False Alarm Reduction Unit to address the increase in false alarms in the County and to adequately support the County's ordinance change.
- ◆ Created the Citizen Reporting Unit. This unit, a decentralized web-based reporting system, was created to allow citizens a quick and convenient avenue to report specific crimes requiring no follow up or investigation. This will help citizens to take advantage of technology through the Internet and has the potential of reducing calls-for-service, allowing more time for investigative work and community policing efforts.

POLICE DEPARTMENT

- ◆ Established a non-standing land-based Search and Rescue Team. Members of this team receive special training in the complexities of search and rescue techniques.
- ◆ Completed renovations at the West Springfield and the Mount Vernon District Stations.
- ◆ Received the Fairfax County Human Rights Award for Outstanding Service.
- ◆ Received the following awards for the Traffic Section: the Virginia Chiefs of Police Highway Safety Awards, First Place-Child Passenger Safety Award and First Place-Highway Traffic Safety Program; the IACP National Chiefs Challenge Program, First Place-Child Passenger Safety Award, First Place-Technology Award, and First Place-Highway Traffic Safety Award.
- ◆ Received the 2001 Captain Tom Craig AFIS (Automated Fingerprint Identification System) Site of the Year Award. This award represents competition with other city, state, provincial and international Printrak AFIS sites from around the world.
- ◆ Implemented a new DWI policy which eliminated escape routes at checkpoints allowing improved detection of violators.
- ◆ Implemented a mandatory physical fitness assessment program was implemented for all sworn officers.
- ◆ Purchased new photo lab equipment for the Crime Scene Section. This system accepts film and all forms of digital camera media and reduces processing time considerably. It creates higher quality pictures while utilizing a more efficient film production process.
- ◆ Initiated Hepatitis C testing and training for employees in cooperation with the Public Safety Occupational Health Unit.
- ◆ Implemented a pilot In-Vehicle Video Program to provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in the following: improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines.
- ◆ Implemented an on-line employment application process through the Internet for police officers, cadets and dispatcher positions.
- ◆ Acquired \$8.5 million through U.S. Department of Defense appropriation bill (Byrne Discretionary Grant) for equipment and to provide training for terrorist related events.
- ◆ Contributed a total of \$50,000 to Volunteer Fairfax through the seized asset sharing program. This money will be used to create and maintain a database of citizens willing to volunteer their time and services in a crisis.
- ◆ Formalized the Police Service Area concept by redesigning existing patrol areas. The goal is to bring more personalized police service to all communities.
- ◆ Formed a Public Safety Leadership Team to address the hiring and retention of females. This effort led to the County's first, "Women in Public Safety Career Fair."
- ◆ Implemented the use of a web-based reporting system in the Financial Crimes Section of the Major Crimes Division to improve customer service and efficiency.
- ◆ Established the Fairfax County Police Memorial to honor officers that have died in the line-of-duty.

POLICE DEPARTMENT

- ◆ Developed a comprehensive command school for newly promoted and soon to be promoted commanders and implemented guidelines for the orderly transition of commands.
- ◆ Conducted formal staff inspections through an audit of police pursuits, use-of-force incidents, Animal Control procedures, motorcycle crash statistics and the Police Officer Residential Housing Program.
- ◆ Played a key role in the Washington area sniper investigation. The United States Attorney General selected the Police Department to become the lead prosecution agency for one of the arrested sniper suspects.
- ◆ Opened the new Sully District Police Station.

FY 2004 Initiatives

- ◆ Establish the P'CASO Project (Protecting Children Against Sex Offenders) utilizing grant funds. This project is a ground breaking partnership that will help the Department and the community protect children from sexual predators. This proposal will result in the creation of a Child Abuse Unit, a Child Exploitation Unit (Computer Forensic and Internet crimes), and a Juvenile Fugitive Unit.
- ◆ Re-focus Department resources on traffic issues, including pedestrian safety, DWI enforcement projects, racing initiatives, traffic management, Fairfax County Parkway speeding initiatives, and continued partnerships with local jurisdictions and other agencies in multi-jurisdictional enforcement efforts.
- ◆ Continue the implementation of the Record Management System (RMS). The RMS is an on-line reporting system designed to supply officers with real-time information. It will enable officers to perform their duties expeditiously and will enhance police service by reducing repetitive paperwork.
- ◆ Continue to actively support police-citizen involvement programs. In addition to the Citizen Advisory Committees, which meet with District Station Commanders, and the Citizen Advisory Council, which meets with the Chief of Police, the agency will strive to further seek citizen input on the way the Department conducts business.
- ◆ Continue the partnership with The National Center for Community Policing at Michigan State University in benchmarking "best practices" to further develop community policing efforts and initiatives.
- ◆ Continue working with American University in its effort to survey the citizens of Fairfax County about customer service and performance issues.
- ◆ Continue to partner with Prince William County to oversee a multi-jurisdictional taskforce responsible for the successful prosecution of one of the Washington area sniper suspects.
- ◆ Implement the new Patrol Area Redesign project, based on a police service area model. This organizational change will result in enhanced police service delivery to citizens.
- ◆ Expand the Citizens' Reporting Unit, a new community-based reporting system that provides technological and interactive police reporting enhancements. This program will result in expanded crime reporting options for citizens and reduce non-emergency calls-for-service for patrol officers.
- ◆ Increase volunteer and citizen support for Animal Control and the Animal Shelter, resulting in more citizen involvement and improved efficiency for Animal Services Division personnel.

POLICE DEPARTMENT

- ◆ In response to the Board of Supervisors' request to review County fees and fares with the intent of maximizing revenue and cost recovery, all parking violations will be increased as of June 1, 2003. The revised fines for parking violations will be in-line with surrounding jurisdictions and are anticipated to generate \$1,065,405 in additional General Fund revenue in FY 2004. In addition, Animal Shelter impoundment and boarding fees will be increased as of July 1, 2003, resulting in an additional \$40,000 in General Fund revenue in FY 2004.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,086,822 and 14/11.75 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 4/4.0 SYE Police Officers I and \$265,461 in the School Education program. This reduction includes the elimination of the annual Safety Patrol summer camp and will reduce the Police Department's ability to provide safety education for school-age youth. A redesign of the Department's safety education program will be needed as the level of service will be reduced, but the Department will still have one Police Officer per Patrol Division (3) available for limited safety education training and safety patrol.
- ◆ Reduction of 3/0.75 SYE School Crossing Guards and \$22,148 in the School Crossing Guard program. Each Police District Station is responsible on a daily basis to cover unfilled crossings, and additional reductions will negatively impact the Department's ability to respond to calls for service.
- ◆ Reduction of 2/2.0 SYE Police Officers I and \$97,228 in the Marine Patrol Section. This reduction eliminates the Marine Patrol Section, resulting in the elimination of the Department's ability to provide police service and law enforcement presence on the waterways of Fairfax County. This will place increased dependence upon the Coast Guard for response.
- ◆ Reduction of 1/1.0 SYE Manpower Specialist and \$59,376 in the Inspections Division. This position has the responsibility of conducting internal spot inspections of all entities within the Police Department to ensure that procedures and processes are in compliance with Departmental standards. The reduction of this position results in the loss of this internal inspection function as the Department is not able to absorb these duties within existing staffing levels. This will result in the Department losing a key efficiency and quality control management mechanism.
- ◆ Reduction of 1/1.0 SYE Police Officer I and \$43,614 in the Crime Solvers program. This reduction may cause the elimination of the Crime Solvers program and cause the discontinuance of the biweekly "FCPD Newslines" television program. This television program provides public safety information to the public, promotional opportunities for various Department programs, and advertisements of fugitives along with an attached Crime Solver telephone contact number. The loss of this television program will force the Department to rely solely upon press releases to disseminate this information to the public.
- ◆ Reduction of 1/1.0 SYE Police Citizen's Aide II and \$36,061 in the Court Liaison program. This reduction will increase workloads on other Department employees and possibly cause delays in daily court operations.
- ◆ Reduction of 1/1.0 SYE Probation Counselor II and \$51,438 in the Victim Services Section reducing the ability to provide direct victim services. This reduction will directly impact robbery victims and domestic violence victims, many of which will not be able to receive the immediate attention that is currently provided. Remaining staff cannot absorb the additional workload caused by this reduction as each staff member is currently at or near full capacity. This reduction may also jeopardize the operation of Someplace Safe due to its reliance upon adequate staffing levels.

POLICE DEPARTMENT

- ◆ Reduction of 1/1.0 SYE Police Officer I and \$43,614 in the Community Policing Initiatives Division. Staff members within this Division are responsible for ensuring the maintenance of numerous partnerships with a variety of County and community programs. This reduction requires the reassignment of these duties to various Division Commanders and decentralizing this responsibility. The elimination of this position will also result in the diminished ability of the Chief's Office to participate in community outreach activities and will result in the elimination of the Citizen's Police Academy.
- ◆ Reduction of \$300,000 in training expenses for the Criminal Justice Academy impacting the quality of the in-service training provided by the Academy, thus possibly adversely affecting the Department's ability to meet all necessary training and certification requirements.
- ◆ Reduction of \$100,000 in overtime expenses for staff Department-wide possibly adversely affecting the Department's ability to respond to calls for service.
- ◆ Reduction of \$33,941 in limited-term staffing coverage for the front desk at the Administrative Support Bureau impacting customer service and applicant processing efficiency. These duties would continue to be performed by a sharing of responsibilities with various sworn and non-sworn personnel.
- ◆ Reduction of \$33,941 in limited-term staffing coverage for the Information and Policy Services Bureau. This reduction would cause all calls to the Bureau main number to be forwarded directly to voicemail. In addition, several initiatives will be eliminated, including the on-line Command Staff Memoranda project, archiving of historical documents, and the general on-line availability of informational documents which require intensive scanning efforts.

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon Calendar Year rather than Fiscal Year. The Performance Measurement tables in each cost center therefore reflect Calendar Year information.)

The Police Department will continue to deliver superior police services to the citizens of the County of Fairfax in the face of rapidly increasing urbanization of formerly suburban areas and significant diversification in the ethnic compositions of communities. The Department will focus attention on maintaining the excellent level of citizen participation developed over the years, while maintaining one of the area's lowest per capita spending levels.

The Criminal Investigations Bureau (CIB) seeks to provide efficient follow-up investigations of all major crimes. In order to provide prompt, efficient service to these investigations, the CIB tracks clearance rates for all cases assigned to it as well as for Part I violent crime (murder, rape, robbery, and aggravated assault) cases. The CIB has set a goal of achieving a 43 percent clearance rate for Part I violent crimes investigated and a goal of achieving a 69 percent clearance rate for all cases assigned. In Calendar Year (CY) 2001, the CIB cleared 48 percent of Part I violent crime cases and 66 percent of all cases assigned. In CY 2002, the CIB cleared 43 percent of Part I violent crime cases and 69 percent of all cases assigned. The decrease in closure rate of violent crimes can be attributed to a 1.6 percent increase in Part I violent crimes investigated by the CIB from CY 2001 to CY 2002 (29 percent increase over CY 2000) and a 13.7 percent increase in total cases assigned in the CIB from CY 2001 to CY 2002 (24 percent increase over CY 2000). Staffing levels were not increased in the CIB to compensate for this increase in caseload.

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The Public Safety Communications Center (PSCC) provides access to the public in need of assistance. With a growing population comes increased service needs. The Police Department recognizes the need to provide quick response to the calls, and has sought to maintain and even lower average speed-to-answer such calls, a challenging task due to the historically increasing total number of calls. In CY 2002, the PSCC realized an increase in dispatch times for Priority II calls (serious threat to property or public order) from 1.6 minutes to 1.7 minutes, as well as an increase in dispatch times for Priority III calls (threat to public safety or convenience) from 6.5 minutes to 7.2 minutes. The increased delay to dispatch Priority II and III events is primarily attributable to a less experienced pool of call takers due to attrition and the part time use of police officers and fire fighters to process calls. In addition, the proportion of language line assisted calls also continues to increase, thus requiring call takers to spend more time gathering information before appropriate resources can be dispatched. Dispatch times for Priority I calls (emergency/life threatening) remained stable at 0.6 minutes in CY 2002.

The Police Department's continued focus on community policing has resulted in a decrease in overall crime levels in recent years. In CY 2002, the crime rates per 10,000 population for specific-indicator types of crime remained at or below the average crime rate for the most recent five-year period. Specifically those crimes and rates are burglary (18.9 vs. five-year average of 18.9), larceny (186.1 vs. five-year average of 197.4), and vandalism (47.9 vs. five-year average of 49.7). The Department's Field Operations Cost Center seeks to improve traffic safety in Fairfax County through enforcement and education efforts. The objective is to ensure that the number of traffic crashes where a fatality or personal injury occurs is no greater than the five-year average level of 5,378. In CY 2002, there were 5,479 fatal/personal injury crashes. The increase in traffic volume, coupled with the decrease in roadway improvements, has contributed greatly to an increase in traffic crashes. Traffic congestion region wide has caused a marked increase in aggressive, reckless and unsafe driving behavior. Enforcement efforts, public education and awareness programs have been stretched to the limit in an effort to combat this increase.

The Animal Services Division's Animal Shelter will continue to provide humane care, food and temporary shelter for approximately 7,500 animals each year. The Animal Shelter will also continue to actively pursue opportunities to partner with the community to expand and further Shelter services. One of the Animal Services' objectives is to achieve an adoption/redemption rate of 59.0 percent, and in CY 2002, it achieved an adoption/redemption rate of 59.5 percent. Animal Services also realized an increase in the percentage of animals captured and quarantined after biting humans. In CY 2002, Animals Services achieved a rate of 93 percent, an increase from the 92 percent rate achieved in CY 2001.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$3,095,784 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$2,417,466 in Personnel Services based on the FY 2004 Market Index of 2.56 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004.
- ◆ An increase of \$2,184,334 in Personnel Services associated with the expiration of COPS UHP IV and COPS in School I grant funding in early FY 2004. Upon completion of these three-year grant periods, Fairfax County is responsible for full salary expenses incurred by associated positions. It should be noted that this increase is offset by a decrease in the local cash match requirement for these two grants.

POLICE DEPARTMENT

- ◆ An increase of 1/1.0 SYE Management Analyst II to serve as the County's Emergency Medical Dispatch Coordinator within the Public Safety Communications Center. This position will assume the responsibility of coordination, implementation, and direct oversight of the Emergency Medical Dispatch Program. This program provides a systematic approach to event classification and call screening techniques which focus on identification of patient symptoms, prioritization of medical emergencies, the delivery of pre-arrival instructions to manage the medical emergency, and a quality assurance review process. Funding associated with this position is located in Fund 120, E-911.
- ◆ A decrease of \$695,817 and 14/11.75 SYE in Personnel Services due to the reductions proposed by the County Executive.
- ◆ A decrease of \$391,005 in Operating Expenses due to the reductions proposed by the County Executive.
- ◆ A net decrease of \$3,246,118 in Operating Expenses primarily reflecting one-time carryover expenditures for local cash match requirements associated with the U.S. Department of Justice COPS UHP grants. It should be noted that sufficient local cash match funding has been included to cover the anticipated FY 2004 general fund obligation for these grants.
- ◆ An increase of \$180,000 in Recovered Costs primarily due to an increase in charges to the Housing Authority, Park Authority, Community Centers, Office of the Sheriff, and Fairfax County Public Schools.
- ◆ Funding of \$262,902 has been included for Capital Equipment, including \$190,555 for replacement items which have outlived their useful life-span and \$72,347 for additional equipment requirements. Of the funding for replacement items, \$89,500 is for the Explosive Ordnance Disposal Sections robot; \$29,817 is for the Helicopter Division's patient simulator training equipment; \$18,000 is for two polygraph units; \$11,038 is for a reader/printer used within the Central Records Section; and \$42,200 is for other replacement items. Of the funding for the additional items, \$52,012 is for three Variable Message Sign trailers; \$14,065 is for one speed monitoring radar trailer; and \$6,270 is for a 16-foot trailer for the Civil Disturbance Unit.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ In FY 2003, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Emergency Management Coordinator to oversee the County's overall Emergency Management operations.
- ◆ On October 28, 2002, the Board of Supervisors approved an additional 52/52.0 SYE positions associated with the U.S. Department of Justice COPS UHP VI grant.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$310,818 due to encumbered carryover and an increase of \$3,293,573 due to unencumbered carryover to support required funding for the local cash match associated with the COPS UHP grants.

POLICE DEPARTMENT



Services/Command Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	201/ 201	203/ 203	201/ 201	198/ 198	198/ 198
Total Expenditures	\$19,295,687	\$24,002,259	\$22,383,025	\$20,191,120	\$20,001,677

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the Department. To provide both recruit and in-service training for all organizational entities within the Department which comply with Virginia State Department of Criminal Justice Services standards.

Performance Measures

Objectives

- ◆ To achieve a position vacancy percentage no greater than 3.5 percent for all sworn classes of employees.
- ◆ To maintain the rate of recruits graduating from the Criminal Justice Academy at 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Total vacancies filled (Sworn)	132	119	130 / 126	160	200
Applicant flow (Sworn)	1,656	1,112	1,625 / 1,668	1,912	2,485
Recruits entering Academy	161	106	160 / 141	160	160
Recruits graduating Academy	131	88	152 / 113	152	152
Efficiency:					
Vacancies filled per applicant detective	16	18	22 / 16	20	22
Applicant cases per applicant detective	103	149	173 / 146	151	155
Average cost of training per recruit in Academy	\$19,199	\$21,580	\$22,659 / \$17,888	\$20,565	\$19,958
Service Quality:					
Percent of sworn personnel retained during the probationary period	87%	89%	90% / 85%	90%	90%
Outcome:					
Position vacancy factor	4.8%	4.8%	3.5% / 3.2%	3.5%	3.5%
Minority representation within agency	23.5%	25.0%	25.0% / 25.0%	26.0%	27.0%
Percent of recruits graduating from Academy	81%	83%	95% / 80%	95%	95%

POLICE DEPARTMENT



Criminal Investigations Bureau

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	157/ 157	157/ 157	157/ 157	156/ 156	156/ 156
Total Expenditures	\$13,076,551	\$13,504,911	\$14,363,898	\$14,714,932	\$14,663,049

Goal

To conduct prompt follow-up investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, and controlled substance violations in order to arrest and convict the persons responsible for those crimes and provide services to their victims.

Performance Measures

Objectives

- ◆ To achieve a case clearance rate of 69 percent for all cases.
- ◆ To achieve a case clearance rate of 43 percent for Part I violent crimes (murder, rape, robbery, aggravated assault).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cases assigned	9,281	10,157	10,624 / 11,550	12,553	13,038
Cases cleared	7,104	6,671	6,693 / 7,991	8,662	8,996
Part I violent crimes investigated	492	623	714 / 633	747	811
Part I violent crimes cleared	255	297	343 / 271	321	349
Efficiency:					
Cases per detective	163	161	169 / 169	185	192
Outcome:					
Clearance rate for all cases	77%	66%	63% / 69%	69%	69%
Clearance rate for Part I violent crimes	52%	48%	48% / 43%	43%	43%

POLICE DEPARTMENT



Public Safety Communications Center¹

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	141/ 141	141/ 141	139/ 139	140/ 140	140/ 140
Total Expenditures	\$925,074	\$927,401	\$1,383,126	\$1,100,466	\$1,092,749

¹ For additional information on the Public Safety Communications Center, please refer to Fund 120, E-911 in Volume 2, Capital Construction and Other Operating Funds.

Goal

To provide the telecommunications necessary for the rapid dispatch of Police and Fire and Rescue units to the scene of citizen or other agency requests for assistance. To maintain effective command, control, communications, and information support for public safety field personnel required for the safe, orderly conduct of public safety activities 24 hours a day, 365 days a year.

Performance Measures

Objectives

- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority I-life threatening) within 0.6 minutes (average).
- ◆ To contribute to the prompt response of field personnel by dispatching emergency calls for services (Priority II-serious threat to property or public order) within 1.8 minutes (average).
- ◆ To contribute to the prompt and efficient response of field personnel by dispatching non-emergency calls for services (Priority III-threat to public safety or convenience) within 7.5 minutes (average).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Calls received on emergency lines	489,511	614,362	646,549 / 614,409	629,769	661,651
Calls received on non-emergency lines (1)	413,106	576,773	802,010 / 560,376	574,385	603,464
Efficiency:					
Cost per call	\$14.43	\$10.83	\$9.56 / \$14.87	\$14.95	\$14.80
Service Quality:					
Average speed-to-answer emergency calls (in seconds)	5.0	4.0	4.0 / 6.0	6.0	6.0
Average speed-to-answer non emergency calls (in seconds)	50.0	35.0	40.0 / 28.0	30.0	35.0

POLICE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
PSCC dispatch time (in minutes) for Priority I: emergency/life threat	2.0	0.6	0.6 / 0.6	0.6	0.6
PSCC dispatch time (in minutes) for Priority II: emergency/serious threat to property or public order	2.2	1.6	1.6 / 1.7	1.8	1.8
PSCC dispatch time (in minutes) for Priority III: non-emergency/threat to public safety or convenience	6.3	6.5	6.5 / 7.2	7.2	7.5

(1) On February 3, 2002, a new telephone system was installed in the PSCC. In the following months, it was determined that the old software had inflated the administrative call count by more than 300% by including administrative calls to PSCC supervisors, Uniformed Fire Officers and the Teletype Section calls as non-emergency calls for service. Prior year actual data, including "cost per call," have now been corrected. Emergency and non-emergency calls received by call-takers were not affected as they operate on a separate call distributor and accounting system, and so remain accurate.



Field Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1230/ 1136.16	1253/ 1159.16	1310/ 1216.16	1300/ 1208.41	1306/ 1214.41
Total Expenditures	\$76,368,473	\$87,564,797	\$91,921,964	\$94,801,404	\$94,595,592

Goal

To respond to all requests for police service 24-hours a day and to engage in a variety of proactive and reactive programs designed to safeguard persons and property against crime and traffic offenses.

POLICE DEPARTMENT

Performance Measures

Objectives

- ◆ To ensure the number of fatal/personal injury crashes is no greater than the five-year average level of 5,378.
- ◆ To ensure the number of alcohol-related fatal crashes is no greater than the five-year average level of 15.
- ◆ To ensure the Target Crime Rate for Burglary per 10,000 population is no greater than the five-year average level of 18.9.
- ◆ To ensure the Target Crime Rate for Larceny per 10,000 population is no greater than the five-year average level of 197.4.
- ◆ To ensure the Target Crime Rate for Vandalism per 10,000 population is no greater than the five-year average level of 49.7.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Traffic arrests (DWI, Reckless)	7,082	7,206	7,185 / 7,268	7,297	7,297
Burglary cases investigated	1,436	1,839	1,774 / 1,813	1,739	1,739
Larceny cases investigated	18,032	18,820	18,933 / 17,808	18,194	18,194
Vandalism cases investigated	4,398	4,757	4,629 / 4,584	4,585	4,585
Service Quality:					
Average Response Time - Priority I (in minutes)	9.3	8.7	7.8 / 6.3	6.3	6.3
Clearance rate: Burglary	21.6%	27.8%	31.8% / 33.6%	33.6%	33.6%
Clearance rate: Larceny	12.0%	20.2%	18.8% / 22.6%	22.6%	22.6%
Clearance rate: Vandalism	8.5%	11.7%	12.9% / 15.4%	15.4%	15.4%
Outcome:					
Traffic accidents	5,445	5,537	5,250 / 5,479	5,378	5,378
Alcohol-related fatal accidents	19	12	15 / 20	15	15
Target crime rate per 10,000 population: Burglary	15.6	19.6	19.7 / 18.9	18.9	18.9
Target crime rate per 10,000 population: Larceny	195.6	200.5	209.6 / 186.1	197.4	197.4
Target crime rate per 10,000 population: Vandalism	47.7	50.7	51.2 / 47.9	49.7	49.7

POLICE DEPARTMENT



Animal Control

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$2,174,050	\$2,341,001	\$2,334,273	\$2,499,099	\$2,490,593

Goal

To enforce citizen compliance with State laws and County ordinances dealing with animal control; to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick, or in distress.

Performance Measures

Objectives

- ◆ To achieve a 98 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Animals captured after bites	999	856	1,250 / 852	1,100	1,100
Efficiency:					
Cost per animal bite-related case	\$1,607	\$2,450	\$1,665 / \$2,221	\$1,977	\$2,092
Outcome:					
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	97%	92%	98% / 91%	98%	98%

POLICE DEPARTMENT



Animal Shelter

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$0	\$985,031	\$1,013,034	\$933,729	\$924,227

As part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter were transferred to the Police Department. All positions and funding within the Animal Shelter were transferred to the Animal Shelter Cost Center within the Police Department.

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

Performance Measures

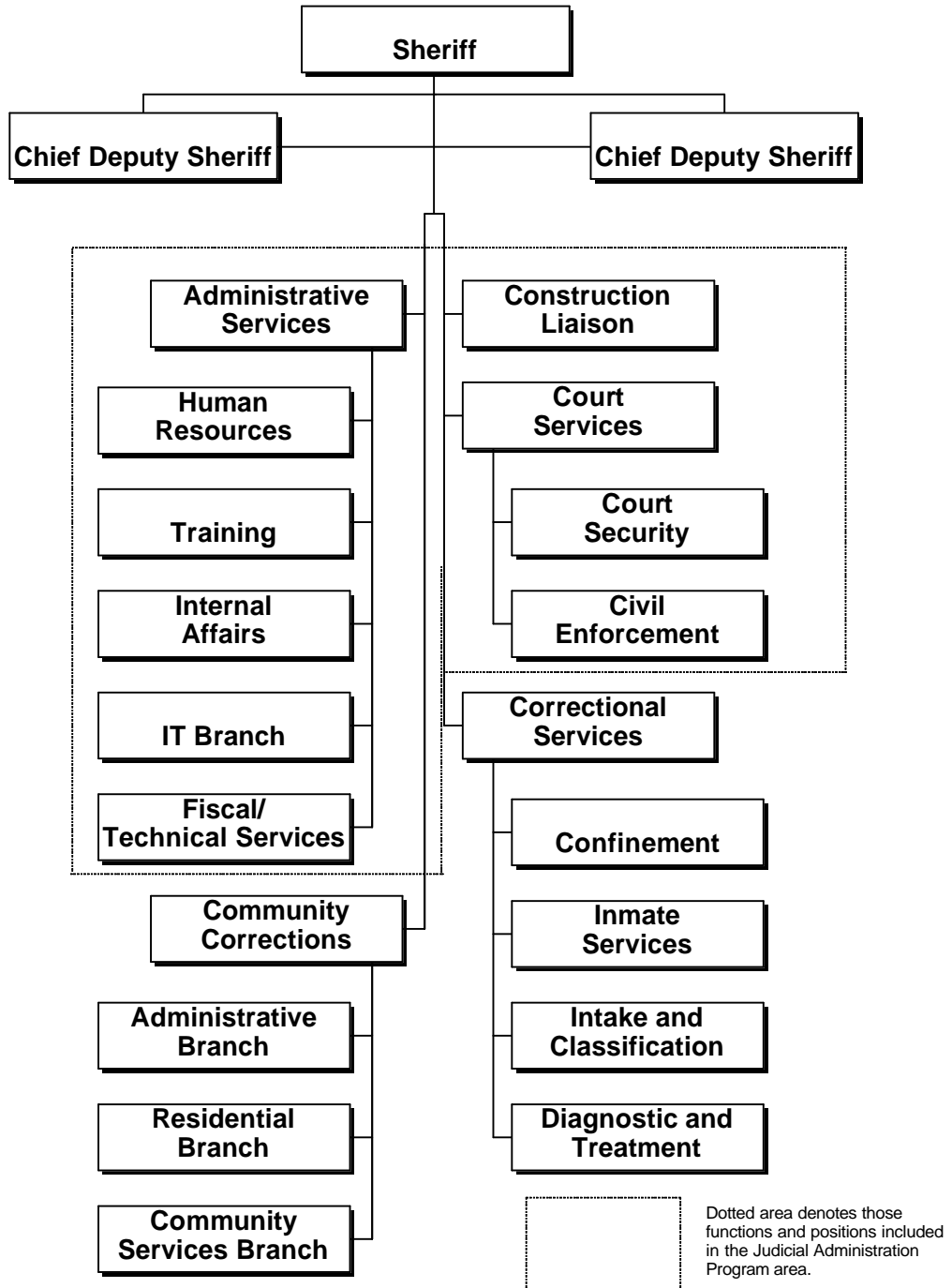
Objectives

- ◆ To achieve an adoption/redemption rate of at least 59.0 percent by increasing the number of adoptions and redemptions by 6.1 percent, from 4,450 to 4,721.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Adoptions	2,427	2,486	2,486 / 2,906	2,799	2,971
Redemptions	1,652	1,689	1,689 / 2,221	1,650	1,750
Total adoptions and redemptions	4,079	4,175	4,175 / 5,127	4,450	4,721
Total animals impounded (1)	7,050	7,430	7,430 / 8,619	7,769	8,002
Efficiency:					
Average shelter cost of adopted/redeemed animal per day	\$12.29	\$11.65	\$13.64 / \$12.39	\$16.31	\$15.77
Service Quality:					
Percentage of customers satisfied with adoption process	98%	98%	98% / 98%	98%	98%
Outcome:					
Adoption/Redemption rate	57.9%	56.2%	56.2% / 59.5%	57.3%	59.0%

(1) The total number of animals impounded includes animals that are redeemed, adopted, euthanized, dead on arrival, owner released, or wildlife released back into the wild.

OFFICE OF THE SHERIFF



OFFICE OF THE SHERIFF

Agency Position Summary

Public Safety Program Area

409 Regular Positions (-14) / 408.5 Regular Staff Years (-14.0)

Agency Total

559 Regular Positions (-15) / 558.0 Regular Staff Years (-15.0)

3 Exempt Positions / 3.0 Exempt Staff Years

562 Total Positions (-15) / 561.0 Total Staff Years (-15.0)

Position Detail Information

JUDICIAL ADMINISTRATION AREA

SHERIFF

1 Sheriff (Elected) E
1 Position
1.0 Staff Year

CHIEF DEPUTY SHERIFF

2 Chief Deputy Sheriffs E
1 Management Analyst III
1 Administrative Assistant IV
4 Positions
4.0 Staff Years

ADMINISTRATIVE SERVICES

1 Deputy Sheriff Major
1 Administrative Assistant III
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff I
4 Positions
4.0 Staff Years

Internal Affairs

1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
2 Positions
2.0 Staff Years

Human Resources

1 Deputy Sheriff Captain
3 Deputy Sheriff 1st Lieutenants
1 Deputy Sheriff 2nd Lieutenant
2 Deputy Sheriff Sergeants
1 Deputy Sheriff II
1 Administrative Assistant IV
9 Positions
9.0 Staff Years

Training Branch

1 Deputy Sheriff Captain
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff Sergeant
10 Deputy Sheriffs II
14 Positions
14.0 Staff Years

Community Relations

0 Deputy Sheriff Captain (-1)
0 Position (-1)
0.0 Staff Year (-1.0)

Information Technology

1 Program Analyst IV
1 Network/Telecom. Analyst III
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff II
1 Internet/Intranet Architect
8 Positions
8.0 Staff Years

Fiscal/Technical Services

1 Deputy Sheriff Captain
1 Management Analyst II
1 Deputy Sheriff 1st Lieutenant
1 Deputy Sheriff 2nd Lieutenant
1 Deputy Sheriff II
1 Administrative Assistant V
2 Storekeepers
2 Materials Requirements Specialists
10 Positions
10.0 Staff Years

COURT SERVICES

1 Deputy Sheriff Major
1 Deputy Sheriff Captain
2 Positions
2.0 Staff Years

Court Security

1 Deputy Sheriff 1st Lieutenant
4 Deputy Sheriff 2nd Lieutenants
4 Deputy Sheriff Sergeants
11 Deputy Sheriffs I
47 Deputy Sheriffs II, 1 PT
67 Positions
66.5 Staff Years

Civil Enforcement

1 Deputy Sheriff 1st Lieutenant
2 Deputy Sheriff 2nd Lieutenants
5 Deputy Sheriff Sergeants
18 Deputy Sheriffs II
1 Administrative Assistant V
5 Administrative Assistants III
32 Positions
32.0 Staff Years

PUBLIC SAFETY PROGRAM AREA

COMMUNITY CORRECTIONS

1 Deputy Sheriff Major
1 Deputy Sheriff Captain
1 Administrative Assistant III
3 Positions
3.0 Staff Years

OFFICE OF THE SHERIFF

Administrative Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff 2nd Lieutenant
 2 Deputy Sheriff Sergeants
 1 Deputy Sheriff II
 4 Administrative Assistants II
 9 Positions
 9.0 Staff Years

Community Services Branch

1 Deputy Sheriff 1st Lieutenant
 1 Deputy Sheriff Sergeant
 6 Deputy Sheriffs II
 8 Positions
 8.0 Staff Years

Residential Branch

1 Deputy Sheriff 1st Lieutenant
 4 Deputy Sheriff 2nd Lieutenants
 6 Deputy Sheriff Sergeants
 18 Deputy Sheriffs II
 0 Probation Counselor II (-1)
 29 Positions (-1)
 29.0 Staff Years (-1.0)

CORRECTIONAL SERVICES

1 Deputy Sheriff Major
 1 Deputy Sheriff Captain
 1 Administrative Assistant II
 1 Management Analyst II
 4 Positions
 4.0 Staff Years

Confinement

1 Deputy Sheriff Captain
 4 Deputy Sheriff 1st Lieutenants
 13 Deputy Sheriff 2nd Lieutenants
 23 Deputy Sheriff Sergeants
 62 Deputy Sheriffs I
 136 Deputy Sheriffs II
 11 Correctional Technicians
 250 Positions
 250.0 Staff Years

Inmate Services

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 5 Deputy Sheriff 2nd Lieutenants
 9 Deputy Sheriffs II
 1 Administrative Assistant IV
 2 Administrative Assistants II
 2 Correctional Technicians
 0 Food Service Specialists (-11)
 0 Public Health Nutritionist (-1)
 0 Food Service Supervisors (-1)
 1 Library Assistant I, PT
 23 Positions (-13)
 22.5 Staff Years (-13.0)

Intake and Classification

1 Deputy Sheriff Captain
 2 Deputy Sheriff 1st Lieutenants
 9 Deputy Sheriff 2nd Lieutenants
 12 Deputy Sheriff Sergeants
 27 Deputy Sheriffs II
 1 Administrative Assistant IV
 1 Administrative Assistant III
 6 Administrative Assistants II
 1 Correctional Health Nurse IV
 3 Correctional Health Nurses III
 3 Correctional Health Nurses II
 13 Correctional Health Nurses I
 2 Nurse Practitioners
 1 Public Health Clinical Technician
 1 Correctional Technician
 83 Positions
 83.0 Staff Years

E Denotes Exempt Positions
 PT Denotes Part-Time Positions
 (-) Denotes Position Abolishments

OFFICE OF THE SHERIFF

Agency Mission

To provide humane and secure correctional services for those persons remanded to the custody of the Sheriff under due process of law; to provide courtroom and courthouse security and to provide service of legal process, contributing to the swift and impartial adjudication of all criminal and civil matters before the courts.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	540/ 539	537/ 536	574/ 573	572/ 571	559/ 558
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$35,429,771	\$35,430,196	\$38,536,245	\$39,970,376	\$39,155,005
Operating Expenses	8,992,318	8,457,246	9,870,883	8,996,796	8,074,629
Capital Equipment	183,246	0	0	0	0
Total Expenditures	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634
Income:					
Dept. of Corrections Reimbursement	\$3,055,261	\$2,525,177	\$2,525,177	\$2,525,177	\$2,525,177
State Comp Board Reibursement	10,581,727	11,325,064	11,325,064	11,030,612	11,030,612
State Shared Retirement	343,671	346,287	346,287	337,284	337,284
Illegal Alien Grant	1,912,119	0	4,572,408	1,911,519	1,911,519
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
City of Fairfax Contract	557,735	568,828	380,063	387,664	387,664
Boarding of Prisoners	11,717	3,091	11,717	11,951	11,951
Hospital/DVS Transport Reimbursement	0	509	0	0	0
Inmate Medical Co-Pay	10,145	6,093	8,226	8,226	8,226
Pre-Release Room and Board	285,504	360,104	360,104	367,306	367,306
Court Security Fees	0	692,395	692,395	706,243	706,243
Jail / DNA Fees	0	61,475	61,475	62,705	62,705
Miscellaneous Revenue	850	1,000	1,000	1,000	1,000
Total Income	\$16,825,000	\$15,956,294	\$20,350,187	\$17,415,958	\$17,415,958
Net Cost to the County	\$27,780,335	\$27,931,148	\$28,056,941	\$31,551,214	\$29,813,676

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Public Safety:					
Corrections Services (ADC)	\$26,716,989	\$25,603,293	\$29,317,913	\$30,756,367	\$29,118,115
Community Corrections (PRC)	3,803,601	4,160,941	4,160,941	3,930,474	3,910,717
Subtotal	\$30,520,590	\$29,764,234	\$33,478,854	\$34,686,841	\$33,028,832
Judicial Administration:					
Administrative Services	\$6,682,206	\$6,157,908	\$7,362,974	\$6,768,950	\$6,720,738
Court Services	7,402,539	7,965,300	7,565,300	7,511,381	7,480,064
Subtotal	\$14,084,745	\$14,123,208	\$14,928,274	\$14,280,331	\$14,200,802
TOTAL	\$44,605,335	\$43,887,442	\$48,407,128	\$48,967,172	\$47,229,634

OFFICE OF THE SHERIFF

Public Safety Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	383/ 382.5	381/ 380.5	423/ 422.5	415/ 414.5	409/ 408.5
Expenditures:					
Personnel Services	\$24,882,754	\$24,109,633	\$27,515,682	\$29,201,716	\$28,442,418
Operating Expenses	5,476,724	5,654,601	5,963,172	5,485,125	4,586,414
Capital Equipment	161,112	0	0	0	0
Total Expenditures	\$30,520,590	\$29,764,234	\$33,478,854	\$34,686,841	\$33,028,832
Income:					
State Reimbursement and Other Income	\$14,328,519	\$12,729,394	\$17,170,854	\$14,272,537	\$14,272,537
Total Income	\$14,328,519	\$12,729,394	\$17,170,854	\$14,272,537	\$14,272,537
Net Cost to the County	\$16,192,071	\$17,034,840	\$16,308,000	\$20,414,304	\$18,756,295

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,187,013 is included to transfer funding from the Office of the Sheriff to Fund 106, Fairfax-Falls Church Community Services Board (CSB) to support the restoration of 7/7.0 SYE CSB positions eliminated in the FY 2004 Advertised Budget Plan and to support a redesigned program of criminal justice diagnostic, crisis intervention, and mental health and alcohol and drug abuse treatment services for inmates at the Adult Detention Center and Pre-Release Center. CSB costs associated with inmates were previously largely borne by the Office of the Sheriff, but now all CSB costs will be exclusively reflected within the CSB budget, which will be funded through a combination of State funds and General Fund Transfer. The Office of Sheriff adjustment results in a decrease of \$129,947 in Personnel Services and \$1,057,066 in Operating Expenses.
- ◆ A net decrease of \$325,266 and abolishment of 13/13.0 positions as a result of the anticipated July 1 privatization of Adult Detention Center food services and resultant savings due to economies of scale in the vendor's food purchases. This adjustment results in a decrease of \$483,621 in Personnel Services and an increase of \$158,355 in Operating Expenses.
- ◆ A decrease of \$161,864 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$39,939 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,100 for PC Replacement charges based on the reduction in the annual contribution of PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$2,356 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

OFFICE OF THE SHERIFF

- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, we should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A decrease of \$17,085 in Personnel Services resulting from the transfer of associated overtime costs incurred as a result of the Sniper Incident to Fund 102, Federal/State Grant Fund, where sniper-related costs were reimbursed under a grant from the Virginia Department of Criminal Justice Services (DCJS). DCJS had obtained funding from the U. S. Department of Justice, Local Law Enforcement Block Grant program, to partially reimburse local jurisdictions for their participation in the Sniper Task Force.
- ◆ A decrease of \$414,571 in Personnel Services resulting from position vacancies and hiring delays and corresponding increase of \$414,571 in Operating Expenses, for a net budget change of \$0. Operating Expense increases support psychiatric and mental health services, medical and drug costs, food costs, and the Office of the Sheriff's share of Academy costs.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office of the Sheriff of Fairfax County was established in 1742 and is now more than two and one-half centuries old. The agency exists to ensure the safety of, and provide the highest quality service to, the citizens of Fairfax County. The services provided by the agency include the provision of humane and secure correctional services for those persons remanded to the custody of the Sheriff by the courts, and also extends to provision of court-related security services, and interaction with other public safety agencies for a broad response to threats to our community (i.e., September 11 terrorism attacks, and the sniper attacks).

The functions of the agency are divided and presented in two budget program areas: Public Safety and Judicial Administration. This particular section describes the Public Safety area, which includes Correctional Services (Adult Detention Center) and Community Corrections (Pre-Release Center/PRC). A description of Court Services and Administration can be found in the Judicial Administration section of this volume.

The Adult Detention Center (ADC) and Community Corrections Center (PRC) are correctional facilities under the authority of the Sheriff. Together these two facilities housed an average daily population of 1,056 prisoners in FY 2002, 1,144 prisoners in FY 2003, and are projected to house a minimum of 1,184 prisoners in FY 2004. The inmates are provided with quality food service and health care, access to Courts, and contacts with family and friends. An expansion of the Adult Detention Center was completed in mid FY 2001; and a portion of the Expansion was opened at that time to meet the needs of an expanding prisoner population. Remaining areas of the Expansion will be opened in the future when the space in existing housing areas in use have been fully maximized. The agency is currently maximizing its staff resources, while still providing for a safe environment for both inmates and security staff. The staffing requirements of the current housing areas have most recently been met (in FY 2001 and FY 2002) through regular staffing and a high level of overtime. Starting in FY 2003, overtime for security posts will gradually be reduced, due to the Board of Supervisor's approval (as part of the *FY 2002 Carryover Review*) of a position augmentation plan for the ADC and Satellite Lockups. Under this plan, an additional 37/37.0 SYE new deputy positions have been added and funding for these positions is being phased-in over a three year period, from FY 2003 through FY 2005.

OFFICE OF THE SHERIFF

In addition to Confinement, other agency functions include Intake and Classification services, and Inmate Services. The Intake and Classification Section processes an estimated 53,000 records and files pertaining to inmates annually. Inmate Services delivers over 1,250,000 meals to inmates annually, provides ongoing healthcare services, and supervises recreation activities. In FY 2004 an initiative to privatize food services is being implemented, with 13 food service positions identified for abolishment and the service transferred to a private food service vendor. Savings will be realized due to economies of scale in the vendor's food purchases. All agency divisions work together to ensure that inmates have access to the courts, contact with family and friends, and basic education and trade/vocational training.

Key Accomplishments

- ◆ Began the phased-in hiring of 37/37.0 SYE additional deputies approved by the Board of Supervisors during the *FY 2002 Carryover Review* to meet the immediate staffing needs of the Adult Detention Center and Satellite Lockups operations. A total of 16/16.0 SYE positions were recruited and entered Academy training in FY 2003. In FY 2004 11/11.0 SYE new deputies will be recruited and start training.
- ◆ After more than a 28 month delay in completing construction and renovations, opened portions of the Adult Detention Center Expansion in mid-2001 to meet the housing needs of a growing prisoner population.
- ◆ Maintained a secure and orderly housing facility for more than 1,050 inmates.
- ◆ Continued to eliminate County blight by a partnering of the Community Corrections Branch/Community Labor Force with the County Parks and Recreation and State agencies to complete the cleanup of areas where excessive dumping of trash and debris had become commonplace.
- ◆ Implemented a successful program for the use of live scan (digital) fingerprinting at the Booking Center of the Adult Detention and in the Court Liaison Office for post-disposition printing of court defendants. The digitalizing of fingerprinting has increased accuracy of the prints themselves, expedited returns for purposes of positively identifying arrested persons and enabled the arresting officer to return to patrol duties faster. This system was integrated with Mug Shot photo technology.
- ◆ Received a 100 percent compliance rating from the Department of Corrections (DOC) during the annual standards and operations review in May 2001 for all Life Health Safety Standards. The rated capacity for housing in the Adult Detention Center is now authorized for 1,260, although all of the rated capacity is not currently in use.

FY 2004 Initiatives

- ◆ Continue the implementation of the position augmentation plan to meet immediate staffing needs of the Adult Detention Center and the Satellite Lockups, including the assignment to security posts of 16/16.0 SYE deputies hired and trained in FY 2003, and the recruitment and Academy training of 11/11.0 SYE new deputies authorized under the plan for FY 2004.
- ◆ Privatization of food services at the Adult Detention Center, effective July 1, 2003. A total of 13/13.0 SYE positions will be eliminated from the General Fund, with some or all of the incumbents transferring over to employment with a vendor. Economies of scale in the vendor's food purchases will permit a significant savings in the cost per meal.
- ◆ Continue management initiatives to reduce overtime and acquire new positions as proposed to alleviate the staffing shortage.
- ◆ Continue to promote career development and personal growth among staff while encouraging specialized training and leadership development.

OFFICE OF THE SHERIFF

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$725,611 and 2/2.0 SYE positions in the Office of the Sheriff and 7/7.0 SYE positions in the Fairfax-Falls Church Community Services Board (CSB) are included. Based on the County Executive's direction to reduce FY 2004 expenditures, the Sheriff consulted with the County Executive and has recommended the following adjustments:

- ◆ Reduction of 1/1.0 SYE deputy (Captain) position and \$122,257 in salary and overtime costs associated with the elimination of activities of the Community Relations Branch. This branch's affected programs include TRIAD, a program providing information and support for seniors, the Office of the Sheriff's fingerprinting program for children at special events and community activities, the Office of the Sheriff's participation in neighborhood and civic group meetings on crime prevention, and the Office of the Sheriff's inspection of child safety seats at special events and festivals.
- ◆ Reduction of \$530,710 associated with the delivery of mental health services and alcohol and drug counseling, billed to the Office of the Sheriff by the CSB for services of 7/7.0 SYE CSB positions, which will be abolished and which will no longer provide this service. There will be 11/11.0 SYE CSB positions in the Jail remaining after this reduction, resulting in a slowing in delivery of treatment and only minimal services being offered. The Intensive Addictions Program (IAP) may be cut altogether, or contracted out if it proves possible within the budget. The number of inmates receiving forensic evaluations, which has been 2,500 annually, will be reduced and/or the time spent with each client modified. Some incidents will require that inmates be transported outside of the jail for treatment/evaluation -- requiring Sheriff's Office personnel to do the transport.
- ◆ Reduction of \$72,644 and 1/1.0 SYE for the abolishment of a Probation Counselor II position in the Office of the Sheriff. Most of the responsibilities of this position would be reassigned to the current Sergeant Program Coordinator for Community Corrections (Pre-Release Center). However, several classes would either be eliminated or alternative methods will have to be developed. Those would include: Life Skills, Preparation for Release, Cognitive Skills, Grief/Loss, and the Responsible Fatherhood Program.

Performance Measurement Results

The Office of the Sheriff managed a growth in the total average daily prisoner population of 71 more daily inmates from FY 2001 to FY 2002. This growth continued in FY 2003, with an increase of 88 inmates in the average daily population. Despite this growth the Correctional Services Cost Center (ADC) still maintains order and security within the facility with very few negative incidents. The objective has been achieved of having no escapes by persons in custody whether from the facility property or from the premises while outside the facility. Healthcare concerns have been efficiently managed. In addition, the number of injuries to prisoners has remained fairly constant in FY 2002 and FY 2003 with historical levels, and no increase in the number of prisoner injuries is projected for FY 2004. Injuries to visitors have remained at zero and are projected to remain at zero. Service quality has remained high as accreditation and certification standards have been maintained, and audit reviews have been passed with high marks.

The Community Corrections Cost Center objectives were largely met in FY 2002 with 63 percent of the eligible inmates placed in the work release program or alternative housing. In addition, the work performed by offenders to the community was valued at \$445,835. The service quality was sustained at a high level with no complaints received from the community, no work release or electronic incarceration participants who escaped, and 100 percent re-incarcerated absconders.

OFFICE OF THE SHERIFF

Funding Adjustments

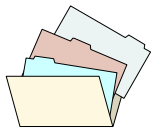
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 programs of the Office of the Sheriff in both the Public Safety Program Area and the Judicial Administration Program Area:

- ◆ A net increase of \$1,002,475 in Personnel Services associated with the following adjustments:
 - A decrease of \$256,650 for the second year costs of the Office of the Sheriff position augmentation plan to provide staffing support for the immediate staffing needs of the Adult Detention Center and the Satellite Lockup operations. The first year adjustment of \$3,537,705 had been made as a *FY 2002 Carryover Review* adjustment to the FY 2003 budget, and provided funding support for 16/16.0 SYE new positions and overtime. The second year adjustment of \$3,281,055 in Personnel Services will support 11/11.0 SYE positions and overtime, but incorporates a lower amount of overtime due to the phase-in of regular positions.
 - An increase of \$553,217 to support the County's Compensation Program.
 - An increase of \$900,809 in Personnel Services based on the FY 2004 Market Rate Index of 2.56 percent is included for employees on the public safety pay scales (C,F,O, and P) effective the first full pay period of FY 2004.
 - A decrease of \$122,257 and 1/1.0 SYE deputy position associated with salary and overtime cost for the Community Liaison Branch, and elimination of Branch activities, as part of reductions made by the County Executive.
 - A decrease of \$72,644 and 1/1.0 SYE Probation Counselor II position, as part of a reduction proposal provided by the Sheriff.
- ◆ A net decrease of \$459,516 in Operating Expenses associated with the following adjustments:
 - A decrease of \$578,532 in payments projected for the consultant who procures Illegal Immigrant Grant on behalf of the County. The consultant had been reimbursed in FY 2003 on the basis of two grant receipts valued at \$4,572,408. In FY 2004 only one grant receipt of \$1,911,519 is anticipated.
 - A decrease of \$530,710 for payments due to the Fairfax-Falls Church Community Services Board (CSB) due to the abolishment of 7/7.0 SYE CSB positions which have provided mental health counseling and alcohol and drug abuse services. This reduction was made as a result of a Sheriff alternative proposal to other considered reductions.
 - An increase of \$53,181 related to weapons and uniforms of new FY 2003 and FY 2004 positions associated with the position augmentation plan for the Adult Detention Center and Satellite Lockup Operations.
 - An increase of \$349,599 in support of the size of the current prison population, including an increase of \$207,160 for inmate food and medications and \$142,439 in contract funding for dental and health care services, current leasing costs of breathing apparatus for the ADC, and maintenance supplies.
 - An increase of \$167,677 for the Office of the Sheriff share of costs of the Public Safety Academy, charged to the agency by the Department of Police, due to an increase in overall operating costs of the Academy.
 - An increase of \$79,269 associated with intergovernmental charges primarily associated with Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement and maintenance costs.

OFFICE OF THE SHERIFF

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$4,536,771 to the Office of the Sheriff budget was approved by the Board of Supervisors. Of this amount, \$3,537,705 was related to regular staffing (16/16.0 SYE new deputies) and overtime funding requirements of current prisoner housing at the Adult Detention Center and the Satellite Lockup operations, and \$999,066 was related to two payments to the consultant which procured 2 Illegal Alien Grant receipts valued at \$4,572,408. The Board of Supervisors approved a total of 37/37.0 SYE positions to be phased in over a three year period, including the 16/16.0 SYE positions phased in FY 2003.



Correctional Services (Adult Detention Center)

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	327/ 326.5	327/ 326.5	373/ 372.5	362/ 361.5	360/ 359.5
Total Expenditures	\$26,716,989	\$25,603,293	\$29,317,913	\$30,756,367	\$29,118,115

Goal

To contribute to the safety of the citizens of Fairfax County by confining individuals accused or convicted of violations of law in a humane and secure manner.

Performance Measures

Objectives

- ◆ To allow zero escapes by persons in custody whether from the facility property or from the premises while outside the facility.
- ◆ To allow zero deaths of prisoners, staff or visitors.
- ◆ To realize zero injuries to visitors. To maintain a prisoner injury rate of not greater than 78 injuries, moving toward a future goal of reducing injuries by 10 percent. To maintain a staff injury rate which does not exceed 19.

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average daily Adult Detention Center (ADC) inmate population	738	778	882 / 859	924	964
Average daily Community Corrections Division (CCD) inmate population	200	207	200 / 197	220	220
Total population	938	985	1,082 / 1,056	1,144	1,184
Prisoner days: ADC	270,108	283,970	303,315 / 313,535	337,260	352,824
Prisoner days: CCD	73,200	73,000	73,000 / 71,905	80,300	80,520
Total prisoner days	343,308	359,525	376,315 / 385,440	417,560	433,344
Prisoner hospital days (included in total prisoner days)	314	393	410 / 350	371	391
Prisoner admissions	25,134	25,928	26,710 / 28,382	29,591	29,591
Health care contacts with inmates (1)	107,653	123,595	142,134 / 150,758	163,592	169,312
Efficiency:					
ADC average cost per prisoner day	\$98.85	\$91.23	\$115.03 / \$87.36	\$87.29	\$82.53
ADC per capita costs (2) (3)	\$26.97	\$31.82	\$31.82 / \$26.85	\$28.38	\$27.60
Average cost per prisoner day for health care services (ADC+CCD) (4)	\$11.49	\$12.98	\$12.98 / \$10.43	\$6.56	\$6.38
Service Quality:					
Compliance rate with professional standards of American Corrections Association	97.0%	NA	NA / 94.0%	97.0%	97.0%
Compliance rate with professional standards of Virginia State Department of Corrections	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Compliance rate with professional standards of National Commission on Correctional Health (audit every 3 years)	98.5%	NA	NA / NA	98.5%	NA
Founded inmate grievances received regarding food service	0	0	0 / 0	1	0
Founded inmate grievances received regarding inmate health care services	0	0	0 / 4	3	0

OFFICE OF THE SHERIFF

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Escapes: From the facility	0	0	0 / 0	0	0
Escapes: From custody outside the facility	0	0	0 / 0	0	0
Injuries to prisoners	74	84	50 / 85	78	78
Injuries to staff (5)	7	5	2 / 18	19	19
Injuries to visitors	0	0	0 / 0	0	0
Prisoner, staff, visitor deaths (6)	1	0	0 / 1	0	0

(1) Reflects contacts with inmates after the initial 72 hour period of incarceration.

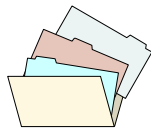
(2) Excludes fringe benefits starting with the FY 2002 Actuals. Excludes Fairfax-Falls Church Community Services Board (CSB) mental health and alcohol drug abuse services, starting with the FY 2004 Adopted Budget Plan. These costs have been transferred to the CSB budget.

(3) Based on the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax.

(4) Decreases in FY 2003 and FY 2004 since indirect costs have not been included. Indirect costs are calculated and included after they are actually realized, and are reported to the State as part of the Jail Cost Report.

(5) Starting with FY 2002 Actuals, includes documented exposures of staff to contagious diseases, as well as physical injuries.

(6) Reflects one inmate death in FY 2002 (an inmate suicide).



Community Corrections (Pre-Release Center)

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56 / 56	54 / 54	50 / 50	53 / 53	49 / 49
Total Expenditures	\$3,803,601	\$4,160,941	\$4,160,941	\$3,930,474	\$3,910,717

Goal

To provide cost effective alternative housing and programs to sentenced offenders, to conserve maximum security bed space for inmates who require closer supervision and to facilitate the return of offenders to the community as productive and law-abiding citizens.

Performance Measures

Objectives

- ◆ To continue to place 50 percent of eligible sentenced offenders in alternative housing and/or programs.
- ◆ To provide work performed by offenders to the community valued at \$400,000.

OFFICE OF THE SHERIFF

- ◆ To recover \$367,306, ensuring offenders pay for their stay through safe alternative sentencing programs.

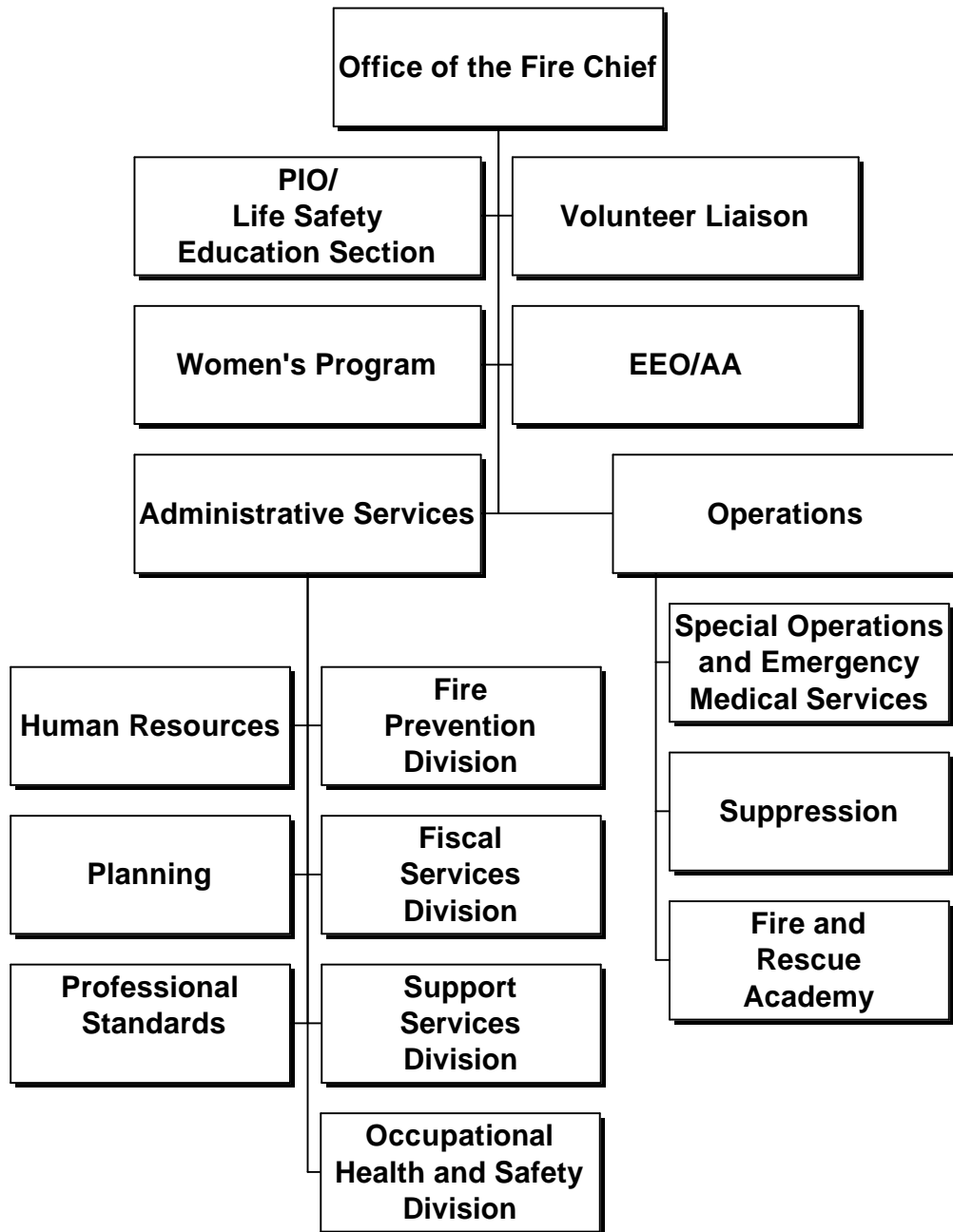
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Average daily prisoners under CCD supervision	217	207	220 / 197	200	220
Prisoner days provided	79,205	75,555	80,300 / 71,905	80,300	80,520
Average daily prisoners participating in the Intensive Addictions Program	35	34	36 / 34	36	36
Hours of work performed by offenders in the community	45,452	38,071	55,000 / 44,943	55,000	55,000
Average daily employed prisoners	86	81	80 / 75	80	80
Average daily prisoners in labor programs	56	48	75 / 44	75	75
Efficiency:					
Average cost per prisoner day (1) (2)	\$62.05	\$66.56	\$70.35 / \$57.28	\$51.82	\$48.57
CCD per capita cost (2) (3)	\$4.89	\$5.32	\$5.35 / \$4.04	\$4.01	\$3.71
Service Quality:					
Percent of work release and electronic incarceration participants who abscond	0%	1%	0% / 0%	0%	0%
Percent of absconders who are re-incarcerated	NA	100%	NA / 100%	100%	100%
Founded complaints received from the community	0	0	0 / 0	0	0
Outcome:					
CCD average daily offender population as a percentage of total combined (ADC + CCD) eligible sentenced prisoner population	50%	51%	50% / 63%	50%	50%
Value of work performed by offenders in the community	\$428,000	\$370,022	\$400,000 / \$445,835	\$400,000	\$400,000
Costs recovered through charges for inmate room and board and program participation	\$366,370	\$353,043	\$332,328 / \$285,504	\$360,104	\$367,306

(1) Decreases in FY 2003 and then again in FY 2004 due to the increase in prisoner population/total number of prisoner days. Costs have not proportionally increased and are divided over a larger population.

(2) Excludes fringe benefits starting with FY 2002 Actuals.

(3) Based on the total populations of Fairfax County (including the Towns of Clifton, Herndon and Vienna) and the City of Fairfax.

FIRE AND RESCUE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

Agency Position Summary

1,312	Regular Positions (15)	/	1,312.0	Regular Staff Years (15.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Staff Years
1,316	Total Positions (15)	/	1,316.0	Total Staff Years (15.0)

Position Detail Information

ADMINISTRATION

Office of the Fire Chief

1 Fire Chief
1 Captain II
1 Administrative Assistant IV

EEO/Affirmative Action

1 Captain II

Women's Program Officer

1 Lieutenant

PIO/Life Safety Education

2 Lieutenants
1 Information Officer III
1 Information Officer II
1 Information Officer I
1 Administrative Assistant IV
1 Publications Assistant
12 Positions
12.0 Staff Years

Administrative Services

1 Assistant Fire Chief
1 Administrative Assistant IV
2 Positions
2.0 Staff Years

Planning Section

1 Management Analyst III
1 Management Analyst II
2 Positions
2.0 Staff Years

Professional Standards Section

1 Internal Affairs Investigator
1 Position
1.0 Staff Year

Human Resources Section

1 Battalion Chief
1 Captain II
1 Lieutenant
1 Fire Fighter
2 Management Analysts II (1)
1 Management Analyst I
1 Administrative Assistant IV
1 Administrative Assistant III
1 Administrative Assistant II
10 Positions (1)
10.0 Staff Years (1.0)

SUPPORT SERVICES DIVISION

1 Deputy Fire Chief
1 Management Analyst IV
1 Administrative Assistant III
3 Positions
3.0 Staff Years

Resource Management Section

1 Captain II
1 Management Analyst I
3 Fire Technicians 1 AP¹
3 Material Requirement Specialists
1 Administrative Asst. V
9 Positions
9.0 Staff Years

Protective Equipment Shop

1 Lieutenant
1 Fire Technician
1 Instrumentation Tech. III
1 Instrumentation Tech. II
4 Positions
4.0 Staff Years

Systems Management Section

1 Programmer Analyst IV
1 Network/Telecom. Analyst II
1 Network/Telecom. Analyst I
1 Programmer Analyst III
1 GIS Analyst III
1 Administrative Assistant IV
1 Information Technician II
1 Business Analyst I
8 Positions
8.0 Staff Years

Communications Section

1 Captain II
5 Captains I
1 Lieutenant
7 Positions
7.0 Staff Years

Apparatus Section

1 Captain II
1 Lieutenant
1 Asst. Motor Equipment Supt.
1 Senior Motor Mechanic Supvr.
1 Vehicle Maint. Coordinator
7 Auto Mechanics II
1 Administrative Assistant III
13 Positions
13.0 Staff Years

VOLUNTEER LIAISON

2 Management Analysts III
2 Positions
2.0 Staff Years

FISCAL SERVICES DIVISION

1 Fiscal Administrator
2 Management Analysts III
1 Management Analyst II
1 Administrative Assistant IV
1 Administrative Assistant II
6 Positions
6.0 Staff Years

OCCUPATIONAL HEALTH AND SAFETY PROGRAM

1 OHSP Manager
1 Captain II
4 Captains I
1 Lieutenant
1 Management Analyst II
1 Business Analyst I
1 Administrative Assistant IV
10 Positions
10.0 Staff Years

FIRE AND RESCUE ACADEMY

1 Deputy Fire Chief
2 Captains II
3 Captains I
4 Lieutenants
3 Fire Technicians 1 AP¹ (1)
1 Administrative Assistant IV
1 Administrative Assistant III
15 Positions (1)
15.0 Staff Years (1.0)

FIRE AND RESCUE DEPARTMENT

FIRE PREVENTION DIVISION

1 Deputy Fire Chief
 1 Battalion Chief
 1 Administrative Assistant III
 3 Positions
 3.0 Staff Years

Investigations Section

1 Captain II
 1 Captains I
 8 Lieutenants
 1 Senior Building Inspector
 1 Administrative Assistant II
 12 Positions
 12.0 Staff Years

Hazardous Materials

Services Section

1 Battalion Chief
 2 Captains I
 2 Lieutenants 1 AP1
 1 Fire Technician
 2 Management Analysts II
 1 Code Enforcement
 Complaint Coordinator II
 1 Administrative Assistant IV
 10 Positions
 10.0 Staff Years

Inspection Services Section

1 Captain II
 3 Captains I
 3 Fire Technicians 1 AP¹
 8 Senior Building
 Inspectors
 1 Administrative Assistant II
 16 Positions
 16.0 Staff Years

Plans Review Engineering Section

1 Engineer III
 6 Engineers II
 1 Administrative Assistant II
 8 Positions
 8.0 Staff Years

Testing Section

1 Captain II
 2 Captains I
 3 Fire Technicians
 15 Sr. Building Inspectors
 1 Administrative Assistant II
 22 Positions
 22.0 Staff Years

OPERATIONS DIVISION

1 Assistant Fire Chief
 1 Captains I
 1 Management Analyst II
 1 Administrative Assistant IV
 4 Positions
 4.0 Staff Years

Suppression

3 Deputy Fire Chiefs
 19 Battalion Chiefs
 36 Captains II (1)
 61 Captains I
 89 Lieutenants (3)
 292 Fire Technicians (3)
 295 Fire Fighters (6)
 795 Positions (13)
 795.0 Staff Years (13.0)

Special Operations and Emergency Medical Services

1 Deputy Fire Chief
 1 Battalion Chief
 19 Captains II
 13 Captains I
 114 Lieutenants 1 AP1
 179 Fire Technicians
 1 Administrative Assistant III
 1 Administrative Assistant II
 329 Positions
 329.0 Staff Years

Alternate Placement Position Pool¹

2 Battalion Chiefs
 1 Captain II
 1 Captains I
 3 Lieutenants
 1 Fire Technician
 1 Fire Fighter
 9 Positions
 9.0 Staff Years

The details of the agency's 4/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

AP Denotes Alternative Placement Program

¹ These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

() Denotes New Positions

FIRE AND RESCUE DEPARTMENT

Agency Mission

To provide emergency and non-emergency services to protect the lives, property, and environment of our community by: maintaining a leadership role in local, state, and national public safety initiatives; developing, implementing, and maintaining innovative prevention programs and strategies, life safety education, and training for our community; maintaining the highest departmental readiness to provide emergency medical and fire suppression services; maintaining state-of-the-art special operations capabilities, seeking new and better ways to further integrate the Fire and Rescue Department into our communities; and, conducting research and using technology to enhance the achievement of these objectives.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1274/ 1274	1297/ 1297	1297/ 1297	1312/ 1312	1312/ 1312
Expenditures:					
Personnel Services	\$86,963,102	\$94,146,637	\$95,214,892	\$99,738,762	\$99,280,030
Operating Expenses	18,118,324	16,511,797	17,373,931	16,821,618	16,755,868
Capital Equipment	1,221,239	530,075	775,809	2,846,344	2,846,344
Total Expenditures	\$106,302,665	\$111,188,509	\$113,364,632	\$119,406,724	\$118,882,242
Income:					
Fire Code Permits	\$889,003	\$912,855	\$912,855	\$921,983	\$921,983
Fire Marshal Fees	1,806,204	1,916,352	1,806,204	1,966,204	1,966,204
Charges for Services	375,205	496,421	421,032	422,771	422,771
Total Income	\$3,070,412	\$3,325,628	\$3,140,091	\$3,310,958	\$3,310,958
Net Cost to the County	\$103,232,253	\$107,862,881	\$110,224,541	\$116,095,766	\$115,571,284

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$2,681,151	\$2,394,974	\$2,437,943	\$2,395,561	\$2,384,400
Support Services	7,231,979	5,805,462	5,929,974	6,014,342	5,965,575
Fire Prevention	6,061,877	6,220,092	6,384,695	6,518,812	6,487,304
Operations Division	84,136,576	89,749,676	90,952,049	97,473,404	97,055,803
Volunteer Liaison	1,118,169	832,938	1,309,478	785,415	784,380
Occupational Health and Safety Program	3,118,987	3,230,213	3,354,592	3,488,527	3,484,182
Fire and Rescue Academy	1,818,489	2,372,162	2,382,675	2,126,151	2,120,278
Fiscal Services Division	135,437	582,992	613,226	604,512	600,320
Total Expenditures	\$106,302,665	\$111,188,509	\$113,364,632	\$119,406,724	\$118,882,242

FIRE AND RESCUE DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$414,677 in Personnel Services reflects reduced funding for the FY 2004 Market Index for employees on the public safety pay scales (C, F, O, and P) reducing the scale from 2.56 percent to 2.10 percent.
- ◆ A decrease of \$44,055 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$32,983 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ A decrease of \$32,767 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to undertake a comprehensive review of public safety salaries. In addition to comparing Fairfax County compensation with surrounding jurisdictions, staff should explore the issue of Holiday Pay. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$1,068,255 in Personnel Services due to the snow emergency event on February 15-18, 2003. Increased expenditures were necessary due to the 24-hour shift schedules of essential field personnel, increased staffing on all truck and rescue units, and required staffing of four-wheel drive units to provide adequate personnel to respond to emergency calls. In addition, during the snow emergency, the Fire and Rescue Department also provided transportation services for dialysis patients in place of FASTRAN to ensure safe patient transport.
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FIRE AND RESCUE DEPARTMENT

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations including searching and rescuing persons who become trapped, buried or who are in danger of drowning; containing hazardous materials spills and releases; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; maintaining public information on matters related to agency activities; planning for emergency needs; operating a Fire and Rescue Academy for firefighter and emergency medical training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue Team, Virginia Task Force 1.

Key Accomplishments

During FY 2002 and throughout FY 2003, the Fire and Rescue Department (FRD) continued to make significant strides in providing effective and efficient public safety services by:

- ◆ Providing emergency and non-emergency service to the County's residents, as well as visitors to the County, by responding to 89,246 incidents (4.8 percent annual increase), including 60,685 EMS calls (5 percent increase), 23,579 suppression calls (4 percent increase), and 4,982 public service requests (7 percent increase).
- ◆ Completing a comprehensive internal strategic planning process to provide the Department, the County, and the community with a valuable decision-making tool. The process included articulating the department's vision, mission, and core values, and defining three broad strategic issues to be the basis for efforts and initiatives for the period FY 2003-2006. An operational plan for FY 2003 was developed that includes 42 broad initiatives, each of which has been assigned to a departmental working group that is studying the issue and developing recommendations for implementation.
- ◆ Responding to 613 hazardous materials calls during FY 2002, an increase of 415 percent from FY 2001, and 2,072 investigations to follow up on calls concerning suspicious substances, an increase of 9.8 percent from FY 2001. The increases are the result of an increased incidence of hazardous materials in Fairfax County, citizen concern in the aftermath of the September 11, 2001 tragedies and the anthrax scare that permeated the metropolitan area throughout the fiscal year.
- ◆ Establishing full-time staffing for the hazardous materials response team currently working out of Station 34, Oakton, in order to provide enhanced protection against hazardous materials, chemical and biological terrorism threats throughout Fairfax County.
- ◆ Responding to an extremely demanding and large loss fire -- a townhouse project under construction in Herndon that resulted in a \$7.5 million loss.
- ◆ Improving the management of emergency medical services through increased time commitment from the medical director and establishment of a medical quality assurance position, in partnership with INOVA.
- ◆ Initiating a comprehensive training program with other fire and rescue departments in the Northern Virginia Region, under the direction of the Northern Virginia Fire Chiefs and Operations Chiefs, focused on the use of the National Interagency Incident Management System (NIIMS) and standardized incident command post operations. The intent of the year-long training is to provide standardized principles and methods of operation for incident command officers across the Northern Virginia region to promote safe and effective operations.

FIRE AND RESCUE DEPARTMENT

- ◆ Enhancing the diversity of the agency's work force with continuing outreach efforts to recruit candidates representative of the County's demographic makeup.
- ◆ Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County - children and the elderly - through community education. FRD sponsored a special "Senior Day" educational effort at Fire Station 14, which focused on stroke awareness for seniors. FRD also continued to promote the initiative for proper car seat installation, conducted in concert with Safe Kids Coalition. The summer months saw three Junior Summer Safety Olympics fun competitions at County recreation centers.
- ◆ Participating in a pilot program with the Fairfax County Government Public Access Defibrillation Program (PAD). Building on its successful first phase, the PAD team is assisting other agencies, as well as the Judicial Center, with the installation of public access defibrillators within their buildings.
- ◆ Continuing efforts to locate and replace a large number of recalled sprinkler heads in buildings throughout Fairfax County. The recalled and defective sprinkler heads are replaced at vendor cost, resulting in no cost to property owners, through the efforts of the Fire Prevention Division.
- ◆ Continuing to spearhead the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting activities.
- ◆ Placing a new mobile fire and hazardous materials investigations lab into service funded through a Fire Programs grant. The new mobile lab enables hazardous materials investigators and members of the hazardous materials response team to effectively map areas affected by a hazardous materials release and to more effectively map and plan evacuation areas and routes while on the scene.
- ◆ Acquiring certification of all Hazardous Materials and Investigative Services investigators as Certified Fire and Explosives Investigators through the National Association of Fire Investigators.
- ◆ Supporting the County's Environmental Management Systems Task Force by appointing an agency expert on hazardous materials to serve as a member.
- ◆ Completing the systematic phase-in of the installation within fire stations of a vehicle exhaust extraction system. Installation has been completed at all 19 County owned fire stations and at six volunteer-owned stations. The five remaining volunteer owned stations are scheduled for completion by the end of 2003.
- ◆ Completing a volunteer-funded \$2.5 million renovation of Station 5, the Franconia Volunteer Fire Department.
- ◆ Initiating an intensive training program addressing portable and mobile radio use, for all on-duty firefighters to improve firefighter competency in the use of communications devices on emergency scenes.
- ◆ Opening a new apparatus repair shop in the Newington area (South County) in August 2002, to address increasing apparatus repair needs, decrease the repair backlog and the time out-of-service for fire and rescue vehicles, and provide apparatus repair services in a second County site to save travel and down-time for vehicle repair and maintenance needs.
- ◆ Achieving full compliance with federal Occupation Safety and Health Administration (OSHA) regulations with regard to meter calibrations. Achieving full compliance with National Fire Protection Association standards for cleaning and maintenance of personal protective equipment.

FIRE AND RESCUE DEPARTMENT

- ◆ Concluding a year-long research study with INOVA Hospital reviewing pre-hospital cardiac arrest and the use of the new drug amiodarone. The goal of this study was to evaluate the response of pre-hospital providers and the outcome of the patients who were administered amiodarone compared with the outcome when lidocaine was administered. The data indicated that amiodarone is twice as effective as lidocaine in improving survival-to-hospital admission in cardiac arrest patients.
- ◆ Continuing to participate with Inova Health Systems and the American Heart Association in a three-year partnership called "Operation Stroke." Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
- ◆ Continuing to participate in a major research project (**Crash Injury Research & Engineering Network-CIREN**) sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration. The goal of this project is to improve the prevention, treatment, and rehabilitation of injuries sustained in motor vehicle crashes to ultimately reduce deaths, disabilities, and human and economic costs.
- ◆ Continuing efforts to attract more citizens to participate in the Advanced Life Support component of the Volunteer Emergency Medical Services program, adding volunteer paramedics to the County's resources.
- ◆ Implementing an acute care facility within the Occupational Health Center to provide immediate medical care for minor occupational injuries, helping to avoid costly worker compensation hospital charges and saving personnel time away from the work site.
- ◆ Providing Hepatitis C screening for all incumbent and retired firefighters and sworn Sheriff personnel. A program for police officers is being implemented during FY 2003 (Hepatitis C was added by the uniform retirement board to the list of qualifying illnesses of a work-related disability, and was added to the list of presumptive diseases in House Bill 757). The increased screening initiated by the department is expected to reduce the long-term costs and deaths related to this disease.
- ◆ Expanding FRD fitness facilities with state of the art physical training equipment supported by grant funding. On-site physical training increases a firefighter's ability to maintain required fitness levels for effective job performance, reduction of injury, and improved response times. In addition, the department established regional fitness centers for recruit and incumbent members' physical training. These centers have been established for the physical conditioning of recruit and incumbent firefighters utilizing innovative adaptations to underused facilities with the collaboration of inter-department divisions and volunteer corporations.
- ◆ Mentoring FRD applicants to facilitate the completion of the Candidate Physical Ability Test. Weekly mentoring is available to all FRD applicants. This mentoring has improved the successful experience of our diverse applicants as required by the United States Department of Justice.
- ◆ Utilizing an innovative method of analyzing significant injuries incurred by Department personnel. The Significant Injury Investigation Team has provided a unique approach to improving the safety of all members of the Department. The goal of this team is to identify deficiencies in policy, procedures and other actions that contributed an incident and to make recommendations to prevent this type of incident from occurring again.
- ◆ Collaborating as a member of the Fairfax County Work/Family Task Force to implement family friendly policies for Fairfax County employees.
- ◆ Implementing the Fiscal Services Division to centralize management, accounting and budgeting of agency funds.

FIRE AND RESCUE DEPARTMENT

FY 2004 Initiatives

During FY 2004, the Fire and Rescue Department will focus its energies on developing strategically and technologically advanced response capability, including emphasis on human capital investment, to be fully prepared to meet departmental responsibilities in the face of increasingly complex and dangerous hazards. The Department will:

- ◆ Continue to develop realistic and judicious response plans, in coordination and cooperation with surrounding jurisdictions, to address threats from weapons of mass destruction and other environmental threats.
- ◆ Effectively utilize the specialized and enhanced capability of the County's Hazardous Materials Response team by providing coverage 24 hours a day with personnel and equipment specialized to this task, enhancing the team's readiness through specialized training, developing pre-incident plans for County-based facilities, providing First Responder-Operations training for all uniformed personnel, and conducting/participating in training with external agencies.
- ◆ Improve vehicle maintenance by efficiently and effectively utilizing the Newington Apparatus Shop that opened August 2002 to provide a South County location for vehicle repair. This will address increasing workload and correct longstanding delays in repairs and scheduled maintenance for over 350 fire and rescue vehicles. This will also improve the availability and readiness of reserve fire and EMS apparatus through the use of the Newington Apparatus Shop for the storage of reserve units.
- ◆ Develop a coordinated preventive maintenance program for aerial ladders and aerial systems on FRD ladder trucks that incorporates annual maintenance of the aerial systems and third party testing of aerial ladders.
- ◆ Improve operations at major incidents through the development and use of a Field Communications Unit that will also expedite the exchange of communications equipment for repair.
- ◆ Improve the public safety radio system in-building coverage with the use of supplemental communications equipment to include bi-directional amplifiers or booster amplifier systems.
- ◆ Improve wireless communications systems (paging and cell phone) to ensure redundancy in intradepartmental communications that will provide local and nationwide messaging.
- ◆ Provide information and assistance to County businesses, including malls, high-rise occupancies, and other high-risk private facilities that wish to develop and implement public access defibrillation services.
- ◆ Open up the application process for entry level firefighter positions to allow for application acceptance on a continuous basis, compared with the past practice of accepting applications twice a year for two weeks each.
- ◆ Complete business plan and training needs assessment to examine the potential costs and benefits of constructing a regional fire and rescue training academy to be located at Dulles International Airport. The plan will explore the expansion of the West Ox training facility and a facility in the southern region of the County.
- ◆ Work with the Virginia Department of Transportation (VDOT) and the County Department of Transportation to test the feasibility of traffic light signal preemption in the southern end of the County, in order to increase response times by controlling traffic signals. Information and data is being collected by VDOT. Equipment has been installed at six intersections that are serving as FRD preemption test sites.

FIRE AND RESCUE DEPARTMENT

- ◆ Explore and implement emergency management software to enhance the Department's ability to plan for and manage incidents involving critical hazard facilities and/or weapons of mass destruction. This will facilitate improved plume modeling for incidents involving significant releases of hazardous materials and on-scene resource management. This is a joint initiative between the Fire Prevention Division Hazardous Materials Services Branch and the Hazardous Materials Response Team.
- ◆ Provide updated information to architects, engineers and other relevant parties, via the internet and other media, by preparing a code reference document subsequent to the adoption by Fairfax County of new International Building and Fire Prevention Codes.
- ◆ Monitor workload within the Fire Prevention Division to ensure the most efficient and effective deployment of personnel given changing workloads, and develop a Fire Prevention Division comprehensive staffing and deployment plan in accordance with goals stated in the FRD strategic plan.
- ◆ In accordance with recognized standards developed by the American Society for Testing and Materials and the National Fire Protection Association, implement a standardized system of Emergency Medical Dispatch based on the National Standard curriculum approved by the National Highway and Traffic Safety Administration.
- ◆ Complete the upgrade of the current on-line data reporting system and plan for the integration of the mobile computer-based data collection system to support efficient daily operations, as well as facilitate a system of Continuous Quality Improvement.
- ◆ Explore the potential to add medical examinations for retired firefighters for 5 years after service to meet the requirements of the State law for presumptive heart and lung disease and other covered illnesses.
- ◆ Explore the potential for adding rehabilitation services to the Public Safety Occupational Health and Safety Center.
- ◆ Initiate a phase-in approach to the preparation for the opening of two new fire stations in FY 2005, the Fairfax Center Fire Station and the Crosspointe Fire Station. This approach will require staffing increases and additional equipment purchases in FY 2004 in advance of the opening of each station. To this end, 15/15.0 SYE additional positions, related operating expenses, and full equipment for two stations is included in the FY 2004 Advertised Budget Plan to allow for appropriate lead-time associated with the opening of two new stations. It is anticipated that prior to the opening of these two stations, 12/12.0 SYE positions will be used to staff a ladder truck at Station 27 – West Springfield, allowing the FRD to address a need for this type of unit in this area of the County in advance of the opening of the two new stations. Once the two new stations are operational, the FRD will reassess the needs of all County stations with regard to operational requirements.

FIRE AND RESCUE DEPARTMENT

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$797,970 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$125,000 in re-certification training classes for Emergency Medical Services personnel. This re-certification is mandatory, and the expense for this training will be transferred to the "Two for Life" grant.
- ◆ Reduction of \$90,543 in limited-term staffing for building inspections impacting service levels to the business community and possibly increasing acceptance testing wait times. This reduction will also reduce the Department's ability to conduct inspections and will limit the ability to issue Fire Prevention Code Permits for required annual inspections and special events.
- ◆ Reduction of \$63,771 in personnel services funding by holding positions vacant for extended periods of time. This reduction will impact the ability to hire new employees on time and will cause increased vacancy rates Department-wide. As vacancy rates increase, workload demands upon existing staff will increase, possibly to the point of requiring increases in overtime expenditures.
- ◆ Reduction of \$15,500 in funding for education-related programs, including the Child Passenger Safety Seat installation program, the Safe Kids Week program, the Workplace Fire Education program, the Junior Safety Olympics program, the Summer Life Safety Student Intern program, and other special events programs.
- ◆ Reduction of \$15,773 in limited-term staffing for volunteer instructor hours resulting in a reduction of 800 limited-term volunteer instructor hours. This reduction will adversely affect the Department's ability to train volunteer firefighters and emergency medical technicians by limiting the availability of instructor hours.
- ◆ Reduction of \$20,000 in volunteer gear resulting in a 33 percent decrease in funding for new gear for Department volunteers. This will necessitate the extended use of loaner gear by volunteers.
- ◆ Reduction of \$50,000 in funding for contractual emergency medical services quality assurance specialists. This will defer the Department's planned expansion of its emergency medical services quality assurance program, resulting in delays in improvements and enhancements to emergency medical services quality assurance monitoring.
- ◆ Reduction of \$104,150 in professional training funding reducing the Department's ability to provide staff members with opportunities for professional development and skill enhancement. Funding for required certification training will not be reduced.
- ◆ Reduction of \$18,525 in furniture expenses, reducing by half the amount available for replacement furniture. This reduction will compromise the Department's systematic furniture replacement program and necessitate prolonged use of furniture in need of replacement.
- ◆ Reduction of \$12,750 in appliance expenses, reducing by half the amount available for replacement of fire station appliances. This reduction will compromise the Department's systematic appliance replacement program and necessitate prolonged use of appliances in need of replacement.
- ◆ Reduction of \$30,000 in computer expenses, reducing the program to provide an additional computer to each fire station on a staggered annual basis. This program will be significantly decreased in FY 2004 as purchase of new computers will be delayed.
- ◆ Reduction of \$251,958 in capital equipment funding. This reduction will adversely affect the Department's ability to acquire mission essential capital equipment. In addition, the Department's ability to systematically replace items that have outlived their useful-life cycle will be hindered. This will necessitate prolonged use of equipment that is need of replacement.

FIRE AND RESCUE DEPARTMENT

Performance Measurement Results

The Fire and Rescue Department (FRD) continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2002, the Department met its response time goal of 6 minutes for Advanced Life Support (ALS) incidents 78.46 percent of the time. The Department met the response time goal of 5 minutes for suppression incidents 55 percent of the time. This goal continues to be challenging due to increasing population density and associated traffic congestion that typifies Fairfax County. Fire deaths were held to less than 1.0 civilian fire death per 100,000 population and fire-related injuries to less than 10 per 100,000 population. No pre-school age children or senior citizens died in a fire during FY 2002. Fire loss in FY 2002 stayed at .03 percent of Total Taxable Valuation. This was impacted by \$7.5 million fire loss at a townhouse project under construction in Herndon. FY 2003 and FY 2004 response times are expected to increase slightly from FY 2002 due to increasing population and traffic congestion.

FRD provides various other services that address its mission. Such services include: approving building plans for compliance with State and local fire prevention and building codes; conducting commercial and residential inspections; conducting acceptance tests for fire protection systems; and conducting annual re-testing of fire protection systems in Fairfax County. Workload in these program areas was directly affected by the record setting building boom in Fairfax County from FY 1999 through FY 2001. In response to the building boom, two plan reviewers were added in FY 2000 to address the workload increase in that branch. As a result, the lag time in plan review was reduced from a high of 23.4 days in FY 2000 to 6.2 days in FY 2002. This result meets the Plans Review Branch's stated objective of maintaining an average lag time less than or equal to 15 working days for all plan types. The downturn in the economy and subsequent slow-down in construction resulted in a decrease in service demand for plans review processes. There were 8,066 plans reviewed by the Plans Review Branch in FY 2001 and 7,182 plans reviewed in FY 2002. This represents an 11 percent decrease in demand for this service. However, one position that was added to support planning functions in FY 2002 was re-established to support the Systems Management Section in the Support Services Division -- a section in need of additional personnel. In addition, personnel in Plans Review and other sections of the Fire Prevention Division are being reallocated within the Division to address workload backlogs in other sections, including the Fire Protection Systems Branch that is trying to meet its requirement for annual retesting of fire protection systems in existing buildings.

FRD is also responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch of the Fire Prevention Division investigated 580 complaints in FY 2002 involving hazardous materials. This represents decrease of approximately 3.6 percent below FY 2001 levels. This decrease is primarily due to a change in reporting criteria and new method of classifying cases. Investigators assigned to this Branch closed 52 percent of these cases, which is a 4 percent improvement in the FY 2001 closure rate of 50 percent. The FY 2002 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. In FY 2003 and FY 2004 the number of new cases is expected to hold steady at 564.

The Fire Investigations Branch closed 60 percent of its cases in FY 2002, meeting its stated goal. In FY 2003 and FY 2004 this branch anticipates maintaining a closure rate of 60 percent of investigations into the cause and circumstances of all fires meeting established reporting criteria, and all bombings and threats in Fairfax County.

Operational hours provided by volunteer members of the Fire and Rescue Department increased significantly in FY 2002, due both to significant service hours (over 4,000) provided in response to the 9/11 tragedy, and to the continuing growth of the EMS-only volunteer program. The increase in qualified EMTs, especially the increase in the number of female EMS-only volunteers (over 35 percent of new members), put additional volunteer ambulances in service on a more frequent basis. It is anticipated that volunteer operational hours in FY 2003 will normalize.

FIRE AND RESCUE DEPARTMENT

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,390,757 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$2,307,768 in Personnel Services based on the FY 2004 Market Index of 2.56 percent is included for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2004.
- ◆ An increase of \$1,358,405 in Personnel Services due to increased overtime requirements mandated by the State relative to the Fair Labor Standards Act.
- ◆ An increase of \$733,282 and 15/15.0 SYE positions in Personnel Services for the phased-in staffing requirements due to the opening of the Fairfax Center Fire Station and the Crosspointe Fire Station. These positions include 6/6.0 SYE Firefighters, 3/3.0 SYE Sergeants, 4/4.0 SYE Fire Technicians, 1/1.0 SYE Captain, and 1/1.0 SYE Management Analyst II.
- ◆ A decrease of \$198,087 in Personnel Services due to the reductions proposed by the County Executive.
- ◆ An increase of \$156,937 in Operating Expenses associated with the operational requirements associated with the preparation for the opening of the Fairfax Center Fire Station and the Crosspointe Fire Station.
- ◆ An increase of \$390,409 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$347,925 in Operating Expenses due to the reductions proposed by the County Executive.
- ◆ A net decrease of \$851,734 in Operating Expenses primarily reflecting one-time carryover expenditures for diesel exhaust systems and other encumbered items.
- ◆ Funding of \$2,846,344 has been included for Capital Equipment, including \$97,983 for replacement items which have outlived their useful life-span, \$37,184 for additional equipment requirements, and \$2,711,177 for equipment requirements associated with the opening of the Fairfax Center Fire Station and the Crosspointe Fire Station. Of the funding for replacement items, \$46,800 is for three Thermal Imagers; \$27,342 is for Hurst Spreaders; and \$23,841 is for the Reach Fork truck at the warehouse. The funding for additional items includes \$37,184 for three mobile computer terminals with software package included.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, an increase of \$1,107,868 due to encumbered carryover, including \$962,134 in Operating Expenses and \$145,734 in Capital Equipment.

FIRE AND RESCUE DEPARTMENT



Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	27/ 27	26/ 26	27/ 27	27/ 27
Total Expenditures	\$2,681,151	\$2,394,974	\$2,437,943	\$2,395,561	\$2,384,400

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the Fire and Rescue Department.

Performance Measures

Objectives

- ◆ To present life safety education programs to members of the most high risk populations, including 18,000 or more preschool and kindergarten students and 18,000 or more senior citizens, in order to approach fire death rates of zero and burn injury totals of 30 or fewer for both populations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Preschool and kindergarten students served	18,632	19,851	20,000 / 19,600	19,000	19,000
Preschool life safety education programs presented	417	400	400 / 390	390	390
Senior citizens served	3,110	11,545	NA / 19,277	18,000	18,000
Senior Citizen life safety education programs presented	70	121	NA / 201	200	200
Efficiency:					
Cost per high risk citizen served	\$4.56	\$4.65	\$4.65 / \$3.71	\$3.89	\$4.02
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Outcome:					
Children (5 years and under) deaths due to fire	2	0	0 / 0	0	0
Children (5 years and under) burn injuries (1)	40	32	29 / 29	30	30
Senior Citizen (over age 60) deaths due to fire	1	1	NA / 0	0	0
Senior Citizen (over age 60) burn injuries (1)	27	21	NA / 25	30	30

(1) Burn injuries capture the number of burn injured patients transported by the Fairfax County Fire and Rescue Department.

FIRE AND RESCUE DEPARTMENT



Support Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	44/ 44	44/ 44	44/ 44
Total Expenditures	\$7,231,979	\$5,805,462	\$5,929,974	\$6,014,342	\$5,965,575

Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Performance Measures

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
SCBA recertifications processed	625	650	650 / 650	650	650
Efficiency:					
Staff hours per SCBA recertification processed (1)	1.0	1.0	1.0 / 1.0	1.5	1.5
Service Quality:					
Percent of SCBA recertifications completed within 30 days	90%	100%	100% / 100%	100%	100%
Outcome:					
Percent of SCBA's tested	100%	100%	100% / 100%	100%	100%

(1) In FY 2003, the staff hours required for each SCBA unit increased due to the addition of a new Personal Accountability Safety System to each unit.

FIRE AND RESCUE DEPARTMENT



Fire Prevention

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	72/ 72	71/ 71	71/ 71	71/ 71
Total Expenditures	\$6,061,877	\$6,220,092	\$6,384,695	\$6,518,812	\$6,487,304

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Performance Measures

Objectives

- ◆ To maintain an average plan lag time of 15 working days or fewer for all plan types.
- ◆ To maintain a closure rate of 60 percent for investigations into the cause and circumstances of all fires, bombings, and threats that meet statutory reporting requirements.
- ◆ To maintain a case closure rate of 50 percent for investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Plans reviewed	7,913	8,066	7,600 / 7,182	6,600	6,600
Fire investigations conducted	444	512	525 / 469	475	475
Hazmat investigations/events addressed	510	602	650 / 580	564	564
Efficiency:					
Plans reviewed per SYE	1,055	1,075	1,015 / 1,104	1,014	1,014
Average cases per fire investigator	45.0	64.0	64.0 / 59.0	56.0	56.0
Average cases per hazmat investigator	255	241	260 / 214	237	237

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Ratio of rejected/approved plans	1.21	1.25	1.25 / 1.23	1.25	1.25
Average time to respond to request for fire investigative services (hours)	0.53	0.51	0.51 / 0.53	0.52	0.52
Percent of hazmat investigations initiated within 5 hours of complaint	98%	98%	98% / 99%	98%	98%
Outcome:					
Average plan lag time (number of work days) (1)	23.4	10.4	10.0 / 6.2	13.0	13.0
Percent of incendiary fire cases closed	35%	26%	35% / 24%	28%	28%
Percent of fire investigation cases closed (fires, bombings, threats)	64%	61%	60% / 60%	60%	60%
Percent of hazmat cases closed per year	52%	50%	50% / 52%	50%	50%

(1) Two plan review positions were added in FY 2000 to address workload. One of these positions has been reallocated within the Fire and Rescue Department in the face of declining workload associated with changing economic conditions.



Operations Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1102/ 1102	1125/ 1125	1124/ 1124	1137/ 1137	1137/ 1137
Total Expenditures	\$84,136,576	\$89,749,676	\$90,952,049	\$97,473,404	\$97,055,803

Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Performance Measures

Objectives

- ◆ To maintain the percentage of all ALS incidents responded to within six minutes on-scene at 70 percent or better, and the percentage of suppression incidents responded to within five minutes on-scene at 50 percent or better, recognizing the negative impact of increasing traffic density on the ability to meet these targets.

FIRE AND RESCUE DEPARTMENT

- ◆ To maintain the percentage of all hazardous materials team emergency responses to within six minutes on-scene at 70 percent or better, recognizing the negative impact of increasing traffic density on the ability to meet this objective.
- ◆ To maintain fire loss at .03 percent or less of Total Taxable Property Valuation while striving to prevent citizen fire deaths and injuries. Citizen fire deaths of fewer than one per 100,000 population and citizen fire injuries of fewer than ten per 100,000 population are standards to which the Fire and Rescue Department compares itself.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Incidents responded to	81,856	85,119	88,307 / 89,246	93,467	97,888
HazMat/WMD Incidents (1)	NA	NA	NA / 613	275	275
Other responses by HazMat Response Team	NA	NA	NA / 3,460	3,598	3,742
Efficiency:					
Cost per incident	\$1,237	\$1,152	\$1,221 / \$1,262	\$1,270	\$1,282
HazMat Incidents per team (1)	NA	NA	NA / 153	69	69
Other incident responses per team	NA	NA	NA / 865	900	900
Service Quality:					
Average suppression response time (in minutes and seconds)	5:06	5:13	5:13 / 5:18	5:23	5:23
Average ALS response time (in minutes and seconds)	4:41	4:49	4:49 / 4:54	4:59	4:59
Average time for emergency response to HazMat incidents	NA	NA	NA / 5:30	5:30	5:30
Outcome:					
Percent of ALS incidents within 6 minute response time	80.90%	78.97%	78.97% / 78.46%	78.46%	78.46%
Percent of suppression incidents within 5 minute response time	56.70%	55.89%	55.89% / 54.99%	54.09%	54.09%
Fire loss (millions)	\$29.3	\$31.5	\$25.6 / \$29.9	\$30.2	\$30.2
Fire loss as percent of Total Property Valuation	0.03%	0.03%	0.02% / 0.03%	0.03%	0.03%
Total civilian fire deaths	8	2	6 / 7	6	6
Civilian fire deaths per 100,000 population	0.83	0.02	0.56 / 0.70	0.70	0.70
Total civilian fire injuries	87	98	85 / 84	89	89
Civilian fire injuries per 100,000 population	8.99	9.97	8.49 / 8.39	9.10	9.10
Percentage of hazardous materials team emergency responses within six minute response time	79.8%	79.8%	NA / 66.2%	70.0%	70.0%

(1) The number of incidents in FY 2002 was profoundly impacted by the events surrounding 9/11 and the subsequent anthrax scare that year.

FIRE AND RESCUE DEPARTMENT



Volunteer Liaison

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$1,118,169	\$832,938	\$1,309,478	\$785,415	\$784,380

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison cost center, but are carried out by the Academy staff and are accounted for in that cost center.

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Performance Measures

Objectives

- ◆ To successfully recruit 20 percent of volunteer contacts and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 4.0 percent from 66,500 to 69,160.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Volunteer recruit contacts	517	567	600 / 643	576	576
Hours of operational service (1)	64,341	61,486	64,000 / 86,758	66,500	69,160
Efficiency:					
Cost per volunteer recruit contact	\$7.55	\$8.05	\$8.11 / \$8.09	\$8.20	\$8.40
Average operational hours per volunteer	182.8	180.2	240.0 / 240.3	200.0	200.0
Service Quality:					
Percent of recruit contacts who join a VFD	17%	19%	20% / 21%	20%	20%
Percent of personnel who complete firefighter training	44.00%	72.00%	60.00% / 61.00%	60.00%	60.00%

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
New operations-qualified volunteers	116	109	120 / 123	116	116
Percent of new volunteers who are active in VFD at end of one year	55.00%	57.00%	60.00% / 58.00%	57.00%	57.00%
Percent change of volunteer participation based on operational hours	(16.00%)	(4.00%)	4.00% / 41.00%	(23.00%)	4.00%

(1) FY 2002 operational hours are historically high because of the volunteer response to events surrounding 9/11 (over 4,000 hours) and the continuing growth of the EMS only volunteer program. The growth of the EMS only volunteer program significantly increased the total number of qualified volunteer EMTs, and has attracted a significant number of females to the volunteer service. Operational hours are expected to normalize in FY 2003 and FY 2004.



Occupational Health and Safety Program

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$3,118,987	\$3,230,213	\$3,354,592	\$3,488,527	\$3,484,182

Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

FIRE AND RESCUE DEPARTMENT

Performance Measures

Objectives

- ◆ To maintain the percentage of Fire and Rescue uniform personnel who receive annual medical exams at 95% or more.
- ◆ To limit the total number of days lost, per Fire and Rescue uniform member, due to work-related injuries and illnesses (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) at 2 days a year or fewer, towards a goal of less than one day per person.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Medical examinations provided (1)	2,703	3,602	3,400 / 4,024	3,800	4,000
Days away from regular duties due to work-related injuries and illness	1,271	1,391	1,400 / 1,444	1,400	1,350
Efficiency:					
Cost per medical examination (1) (2)	\$731	\$544	\$648 / \$555	\$613	\$681
Cost of days lost due to work-related injuries and illness (3)	\$762,600	\$904,150	\$675,000 / \$1,010,800	\$1,010,800	\$1,010,800
Service Quality:					
Percent of personnel satisfied with services (1)	99%	99%	100% / 99%	99%	99%
Outcome:					
Percent of annual medical exams completed (1)	81%	93%	94% / 95%	95%	95%
Days lost compared to total number of uniform members per year	1.10	1.20	0.50 / 1.30	1.80	1.14

(1) Medical examination data are for all public safety personnel physician encounters.

(2) Cost per examination in FY 2004 will depend on the negotiated cost of a new contractor for the Public Safety Occupational Health Center.

(3) The estimated cost per days lost has increased because of use of more accurate hourly costs, that include all significant pay raises for uniformed personnel that occurred in FY 2002 and FY 2003. The efficiency calculation, cost of days lost due to work related injuries and illness used an incorrect cost to backfill for FY 2001. Using the correct estimated cost of \$650 per day increases the cost to \$904,150.

FIRE AND RESCUE DEPARTMENT



Fire and Rescue Academy

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	15/ 15	15/ 15
Total Expenditures	\$1,818,489	\$2,372,162	\$2,382,675	\$2,126,151	\$2,120,278

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

Performance Measures

Objectives

- ◆ To graduate 95% or more of career recruits enrolled in recruit school in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.
- ◆ To maintain a minimum of 350 career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County through annual certification training and recruitment of certified ALS providers.
- ◆ To qualify 75% or more of volunteers enrolling in emergency medical (EMTB) training programs in order to maintain a cadre of volunteers qualified to provide basic life support.
- ◆ To qualify 60% or more of volunteers enrolling in firefighter (FF) training programs in order to maintain a cadre of volunteers qualified to provide supplemental emergency medical and fire suppression services.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Recruit schools held	2	4	3 / 3	3	3
Career recruits enrolled	52	99	72 / 71	72	72
Career personnel completing ALS certification training	11	19	24 / 7	13	13
Volunteers enrolled in EMT (Basic) training	44	63	60 / 67	58	58
Volunteers enrolled in FF training (1)	34	18	36 / 36	18	24

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost per career recruit	\$14,071	\$8,612	\$12,553 / \$11,141	\$12,683	\$13,181
Cost per ALS student	\$17,282	\$12,756	\$13,898 / \$17,428	\$17,428	\$17,428
Cost per volunteer - EMT (Basic)	\$1,014	\$612	\$800 / \$718	\$835	\$876
Cost per volunteer - FF	\$4,828	\$5,836	\$3,356 / \$3,998	\$3,912	\$4,255
Service Quality:					
Percent of recruit FF graduating	100%	98%	97% / 96%	95%	95%
Percent achieving ALS certification	79%	79%	90% / 64%	74%	74%
Percent of volunteers completing EMT (Basic)	82.0%	96.8%	80.0% / 91.0%	80.0%	80.0%
Percent of volunteers completing FF	44%	72%	60% / 61%	60%	60%
Outcome:					
Trained career FF added to workforce	52	97	72 / 68	68	68
Career personnel qualified to deliver ALS intervention	363	385	350 / 380	376	376
New volunteers qualified to provide basic life support	36	61	50 / 61	44	44
New volunteers qualified to provide full fire suppression services	15	13	24 / 22	12	12

(1) Only one volunteer fire fighter school will be held in FY 2003, but two schools are planned for FY 2004..



Fiscal Services Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	6/6	6/6	6/6
Total Expenditures	\$135,437	\$582,992	\$613,226	\$604,512	\$600,320

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County

FIRE AND RESCUE DEPARTMENT

Performance Measures

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Department expenditures and encumbrances managed (millions) (1)	\$86.5	\$97.2	\$105.0 / \$107.4	\$117.0	\$125.0
Efficiency:					
Cost per \$1,000 budget managed	\$2.90	\$2.62	\$1.64 / \$1.53	\$2.14	\$2.18
Service Quality:					
Percent of budget expended and encumbered	100.0%	99.9%	99.0% / 100.0%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	0.03%	0.05%	1.00% / 0.00%	1.00%	1.00%

(1) Beginning in FY 2003, the Fiscal Services Division will be managing grant funds. This is reflected in the output indicator estimates for FY 2003 and FY 2004.

ANIMAL SHELTER

Animal Shelter

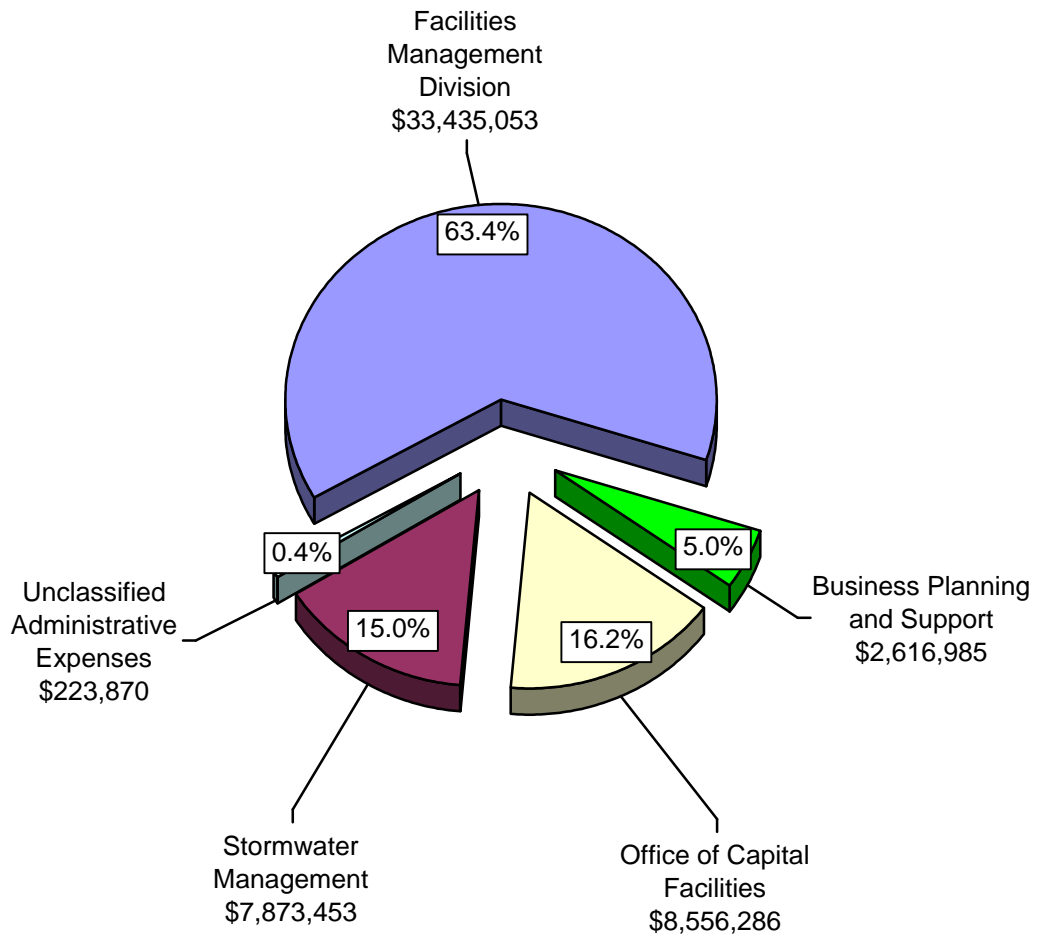
Agency Mission

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized, as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia, and to provide resources and services necessary to improve County citizens' safety and knowledge of animals, and to improve conditions for animals in the County.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	0/ 0	0/ 0	0/ 0	0/ 0
Expenditures:					
Personnel Services	\$669,098	\$0	\$0	\$0	\$0
Operating Expenses	367,250	0	0	0	0
Capital Equipment	7,293	0	0	0	0
Total Expenditures	\$1,043,641	\$0	\$0	\$0	\$0
Income:					
Sale of Dog Licenses	\$239,853	\$0	\$0	\$0	\$0
Shelter Fees	87,393	0	0	0	0
Total Income	\$327,246	\$0	\$0	\$0	\$0
Net Cost to the County	\$716,395	\$0	\$0	\$0	\$0

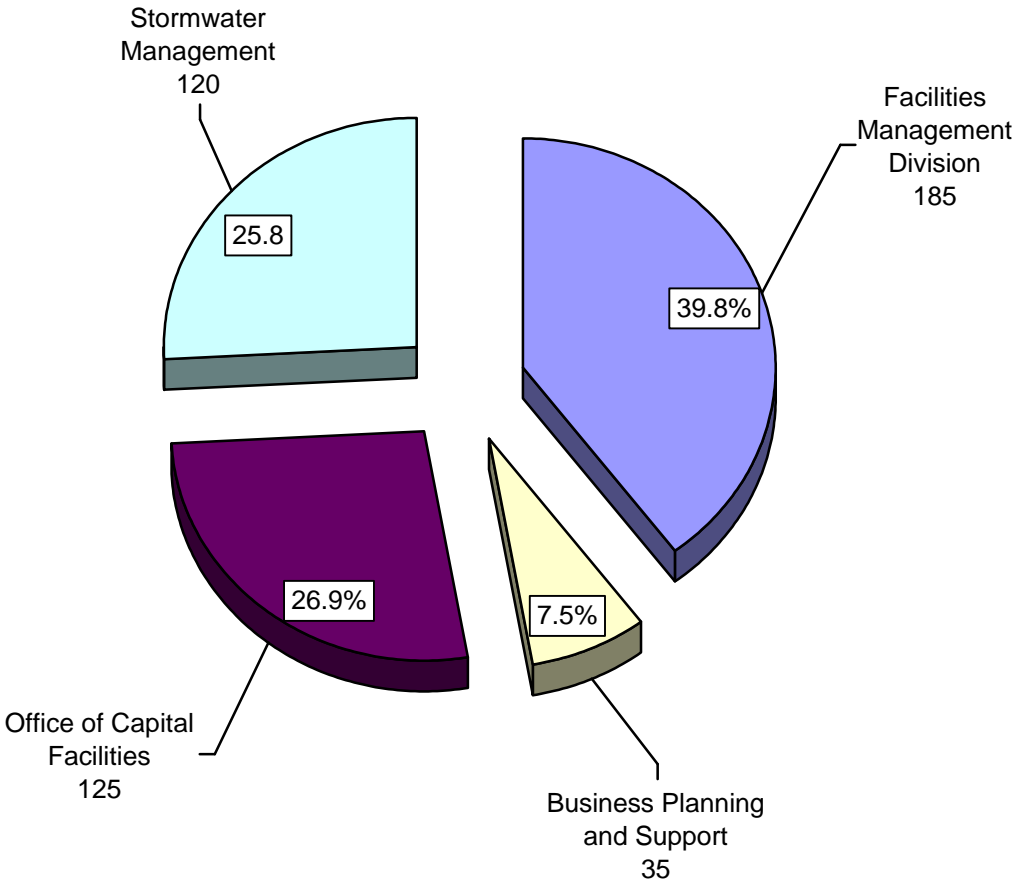
As part of the FY 2003 Adopted Budget Plan, the functions of the Animal Shelter were transferred to the Police Department. All positions and funding within the Animal Shelter were transferred to the Animal Shelter Cost Center within the Police Department.

PUBLIC WORKS FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$52,705,647

PUBLIC WORKS FY 2004 AUTHORIZED REGULAR POSITIONS



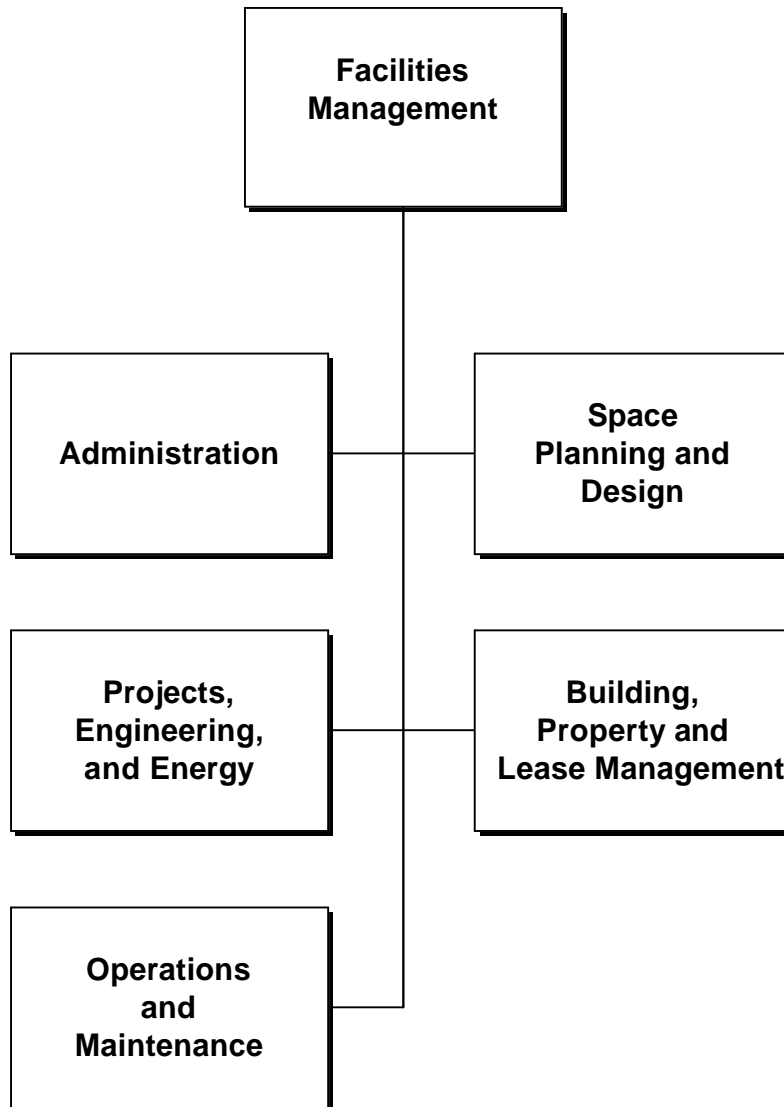
TOTAL REGULAR POSITIONS = 465

PUBLIC WORKS

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	474/ 474	467/ 467	469/ 469	466/ 466	465/ 465
Expenditures:					
Personnel Services	\$21,817,969	\$24,369,675	\$23,798,731	\$25,649,339	\$25,519,411
Operating Expenses	39,331,547	40,355,206	43,120,492	40,398,804	40,341,320
Capital Equipment	547,780	241,397	443,555	111,020	81,009
Subtotal	\$61,697,296	\$64,966,278	\$67,362,778	\$66,159,163	\$65,941,740
Less:					
Recovered Costs	(\$10,534,805)	(\$12,320,278)	(\$11,956,484)	(\$13,236,093)	(\$13,236,093)
Total Expenditures	\$51,162,491	\$52,646,000	\$55,406,294	\$52,923,070	\$52,705,647
Income	\$3,207,598	\$3,076,894	\$3,162,765	\$3,379,876	\$3,379,876
Net Cost to the County	\$47,954,893	\$49,569,106	\$52,243,529	\$49,543,194	\$49,325,771

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Facilities Management					
Division	\$32,795,930	\$33,102,262	\$35,514,503	\$33,590,905	\$33,435,053
Business Planning and					
Support	2,514,292	2,548,940	2,548,940	2,642,055	2,616,985
Office of Capital Facilities	8,208,103	8,484,031	8,484,031	8,531,901	8,556,286
Stormwater Management	7,423,693	8,290,293	8,638,346	7,934,339	7,873,453
Unclassified Administrative					
Expenses	220,473	220,474	220,474	223,870	223,870
Total Expenditures	\$51,162,491	\$52,646,000	\$55,406,294	\$52,923,070	\$52,705,647

**DEPARTMENT OF PUBLIC WORKS AND
ENVIRONMENTAL SERVICES
FACILITIES MANAGEMENT**



FACILITIES MANAGEMENT DIVISION

Agency Position Summary

185 Regular Positions (1) / 185.0 Regular Staff Years (1.0)

Position Detail Information

DIRECTOR

1 Director
1 Position
1.0 Staff Year

ADMINISTRATION BRANCH

1 Management Analyst III
2 Management Analysts I
1 Accountant II
1 Warehouse Supervisor
2 Material Requirements Specialists
1 Administrative Assistant IV
8 Administrative Assistants III
1 Administrative Assistant II
17 Positions
17.0 Staff Years

SPACE PLANNING AND DESIGN BRANCH

1 Business Analyst III
1 Planner III
5 Planners II
7 Positions
7.0 Staff Years

PROJECTS, ENGINEERING, AND ENERGY BRANCH

1 Engineer IV
3 Engineers III
2 Engineers II
7 Engineering Technicians III
1 Engineering Technician II
1 Assistant Supervisor Facilities Support
1 Management Analyst I
16 Positions
16.0 Staff Years

BUILDING, PROPERTY, AND LEASE MANAGEMENT

1 Management Analyst IV
1 Management Analyst III
1 Management Analyst II
1 County Security Manager
1 Leasing Agent
1 Right of Way Agent/Property Analyst
1 Asst. Supervisor Facilities Support
1 Administrative Associate
1 Administrative Assistant V
1 Administrative Assistant III
2 Administrative Assistants II
12 Positions
12.0 Staff Years

OPERATIONS AND MAINTENANCE BRANCH

1 Engineer IV
3 Asst. Supervisors Facilities Support
3 Chiefs Utilities Branch
1 Chief Building Maintenance Section
1 Senior Mechanical Systems Supervisor
17 Heating & Electrical Maint. Workers (1)
5 Air Conditioning Equipment Repairers
1 Senior Electrician Supervisor
1 Electrician Supervisor
2 Electronic Equipment Supervisors
4 Electricians II
7 Electricians I
2 Electronic Equipment Technicians II
6 Electronic Equipment Technicians I
4 Plumbers II
2 Plumbers I
2 Carpenter Supervisors
5 Carpenters II
11 Carpenters I
1 Painter Supervisor
1 Painter II
6 Painters I
3 Locksmiths II
13 Maintenance Trade Helpers II
2 Maintenance Workers
2 General Building Maint. Workers II
5 General Building Maint. Workers I
1 Glazier I
1 Preventative Maintenance Specialist
4 Heating Maintenance Mechanics
1 Chief Custodial Services
2 Building Supervisors III
2 Building Supervisors II
1 Custodian II
3 Custodians I
4 Administrative Assistants II
1 Management Analyst I
1 Safety Analyst
132 Positions (1)
132.0 Staff Years (1.0)

() Denotes New Positions

FACILITIES MANAGEMENT

Agency Mission

With the aim of providing safe, comfortable, and well-maintained County facilities that fulfill the needs of our customers, the Facilities Management Division (FMD) provides a full range of facility and property management services in a reliable, efficient, and cost conscious manner. FMD empowers a well trained, experienced, and self-directed team that employs advanced technology and innovative thinking.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	183/ 183	183/ 183	184/ 184	186/ 186	185/ 185
Expenditures:					
Personnel Services	\$7,931,489	\$8,552,939	\$8,609,557	\$9,193,969	\$9,088,020
Operating Expenses	29,989,430	30,751,249	33,104,197	30,957,977	30,938,085
Capital Equipment	27,478	0	89,293	60,020	30,009
Subtotal	\$37,948,397	\$39,304,188	\$41,803,047	\$40,211,966	\$40,056,114
Less:					
Recovered Costs	(\$5,152,467)	(\$6,201,926)	(\$6,288,544)	(\$6,621,061)	(\$6,621,061)
Total Expenditures	\$32,795,930	\$33,102,262	\$35,514,503	\$33,590,905	\$33,435,053
Income:					
Rent Reimbursements	\$2,818,482	\$2,693,145	\$2,803,959	\$2,870,275	\$2,870,275
Parking Garage Fees	246,605	259,000	241,790	391,790	391,790
City of Fairfax Contract	71,354	72,781	65,850	67,167	67,167
Total Income	\$3,136,441	\$3,024,926	\$3,111,599	\$3,329,232	\$3,329,232
Net Cost to the County	\$29,659,489	\$30,077,336	\$32,402,904	\$30,261,673	\$30,105,821

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$10,818,066	\$10,711,686	\$10,418,539	\$9,544,306	\$9,534,344
Space Planning and Design Projects, Engineering and	1,137,157	696,897	905,250	425,665	421,967
Energy	3,448,164	4,124,138	4,428,187	4,077,044	4,067,878
Building, Property and Lease Operations and	7,347,906	7,523,655	9,362,809	8,826,572	8,820,372
Maintenance	10,044,637	10,045,886	10,399,718	10,717,318	10,590,492
Total Expenditures	\$32,795,930	\$33,102,262	\$35,514,503	\$33,590,905	\$33,435,053

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$77,458 and 1/1.0 SYE position to eliminate the establishment of one of two new trades positions proposed in the FY 2004 Advertised Budget Plan. This action will limit the maintenance support for growth in new facility space and the ability to respond to requirements related to the Courthouse expansion. This adjustment results in a decrease of \$37,255 in Personnel Services, \$10,192 in Operating Expenses and \$30,011 for a maintenance truck.

FACILITIES MANAGEMENT

- ◆ A decrease of \$68,694 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$9,700 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Facilities Management Division (FMD) is responsible for providing building services in those County-owned and leased facilities that are under its jurisdiction. These services include custodial support, utilities, maintenance, repair, space planning, renovations, energy conservation, moving, and related services. FMD is also responsible for leasing, managing, and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

Key Accomplishments

- ◆ Over the past several years, Facilities Management Division (FMD) key accomplishments have included:

Leadership

- Established a core team within the line of business that is responsible for managing the business and setting its strategic direction.
- Created guiding principles (vision, mission, operating values) for the FMD line of business.
- Developed and provided High Performance Organizational training to every member of the organization.
- Developed three major initiatives to improve customer service, internal communication, and the use of computer integrated facilities management systems. Action steps which are planned include improving the customer satisfaction survey by putting it on line, ensuring that all agency employees have access to a computer or to e-mail, and continuing to analyze the functionality of the current computer support system for facilities management.
- Began work on FMD's first comprehensive strategic plan.

Administration

- Since FY 2001, Administration has redirected three of its positions to meet additional critical requirements within other parts of the agency.

FACILITIES MANAGEMENT

Space Planning and Design

- Completed the space planning, design, and furniture selection and layout for the 159,000 square foot (SF) South County facility that was occupied in FY 2002.
- Began the development of a Computer Aided Design (CAD) standard for the drawings of all Fairfax County buildings. These CAD drawings will become the basis for an electronic facilities information system and will provide space management tools needed to analyze, modify, and operate the County's facilities.
- In FY 2002, planned 150 projects within existing County facilities totaling 300,000 SF.

Projects, Engineering, and Energy (PE&E)

- Continued the successful Energy Savings Performance Contract first established in 1999. The total annual energy savings as a result of initiatives through FY 2003 is \$334,990.
- Completed 28 major Capital Construction Projects valued at \$2,547,965 during FY 2002. These projects involved reroofing, recarpeting, repaving parking lots, replacing HVAC systems, and replacing fire alarm systems at 22 different locations.
- Undertook the development of a long-term strategy for providing needed capital improvements to County facilities. As part of the FY 2001 initial phase of the assessing County facilities, 2.7 million square feet were assessed. In FY 2002, an additional 1.4 million square feet were assessed. In FY 2003, an additional 1.4 million square feet will be assessed.
- During the past two years, FMD has completed over \$490,000 in repairs and enhancements to elevators and escalators in various County facilities to ensure elevator safety and mechanical efficiency. Repairs/enhancements have included: overhaul of hoist motors and motor generators, replacement of circuit boards, repair/adjustment of brake and replacement of brake shoes, replacement of hoist cables, replacement of door rollers, adjustment of car door operators, water sealing pit walls, replacement of hydraulic elevator submersible pumps and jack seals, installation of car door restrictors, and replacement of escalator handrails.
- Modified the approach to elevator/escalator maintenance to ensure the best-qualified, best-priced RFP (Request for Proposal) award with enhanced technical provisions and penalty clauses in the contract. A new contract was awarded using this approach the first quarter of FY 2003.
- Established the FMD Energy Management System control center during FY 2000. Energy management systems have been installed in several County facilities and are capable of controlling HVAC equipment within the facility, as well as providing alarms when abnormal conditions or equipment failures occur. As a result, utility costs will be reduced without affecting facility comfort levels. In addition, daily facility reports assist Operations and Maintenance staff in determining equipment failure problems. The energy control center has improved the utilization of existing energy management systems. New facilities continue to be added to the list of facilities monitored by this control center. During FY 2001, the number of facilities monitored by the control center reached 32. This number expanded to 44 during FY 2002, and will expand to 47 facilities in FY 2003.

FACILITIES MANAGEMENT

Building, Property, and Lease Management

- The Laurel Hill Complex (formerly Lorton Correctional Complex) was transferred to Fairfax County in July 2002, and FMD assumed responsibility for the additional 2,340 acres and 300+ buildings.
- Scheduled over 8,000 meeting and events in the 42 different locations in the Government Center Complex which are available for use by County agencies, private, not-for-profit organizations and other governmental entities.

Operations and Maintenance (O & M)

- Assisted in completing and opening the South County Government Center and the expansion of the Newington Fire Apparatus Shop, totaling 178,000 additional SF in FY 2002.
- Assisted in the purchase and inspection of the Laurel Hill Complex (former Lorton Correctional Complex).
- Continued expanding FMD's database that manages facilities maintenance. The expansion has included the implementation of on-line work order submissions by user agencies. This system also has provided critical data for preventive maintenance and facility condition assessment.
- Expanded the SCRAM Team (Scheduled Repairs and Maintenance Team) efforts, including the start-up of an additional team to serve the Government Center, Herryty and Pennino buildings.

FY 2004 Initiatives

- ◆ Continue working with Risk Management to lead a countywide effort to create Emergency Response Plans at all County work sites.
- ◆ Lead an effort, in cooperation with Risk Management and the Fire and Rescue Department, to continue the pilot for the installation of Automatic External Defibrillators in the Government Center Complex.
- ◆ Assist in the commissioning of the new Sully District Police Station and the renovated space at the Mt. Vernon and West Springfield Police Stations, which houses offices for Board of Supervisor members and associated community space.
- ◆ Continue to develop facility system replacement requirements for roofs, carpet, pavement, and HVAC/electrical based on condition assessment surveys. These replacement requirements will be the basis for future Capital Construction budget and Capital Improvement Program (CIP) submissions. Facility system replacement requirements will be formulated over periods of several years rather than the present budget year. This multi-year program will provide better insight into facility funding requirements and should serve the ultimate purpose of maintaining better facilities and facility systems through timely replacement and renovations.
- ◆ Enhance FMD's web page to assist County agencies with space planning, systems furniture, and furniture orders by the inclusion of a good quality, moderately priced Standard Furniture package for free-standing furniture items (such as desks, chairs, and files) that integrate with the existing furniture systems.
- ◆ Continue development of the "Computer Integrated Facility Management" (CIFM) system, which will integrate critical information from all levels of the County government. This strategic, business, and operational information will be an integral part of managing our facilities, property and real estate, finances, maintenance and operations, and space utilization.

FACILITIES MANAGEMENT

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$969,553 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$380,000 for Utilities, requiring the agency to manage temperature set points in buildings, and to better control lighting systems.
- ◆ Reduction of \$249,614 for Custodial Services contract, representing a decrease of 7 percent in contract services. The frequency of window washings, power washing of sidewalks, grounds maintenance at the Herrity and Pennino buildings, and cleaning and restocking of County bathrooms will be reduced.
- ◆ Reduction of \$243,876 or approximately 7 percent in other maintenance contracts, reached through the deferral of current requirements for overhead door repairs, general ground maintenance, elevator maintenance, and other general HVAC, painting and plumbing maintenance. The deferral of maintenance increases the risk of component failures and more costly breakdown/repair requirements.
- ◆ Reduction of \$50,000 in Energy Performance Contracts funding available for the FY 2004 financing of \$400,000 worth of new energy savings projects. This funding is used to replace equipment which is older and inefficient.
- ◆ Reduction of \$46,063 in the bottom line budget through increasing the service bill out to other user agencies that use FMD Space Planning and Design services, or which rely on FMD engineering services.

Performance Measurement Results

The Facilities Management Division continues to benchmark the cost of its services against the International Facilities Management (IFMA) national standards. Areas compared for cost efficiency include the Projects, Engineering, and Energy branch and the Operations and Maintenance branch. In each case, Fairfax County is achieving results close to or better than the 50th percentile for all of these areas in comparison to the IFMA standards. In addition, Building, Property, and Lease Management compares its lease cost per square foot to the Building Owners and Managers Association (BOMA) and also maintains County costs at a level under the BOMA median rate.

In FY 2004, Facilities Management Division will continue to improve on customer service through reducing response times to requests for repair and maintenance, through improving the quality of services provided, and through increasing the number of completed repair and maintenance calls. FMD's plans to update and/or revise in-house systems such as Computer Assisted Design (CAD), Computerized Maintenance Management System, and internal inventories will provide faster and more economical services to the County.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$502,429 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$81,983 for 2/2.0 SYE new trades positions to provide maintenance support to the new South County Government Center, consisting of 159,000 SF, which opened in April 2002. Typically a site of this size would require 4 or 5 supporting maintenance positions. Maintenance positions previously have not been added for this site. The maintenance requirements of aging County facilities at other locations makes it impossible to redirect existing staff. The addition of this staff also will be essential in dealing with construction logistics and other requirements at the Courthouse expansion.

FACILITIES MANAGEMENT

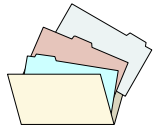
- ◆ A net decrease of \$2,146,220 in Operating Expenses reflecting a decrease associated with the elimination of \$2,345,948 in one-time FY 2002 carryover costs, partially offset by a net increase of \$199,728 for FY 2004 requirements. FY 2004 adjustments include:
 - An increase of \$644,317 to reflect the current levels of the County security services contract, which is largely offset by user agencies;
 - A net increase of \$57,836 for leases, including a net increase of \$317,666 resulting from expired leases offset by lease escalations and new leases, partially offset by lease decreases of \$259,830 associated with reimbursable leases of the Fairfax-Falls Church Community Services Board (primarily based on actual costs of a new lease which was lower than anticipated);
 - An increase of \$20,384 associated with Operating Expenses of 2/2.0 SYE new trades positions in support of the new South County Government Center and expanding space of the Public Safety Center;
 - A net increase of \$100,197 for intergovernmental charges, including increases of \$99,727 for Department of Vehicle Service charges and an increase of \$10,170 for Infrastructure Technology charges based on historical use, offset by a decrease of \$9,700 for PC Replacement due to program revisions;
 - A net decrease of \$107,644 in maintenance contracts, which incorporates an adjustment of \$136,232 to support maintenance contract escalations for general maintenance, elevator, grounds, extermination and fire extinguisher contracts, offset by a County Executive reduction of \$243,876 which will reduce the frequency of routine maintenance;
 - A decrease of \$414,507 primarily associated with a decrease of \$249,614 in custodial services, a decrease of \$50,000 in the Energy Performance Contract, as part of reductions made by the County executive, and to the elimination of one-time furnishing costs, for new Board of Supervisor Offices and associated community space; and
 - A net decrease of \$100,855 in utilities, which incorporates an increase of \$279,145 in utility charges primarily based on current water/sewer rates and increased square footage of County space, offset by a County Executive reduction of \$380,000.
- ◆ A net increase in Recovered Costs of \$332,517, resulting from \$714,937 in additional recoveries offset by \$382,420 in items which will no longer be recovered. Additional recoveries include a \$46,063 adjustment as part of reductions made by the County Executive, an increase of \$483,856 in security guard reimbursements from agencies, and an increase of \$185,018 for work performed for others based on prior year actual experience. Items which will no longer be recovered include \$23,000 for the one-time purchase of a vehicle in FY 2003, \$259,830 from the Fairfax-Falls Church Community Services Board due to lower than anticipated costs of a new lease, and \$99,590 decreased recovery due to other lease adjustments.
- ◆ Capital Equipment funding of \$60,020 is included for two maintenance trucks supporting the work of the two new positions being added for the South County Governmental Center and expanding space of the Public Safety Center.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, a net increase of \$2,412,241 includes encumbered carryover of \$2,345,948 in Operating Expenses for financial obligations for renovations, energy and lighting upgrades, maintenance contracts, and security obligations, and \$66,293 for vehicles ordered but not yet received.

FACILITIES MANAGEMENT

- ◆ An additional position was approved by the Board of Supervisors on July 1, 2002, for facility and grounds oversight at the Laurel Hill Complex (formerly Lorton Prison Complex), which transferred to County ownership at that time. The position, an Assistant Supervisor Facilities Support, is reflected in the Facilities Management Division, but is fully supported by the capital project, resulting in no net cost to the agency. Position costs include \$56,618 in Personnel Services, \$7,000 in Operating Expenses for office equipment and a computer, and \$23,000 in Capital Equipment for a truck. These costs are offset by \$86,618 in Recovered Costs.



Administration

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	18/ 18	18/ 18	18/ 18
Total Expenditures	\$10,818,066	\$10,711,686	\$10,418,539	\$9,544,306	\$9,534,344

Goal

To provide cost-effective administrative, fiscal, and supply management support, as well as general guidance to the Division's five operational cost centers: Administration; Space Planning and Design; Operations and Maintenance; Projects, Engineering, and Energy; Building, Property, and Lease Management.

Performance Measures

Objectives

- ◆ To maintain the overall customer satisfaction rating for the agency at 97 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of users rating service quality as "satisfactory"	95%	96%	97% / 93%	97%	97%

FACILITIES MANAGEMENT



Space Planning and Design

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	7/7
Total Expenditures	\$1,137,157	\$696,897	\$905,250	\$425,665	\$421,967

Goal

To provide professional space planning which includes facility planning, furniture management, relocation support, space reconfiguration, internal and external signage, and Computer Aided Design (CAD) services to general County facilities in order to ensure the optimum usage of available space.

Performance Measures

Objectives

- ◆ To maintain an average square footage per occupant of 346 which is under the Government Mean rate of 424 square feet as published by the International Facilities Management Association (IFMA).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Planning square feet (GSF) (1)	NA	1,365,530	1,524,530 / 1,524,530	1,588,530	1,588,530
Staff occupying GSF	NA	4,091	4,416 / 4,418	4,592	4,592
Efficiency:					
Square footage per occupant	NA	334	345 / 345	346	346
Service Quality:					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	NA	97%	97% / 93%	97%	97%
Outcome:					
Variance from Government Mean of IFMA National Standards (2)	NA	(90)	(79) / (79)	(78)	(78)

FY 2000 Actuals had no indicator in place. New indicator was implemented starting with FY 2001 Actuals.

(1) "Planning square feet (GSF)" was implemented for new facilities, and does not include all of the County square footage. In FY 2001, planning square footage includes the Government Center, Herrity Building, Pennino Building, and the Massey Building. In FY 2002 an additional 159,000 square feet is added for the South County Government Center. In FY 2003 an additional 64,000 square feet is added for Mt. Vernon, West Springfield, and Sully District Police Stations.

(2) International Facilities Management Association (IFMA): Research Report #21 "Benchmarks," 2001 (published every three years). For the Government sector, the mean gross square footage per occupant is 424.

FACILITIES MANAGEMENT



Projects, Engineering, and Energy

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	16/ 16	16/ 16	17/ 17	16/ 16
Total Expenditures	\$3,448,164	\$4,124,138	\$4,428,187	\$4,077,044	\$4,067,878

Goal

To provide professional energy management, maintenance, repair, alteration, renovation, and grounds maintenance services to general County facilities in order to ensure efficient satisfaction of utility and maintenance needs.

Performance Measures

Objectives

- ◆ To achieve a cost per square foot comparison under the 50th percentile as set by the IFMA National Standards for utility costs per square foot.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Utility square footage of facilities (1)	4,571,516	4,644,319	4,868,104 / 4,829,354	4,912,354	4,923,354
Efficiency:					
Utility cost per square foot (2)	\$1.20	\$1.60	\$1.48 / \$1.37	\$1.46	\$1.43
Service Quality:					
Percent of facility and rate structure entries in the Energy Consumption Monitoring System maintained accurately	99%	99%	99% / 99%	99%	99%
Outcome:					
Variance from 50th percentile of IFMA National Standards (3)	(\$1.04)	(\$0.54)	(\$0.66) / (\$0.77)	(\$0.68)	(\$0.71)

(1) Includes common areas such as closets, elevators, and atriums (in addition to office areas) since those areas impact utility requirements.

(2) The decrease from 2001 to FY 2002 relates to: 1) the extremely high level of natural gas prices experienced in FY 2001 due to supply and demand, and then the fall of those prices during the economic turnaround of FY 2002; and 2) the extremely mild winter in FY 2002, which had a positive impact on utility savings in all categories. The FY 2004 Estimate assumes a mild winter as in FY 2002 and stability in the current price of natural gas.

(3) International Facilities Management Association (IFMA): Research Report #18, "Benchmarks," 1997 (published every three years), which showed the 50th percentile cost per square foot (gross) to be \$2.24. That figure was applied to FY 2000. "Benchmarks" 2001 showed the cost per square foot as \$2.14, and that figure was used for FY 2001, FY 2002, FY 2003, and FY 2004.

FACILITIES MANAGEMENT



Building, Property, and Lease Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	12/ 12	12/ 12
Total Expenditures	\$7,347,906	\$7,523,655	\$9,362,809	\$8,826,572	\$8,820,372

Goal

To provide managerial oversight of leased or owned facilities and properties used by County agencies and tenants in order to maximize use of facilities and properties.

Performance Measures

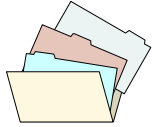
Objectives

- ◆ To maintain a lease cost per square foot rate equal to or less than the median rate of the Northern Virginia/Washington, D.C. Building Owners and Managers Association (BOMA).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Square footage leased	496,450	554,009	575,837 / 592,110	565,482	542,826
Efficiency:					
Lease cost per square foot	\$16.13	\$16.24	\$17.19 / \$15.88	\$17.04	\$18.01
Service Quality:					
Percent of survey respondents very satisfied, satisfied, and fairly satisfied	95%	95%	97% / 93%	97%	97%
Outcome:					
Variance from BOMA median rate (1)	(\$4.10)	(\$8.64)	(\$7.69) / (\$10.67)	(\$10.05)	(\$9.63)

(1) Applies the BOMA actual median lease cost per square foot to FY 2000, FY 2001, and FY 2002 Estimate. It applied the Institute of Real Estate Management (IREM) estimates to FY 2002 Actual, FY 2003 and FY 2004. The median lease costs for each year were: FY 2000 - \$22.59 (BOMA); FY 2001 Actuals/FY 2002 Estimate - \$24.88 (BOMA); FY 2002 - \$26.55 (IREM); FY 2003 - \$27.09 (IREM); FY 2004 - \$27.64 (IREM).

FACILITIES MANAGEMENT



Operations and Maintenance

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	130/ 130	130/ 130	131/ 131	132/ 132	132/ 132
Total Expenditures	\$10,044,637	\$10,045,886	\$10,399,718	\$10,717,318	\$10,590,492

Goal

To provide world class customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Performance Measures

Objectives

- ◆ To maintain a 97 percent satisfaction rating, while achieving a cost per square foot better than the 50th percentile as set by the IFMA National Standards for Operations and Maintenance Costs per square foot.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Rentable square feet maintained (1)	5,447,247	5,508,620	5,576,358 / 5,370,258	5,837,824	5,846,646
Efficiency:					
Cost per square foot maintained (2)	\$1.21	\$1.30	\$1.31 / \$1.38	\$1.42	\$1.33
Service Quality:					
Percent of survey respondents very satisfied, fairly satisfied, and satisfied	95%	95%	97% / 93%	97%	97%
Outcome:					
Variance from 50th percentile of IFMA National Standards (3)	(\$0.36)	(\$0.07)	(\$0.06) / \$0.01	\$0.04	(\$0.04)

(1) Measure does not refer to leased space, but rather to the gross square footage of the County after excluding common areas such as closets, elevators, parking space, and atriums.

(2) Reflects a reduction in custodial services and preventative maintenance in an effort to control costs.

(3) International Facilities Management Association (IFMA): Research Report #18, "Benchmarks," 1997 (published every three years). The 1997 "Benchmarks" showed the 50th percentile cost per rentable square foot to be \$1.57 for Operations and Maintenance. That figure was applied to FY 2000. The 2001 "Benchmarks" showed the 50th percentile cost to be \$1.37, and that figure was applied to FY 2001, FY 2002, FY 2003, and FY 2004. The significant decrease in the 50th percentile cost from the 1997 Report to the 2001 Report impacted on the County variance from the benchmark, moving the County's variance to being just under the benchmark to being just over the benchmark.

DEPARTMENT OF PUBLIC WORKS AND ENVIRONMENTAL SERVICES BUSINESS PLANNING AND SUPPORT

Business Planning and Support

Agency Position Summary

35 Regular Positions / 35.0 Regular Staff Years

Position Detail Information

Office of the Director

1	Director, Dept. of Public Works
1	Management Analyst IV
1	Management Analyst III
1	Administrative Assistant V
<u>2</u>	Administrative Assistants III
6	Positions
6.0	Staff Years

Business Support

2	Management Analysts IV
2	Management Analysts III
2	Management Analysts II
3	Training Specialists III
1	Training Specialists II
1	Programmer Analyst III
2	Programmer Analysts II
2	Network/Telecom. Analysts II
1	Data Analyst II
1	Info Tech. Program Manager II
1	Info Tech. Program Manager I
3	Administrative Assistants V
2	Administrative Assistants IV
4	Administrative Assistants III
<u>2</u>	Administrative Assistants II
29	Positions
29.0	Staff Years

BUSINESS PLANNING AND SUPPORT

Agency Mission

To provide superior and rapid support to the Department of Public Works and Environmental Services' (DPWES) six core business areas of stormwater, wastewater, solid waste, land development, capital facilities, and facilities management, so that they may realize their full potential in their service to the community.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	34/ 34	35/ 35	35/ 35	35/ 35
Expenditures:					
Personnel Services	\$1,911,377	\$2,128,863	\$2,101,713	\$2,341,749	\$2,324,679
Operating Expenses	707,366	565,287	592,437	579,059	571,059
Capital Equipment	18,413	0	0	0	0
Subtotal	\$2,637,156	\$2,694,150	\$2,694,150	\$2,920,808	\$2,895,738
Less:					
Recovered Costs	(\$122,864)	(\$145,210)	(\$145,210)	(\$278,753)	(\$278,753)
Total Expenditures	\$2,514,292	\$2,548,940	\$2,548,940	\$2,642,055	\$2,616,985

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$17,070 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$8,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$27,150 is reallocated from Personnel Services to Operating Expenses to provide for higher than anticipated Telecommunications charges and Department of Vehicle Services charges.

BUSINESS PLANNING AND SUPPORT

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Business Planning and Support (BPS) assists the Department of Public Works and Environmental Services Director in providing management support and direction to the Department's six core businesses in the areas of strategic initiatives, policy coordination, financial management, human resources, and systems administration. BPS is not an organizational entity, per se, but is a way of identifying the concept and resources necessary to integrate and direct the work of the Department. Staff units within BPS work collaboratively with corresponding units at the County level and within the Department's business areas to ensure that the actions of the Department are aligned with County and Departmental policies. These BPS units also provide direct services to one or more of the Department's businesses in order to eliminate duplication and provide a high level of expertise.

Business Planning and Support (BPS) meets the administrative needs of the Department through the Director's Office and three operational units or branches. The Director's Office is responsible for overseeing the development and implementation of the Department's Strategic Plan, which aligns the Department with its Guiding Principles (its mission, vision, leadership philosophy, and operational values). The Strategic Plan integrates the Department's six core business areas (Wastewater Management, Stormwater Management, Capital Facilities, Solid Waste Management, Land Development Services, and Facilities Management) into one cohesive organization that is committed to working collaboratively with all its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills, and is constantly renewing itself. By aligning with its Guiding Principles, the Department equips itself for high performance in meeting the changing expectations of elected and appointed leadership and the evolving needs of customers.

The Business Planning and Support branches provide specialized support services to the Land Development Services (LDS) business area as well as Department-wide advice and counsel in administrative matters, particularly in systems administration, human resources, and financial management.

The function of the Systems Administration Branch (SAB) is to provide information technology support for the Land Development Services (LDS) and Business, Planning and Support (BPS) business areas of DPWES and to act as an authority for Department-wide information technology (IT) issues. SAB supports and develops automated systems used by LDS/BPS to provide faster and more efficient service to its customers. These systems, including the Land Development System, Inspections Services Information System, as well as numerous small "in-house" applications, complete nearly 15 million transactions per year. SAB also supports network and PC operations for 496 users, 450 PCs, nine servers, and numerous peripherals.

On a Department-wide scale, SAB leads and facilitates the prioritization and budget strategy for large scale IT initiatives, provides direction for IT policy affecting the Department's 1,133 users, and develops Internet applications to help extend the Department's services to a 24/7 basis. With a Department-wide IT staff of 19, the branch provides assistance in the recruitment process for the entire Department's IT professionals.

The function of the Human Resources Branch (HR) is to provide training and comprehensive human resources support for the Land Development Services (LDS) and Business, Planning and Support (BPS) business areas of DPWES and to act as an authority for Department-wide HR issues.

BUSINESS PLANNING AND SUPPORT

The Human Resources Branch ensures that agency human resource policies and procedures are in conformance with County regulations. The HR Branch also manages the Training Center on a daily basis; provides a full range of employment services including recruitment, interviewing, developing selection processes, and employing and providing new employee orientation; processes personnel actions into the Fairfax County PRISM system and counsels management and employees on a variety of personnel actions such as employee benefits, promotions, reassignments, reclassifications, retirement, etc.; conducts job analyses; oversees the development, implementation, and evaluation of personnel/training programs; operates the multi-rater pay for performance systems for DPWES; and provides guidance in the area of employee relations. The HR Branch also serves as a resource to DPWES regarding interpretation of personnel regulations, resolution of complex personnel issues, and consultation services for sensitive management and employee issues.

The function of the Financial Management Branch (FMB) is to provide financial management for the Land Development Services (LDS) and Business Planning and Support (BPS) business areas with a total annual budget of \$23 million. FMB operates a centralized Cashier's Office for collection of development-related fees for several county agencies, accounting for approximately \$50 million of revenue annually. FMB also serves as a liaison on Department-wide financial matters.

FMB determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the appropriate managers. FMB also is responsible for initiating all procurement actions, revenue and workload forecasting and establishing and monitoring service contracts. Additionally, the branch ensures sound financial procedures and policies are in place to safeguard resources.

Key Accomplishments

- ◆ Completion of the FY 2003 DPWES Strategic Plan which includes the Department's Guiding Principles (mission, vision, values, leadership philosophy), performance measurements, strategy statements and tactical plans, and charters for the business area teams and ad hoc committees. Designed and implemented a Leadership Development Program in partnership with George Mason University modeled after the Leadership Fairfax program of the Chamber of Commerce. The initial class of 20 Departmental employees completed the 9-month program in May 2002.
- ◆ Development of an orientation program for new DPWES employees. The first employee orientation program was held in June 2002.
- ◆ Creation of a Workforce Competencies Committee which is developing core workforce competencies for all Departmental positions, as well as additional competencies for each position class. A workforce competencies pilot for the Management Analyst class series was completed in fall 2001. The workforce competencies will be used to develop training and development programs for employees.
- ◆ Establishment of a Partners Group, a cross-organizational group of employees who are working with the Department's Leadership Council to facilitate the Department's movement towards shared leadership responsibility and participative management.
- ◆ Development and implementation of a Self-directed Business Team (SDBT) pilot to begin the first phase of the Department's organizational migration strategy to team-based management. The SDBT pilot was begun in the Wastewater Management and Solid Waste Management Business Areas in July 2002.
- ◆ Establishment of a petty cash fund in the Cashiers Office located in the Herrity Building for Land Development Services and Business Planning and Support personnel. This fund is used to reimburse employees for personal funds expended on small, authorized purchases required for business.
- ◆ Implementation of a permit application forum for managers of the various elements of the Permit Application Center to discuss and change operating procedures to improve customer relations.

BUSINESS PLANNING AND SUPPORT

- ◆ Establishment of an applications SQL server to support large-scale databases and small-scale online (e-Government) applications.
- ◆ Launching of a DPWES Infoweb presence to deliver information and software applications to County employees, particularly Department staff.
- ◆ Completion of an all-employee survey and analysis of the operation of the DPWES Multi-rater Pay-for-Performance system during FY 2002. Revision to the DPWES Multi-rater Guidelines based on these findings to improve the capability of the system in rating employee performance
- ◆ Establishment of a Pay-for-Performance Systems Enhancement Team to review the existing administrative processes, including hardware and software, used in the DPWES Multi-rater Pay-for-Performance system; recommend improvements and the necessary resource requirements to enhance the timeliness, efficiency, and accuracy of processing Multi-rater Pay-for-Performance documents; and implement approved system enhancements. Several enhancements are anticipated during FY 2003.

FY 2004 Initiatives

- ◆ Initiate a Workforce Planning process that identifies the workforce needs of the Department, both now and in the future. An assessment of workforce competency needs, compensation needs, and staffing needs will be included in the workforce plan. This workforce plan will be a critical component when developing and implementing strategies for succession planning, organizational structure, business forecasting, and training and development.
- ◆ Conduct an employee survey to assess the Department's work culture. The survey will be designed to enable individual supervisors to develop action plans that address specific issues within their work units.
- ◆ Develop performance measures that are more outcome-based at both the Department level and at the business area level. Processes to gather the data for each performance measure will be developed and implemented.
- ◆ Develop and implement an action plan to continue the organizational migration to team-based management at the division level. This action plan will include items such as capacity building needs for the business teams and division directors, refining the role of office directors in the transitional phase and addressing how mission-critical duties of office directors will be handled when the organizational migration is completed.
- ◆ Develop a comprehensive training and development program for supervisory staff to define clearly and communicate throughout the Department the role of the supervisor in participative management. The program will include training in the areas of: coaching and mentoring employees, conducting performance evaluations, enabling delegation of responsibilities, strategic thinking and planning, and outcome-based performance measures.
- ◆ Develop a comprehensive curriculum to shape the content of the monthly meetings of the Department's Management Council, which is comprised of all employees serving on the Department's business area teams.
- ◆ Develop a tactical plan to revise the Department's current performance management to improve its effectiveness. Specific areas to be addressed include: development of job-specific performance elements and incorporation of new expectations into the performance elements of supervisors.

BUSINESS PLANNING AND SUPPORT

- ◆ Develop and implement a strategy to define and enhance customer relationships at both the Department level and business area level. This Strategic Customer Value Analysis will address questions such as: Who are our customers and who should they be, now and in the future? How do we partner with our customers to determine what they want and need, now and in the future? Are we doing the right things for the right customers, now and in the future?
- ◆ Implement the Department's strategy for environmental protection and enhancement by developing tactical and action plans in the areas of stream protection and tree conservation.
- ◆ Develop tactical plans to enhance financial management in the areas of collaborative budget preparation and prioritization, an integrated capital improvement program process, best practices for financial management cross-organizationally, and development of a resource plan to support the Department's strategic initiatives.
- ◆ Deliver several e-Government and other online applications to support the Department's customers. These applications will provide for electronic data collection and report generation in the following areas. Trash haulers will be able to report recycling tonnage; architects and engineers will be able to retrieve rejection comments from building plan review, County employees will be able to report recyclable PCs, and users in the Land Development Services and Business Planning and Support business areas will be able to update the PC inventory.
- ◆ Establish protocols to allow SAB to back up all business areas within the Department in resetting passwords and resolving network issues.
- ◆ Develop the capability to scan performance ratings assigned by the multi-raters directly into the DPWES Pay-for-Performance software thus eliminating manual entry and ensuring the accuracy of the input data.
- ◆ Enable payroll/personnel administrative assistants to enter performance elements and bars and to reproduce all of the necessary documents for the processing of the Pay-for-Performance system. One person currently is performing these processes centrally. This capability is essential as DPWES moves to individual, position-based performance elements and bars and away from generic class performance elements and bars.
- ◆ Develop and deliver training programs in facilitation techniques to enhance capacity to support team activities throughout the Department.
- ◆ Implement the DPWES Human Resources Information System (HRIS) throughout the Department. This system will enable supervisors and managers to make sound employee management decisions based on current employee information readily available to them through their PCs. This system will become an integral tool for such things as workforce planning, determining training needs, and for conducting analyses about DPWES human resource practices.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$133,543 are proposed by the County Executive for this agency. These reductions include:

- ◆ A net decrease of \$133,543 results from an increase in Recovered Costs to more appropriately recoup agency expenditures for administrative support provided to Department of Public Works and Environmental Management Services' funds in the Wastewater Management Program and the Division of Solid Waste.

BUSINESS PLANNING AND SUPPORT

Performance Measurement Results

A review of the performance indicators reveals a high degree of commitment to and by the employees of DPWES. The number of certification lists processed was less than the estimate. Positions are "turning-over" at a lower rate because of the stressed economy. The number of fiscal transactions increased significantly due to the various purchasing alternatives available to staff. Staff is able to procure goods quicker because of the procurement card; however, use of the procurement card necessitates a more detailed audit trail.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$212,886 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$13,772 in Operating Expenses results from an increase of \$19,117 in Information Technology infrastructure charges based on the agency's historic usage and an increase of \$2,655 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs, partially offset by a decrease of \$8,000 for PC Replacement charges for annual contributions to the PC replacement reserve to provide timely replacement of aging and obsolete computer equipment.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ The County Executive approved a redirection of 1/1.0 SYE position from the Department of Administration for Human Services to support technology requirements of the Department of Public Works and Environmental Services.

Performance Measures

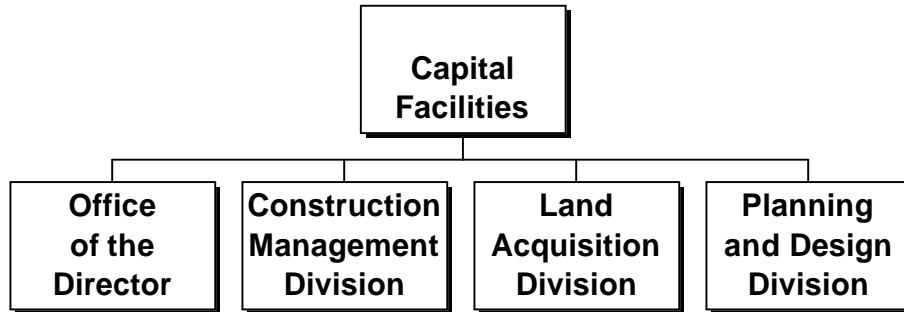
Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.
- ◆ To maintain 100 percent satisfaction with all time-sensitive deadlines for agency fiscal requests.
- ◆ To ensure that BPS obtains 100 percent of the certification lists from the Department of Human Resources within 4 weeks.

BUSINESS PLANNING AND SUPPORT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Performance targets managed	37	35	36 / 37	37	37
Fiscal transactions completed	NA	3,657	3,100 / 4,720	4,720	4,720
Certification lists processed	100	58	50 / 44	38	38
Efficiency:					
Fiscal transactions completed per staff	NA	610	517 / 944	944	944
Staff per certification list processed	50	26	25 / 22	19	19
Service Quality:					
Percent of senior managers satisfied with the leadership	NA	90%	90% / 90%	90%	90%
Percent of fiscal transactions completed accurately	100%	100%	100% / 97%	100%	100%
Weeks to forward certification lists to program staff	4	1	1 / 1	1	1
Outcome:					
Percent of PM targets achieved	100%	100%	100% / 100%	100%	100%
Percent of agency budget projects completed on time	100%	100%	100% / 100%	100%	100%
Percent of certification lists obtained within four weeks	100%	100%	100% / 100%	100%	100%

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
CAPITAL FACILITIES**



CAPITAL FACILITIES

Agency Position Summary

125	Regular Positions (-2)	/	125.0	Regular Staff Years (-2.0)
<u>1</u>	Grant Position	/	<u>1.0</u>	Grant Staff Year
126	Total Positions (-2)	/	126.0	Total Staff Years (-2.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1	Director
1	Management Analyst IV
3	Accountants I
1	Programmer Analyst III
2	Network/Telecom Analysts II
1	Administrative Assistant IV
<u>1</u>	Administrative Assistant III (-1)
10	Positions (-1)
10.0	Staff Years (-1.0)

LAND ACQUISITION DIVISION

1	Director
2	Senior Right-of-Way Agents
5	Right-of-Way Agents
3	Engineering Technicians III
1	Engineering Technician II
1	Engineering Technician I
<u>1</u>	Administrative Assistant III
14	Positions
14.0	Staff Years

CONSTRUCTION MANAGEMENT DIVISION

1	Director
1	Management Analyst II
2	Engineers IV
5	Engineers III
14	Engineers II
4	Engineering Technicians II
1	Engineering Technician I
2	Supervising Engineering Inspectors
7	Senior Engineering Inspectors
1	County Surveyor
1	Deputy County Surveyor
1	Chief of Survey Parties
3	Senior Survey Analyst/Coordinators
4	Survey Party Chief/Analysts
4	Survey Instrument Technicians
1	Administrative Assistant III
2	Administrative Assistants II
<u>4</u>	Survey Aides
58	Positions
58.0	Staff Years

PLANNING AND DESIGN DIVISION

1	Director
1	Management Analyst II
4	Engineers IV
13	Engineers III
10	Engineers II
6	Engineering Technicians III
3	Engineering Technicians II
0	Geog. Info. Spatial Analyst I (-1)
2	Geog. Info. System Technicians
2	Administrative Assistants III
<u>1</u>	Administrative Assistant I
43	Positions (-1)
43.0	Staff Years (-1.0)

(-) Denotes abolished positions

The details of the agency's 1/1.0 SYE grant position within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

CAPITAL FACILITIES

Agency Mission

To provide planning, design, land acquisition, and construction services for the implementation of capital construction projects within available funding resources and approved time frames. To provide Fairfax County with quality and cost effective building and infrastructure projects in a timely manner through teamwork in design, land acquisition, construction and administrative support, and to work collaboratively with our customers to provide excellent public service.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	130/ 130	127/ 127	127/ 127	125/ 125	125/ 125
Expenditures:					
Personnel Services	\$6,775,358	\$7,680,051	\$7,229,639	\$7,928,259	\$7,966,744
Operating Expenses	5,947,313	6,068,527	6,068,527	6,195,491	6,181,391
Capital Equipment	22,583	0	0	0	0
Subtotal	\$12,745,254	\$13,748,578	\$13,298,166	\$14,123,750	\$14,148,135
Less:					
Recovered Costs	(\$4,537,151)	(\$5,264,547)	(\$4,814,135)	(\$5,591,849)	(\$5,591,849)
Total Expenditures	\$8,208,103	\$8,484,031	\$8,484,031	\$8,531,901	\$8,556,286
Income:					
Land Acquisition					
Charges for Service	\$8,423	\$12,771	\$9,996	\$9,996	\$9,996
Total Income	\$8,423	\$12,771	\$9,996	\$9,996	\$9,996
Net Cost to the County	\$8,199,680	\$8,471,260	\$8,474,035	\$8,521,905	\$8,546,290

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office of the Director	\$633,615	\$651,369	\$651,369	\$607,272	\$600,515
Construction Management					
Division	736,420	662,304	662,304	712,510	780,345
Land Acquisition Division	140,839	164,439	164,439	174,172	165,691
Planning and Design					
Division	6,697,229	7,005,919	7,005,919	7,037,947	7,009,735
Total Expenditures	\$8,208,103	\$8,484,031	\$8,484,031	\$8,531,901	\$8,556,286

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net increase of \$38,485 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$14,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$450,413 in Personnel Services is reallocated to offset a shortfall of \$450,413 in Recovered Costs due to vacancies for which salaries cannot be billed. This is a net effect of \$0.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Capital Facilities supports the design and construction of libraries, courts, police and fire stations, governmental facilities, and infrastructure improvement projects for roads and sanitary sewer extensions, sanitary pump station improvements, Pollution Control Plant expansions, and construction of stormwater infrastructure projects. Through completion of these projects, Capital Facilities contributes to the health, safety, and welfare of all who reside, work, and visit Fairfax County.

Key Accomplishments

Completed Projects

- ◆ During FY 2002 a total of 102 projects were completed at an investment of over \$59 million. Seventeen construction funds were administered with FY 2002 appropriations of \$292 million. During FY 2002, 96 percent of construction projects were completed on time and 95 percent were completed within budget. Construction contract cost growth of projects amounted to 1.9 percent.
- ◆ Completed the following building projects:
 - South County Center
 - Braddock District Supervisor's Office
 - Adult Detention Center Expansion (Building 2)
 - Juvenile Detention Center Security Upgrade
 - Oakton Fire Station addition
 - Burke Volunteer Fire Station
- ◆ Completed Mount Vernon Manor and Jefferson Manor Phase I and IIA neighborhood improvements.
- ◆ Completed two ADA projects which included 73 new handicap ramps and reconstruction of 129 handicap ramps.
- ◆ Completed 10 road and spot improvement projects.
- ◆ Completed 25 trail and sidewalk projects.
- ◆ Completed five developer defaults.
- ◆ Completed six Park Authority projects.

CAPITAL FACILITIES

- ◆ Completed 15 bus shelters
- ◆ Completed 13 dam repairs.
- ◆ Completed 12 storm drainage projects.
- ◆ Completed three Wastewater Improvement projects.
- ◆ Completed one Commercial Revitalization project.
- ◆ Coordinated the installation of 1,037 new streetlights.

Management

- ◆ During FY 2002, the Capital Facilities Core Leadership and Management Teams continued to develop strategy plans, review business processes, and initiate a change in organizational culture to promote leadership at all levels of the organization. Members received training in the High Performance Organization management model. The Core Leadership Team worked in collaboration with all individuals in the business group to develop Guiding Principles: Vision, Mission, Values, and Philosophy. These principles form the basis of our leadership and management philosophy.
- ◆ Business process redesign teams were formed to analyze the process for fiscal administration and design and construction of buildings.
- ◆ The fiscal process redesign team presented recommendations for improvement of administrative purchasing and accounting process efficiencies to the management Core Team. Most of the recommendations were implemented in FY 2002.
- ◆ In FY 2002, additional business process redesign teams were formed for transportation and stormwater projects to build on the team-based model developed for walkway projects.
- ◆ During FY 2002, the office implemented a team-based approach to project management. A team with representatives from design, land acquisition, and construction managed the project through all steps from project inception to project completion.
- ◆ In the building design area a pilot project was implemented to incorporate the “Green Building” concept of design which maximizes energy efficiency and uses environmentally compatible recycled materials. Two fire stations under design will be submitted for the Leadership in Energy and Environmental Design (LEED) Certified Silver Level designation.
- ◆ Major Value Engineering reviews were conducted for the Crosspointe Fire Station and the West County Recreation Center.
- ◆ Over the past several years Capital Facilities has emphasized training of engineers in Value Engineering. Many project managers have completed both Modules I and II of the Society of American Value Engineers’ training classes. Modules I and II represent over 64 hours of training per person. The National Association of Counties (NACO) recognized the County’s initiative with an Achievement Award. In addition we have encouraged cross training to broaden professional development. Recent training includes Leading, Educating and Developing (LEAD) Program Training, Autocad, MS Project, Supervisor Training, and new skills training. These initiatives are designed to improve effectiveness of staff in an ever-changing environment.

CAPITAL FACILITIES

FY 2004 Initiatives

- ◆ Continue to identify and implement process redesign initiatives to streamline workflow.
- ◆ Continue examining administrative processes, delegation, and the use of teams, in order to place decision making at the lowest practical level.
- ◆ Continue to achieve cost savings through the use of Value Engineering studies.
- ◆ Continue to train engineers in Value Engineering, Modules I and II. Have all engineers qualified at the Module I level.
- ◆ Continue to provide cross training opportunities to staff to broaden professional development.
- ◆ Award a construction contract for the Judicial Center Expansion.
- ◆ Complete the upgrade of the Noman M. Cole, Jr. Pollution Control Plant from 54 million gallons per day to 67 million gallons per day.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$100,000 and 2/2.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$60,000 and 1/1.0 SYE Geographic Information Spatial Analyst I position results in the reassignment of the development of GIS grid layers to existing staff with minimal impact due to technological advances.
- ◆ Reduction of \$40,000 and 1/1.0 SYE Administrative Assistant III position results in the reassignment of duties impacting the timeliness of processing financial documents. In time, a significant backlog in processing these documents may develop.

Performance Measurement Results

In FY 2002, the agency continued its emphasis on holding contract cost growth down. In fact, actual contract cost growth was only 1.9 percent compared to the target of 6.0 percent. This is a result of effective management of design and administration of construction projects. Other performance indicators reveal that Capital Facilities continues to produce quality projects in a timely and efficient manner, with 96 percent completed on time and 95 percent within budget.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$348,208 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$100,000 in Personnel Services resulting from the elimination of 1/1.0 SYE Geographic Information Spatial Analyst I and 1/1.0 SYE Administrative Assistant III position.
- ◆ An increase of \$126,964 in Operating Expenses primarily due to \$121,540 required for the maintenance and operation of additional streetlights throughout the County as well as \$5,424 for adjustments to PC Replacement charges, Information Technology infrastructure charges, and Department of Vehicle Services charges.
- ◆ An increase of \$327,302 in Recovered Costs based on projected salary and operating requirements.

CAPITAL FACILITIES

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

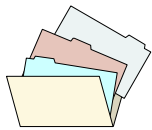


Office of the Director

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	\$633,615	\$651,369	\$651,369	\$607,272	\$600,515

Goal

To provide planning and design of County government facilities to meet user agencies' requirements and conform to adopted design standards within available funding resources and approved time frames.



Construction Management Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Total Expenditures	\$736,420	\$662,304	\$662,304	\$712,510	\$780,345

Goal

To provide contract administration, inspections, and land surveys for all assigned County capital construction projects which will enhance governmental services to County citizens (excluding the Park Authority and School Board Construction).

CAPITAL FACILITIES



Land Acquisition Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$140,839	\$164,439	\$164,439	\$174,172	\$165,691

Goal

To acquire easement, dedications, rights-of-way, and other fee purchases requested by Fairfax County agencies in order to keep Capital Construction projects on schedule



Planning and Design Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	45/ 45	44/ 44	44/ 44	43/ 43	43/ 43
Total Expenditures	\$6,697,229	\$7,005,919	\$7,005,919	\$7,037,947	\$7,009,735

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: sanitary sewers, pump stations, slope stability projects, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults, and streetlights.

CAPITAL FACILITIES

Performance Measures

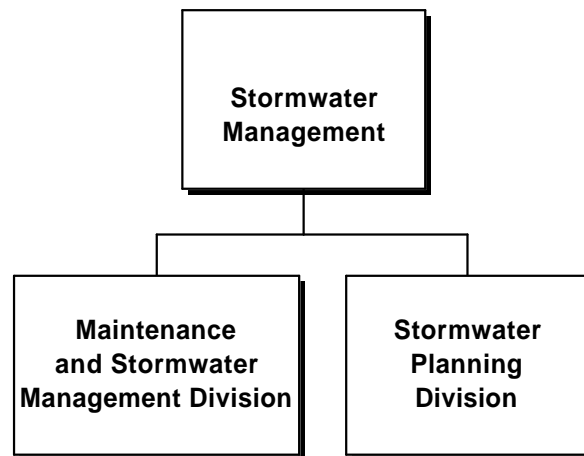
Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Projects completed	51	41	50 / 102	90	80
Projects completed on-time	47	39	47 / 98	85	75
Projects completed within budget	46	38	46 / 97	83	74
Efficiency:					
Engineering design costs as a percent of total project costs for building construction	9.5%	9.0%	14.0% / 19.1%	14.0%	14.0%
Engineering design costs as a percent of total project costs for road and utility projects	16.0%	13.5%	16.0% / 12.2%	16.0%	16.0%
Service Quality:					
Percent of projects completed on-time	92%	95%	94% / 96%	94%	94%
Percent of projects completed within budget	90%	93%	92% / 95%	92%	92%
Outcome:					
Contract cost growth (1)	2.5%	2.1%	6.0% / 1.9%	5.0%	5.0%

(1) Cost Growth = (Final Construction – Initial Contract) / Initial Cost * 100

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
STORMWATER MANAGEMENT**



STORMWATER MANAGEMENT

Agency Position Summary

120 Regular Positions (-3) / 120.0 Regular Staff Years (-3.0)

Position Detail Information

MAINTENANCE AND STORMWATER MANAGEMENT DIVISION

ADMINISTRATION

1 Director
 2 Engineers IV
 1 Safety Analyst
 1 Management Analyst II
 1 Network/Telecom Analyst I
 1 Administrative Assistant IV
 4 Administrative Assistants II
 11 Positions
 11.0 Staff Years

CONTRACTING SERVICES

1 Engineer II
 1 Engineering Technician III
 1 Engineering Technician II
 3 Positions
 3.0 Staff Years

MAINTENANCE AND SERVICES

Field Operations

1 Facilities Support Supervisor
 4 Senior Maintenance Supervisors
 1 GIS Analyst I
 9 Labor Crew Chiefs
 6 Laborers III
 9 Utility Workers
 8 Heavy Equipment Operators
 8 Motor Equipment Operators
 11 Truck Drivers
 4 Masons I
 61 Positions
 61.0 Staff Years

Maintenance Inspections

1 Engineer II
 1 Engineering Technician III
 1 Senior Maintenance Supervisor
 3 Engineering Technicians I
 6 Positions
 6.0 Staff Years

Engineering/Technical Support

1 Engineer III
 2 Engineers II
 2 Engineering Technicians III
 1 Engineering Technician II
 6 Positions
 6.0 Staff Years

Equipment/Specialty Trades

1 Vehicle Maintenance Coordinator
 1 Heavy Equipment Operator
 1 Motor Equipment Operator
 1 Carpenter I
 1 Equipment Repairer
 1 Welder II
 6 Positions
 6.0 Staff Years

SIGN SERVICES AND MATERIAL SUPPORT

1 Sign Shop Supervisor
 1 Warehouse Supervisor
 1 Warehouse Specialist
 1 Engineering Aide (-1)
 1 Motor Equipment Operator
 0 Truck Driver (-1)
 5 Positions (-2)
 5.0 Staff Years (-2.0)

STORMWATER PLANNING DIVISION

1 Director
 1 Engineer IV (-1)
 4 Engineers III
 10 Engineers II
 1 Landscape Architect III
 1 Engineering Technician III
 1 Engineering Technician I
 1 Environmental Technologist III
 1 Environmental Technologist II
 1 Administrative Assistant II
 22 Positions (-1)
 22.0 Staff Years (-1.0)

(-) Denotes Abolished Position

STORMWATER MANAGEMENT

Agency Mission

To develop and maintain a comprehensive watershed and infrastructure management program to protect property, health, and safety, to enhance the quality of life, and to preserve and improve the environment for the benefit of the public. To plan, design, construct, operate, maintain and inspect the infrastructure, and perform environmental assessments through coordinated stormwater and maintenance programs in compliance with all government regulations utilizing innovative techniques, customer feedback, and program review. To be responsive and sensitive to the needs of the residents, customers, and public partners.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	125/ 125	123/ 123	123/ 123	120/ 120	120/ 120
Expenditures:					
Personnel Services	\$5,199,745	\$6,007,822	\$5,857,822	\$6,185,362	\$6,139,968
Operating Expenses	2,466,965	2,749,669	3,134,857	2,442,407	2,426,915
Capital Equipment	479,306	241,397	354,262	51,000	51,000
Subtotal	\$8,146,016	\$8,998,888	\$9,346,941	\$8,678,769	\$8,617,883
Less:					
Recovered Costs	(\$722,323)	(\$708,595)	(\$708,595)	(\$744,430)	(\$744,430)
Total Expenditures	\$7,423,693	\$8,290,293	\$8,638,346	\$7,934,339	\$7,873,453
Income:					
Street Sign Fabrication Fees	\$6,055	\$5,170	\$5,170	\$4,648	\$4,648
Miscellaneous Revenue	22,561	14,027	16,000	16,000	16,000
Total Income	\$28,616	\$19,197	\$21,170	\$20,648	\$20,648
Net Cost to the County	\$7,395,077	\$8,271,096	\$8,617,176	\$7,913,691	\$7,852,805

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Stormwater Management Division	\$6,592,503	\$7,214,135	\$7,617,420	\$6,800,890	\$6,756,805
Stormwater Planning Division	831,190	1,076,158	1,020,926	1,133,449	1,116,648
Total Expenditures	\$7,423,693	\$8,290,293	\$8,638,346	\$7,934,339	\$7,873,453

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$45,394 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

STORMWATER MANAGEMENT

- ◆ A decrease of \$12,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$3,392 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$150,000 is reallocated from Personnel Services to Operating Expenses due to higher than anticipated costs for snow removal.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Stormwater Management (SWM) business area consists of the Maintenance and Stormwater Management Division and the Stormwater Planning Division. These two agencies develop, promote, and implement strategies that protect the County's stormwater infrastructure and preserve and improve the natural ecosystem. This business area was established in conjunction with a Department of Public Works and Environmental Services reorganization in FY 2000 in order to place new emphasis on environmental stewardship within the stormwater management areas. This reorganization consolidated key functions such as development and implementation of master plan efforts, inventory identification and assessment, stormwater regulation, capital construction, and performance of critical maintenance activities.

The Maintenance and Stormwater Management Division provides for in-house and contracted maintenance services for the County's vast inventory of stormwater facilities, walkways, roadways, commercial revitalization, park and ride and commuter rail facilities, public street name signs, and other related infrastructure. Additionally, this division provides snow removal and other emergency support services for designated facilities and agencies countywide.

The Stormwater Planning Division provides stormwater planning, monitoring, and capital project design services. This division maintains the County's federally mandated stormwater discharge permit, National Pollutant Discharge Elimination System (NPDES) permit. This division also coordinates State mandated dam operation and maintenance certificates, watershed management efforts, public education and awareness initiatives, stream monitoring and assessments, and implementation of the County's master drainage plan. Engineering design and contract administration services for storm drainage improvement projects are also provided.

Key Accomplishments

- ◆ Initiated Watershed Management Planning efforts for the entire County. Watershed plans are to be developed over 5-7 year timeframe. The initial 10 watersheds and the consultants were selected, the scope of work was defined, and a public kickoff meeting was conducted in October 2001 for the watershed project. The first phase of this effort consists of a countywide physical stream assessment for which the field work will commence in October 2002.
- ◆ Successfully negotiated with the Virginia Department of Environmental Quality the renewal of the NPDES permit for the next 5 years, effective February 2002. New requirements involve increased public education and outreach, watershed monitoring, and increased emphasis on industrial and high-risk pollution areas.
- ◆ Developed County web pages on watersheds to support the need to provide continual information and public outreach relating to Watershed Management Planning.

STORMWATER MANAGEMENT

- ◆ Initiated a special task force to evaluate the current Regional Stormwater Management Pond program and to make recommendations for possible changes to future implementation and current policy.
- ◆ Developed a protocol for identifying perennial streams and conducted a pilot project to test the protocols. Commenced a 3-year project to field identify additional perennial streams countywide. The new stream data will be used to update GIS maps of the stream network and update the County's Chesapeake Bay Preservation Ordinance and Resource Protection Areas to support new state regulations.
- ◆ Provided support to the State in completion of Total Maximum Daily Loads (TMDLs) for Accotink Creek and Four Mile Run impaired stream segments. The U.S. Environmental Protection Agency approved these TMDLs in June 2002. The implementation phase of the Accotink Creek TMDL commenced in December 2001 with the USGS conducting a 3-year study to identify the sources of human fecal coliform in stormwater flow into Accotink Creek.
- ◆ Continued annual biological assessment to determine trends in stream water quality for 20 percent to 25 percent of the County under the Stream Protection Strategy (SPS) program. This is a follow up to the SPS Baseline Study effort, which was complete in January 2001.
- ◆ Designed and provided contract assistance/oversight for the maintenance rehabilitation of 43 sidewalks, trails, roadways, storm drainage and stormwater management facilities. The total contracted amount was \$1.024 million. The work performed included safety repairs that required immediate attention, exceeded the capacity of the existing in-house maintenance workforce, and could not be deferred.
- ◆ Designed and constructed shallow wetlands marshes in 12 community stormwater management facilities to improve water quality and provide enhanced wildlife habitat.
- ◆ Initiated a new process to implement smaller house flooding repair projects arising from backups of the County's storm drain network. Under this process, the need to establish a capital project was eliminated and project delivery time was reduced by an average of 75 percent with a corresponding reduction in total project cost. Three projects were completed using this process, with a total project cost of \$15,515.

FY 2004 Initiatives

- ◆ Continue the development of Watershed Management Plans and appropriate models for estimating pollutant loadings to the County's receiving waters. Continue the retrofit evaluation and implementation program of stormwater management facilities as targets of opportunity arise.
- ◆ Enhance public education, outreach, and public involvement through efforts on an individual watershed scale and with the development of a countywide communication plan.
- ◆ Develop a strategic plan to address long-term needs for the Stormwater business area.
- ◆ Increase the accuracy and inventory mapping of the storm sewer system to comply with the 5-year NPDES permit. This enhanced accuracy will be required in FY 2004 for hazardous material response, maintenance work order generation, and water quality monitoring.
- ◆ Partner with other agencies and larger community associations Countywide to install several stream bioremediation enhancements. County maintenance forces will be supplemented with outside labor and design support through these partnerships.

STORMWATER MANAGEMENT

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$497,661 and 3/3.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$110,000 and 2/2.0 SYE positions in the Sign Services and Material Support Division. The agency will no longer inspect existing signs to identify those in need of repair or replacement. By relying on reports of citizens regarding damaged signs, it is estimated that problems with 3,100 of the County's 34,600 signs will not be corrected in the first year and that the number of signs in need of repair will compound in subsequent years.
- ◆ Reduction of \$82,609 and 1/1.0 SYE position in the Floodplains and Special Projects Branch. The elimination of this position will cause delays in the design of house flooding and related Capital projects. Delays in floodplain analysis will occur as well. It is anticipated that delays would be at least a week for each project and that the delays would compound over time.
- ◆ Reduction of \$140,052 in the Commuter Rail and Park-and-Ride Maintenance Program will result in deferral or elimination of non-routine repairs such as pavement failures, sidewalk repairs, curb and gutter repairs, and parking lot re-striping. Structural deficiencies will only be repaired to eliminate safety hazards. Preventive maintenance such as the removal of dead trees and plants will also be deferred or eliminated.
- ◆ Reduction of \$60,000 in the Storm Drainage Pipe and Channel Replacement Program will result in delays in the repair of major failed storm drainage systems. The contracting of major repairs will be performed on an emergency basis only. Preventive maintenance to the infrastructure will be deferred and could lead to more costly repairs at a later date. Degradation of the infrastructure could occur due to failure to repair or replace damaged sections of the system.
- ◆ Reduction of \$50,000 in the Stormwater Detention Pond Mowing and Channel Cleaning Program will change the level of service from annual service and inspections of these facilities to a 15 month cycle. It is anticipated that citizen complaints, especially regarding standing water concerns, will increase. Longer periods between channel cleanings may result in greater silt deposits, increasing future removal costs.
- ◆ Reduction of \$35,000 in the County Road Maintenance and Improvement Program will result in the deferral or elimination of non-routine repairs such as pavement failures and contracted paving for County roads. Repairs for pavement failures and pothole repairs will be prioritized and repaired based on safety concerns.
- ◆ Reduction of \$20,000 will result in the elimination of all contracted supplemental snow removal operations for non-essential County facilities. The elimination of these services will result in delayed openings of facilities including County libraries and community centers.

Performance Measurement Results

During FY 2002, 132 miles of storm drainage system (18 percent), 1,315 stormwater management facilities (130 percent) and 250 miles of walkway (47 percent) were inspected. With the exception of the storm drainage inspections, all objectives pertaining to these inspections were met and or exceeded. Storm drainage inspections did not meet the FY 2002 estimated objective due to position vacancy in the storm drainage program. Through the inspections, the agency continues to identify in advance maintenance areas that meet rehabilitation and or replacement criteria. Additionally in FY 2002, 18 improvement designs were completed, and 108 stormwater management outfalls were inspected and sampled. 262 (100 percent) waiver requests and rezoning applications submitted were processed.

STORMWATER MANAGEMENT

Citizen maintenance requests per 100 miles of storm drainage systems were reduced by 12 percent in FY 2002. Additionally, citizen maintenance requests per 100 miles of walkways were reduced by 27 percent and citizen maintenance requests per 100 stormwater management facilities were reduced by 17 percent in FY 2002. The reductions in citizen maintenance requests in all program areas are attributable to active program inventory inspections that identify needs in advance of system failures, and public awareness.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$177,540 in Personnel Services including an increase of \$340,149 associated with salary adjustments necessary to support the County's compensation program, partially offset by a reduction of \$162,609 and the elimination of 3/3.0 SYE positions.
- ◆ A net decrease of \$537,724 in Operating Expenses including \$335,052 in reductions in inspection, repair, and maintenance efforts as recommended by the County Executive, a decrease of \$230,462 primarily due to a one-time increase in FY 2003 for costs associated with the *FY 2002 Carryover Review*, partially offset by an increase of \$27,790 for Information Technology, PC replacement, and Department of Vehicle Services charges.
- ◆ An increase of \$35,835 in Recovered Costs primarily reflecting actual services provided to other agencies.
- ◆ Funding of \$51,000 is recommended for Capital Equipment for replacement equipment that is worn and beyond its useful life. This equipment includes a tractor with a mowing attachment, \$23,600, and a street sweeper, \$27,400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$348,053 including \$230,462 in Operating Expenses and \$117,591 in Capital Equipment.



Maintenance and Stormwater Management Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	100/ 100	100/ 100	98/ 98	98/ 98
Total Expenditure	\$6,592,503	\$7,214,135	\$7,617,420	\$6,800,890	\$6,756,805

Goal

To maintain the County's storm drainage systems, stormwater management facilities, walkways/trails, commuter rail and park-and-ride facilities, and public street name signs, in addition to providing snow removal for essential County facilities, responding to health and safety directives, and providing support for other public safety emergencies as requested.

STORMWATER MANAGEMENT



Stormwater Planning Division

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	23/ 23	23/ 23	22/ 22	22/ 22
Total Expenditure	\$831,190	\$1,076,158	\$1,020,926	\$1,133,449	\$1,116,648

Goal

To develop and implement the planning and design of stormwater systems to promote, preserve, and improve the natural ecosystems in order to enhance the quality of life within the community.

Performance Measures

Objectives

- ◆ To inspect at least 20 percent of the County's storm drainage system and 100 percent of the stormwater management facilities in order to mitigate flooding and protect property by identifying and correcting deficiencies otherwise reported by citizens, while maintaining the number of maintenance requests at 70 per 100 miles of storm drainage system and 9 maintenance requests per 100 stormwater management facilities.
- ◆ To inspect and maintain at least 40 percent of the County's walkways and trails in order to ensure safe usage by the general public by identifying and correcting deficiencies otherwise reported by citizens.
- ◆ To inspect 100% of all the Agency maintained Commuter Rail and Park-and-Ride facilities monthly in order to insure safe usage, and maintain the annual number of citizen maintenance requests at 36.
- ◆ To increase the completion of improvement designs on schedule and within budget by 10 percentage points, from 50 percent to 60 percent, toward a future target of 65 percent.
- ◆ To inspect and sample at least 200 stormwater outfalls annually in order to prepare an annual report that has no major comments and is required for the Municipal Separate Storm Sewer System Permit (MS4) issued by Virginia Department of Environmental Quality (DEQ).
- ◆ To review and process at least 75 percent of waiver requests and rezoning applications within established deadlines in order to implement the Stormwater Control Plan.

STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Storm drainage system inventory (miles)	756	805	850 / 816	828	840
Stormwater management facilities inventory	941	980	980 / 1,036	1,085	1,137
Storm drainage system inspections (miles)	87	200	170 / 132	166	168
Stormwater management facilities inspections	941	1,365	979 / 1,315	1,085	1,135
Walkways/trails inventory (miles)	408	528	538 / 543	554	565
Walkways/trails inspections (miles)	416	211	215 / 250	222	226
Improvement designs completed	12	15	18 / 18	18	18
SWM outfalls inspected and sampled	141	105	120 / 108	120	200
Waiver requests and rezoning applications processed	288	280	280 / 262	280	280
Commuter Rail and Park-and-Ride Facility Inventory (1)	NA	NA	NA / 10.6	10.0	10.0
Commuter Rail and Park-and-Ride Facility Inspections	NA	NA	NA / 12	12	12
Efficiency:					
Maintenance cost per storm drainage system	\$1,993	\$1,893	\$1,608 / \$1,611	\$1,691	\$1,776
Maintenance cost per stormwater management facilities (2)	\$994	\$644	\$903 / \$666	\$699	\$734
Maintenance cost per walkways/trails (miles)	\$766	\$657	\$632 / \$448	\$470	\$494
Design cost as a percent of TPE	11%	10%	10% / 10%	10%	10%
Cost per SWM outfall inspected and sampled	\$126	\$170	\$163 / \$160	\$160	\$160
Cost per waiver request and rezoning application processed	\$393	\$411	\$411 / \$240	\$300	\$300
Commuter Rail and Park-and-Ride Average Annual Maintenance Cost Per Facility	NA	NA	NA / \$43,390	\$46,316	\$48,429

STORMWATER MANAGEMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Storm drainage system, percent inspected (100 miles)	11.5%	25.0%	20.0% / 16.2%	20.0%	20.0%
Stormwater management, percent inspected (100 facilities)	100.0%	100.0%	100.0% / NA	100.0%	100.0%
Walkways/trails, percent inspected (100 miles)	100.0%	40.0%	40.0% / 46.0%	40.0%	40.0%
Percent of improvement designs completed on time and within budget	50%	50%	70% / 50%	60%	65%
Percent of SWM outfalls inspected and sampled requiring correction or resolution	NA	10%	10% / 10%	10%	10%
Outcome:					
Citizen maintenance requests per storm drainage (100 miles)	75	58	75 / 51	70	70
Citizen maintenance requests per stormwater management (100 facilities)	10	11	11 / 8	9	9
Citizen maintenance requests per walkways/trails (100 miles)	10	6	6 / 5	6	6
Percentage point change in improvement designs completed on time and within budget	(8)	15	10 / 0	10	5
Maintain zero DEQ major comments regarding the MS4 Annual Report	Yes	Yes	Yes / Yes	Yes	Yes
Percent of rezoning applications and waiver requests processed within established deadlines	NA	75%	75% / 75%	75%	75%
Annual Citizen Maintenance Requests For All Facilities	NA	NA	NA / NA	36	36

(1) Commuter Rail and Park-and-Ride Performance Measurements are being reported for the first time in FY 2004. Inspection services include preparation of a detailed report of deficiencies of all facilities. The current maintenance contract was executed in March of FY 2001. The fluctuation of inventory between FY 2002 and FY 2003 is the result of the removal of Sully Park-and-Ride from the program. Services were provided for a partial year in FY 2002.

(2) On-going maintenance requirements were redefined in FY 2001, resulting in decreased costs.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Agency Mission

To provide funding support for programs administered/operated on behalf of the General Fund. This support provides refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Evictions Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community.

Public Works Contingencies					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$24,678	\$29,716	\$29,716	\$31,131	\$31,131
Health Department Referral ¹	1,677	4,692	4,692	2,223	2,223
Evictions	12,302	22,034	22,034	15,547	15,547
Court Directed/ Mandatory Cleanups	36,216	18,432	18,432	29,369	29,369
Subtotal	\$74,873	\$74,874	\$74,874	\$78,270	\$78,270
Misc. Contributions for Sewage Treatment	\$145,600	\$145,600	\$145,600	\$145,600	\$145,600
Total Expenditures	\$220,473	\$220,474	\$220,474	\$223,870	\$223,870
Income					
Cleanup Fees ²	\$34,118	\$20,000	\$20,000	\$20,000	\$20,000
Total Income	\$34,118	\$20,000	\$20,000	\$20,000	\$20,000
Net Cost to the County	\$186,355	\$200,474	\$200,474	\$203,870	\$203,870

¹ Health Department Referral expenditures can vary widely from year to year depending upon the size of the tasks requiring cleanup referred to the Division of Solid Waste Refuse Collection and Recycling Operations.

² The overall cost to the General Fund is reduced by fees recovered from property owners, who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Solid Waste Refuse Collection and Recycling operates four programs on behalf of the General Fund for the collection and disposal of refuse that presents a hazard to health, safety, and welfare of County citizens. These programs include the Community Cleanup Program, the Health Department Referral Program, the Evictions Program, and the Court/Board-directed Cleanups. Fund 109, Refuse Collection and Recycling Operations, provides staff and equipment for program operations. All charges incurred by Fund 109 for providing collection/disposal services for these programs are billed to the General Fund. The overall cost to the General Fund is reduced by the amount of cleanup fees recovered from property owners for cleanup work performed on their property at the direction of the Health Department or the County courts. The recovered funds are returned to the General Fund by way of the revenue stream.

Funding is provided in this agency for the contribution of miscellaneous sewage treatment for the Harborview community in the County. Since this community is located outside of the County's sewage treatment service area, their wastewater is treated by the Colchester Wastewater Treatment Facility, a publicly owned firm, which bills the County for its services. The miscellaneous contributions represent the cost of sewage treatment services provided by the private facility. Residents of the Harborview community make water and sewer payments to the County. In FY 2003, an amount of \$145,600 is included to cover the difference between the fees collected from the citizens and full cost of the wastewater treatment.

Key Accomplishments

- ◆ Issued all necessary permits to community and civic organizations for the Community Cleanup Program.
- ◆ Responded in a fully effective manner to all cleanup requests from the Health Department to eliminate unsanitary conditions.

FY 2004 Initiatives

- ◆ Maintain the established response rate to County agencies and community and civic groups for refuse collection and disposal support requests.
- ◆ Rectify all zoning violations and other potentially hazardous situations at the direction of the County Courts or the Board of Supervisors in a fully effective and timely manner.
- ◆ Work with the multi-agency Hoarding Task Force to identify properties with potentially hazardous conditions, County Health code violations, and/or zoning violations and assist in removing the hazardous conditions.

Performance Measurement Results

Performance Management Results and Indicators are contained in Volume 2 of the FY 2004 Advertised Budget Plan, Special Revenue Funds, Solid Waste Operations Overview.

UNCLASSIFIED ADMINISTRATIVE EXPENSES - PUBLIC WORKS CONTINGENCIES

Funding Adjustments

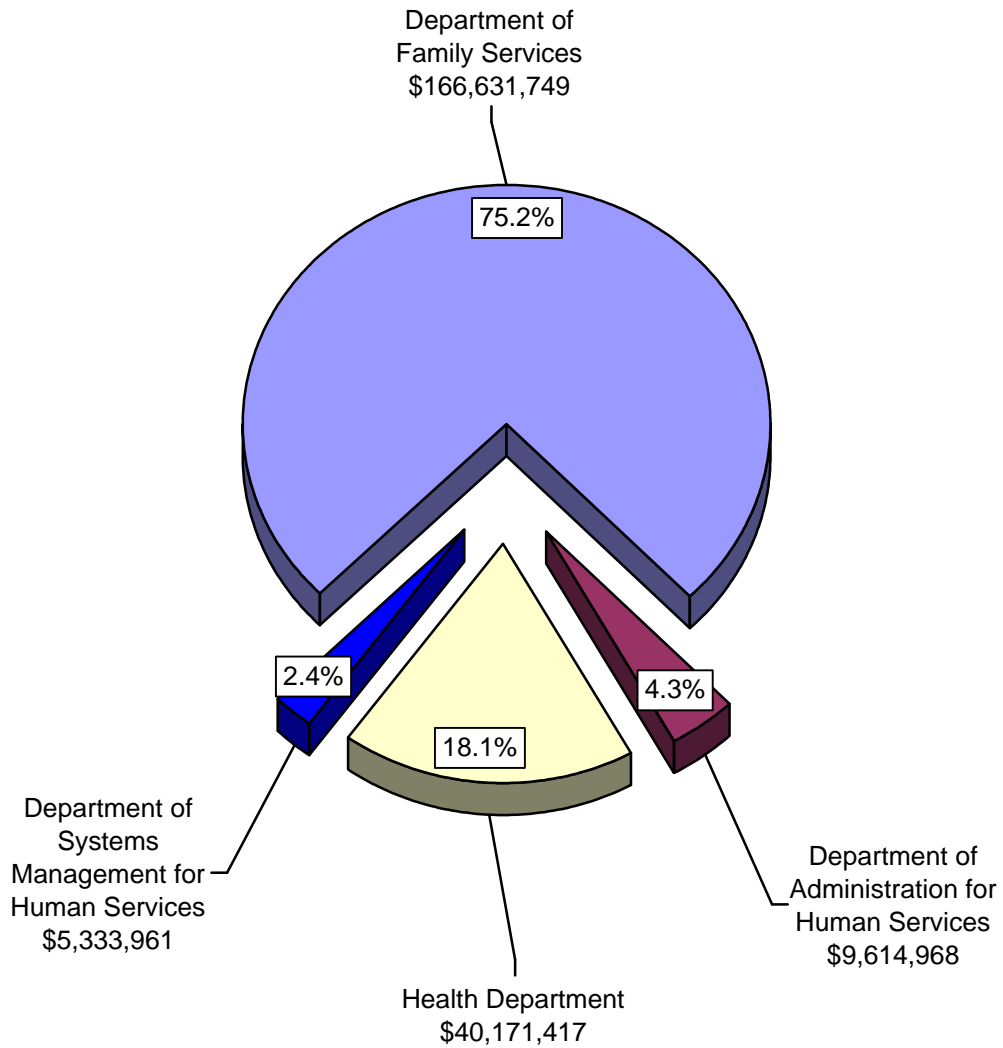
The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$3,396 in funding requirements based on the projected activity levels for FY 2004.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

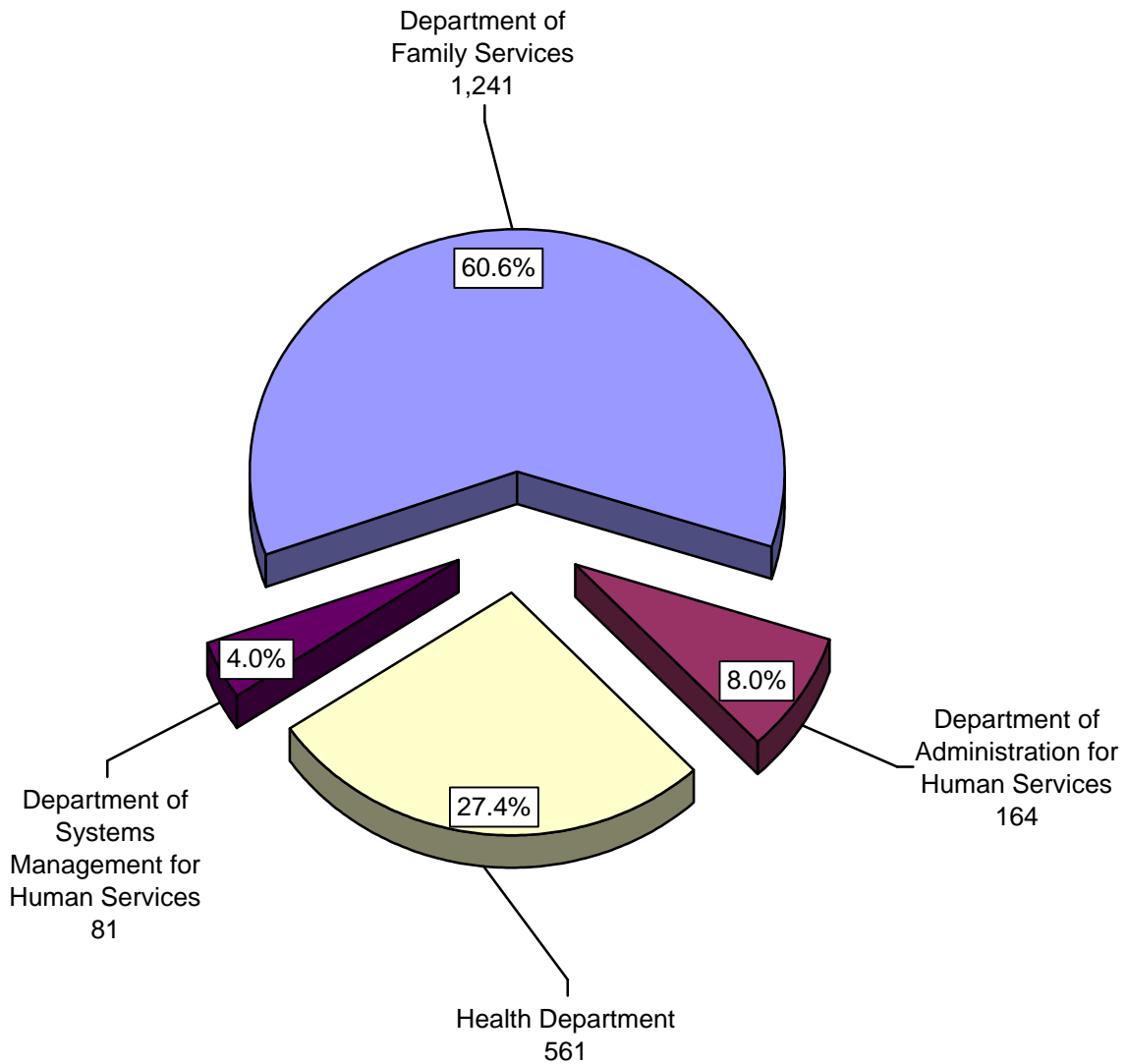
- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

HEALTH AND WELFARE FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$221,752,095

HEALTH AND WELFARE FY 2004 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 2,047

HEALTH AND WELFARE

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2049/ 1921.05	2068/ 1940.59	2066/ 1941.01	2068/ 1940.12	2047/ 1920.9
Expenditures:					
Personnel Services	\$89,230,676	\$94,791,198	\$95,049,240	\$99,183,985	\$97,544,525
Operating Expenses	120,796,550	126,082,141	128,834,684	125,818,594	124,473,579
Capital Equipment	439,899	122,837	97,645	23,061	0
Subtotal	\$210,467,125	\$220,996,176	\$223,981,569	\$225,025,640	\$222,018,104
Less:					
Recovered Costs	(\$243,976)	(\$256,135)	(\$256,135)	(\$266,009)	(\$266,009)
Total Expenditures	\$210,223,149	\$220,740,041	\$223,725,434	\$224,759,631	\$221,752,095
Income	\$101,341,694	\$101,279,700	\$104,593,019	\$101,292,770	\$100,774,940
Net Cost to the County	\$108,881,455	\$119,460,341	\$119,132,415	\$123,466,861	\$120,977,155

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office for Women	\$480,238	\$481,124	\$481,124	\$289,000	\$0
Department of Family Services	156,438,246	164,992,586	166,314,919	167,812,918	166,631,749
Department of Administration for Human Services	11,441,750	12,004,717	12,187,323	9,710,978	9,614,968
Department of Systems Management for Human Services	4,910,177	5,202,074	5,255,663	5,473,447	5,333,961
Health Department	36,952,738	38,059,540	39,486,405	41,473,288	40,171,417
Total Expenditures	\$210,223,149	\$220,740,041	\$223,725,434	\$224,759,631	\$221,752,095

OFFICE FOR WOMEN

Office for Women

Agency Position Summary

0 Regular Positions (-6, -2 T) , 0.0 Regular Staff Years (-5.5, -2.0 T)

Position Detail Information

0 Executive Director, Commission for Women (-1 T)
0 Management Analyst IV (-1)
0 Program and Partnership Analysts (-4/3.5)
0 Administrative Assistant IV (-1 T)
0 Administrative Assistant II (-1)
0 Positions (-6, -2 T)
0.0 Staff Years (-5.5, -2.0 T)

PT Denotes Part-Time Position
(-) Denotes Abolished Position
T Denotes Transferred Position

OFFICE FOR WOMEN

Agency Mission

To promote and improve the well-being and self-sufficiency of women and girls – especially low-income, minority, and underserved women.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 7.5	8/ 7.5	8/ 7.5	4/ 4	0/ 0
Expenditures:					
Personnel Services	\$460,752	\$461,535	\$461,535	\$275,000	\$0
Operating Expenses	19,486	19,589	19,589	14,000	0
Capital Equipment	0	0	0	0	0
Total Expenditures	\$480,238	\$481,124	\$481,124	\$289,000	\$0
Income:					
Reentry Fees	\$0	\$100	\$0	\$0	\$0
Total Income	\$0	\$100	\$0	\$0	\$0
Net Cost to the County	\$480,238	\$481,024	\$481,124	\$289,000	\$0

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ Reduction of 2/2.0 SYE positions and related funding of \$144,437 (\$140,437 in Personnel Services and \$4,000 in Operating Expenses) and subsequent transfer of 2/2.0 SYE positions and remaining funding of \$144,563 (\$134,563 in Personnel Services and \$10,000 in Operating Expenses) to the Department of Family Services. As a result of this action, the current Agency 05, Office for Women will be eliminated and support for the Commission for Women will be provided by 2/2.0 SYE positions transferred to the Department of Family Services, including 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. As part of this realignment, the two positions will maintain an Office for Women within the Department of Family Services and will continue to provide policy analysis and strategic planning support for the Commission for Women as well as serve as a liaison between the community and the County's senior management on issues of importance to women and girls. Other activities and related outreach that the Office for Women previously provided, such as hosting various initiatives and public forums such as the legal roundtable and girls in technology, will no longer be offered.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

OFFICE FOR WOMEN

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Office for Women (OFW) provides unique services for women and girls in Fairfax County, with a strong focus on low-income, minority, and underserved women. OFW is connected to the County Executive's Office through a liaison relationship with a Deputy County Executive. The Director of OFW serves as the Executive Director of the Commission for Women, a policy advisory body that reports to the Board of Supervisors.

During the past three years, the Office for Women has shifted significantly from its extensive policy work in support of the Commission for Women to a stronger service and program function. This shift is the result of meeting the increased demand to assist low-income, minority, and underserved women. This shift also reflects the desire of the Commission for Women to reach more vulnerable women and girls and improve their chances for greater economic stability. This realignment of core functions is reflected in both the staffing and funding levels for FY 2004.

OFW is the only County entity that integrates specific expertise on women and girls with public policy, advocacy, and services. While all county residents benefit from the high level of education and resources in our county, persistent challenges face far too many women and girls. For example, women are greatly overrepresented in low-wage positions that offer no health or retirement benefits; single mothers comprise the largest number of people living in poverty; older women are nearly twice as likely as men to live in poverty; and violence against women is the number one cause of injury to American women between the ages of 15 and 55. Cultural and language barriers add further difficulties, particularly for many of our newer residents.

Local government remains the best vehicle to effect change for these diverse communities of women. Fairfax County has consistently shown its leadership, regionally and nationally, in addressing the needs of all its residents. OFW identifies the current and emerging needs of women and, working with the Commission for Women, recommends strategies to address those needs to the Board of Supervisors and other policy bodies. As one of the smallest agencies in the County, OFW has effectively increased its impact by partnering with other County agencies and community-based organizations, as demonstrated by partnering with the Women's Business Center of Northern Virginia, training Office for Children family day care providers, and designing job search tools for both the Hope Center for Women and the Older Workers' Expo.

Unique information and services provided by OFW have become very important to the increasing numbers of low-income and minority women living or working in Fairfax County. Whether these services are for women starting micro-businesses, immigrant women needing culturally competent health services, or women ex-offenders searching for jobs, OFW has demonstrated that eliminating gender and cultural barriers requires a deeper expertise and knowledge than is generally available in local government.

Over the past few years, OFW has directed more services to underserved women, requiring a shift of focus from policy to the design and delivery of programs. The leadership and skill of OFW staff have launched and improved services of the Women's Business Center, integrated technology and job search assistance for the Older Workers Expo, established a leadership council for women and public safety, and instituted the first job fairs designed to attract more women and minorities to public safety careers.

One cornerstone of OFW's services is information and materials which specifically address concerns of women and filling gaps in other informational services available, such as publishing the Job Loss Survival Guide, Divorce and Separation Fact Sheets which are now used by many other service providers, English and Spanish Resource Guides for Women, the Multicultural Directory, and the Directory for Women Business Owners which has become a model for other regions. OFW continues to hear from residents and service providers that these resources are important in reaching women.

OFFICE FOR WOMEN

Key Accomplishments

- ◆ Provided strategic support and program design to the Women's Business Center (WBC) of Northern Virginia, which served 1,452 women in FY 2002. Of the individuals who received training and counseling services, 60 percent were minority women. Revenue of WBC clients was \$8,435,000. The Women's Business Center of Northern Virginia remains the only Small Business Administration-funded women's business center in Virginia.
- ◆ Provided a business-training curriculum for 236 daycare providers. Translated daycare provider curriculum into Spanish and helped provide multilingual training and counseling. Provided technical business training and counseling to over 350 women.
- ◆ Provided program expertise for the second Women in Public Safety Job Fair, co-sponsored with the Police Department, the Fire and Rescue Department, the Office of the Sheriff, and the Department of Human Resources. Initiated first Leadership Council for Women in Public Safety.
- ◆ Provided expertise on higher-paying, nontraditional employment opportunities for women to the Workforce Investment Board of Northern Virginia and all Skill Source Centers.
- ◆ Disseminated 25,541 guides, reports, and other information resources to women in need and underserved women and girls in the community.
- ◆ Established the Women's Health Roundtable, comprised of over 25 non-profit organizations, community groups, and County agencies, to focus on health concerns of women and girls in Fairfax County.
- ◆ Led establishment of a network of eight after-school technology clubs for girls that provide innovative technology enrichment programs to more than 150 girls.
- ◆ Provided guidance and technical assistance to the American Association of University Women and Fairfax County Public Schools Cable Division in producing the *Tech-Savvy Girls* video, which demonstrates strategies for educators and parents to encourage girls' participation in technology courses. Distributed 14,000 copies of popular Summer Tech Resource Guide for Girls.

FY 2004 Initiatives

As part of the Board of Supervisors' adjustments to the [FY 2004 Advertised Budget Plan](#), Agency 05, Office for Women will be eliminated and support for the Commission for Women will be provided by 2/2.0 SYE positions transferred to the Department of Family Services. While the County will no longer support some programs and related outreach activities, County staff will continue to provide policy analysis and strategic planning support for the Commission for Women as well as serve as a liaison between the community and the County's senior management on issues of importance to women and girls. While staff will develop more specific initiatives as part of the transition to the Department of Family Services, in FY 2004, staff will:

- ◆ Provide strategic planning, research, and project management for the major policy focus of the Commission for Women on an annual basis, as well as provide authoritative guidance, strategies, and recommendations on specific issues that affect underserved women, such as health or domestic violence.

OFFICE FOR WOMEN

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$217,719 and 4/3.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 4/3.5 SYE positions and related funding of \$217,719 as a result of a refocusing effort within the agency during the past three years. The Office for Women has shifted significantly from its extensive policy work in support of the Commission for Women to a stronger service and program function. This shift is the result of meeting the increased demand to assist low-income, minority, and underserved women. This shift also reflects the desire of the Commission for Women to reach more vulnerable women and girls and improve their chances for greater economic stability. In FY 2004, as a result of this realignment of core services, the agency will focus its efforts and expertise in three primary areas: job skills development; business development and the broader policy and program work for the Commission for Women. Other activities and related outreach that have previously been supported by the Office for Women, including consultation and training in career development for the County workforce and various agencies, and providing various programs and public forums such as the legal roundtable and girls in technology, will no longer be part of the agency's core functions.

Performance Measurement Results

As part of the transition to the Department of Family Services, staff will develop specific performance measurement objectives and indicators which will be included in the FY 2005 Advertised Budget Plan.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net decrease of \$186,535 in Personnel Services reflects a decrease of \$213,130 associated with abolishing 4/3.5 SYE positions as part of County budget reductions partially offset by an increase of \$26,595 associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$5,589 in general operating expenses primarily associated with the abolishment of 4/3.5 SYE positions, as recommended by the County Executive.

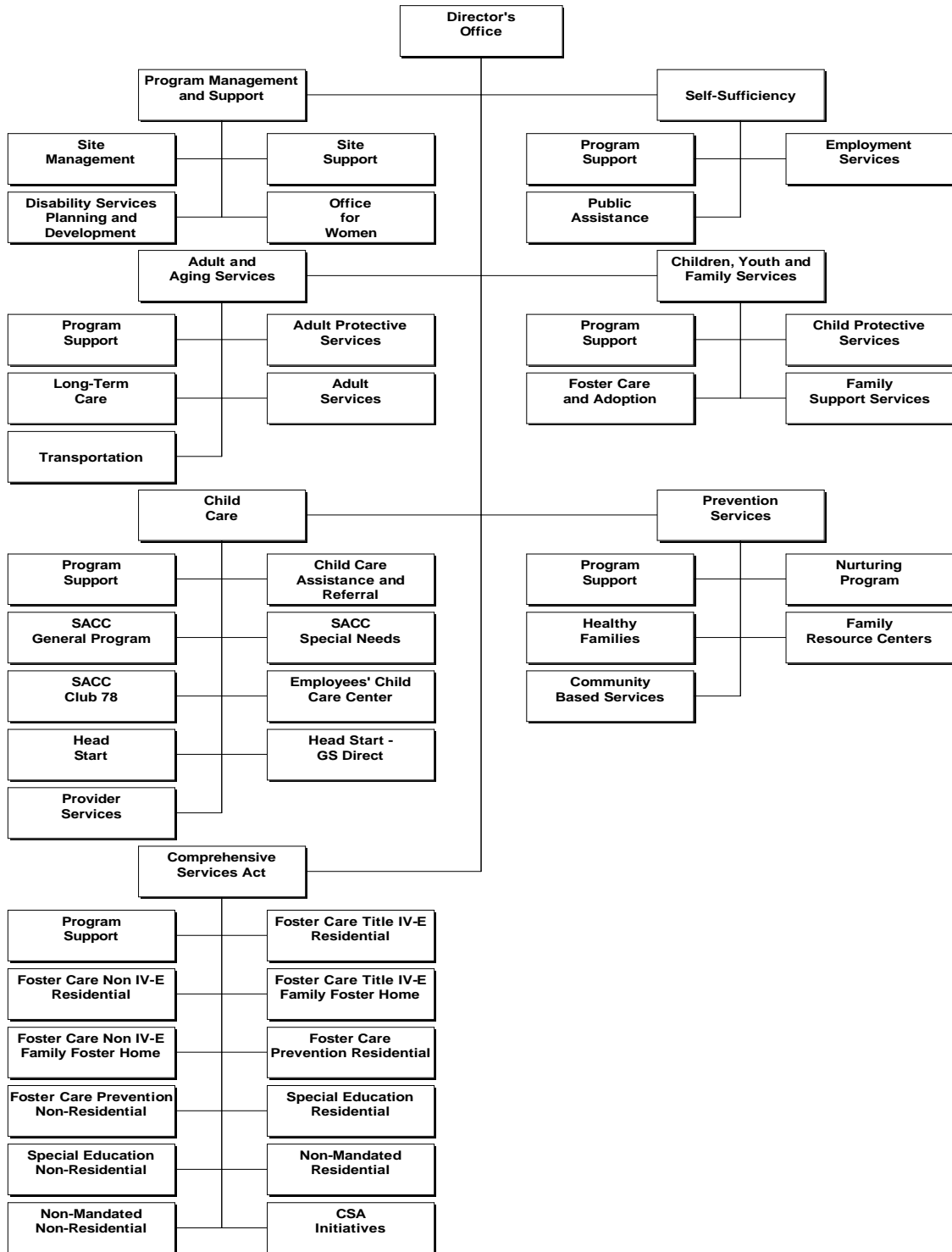
The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There were no adjustments to this agency since the approval of the FY 2003 Adopted Budget Plan.

Performance Measures

As part of the transition to the Department of Family Services, staff will develop specific performance measurement objectives and indicators which will be included in the FY 2005 Advertised Budget Plan.

DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

1,241	Regular Positions (14)	/	1,188.59	Regular Staff Years (14.26)
<u>198</u>	Grant Positions		<u>194.25</u>	Grant Staff Years
1,439	Total Positions (14)		1,382.84	Total Staff Years (14.26)

Position Detail Information

DIRECTOR'S OFFICE

1	Director of Family Services
1	Management Analyst III
<u>1</u>	Administrative Assistant V
3	Positions
3.0	Staff Years

SELF-SUFFICIENCY

1	DFS Division Director
1	Program Manager
1	Management Analyst III
2	Management Analysts II
1	Manpower Specialist IV
4	Human Svc. Workers V
28	Human Svc. Workers IV
50	Human Svc. Workers III
78	Human Svc. Wkrs. II, 1 PT
23	Human Svc. Workers I, 1 PT
1	Administrative Assistant IV
1	Administrative Assistant III
<u>17</u>	Administrative Assistants II
208	Positions
207.0	Staff Years

CHILDREN, YOUTH, AND FAMILY SERVICES

1	DFS Division Director
5	Program Managers
1	Sr. Social Work Supervisor
21	Social Work Supervisors
46	Social Workers III
88	Social Workers II
0	Management Analyst IV (-1T)
1	Management Analyst III
3	Management Analysts II
0	Management Analyst I (-1)
0	Case Aide (-1)
1	Human Services Assistant
1	Paralegal
2	Administrative Assistants IV
9	Administrative Assistants III
<u>3</u>	Administrative Assistants II
182	Positions (-2, -1T)
182.0	Staff Years (-2.0, -1.0T)

PROGRAM MANAGEMENT AND SUPPORT

1	Team Operations Mgr.
2	Management Analysts IV
3	Management Analysts III
2	Management Analysts II
1	Information Officer III
1	Sr. Social Work Suprv.
1	Social Worker II
2	Human Services Assistants
0	Case Aide (-1)
4	Administrative Assistants V
3	Administrative Assistants IV (1T)
1	Administrative Assistant III
26	Administrative Assistants II
2	Administrative Assistants I
1	Executive Director,
-	Commission For Women (1T)
50	Positions (-1, 2T)
50.0	Staff Years (-1.0, 2.0T)

ADULT AND AGING SERVICES

1	DFS Division Director
1	Director, Area Agency on Aging
1	Program Manager
2	Management Analysts III, 1 PT (-0.5)
1	Management Analyst II
3	Human Svc. Workers III
2	Human Svc. Workers I
2	Human Svc. Assistants
6	Social Work Supervisors
14	Social Workers III
26	Social Workers II
2	Home Health Aides
1	Case Aide
1	Information Officer II
1	Administrative Assistant IV
1	Administrative Assistant III
<u>6</u>	Administrative Assistants II
71	Positions
70.5	Staff Years (-0.5)

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

1	Director, Office for Children
4	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Management Analyst III
2	Management Analysts II (1)
1	Head Start Coordinator
18	Child Care Specialists III (1)
12	Child Care Specialists II
19	Child Care Specialists I
89	Center Supvrs., 47 PT (1)
116	Teachers II, 24 PT (4)
393	Teachers I, 109 PT (12)
1	Cook
4	Human Service Workers II
8	Human Service Workers I (-1)
13	Human Services Assts. (-1)
1	Information Officer II
2	Programmer Analysts I
1	Administrative Assistant V
3	Administrative Assistants IV
3	Administrative Assistants III
2	Administrative Assistants II
1	Administrative Assistant I (-1)
700	Positions (16)
650.09	Staff Years (16.76)

PREVENTION SERVICES

1	Program Manager
1	Management Analyst II
1	Management Analyst I
3	Social Work Spvrs.
11	Social Workers III
3	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Human Svcs. Coord. II
1	Administrative Assistant III
23	Positions
22.0	Staff Years

COMPREHENSIVE SERVICES ACT

1	Program Manager
2	Management Analysts III
1	Management Analyst II
4	Positions
4.0	Staff Years

The details of the agency's 198/194.25 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions
 () Denotes New Positions
 (-) Denotes Abolished Positions
 (T) Denotes Transferred Positions

DEPARTMENT OF FAMILY SERVICES

Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons, and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect, and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1206/ 1152.79	1227/ 1174.33	1227/ 1174.33	1255/ 1200.81	1241/ 1188.59
Expenditures:					
Personnel Services	\$51,010,528	\$54,490,462	\$54,498,504	\$58,820,515	\$57,926,304
Operating Expenses	105,437,262	110,615,980	111,955,463	109,145,861	108,858,903
Capital Equipment	130,929	35,000	9,808	0	0
Subtotal	\$156,578,719	\$165,141,442	\$166,463,775	\$167,966,376	\$166,785,207
Less:					
Recovered Costs	(\$140,473)	(\$148,856)	(\$148,856)	(\$153,458)	(\$153,458)
Total Expenditures	\$156,438,246	\$164,992,586	\$166,314,919	\$167,812,918	\$166,631,749
Income/Revenue:					
State Share of Public Assistance	\$33,340,267	\$29,898,007	\$28,736,341	\$27,374,962	\$27,374,962
Federal Pass Through/Public Asst. School-Age Child Care Fees	34,410,107	38,130,118	41,810,443	37,315,078	37,315,078
Child Care Svcs, Other Jurisdictions	17,663,313	18,447,451	18,447,451	20,766,302	20,143,472
Home Child Care Permits	125,823	90,327	127,867	127,867	127,867
Employer Child Care Referral Fees	27,152	30,800	28,000	28,000	28,000
USDA Funding for Gum Springs' Head Start Program	75	0	0	0	0
Employee Child Care Center Fees	28,440	36,000	28,440	28,440	28,440
Fairfax City Public Assistance	603,330	636,272	636,272	669,911	669,911
Falls Church Public Assistance	619,188	569,445	569,445	569,445	569,445
Fairfax Hospital System	774,940	571,203	593,319	593,319	593,319
Adoption Service Fees	388,172	382,334	392,813	400,669	400,669
Head Injured Golden Gazette	3,763	9,973	9,973	9,973	9,973
Transportation Fees	966,000	869,400	821,000	821,000	926,000
Family Support Service	34,732	33,462	34,732	37,732	37,732
	101,656	116,161	116,161	116,161	116,161
	20,765	27,503	27,503	17,765	17,765
Total Income	\$89,107,723	\$89,848,456	\$92,379,760	\$88,876,624	\$88,358,794
Net Cost to the County	\$67,330,523	\$75,144,130	\$73,935,159	\$78,936,294	\$78,272,955

DEPARTMENT OF FAMILY SERVICES

Summary by Cost Center					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Director's Office	\$253,983	\$278,757	\$278,757	\$294,408	\$292,200
Program Management and Support	5,482,428	5,806,144	6,028,059	5,503,867	5,651,465
Self-Sufficiency	13,832,022	15,339,267	15,572,493	15,576,965	15,471,777
Adult and Aging Services	10,661,360	10,926,402	10,955,250	11,989,449	11,917,979
Children, Youth and Family Services	24,223,817	25,631,028	26,007,235	26,156,672	25,999,432
Child Care	59,891,594	67,877,220	68,022,067	69,669,051	68,691,301
Prevention Services	2,490,798	2,563,514	2,694,127	2,590,854	2,578,134
Comprehensive Services Act	39,602,244	36,570,254	36,756,931	36,031,652	36,029,461
Total Expenditures	\$156,438,246	\$164,992,586	\$166,314,919	\$167,812,918	\$166,631,749

¹ Increase from FY 2004 Advertised Budget Plan to FY 2004 Adopted Budget Plan due to the transfer of the Office for Women from Agency 05 to Agency 67, Department of Family Services.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of 2/2.0 SYE positions and associated funding of \$144,563 due to the transfer of the Office for Women to the Department of Family Services, including \$134,563 in Personnel Services and \$10,000 in Operating Expenses. As a result of this action, the current Agency 05, Office for Women will be eliminated and support for the Commission for Women will be provided by 2/2.0 SYE positions transferred to the Department of Family Services, including 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. As part of this realignment, the two positions will maintain an Office for Women within the Department of Family Services and will continue to provide policy analysis and strategic planning support for the Commission for Women as well as serve as a liaison between the community and the County's senior management on issues of importance to women and girls.
- ◆ An increase of \$105,000 is included to restore funding for Brain Injury Services for contracted services. It should be noted that as part of the Governor's Executive Budget Amendments to the FY 2002–04 Biennium Budget announced in October 2002, funding for Brain Injury Services was specifically reduced by 11 percent in FY 2003 and FY 2004. Thus, the FY 2004 Advertised Budget Plan reflected a reduction of \$145,000 in State funding, offset by a commensurate expenditure reduction. In March 2003, however, the General Assembly restored \$105,000 in FY 2004 State funding to Brain Injury Services. Consequently, an adjustment to increase revenues and expenditures is required.
- ◆ An increase of \$27,599 in Operating Expenses is included to restore funding to the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons for contracted education, counseling, and advocacy services.

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- ◆ A decrease of \$712,733 and 14/11.72 SYE positions as a result of opening only one School-Age Child Care (SACC) room at each of the four new elementary schools opening in the 2003-2004 school year. Each SACC room at the four new schools, Andrew Chapel, Island Creek, Lorton Station, and Northeast Centerville, will accommodate 35 new slots each, for a total of 140 new slots. This adjustment results in a decrease of 14/11.72 SYE positions, including 4/3.24 SYE Day Care Center Supervisors and 10/8.48 SYE Day Care Center Teachers I, and a decrease of \$486,204 in Personnel Services and \$226,529 in Operating Expenses.
- ◆ A decrease of \$423,861 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$104,000 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$99,028 in Operating Expenses that will result in reduced training and operating supplies agency-wide.
- ◆ A decrease of 1/1.0 SYE Management Analyst I position and \$46,845 in Personnel Services supporting the Children, Youth, and Family Program.
- ◆ A decrease of 0/0.5 SYE Management Analyst III position and \$36,977 in Personnel Services supporting the Fairfax Area Agency on Aging.
- ◆ A decrease of 1/1.0 SYE Administrative Assistant I position and \$34,887 in Personnel Services supporting the School-Age Child Care (SACC) Program.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net decrease of \$49,635, including an increase of \$8,042 in Personnel Services offset by a decrease of \$16,962 in Operating Expenses and a decrease of \$40,715 in Capital Equipment, is included, impacting the following programs and services:
 - A decrease of \$145,000 for Brain Injury Services due to FY 2003 State budget reductions announced in October 2002 which decreased FY 2003 State funding for Brain Injury Services by 11 percent. This expenditure reduction in contracted services is completely offset by a commensurate decrease in State revenues.
 - An increase of \$95,365 to enhance the quality and effectiveness of the Healthy Families Fairfax Program. This expenditure increase is fully offset by an increase in federal Temporary Assistance to Needy Families (TANF) funding for this purpose.
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County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Family Services (DFS) administers all Federal, State, and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City, and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals.

Over the past few years, DFS has become increasingly dependent on technology to deliver services and support clients. Coupled with significant growth in the complexity of services being provided to citizens, technology solutions required to provide the services have become increasingly complex. During FY 2003, County staff conducted an intensive review of the information technology (IT) requirements of Human Service agencies. To meet unmet and changing needs, improve service delivery, strengthen the IT strategic focus of Human Services agencies, and refocus resources to build upon economies of scale, FY 2004 incorporates a significant information technology reorganization within the County, resulting in 28 Information Technology positions in the Department of Administration for Human Services being transferred to the Department of Information Technology to leverage expertise and 1/1.0 SYE position being transferred from DFS to the Department of Administration for Human Services to provide an interagency, strategic planning, and strategic plan implementation function.

Through its **Self-Sufficiency** Division, DFS helps families and individuals reach their highest level of economic self-sufficiency. The Self-Sufficiency 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. Additionally, DFS provides financial and medical support to eligible low-income households during the transition to employment as well as financial and medical support to those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ◆ **Employment Services** programs assist those who are able to work. These programs include the operation of federally mandated and locally initiated employment services to employed, under-employed, unemployed, and emerging workers. Programs include the Virginia Initiative for Employment Not Welfare (VIEW) and Food Stamp Employment and Training (FSET) which are connected to the receipt of public assistance, as well as the Northern Virginia Workforce Investment Board's administered programs which include Workforce Investment Act (WIA) Title I for adult, youth, and dislocated workers, MetroTech, OneSource, Rapid Response, and National Emergency Grant.
- ◆ **Public Assistance Services** provides financial and medical assistance for low-income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, Temporary Assistance to Needy Families (TANF), General Relief, Refugee Resettlement assistance, Refugee Medicaid, Foster Care Medicaid, Family Access to Medical Insurance Security (FAMIS), State-Local Hospitalization, Low-Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

The **Adult and Aging Services** Division provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain quality lives in the community. The division provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. The *Golden Gazette* newspaper, published monthly, is made available to more than 40,000 seniors to improve older adults' physical and mental health. In addition, more than 250 visually impaired seniors receive the *Golden Gazette* every month in large print (24-point font). Other programs target the promotion of self-care and inform seniors and caregivers about

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available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

DFS, through its **Disability Services Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. DFS contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment, and educational opportunities for people with disabilities, as well as administer the State-funded Rehabilitative Services Incentive Fund.

Commission for Women initiatives will be supported by 2/2.0 SYE positions transferred from Agency 05, Office for Women to the Department of Family Services, including 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. As part of this realignment, staff will maintain an **Office for Women** within DFS and will continue to provide policy analysis and strategic planning support for the Commission for Women as well as serve as a liaison between the community and the County's senior management on issues of importance to women and girls. Other activities and related outreach that the Office for Women previously provided, such as hosting various initiatives and public forums such as the legal roundtable and girls in technology, will no longer be offered.

Through **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. The goals of Children, Youth, and Family Services are to enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

To these ends, Children, Youth, and Family Services include the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services, 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. Relocating these services into the community has provided improved access to services where the need exists, as well as increased communication with service providers. This approach allows for team-based case management, with multiple disciplines contributing to client well-being in a more efficient, streamlined, and responsive manner. In FY 2003, regional teams worked to coordinate services across the division with a focus on offering the most efficient and effective services to families. Moreover, the division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion. This work is outcome-based and includes significant involvement of families in their local neighborhoods. Families are engaged in trusting relationships with their social workers as they become partners in their service planning.

The provision of Child Abuse **Prevention Services**, in the Children, Youth, and Family Services Division, demonstrates a commitment to community-based, family-focused prevention and early intervention services. These services are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. Primary activities include Healthy Families Fairfax, the Nurturing Program, and Family Resource Centers. Healthy Families Fairfax is a comprehensive model program operated jointly with the Health Department and community-based organizations that offers in-home educational and support services to expectant parents who may be at risk of mistreating their children. The Nurturing Program is a nationally recognized, group-based parenting education program. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

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The **Office for Children (OFC)** provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Services advance the care, education, and healthy development of children from birth through intermediate school. By establishing and nurturing strong partnerships with businesses and community groups, OFC leverages public and private resources to achieve this mission. Services include information and assistance, referral, licensing, and training, as well as direct child care services. Through the assistance and referral program, OFC helps families find child care and assists low- and moderate-income working families with the cost of child care. Information to help parents find child care and apply for child care subsidies is available 24-hours per day on the County's website, in regional offices throughout the County, and over the telephone. Approximately 34,000 families receive assistance finding child care while approximately 9,000 children receive subsidized child care services.

To increase the supply and quality of child care programs available for families, OFC administers Chapter 30 of the Code of Fairfax County, issuing permits to 2,516 family child care homes which have created 12,580 child care spaces. In addition, OFC administers the USDA Child and Adult Food Program which provides reimbursement to providers for part of the cost of serving nutritious meals to children in care and provides ongoing educational training and technical assistance to more than 6,000 child care professionals each year. OFC also provides direct child care services to over 13,000 elementary and intermediate school children in the School-Age Child Care (SACC) program, 1,659 children in Head Start, and over 100 children in the County's Employee Child Care Center.

Through the **Comprehensive Services Act (CSA)** interagency screening and planning process, DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA and administers the CSA funding pool which includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private school placement to meet their educational needs, and Juvenile and Domestic Relations District Court funds. CPMT members include human service agency directors and six community representatives. Family Assessment and Planning Teams (FAPTs) meet weekly to conduct family-focused and community-based service planning and to approve funding to purchase services for troubled and at-risk children and youth who require private school special education, home-based intervention, residential services for mental health treatment, or other services. Since its inception in FY 1994, CSA services have experienced growth due to increasing numbers of eligible children combined with increasing needs for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

It should be noted that in FY 2004, funding is provided to begin operation of a family shelter in the western part of the County. The shelter, supported by a public/private partnership, is expected to serve 20 families, including 20 adults and 40 children. In the future, the site will also be used for two transitional homes that will serve approximately three families each.

Key Accomplishments

- ◆ Maintained a high rate of customer satisfaction with the "front door experience" at DFS offices. Over 95 percent of respondents were satisfied with the manner in which they were treated, the wait time, and the comfort of the waiting room.
- ◆ Responded to the Human Services Workforce Assessment by having DFS staff at all levels participate in activities in their respective program areas and on cross-agency work groups to address internal communications, ethics, hiring and promotions, and job-related stress.
- ◆ Established a Regional Management Team to provide structure and leadership for each human services region. These teams will support DFS staff from all program areas currently working at the four regional sites – Reston, Fairfax, Falls Church, and South County – in providing services in the community, close to the families and individuals that DFS serves.

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- ◆ Implemented the Woodley Hills Laptop Computer Program, sponsored by the Community Action Advisory Board, which provided all 5th grade students at Woodley Hills Elementary School wireless, internet-connected laptop computers. George Mason University's evaluation of the program found that students' Standards of Learning (SOL) scores increased by 57 percent and students exhibited more desirable educational behaviors.
- ◆ Received an *Excellent* rating from the State for the Annual Compliance Review on the Workforce Investment Act (WIA) for being in compliance in all administrative, operational, and organizational aspects of WIA implementation. Awarded the Local Coordination Incentive Award by the VA Workforce Council.
- ◆ Opened a new business resource center in Falls Church in June 2002 as part of the Model One-Stop Center grant from the U.S. Department of Labor in partnership with George Mason University Business Center which provides space and technology resources for start-up and ongoing businesses.
- ◆ Developed and implemented a One-Stop Center monitoring plan to review the performance of all certified One-Stop Centers twice a year to ensure program compliance and adherence to Malcolm Baldrige Quality Criteria, which is a nationally recognized standard of performance excellence.
- ◆ Pursued various fundraising opportunities, successfully negotiating on behalf of the Northern Virginia Workforce Investment Board for a three-year \$4.2 million National Emergency grant from the U.S. Department of Labor and the Virginia Employment Commission. Led the state in service delivery to Northern Virginia dislocated workers affected by the September 11, 2001 terrorist attacks.
- ◆ Received a grant from the Virginia Department of Social Services to identify welfare reform participants with learning disabilities and assist them in employment and career advancement.
- ◆ Maintained high payment accuracy in the federal Food Stamp program.
- ◆ Eliminated the waiting list of frail, homebound elderly persons who needed food by establishing a new Meals-on-Wheels route in the Centreville/Chantilly area.
- ◆ Implemented a case management redesign for the Falls Church case management project. Staff from the Adult Day Health Care Program in the Health Department and the Home-Delivered Meals Program in DFS organized into a self-managed team to implement the redesign. In addition, Fairfax Area Agency on Aging (FAAA) staff is conducting an evaluation that measures time from referral to assessment, client and staff satisfaction, frequency of contact with clients, number of joint home visits, and number of clients approved for Medicaid Community-Based Care.
- ◆ Hosted the Older Adult Employment, Technology, and Information Expo, which offered older adults the opportunity to attend educational lectures and learn about employment opportunities and community resources for seniors. The Expo, which was planned by a team of County and community partners, was attended by more than one thousand seniors.
- ◆ Conducted a survey and subsequently offered a workshop for regional nursing facilities regarding pain management. The workshop, which was attended by 70 nursing facility staff, will be used as a model for future State Ombudsman workshops.
- ◆ Commissioned George Mason University to evaluate the effects of the wage increase for contract home care aides which was implemented in FY 2002. The study found that the wage increase helped with both recruitment and retention of home care aides.
- ◆ Provided staff support to the citizen Long-Term Care Task Force. The Task Force presented "A Strategic Plan for Long-Term Care in the Fairfax Community" to the Board of Supervisors in March 2002.

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- ◆ Translated, published, and disseminated aging/long-term care brochures, “How Can We Help You?” and “Long-Term Care Ombudsman Program,” into five foreign languages: Arabic, Farsi, Somali, Spanish, and Urdu.
- ◆ Established ElderLink’s new Elder Community Care Program in partnership with Inova Visiting Nurse Association (VNA) in April 2002. The program provides intensive care management and tele-homecare monitoring to seniors in the South County area over age 70 with multiple medical conditions, including congestive heart failure. This program improves the physical and mental health of clients and eliminates unnecessary multiple hospital admissions.
- ◆ Developed a survey to determine awareness, interests, concerns, and needs of local area family caregivers and implemented a caregiving initiative to increase support for caregivers.
- ◆ Planned and implemented a Minority Elders Interview project in Region II (i.e., Falls Church area) in partnership with George Mason University and the Department of Systems Management for Human Services. Elders whose primary or only language is Vietnamese, Korean, Spanish, English, Somali, or Urdu shared their perceptions of the Region II area, including community needs, barriers to accessing services, and concerns for future generations.
- ◆ Increased by 46 percent, in one year, the number of individuals receiving the Large Print *Golden Gazette*.
- ◆ Received an Acts of Caring award from the National Association of Counties for FAAA’s volunteer program “No Place Like Home” in April 2002.
- ◆ Received a program award for FAAA’s volunteer services from Volunteer Fairfax at the annual recognition event.
- ◆ Assisted the Disability Services Board in planning and presenting an interactive booth, “Celebrating Abilities, Past, Present, and Future” for the Fairfax County Fair.
- ◆ Assisted the Disabilities Services Board in sponsoring a mentoring day that matched high school students with disabilities with employees of the County and local business community.
- ◆ Assisted the Wesley Housing Development Corporation in preparing a U.S. Department of Housing and Urban Development 811 grant application for funds for the Coppermine project that will provide apartments for persons with severe disabilities.
- ◆ Decreased the number of children in foster care over the past five years from 710 in July 1997 to 492 in July 2002. This trend results from intensive prevention and early intervention efforts and implementation of new legal requirements that strengthen permanency planning efforts for foster children and their families.
- ◆ Sponsored a Model Court Program pilot that provided families and children served by the Juvenile and Domestic Relations District Court, DFS, and the Fairfax-Falls Church Community Services Board (CSB) with improved pre-hearing and case planning to make the court process less adversarial and more supportive of families. Lessons learned are being incorporated into best practices.
- ◆ Implemented Concurrent Planning, a planning approach that involves working with families of children in foster care toward reunification while developing alternative plans in case the children are unable to return to their families, in order to meet Federal and State requirements that focus on permanent placements for children in foster care.
- ◆ Implemented the Child Protective Services Differential Response System. This program provides a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child’s safety concerns, and the needs of the family.

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- ◆ Conducted an internal review and assessment of child welfare records in preparation for the Federal Child and Family Services Review of Virginia in 2003.
- ◆ Implemented Intensive Family Services, an evidence-based practice for family assessment and service delivery, throughout the Family and Child program area.
- ◆ Maximized the use of federal Title IV-E funding to support training opportunities for child welfare staff.
- ◆ Participated with Childhelp USA, a non-profit organization, in the development and opening of the Childhelp USA Children's Center of Virginia (CCCV) which provides a centralized place for children who have been sexually abused to receive coordinated services. Recipients of the 2002 Northern Virginia Leadership Award for Community Partnership from Leadership Fairfax, Inc.
- ◆ Conducted the second annual Blue Ribbon Campaign to educate the community about child abuse and neglect and resources available to address this issue.
- ◆ Sponsored the "Make a Living, Make a Difference" family child care recruitment campaign which resulted in 509 new family child care homes available to serve 2,545 children – a 4 percent increase in newly permitted providers since FY 2001.
- ◆ Shortened the permitting process for new family child care homes from 40 days in FY 2001 to 30 days in FY 2002.
- ◆ Translated County Home Child Care Permit application materials into Spanish.
- ◆ Opened five new rooms at existing School-Age Child Care (SACC) Centers at Bren Mar, Camelot, Dogwood, Hunters Woods, and Orange Hunt Elementary Schools as a result of new rooms available due to school renovations. These rooms served an additional 250 children, including 25 special needs children.
- ◆ Successfully implemented "SACCQuest", an interactive computer game which blends technology and educational activities, in the SACC program. Invited to present "SACCQuest" at the national School-Age Child Care Conference in California and Tennessee.
- ◆ Expanded Head Start services at two new locations for infants and toddlers and income-eligible expectant parents and integrated services for infants/toddlers and preschool through site-based coordination.
- ◆ Established a distance education network at two Head Start program locations for the "HeadsUp" reading program which offers professional development opportunities for classroom teachers.
- ◆ Expanded a partnership with the Literacy Council of Virginia which provides English-as-a-Second Language classes for Head Start parents at three Fairfax County Public Schools locations.
- ◆ Improved delivery of services to parents searching for child care and to child care providers marketing their services by integrating the family and provider components of the Child Care Resource System. The new program, Child Care Assistance and Referral, regionalized referral services to families throughout the County and streamlined services for child care centers and family child care providers.
- ◆ Improved the "Child Care Central" website which parents use to find child care by including new search features, adding detailed information about specific services offered by child care centers and family child care providers, adding a customer survey, and providing forms in Spanish and Farsi.
- ◆ Added training sites in all four regions of the County to improve access to training classes for child care providers.

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- ◆ Assisted in establishing the Northern Virginia Child Care Coalition to present a regional voice in advocating for child care issues in the area. All northern Virginia localities have joined the Coalition.
- ◆ Continued to participate in the Finance CIRCLE national demonstration project to develop a child care financial accountability system to improve the quality and affordability of child care.
- ◆ Completed an Affordability Study in Spring 2002 to determine what challenges families in Fairfax County face in finding and paying for child care, the impact of child care costs on the family, and awareness of and participation in County programs that help working families pay for child care.
- ◆ Developed the framework for an Institute for Early Learning and Emerging Literacy that will place the County at the national forefront in providing comprehensive emerging literacy training of child care center staff and family child care providers.

FY 2004 Initiatives

- ◆ Renew emphasis on quality and customer service.
- ◆ Support regional service delivery by providing data and information in a user-friendly format to assist regional planning, development, and problem-solving efforts. This will include, but will not be limited to, an increased use of GIS technology.
- ◆ Continue to develop roles and responsibilities for the newly formed Regional Management Teams which will provide regionally-based leadership and management.
- ◆ Initiate a more comprehensive customer service assessment, looking beyond the customer's "front door experience" to a more holistic assessment of customers' interactions with DFS.
- ◆ Provide strategic planning, research, and project management for the major policy focus of the Commission for Women on an annual basis, as well as provide authoritative guidance, strategies, and recommendations on specific issues that affect underserved women, such as health or domestic violence.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by DFS.
- ◆ Increase the employment participation rate in the Temporary Assistance to Needy Families (TANF) program.
- ◆ Prepare to implement TANF II, or the reauthorization of welfare reform legislation, effective in Virginia in September 2003. As proposed, the new welfare legislation will impose stricter work requirements on welfare participants.
- ◆ Maintain One-Stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist "hard to serve" populations.
- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. FAAA staff provided support to the citizen's Long-Term Care Task Force and will support the subsequent citizen's Long-Term Care Council that is implementing the Task Force's strategic plan for Fairfax County.
- ◆ Continue to assess needs of local family caregivers and develop plans for education, information, and assistance to family caregivers of persons who need long-term care services. Provide information and support to caregivers through the *Golden Gazette*, the County's website, conferences, and other media.

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- ◆ Continue to provide education and advice to the older adult public on prescription drug and long-term care insurance options - at a time when the quantity and quality of plans and policies are changing rapidly at the national and state levels - through information and consultation with Virginia Insurance Counseling and Assistance Program (VICAP) staff and volunteers.
- ◆ Expand outreach plan to culturally diverse elders and adults with disabilities and disseminate information to provide a consistent message of programs, services, and resources available through County agencies and coordinate this effort with other human service agencies.
- ◆ Implement the Adult and Aging module in Harmony, DFS' human services management information system, to streamline data collection and reporting and further integrate delivery of services.
- ◆ Continue to support the Disability Services Board's work in ensuring that implementation of the Americans with Disabilities Act extends beyond access to buildings to full and equal participation in County programs and services.
- ◆ Open a fourth family homeless shelter in Western Fairfax County with the capacity to serve up to 20 homeless families when fully operational.
- ◆ Continue to develop regionally-based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Increase partnerships with community-based organizations and human services agencies within communities to protect children and support families.
- ◆ Maximize federal Title IV-E revenue to support Healthy Families Fairfax and foster care prevention activities in Child Protective Services and Family and Child programs. On behalf of children served, pursue eligibility for Title IV-E and Supplemental Security Income (SSI) to support additional services.
- ◆ Develop and implement a coordinated recruitment strategy to increase the number of available foster care homes in targeted areas.
- ◆ Implement a structured decision-making process for Child Protective Services (CPS). This involves developing a Priority Response System for responding to CPS allegations, developing evidence-based safety, risk, and family assessments, and initiating a program evaluation to measure results.
- ◆ Prepare for and participate in the Federal Child and Family Services Review of the Virginia Child Welfare system.
- ◆ Provide year-round School-Age Child Care (SACC) services to schools that have transitioned or will transition to a year-round schedule beginning in the 2003-2004 school year.
- ◆ Open five new SACC rooms as a result of four new elementary schools – Northeast Centreville, Island Creek, Andrew Chapel, and Lorton Station – and renovation at Lemon Road Elementary School. These five new rooms will accommodate a total of 180 children, including 30 special needs children.
- ◆ Study the need for a morning SACC program for kindergartners.
- ◆ Participate in Project STEP, the national literacy training effort for Head Start teachers.
- ◆ Advocate for a change in State policy to increase the eligibility limits for child care subsidies to 250 percent of the federal poverty limit, thereby increasing the County's ability to access federal pass-through child care funds.

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- ◆ Pursue funding through a federal Early Learning Opportunities Grant to provide early learning and emerging literacy training and compensation for providers, develop model early learning child care programs, and implement an outreach and provider recruitment program in the County's ethnic communities.
- ◆ Create an early education foundation to assist the community in providing resources for early education initiatives with funds from the Early Learning Opportunities and Quality Initiatives Grants.
- ◆ Implement the Institute for Early Learning and Emerging Literacy to increase the understanding of early childhood professionals of early literacy concepts and, for the first time, link participation in training with increased compensation.
- ◆ Explore additional payment options for SACC parents, including use of credit cards and Electronic Funds Transfer (EFT) direct deposit.
- ◆ Expand the EFT direct deposit program to include family child care providers who participate in the USDA Child and Adult Care Food Program and the Child Care Assistance and Referral Program.

It should be noted that State budget reductions were announced in October 2002 and State funding for Brain Injury Services was reduced by 11 percent. DFS anticipates a loss of \$145,000 in State revenues in both FY 2003 and FY 2004 which are completely offset by expenditure reductions in contracted services.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, in addition to the State reductions noted above, expenditure reductions totaling \$5,093,329 and 4/4.0 SYE positions and associated revenue reductions totaling \$1,980,203 resulting in a net reduction to the General Fund of \$3,113,126 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$200,679 in general operating expenses agency-wide, resulting in delays in processing case data for service delivery, restriction of some services to clients (i.e., transportation), and reduced supplies, computer services, printing, and equipment necessary for field office support and distribution of educational materials;
- ◆ Reduction of \$8,008 to the Fairfax Area Disability Services Board (FA-DSB) resulting in reduced sign language interpretation services at community meetings;
- ◆ Reduction of \$7,992 in contract services to Northern Virginia Legal Services resulting in reduced legal services to persons with disabilities seeking to establish a monthly income and/or obtain medical insurance;
- ◆ Reduction of \$27,599 in contract services to the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons resulting in reduced education, counseling, and advocacy services;
- ◆ Reduction of \$200,000 in the Virginia Initiative for Employment Not Welfare (VIEW) program resulting in decreased flexibility to respond to increasing caseloads associated with economic conditions and changes in Federal and State welfare legislation;
- ◆ Reduction of \$92,560 in skills training services for welfare reform clients resulting in reduced capacity to offer specialized skills training and other job-related support services for hard-to-serve clients, thereby limiting families' ability to successfully gain and maintain employment;
- ◆ Reduction of \$25,000, in in-home services and temporary nursing facility placements for Adult Protective Services clients in need of temporary emergency services, which may result in fewer options available to vulnerable elderly persons and incapacitated adults;

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- ◆ Reduction of \$56,504 and 2/2.0 SYE Case Aide positions providing transportation services for Child Protective Services clients resulting in increased difficulty for clients who depend on public transportation to attend community programs and fulfill other treatment plan requirements;
- ◆ Reduction of \$10,000 in overtime funding for Child Protective Services staff resulting in reduced staff participation in programs aimed at preventing child abuse and neglect, including parenting programs and support groups;
- ◆ Increase of \$47,500 in Comprehensive Services Act (CSA) revenues by transferring \$95,000 in expenditure authority for psychological, respite, and legal services for at-risk children and youth from Child Protective Services to CSA which requires approximately a 50 percent State funding match;
- ◆ Increase of \$20,000 in CSA revenues by transferring \$40,000 in expenditure authority for psychological and transportation services for at-risk children and youth from the Foster Care and Adoption program to CSA which requires approximately a 50 percent State funding match;
- ◆ Reduction of \$32,500 in general operating expenses in the Foster Care and Adoption program resulting in reduced flexibility to maintain service levels;
- ◆ Reduction of \$51,385 in contracted clerical services in the Foster Care and Adoption program resulting in increased workloads for social workers and less time for direct service provision;
- ◆ Reduction of \$140,000 in emergency motel placements by instituting a cap on the number of rooms and efforts to reduce the cost per room per day resulting in fewer options for families in need of emergency shelter;
- ◆ Reduction of \$100,000 in emergency homeless shelter contracts resulting in reduced capacity to provide effective services to the homeless and to attract and retain qualified staff;
- ◆ Reduction of \$2,000,000 (including associated revenues of \$1,000,000) in the Child Care Assistance and Referral (CCAR) program. A reduction of \$2,000,000 in the purchase of child care services and the reduction of the associated 50 percent revenue match of \$1,000,000 from the State will result in the elimination of subsidized child care services for over 400 children of eligible low-income working families, including families who are currently being served by CCAR, families formerly participating in the Virginia Initiative for Employment not Welfare (VIEW) program, and families served through the Child Protective Services (CPS) program, thereby leaving families without access to affordable, safe child care. This reduction in service level will be achieved through a combination of attrition and closing existing cases. The inability to draw down \$1 million in revenues may impact future year allocations of Federal and State pass-thru funding.
- ◆ Reduction of \$150,000 and elimination of 2/2.0 SYE positions, resulting in delayed processing of applications for subsidized care, delayed placement of children into care, and reduced capacity to monitor child care placements;
- ◆ Reduction of \$28,500 in program evaluation services and general operating expenses for Healthy Families Fairfax resulting in reduced flexibility to maintain service levels;
- ◆ Reduction of \$15,500 in contracted custodial services for Family Resource Centers, resulting in a reduced level of service provided;
- ◆ Reduction of \$2,952 in travel, training, and general office supplies in the Comprehensive Services Act (CSA) program, resulting in a reduced level of flexibility within the agency to support existing staff needs;
- ◆ Reduction of \$84,356 (including associated revenues of \$45,460) in non-mandated residential services for at-risk children and youth served by CSA, resulting in clients remaining on a waiting list for services and/or receiving a less intensive level of service than currently provided; and

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- ◆ Reduction of \$1,859,794 (including associated revenues of \$1,002,243) in mandated services for at-risk children and youth served by CSA. These reductions will be achieved through limiting duration of services in the foster care prevention program, reducing length of stay in residential settings, other efforts by individual agencies, and through a cross-County initiative with Fairfax County Public Schools to more closely manage expenditures. While such reductions may result in increased health and safety risks to the children and youth served, their families, and the community, children and youth will continue to be served in accordance with CSA program regulations.

Performance Measurement Results

Performance measures are one tool used by the Department of Family Services (DFS) to assess its progress in supporting, promoting, and providing quality services in Fairfax County. Performance objectives that address mission critical activities include: providing efficient and effective service delivery to citizens receiving or applying for services; increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,115 in FY 2002 to \$1,240 in FY 2004; maintaining the percentage of elderly persons and adults with disabilities living in their own home at 80 percent; decreasing the length of time children are in regular or non-custodial foster care; and increasing the number of permitted family child care providers.

DFS continues to evaluate customer satisfaction at each regional site using a point-of-service customer satisfaction survey. A continued focus on customer service by staff at all levels of DFS through process improvements, staff training, and the physical environment have led to an ongoing increase in customer satisfaction. In FY 2002, 95 percent of customers surveyed reported that they were satisfied with the “front door experience” at DFS offices. DFS will continue to conduct the point-of-service surveys for walk-in clients at the regional sites as well as assess customer satisfaction within specific program areas.

As part of the transition to the Department of Family Services, staff supporting the Commission for Women will develop specific performance measurement objectives and indicators which will be included in the FY 2005 Advertised Budget Plan.

The Self-Sufficiency Division administers various federal and state employment and training programs that assist individuals with their employment needs. The Division also administers several federal and state public assistance programs for eligible low-income households. Objectives for the Division include increasing the percentage of Food Stamp applications processed within the State-mandated time frame from 95.5 percent in FY 2002 to 97 percent in FY 2003 and FY 2004 as well as increasing the percentage of Temporary Assistance for Needy Families (TANF) applications processed in a timely manner from 78.2 percent in FY 2002 to 90 percent in FY 2003 and FY 2004.

Changes in the local economy, however, have had a major impact in the Self-Sufficiency Division’s ability to meet some of its performance goals. A slow economy has resulted in an increased demand for public assistance and increased staff workloads. Applications for Food Stamps increased 18 percent from FY 2001 to FY 2002 while applications for TANF increased 25 percent. The sluggish economy also influenced the Division’s ability to place people in jobs or help them retain those jobs. Many VIEW/TANF clients who work in the tourism, hospitality, and service industries experienced work slowdowns and significant layoffs. Other jobs previously available to non-citizens are no longer available due to increased security in airports or the airlines no longer providing some services, such as food services. Although DFS seeks to increase the percentage of VIEW clients gaining valuable work experience through placement in a work activity from 67 percent in FY 2002 to 70 percent in FY 2003 and FY 2004, it may be difficult to reach this goal given the tough economic year ahead.

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Adult and Aging will continue its service focus of helping elderly persons and adults with disabilities live in their own homes. In FY 2002, Adult and Aging surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering an institution after one year of service, achieving outcomes of 83 percent and 98 percent, respectively. Adult and Aging met these goals primarily through concentrated efforts and coordination of services across the organization and with community partners. Adult and Aging also surpassed its goal for persons receiving nutrition services as 40 percent of clients who received home-delivered meals and 87 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative (NSI). Adult and Aging fell short of its goal to complete 96 percent of APS and Ombudsman investigations within the State standard of 45 days, achieving an outcome of 83 percent, due primarily to a small number of complex cases which required significant follow-up.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm, and enhancing families' capacity to safely care for their children are the goals of Children, Youth, and Family Services. The number of children in regular or non-custodial foster care has decreased over the past five years from 710 in July 1997 to 492 in July 2002. In addition, the median length of time a child is in foster care has decreased from 2.5 years in FY 2000 to 1.83 years in FY 2002. This trend results from both intensive prevention and early intervention efforts and from the implementation of new legal requirements that strengthen permanency planning efforts for foster children and their families. In May 2002, a new policy known as Differential Response that provides the option of responding to a claim of child abuse or neglect through a family assessment rather than an investigation was implemented statewide in Child Protective Services. This policy change allows for more collaborative work with the families to identify needs and ensure the safety and well-being of the children involved. The performance indicators that relied on substantiated cases of child abuse and neglect have been revised to reflect this policy change.

Due to the new Differential Response policy, the performance indicators in Prevention that relied on substantiated cases of child abuse and neglect also have been revised. Measures are included that provide more specific information on the success of two program components - Healthy Families and Nurturing - in achieving improved parent-child interaction and parenting and child rearing attitudes among participants.

To provide a full spectrum of services that advance the care, education, and healthy development of children from birth through intermediate school, OFC assists families with their child care needs primarily by providing information and referral services, licensing family child care homes, and serving special needs children through the School-Age Child Care (SACC) program. As part of OFC's e-government initiative, new search features were added to the *Child Care Central* web-site that greatly enhanced information and referral services. Since the new function was implemented, 31 percent more parents have received child care information at no additional cost to the County and service satisfaction ratings from parents have remained very high. Likewise, between FY 2001 and FY 2002, OFC increased the number of permitted family child care providers by 29 percent, primarily by recruiting new providers through the "Make a Living, Make a Difference" campaign. Given that families whose children have special needs are highly satisfied with the SACC program, service demand is increasing. While OFC has the capacity to serve only 500 children with special needs, OFC continues to meet the increasing demand, serving over 750 children with special needs in FY 2002. It should be noted that the number of special needs children served in SACC is projected to increase in the coming years.

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Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$3,224,852 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,356,079 in Personnel Services and 33/31.48 SYE new positions to add four new school year SACC Centers (eight new rooms) and one new room at an existing SACC Center due to new elementary school construction and renovations; transition the school year SACC centers at Parklawn, Annandale Terrace, and two as yet undetermined elementary schools to a year-round schedule; and funding in the amount of \$28,253 for bus monitors for the Gum Springs Children's Center due to a new federal unfunded Head Start mandate. Four new school year SACC centers are being created due to new elementary school construction at Northeast Centreville, Island Creek, Andrew Chapel, and Lorton Station and one SACC Center is being expanded by one room due to recent school renovations at Lemon Road Elementary School.
- ◆ A decrease of \$169,954 in Personnel Services reflects a decrease of \$56,504 associated with abolishing 2/2.0 SYE Case Aide positions in Child Protective Services, a decrease of \$10,000 in overtime funding for Child Protective Services, and a decrease of \$103,450 associated with abolishing 1/1.0 SYE Human Service Worker position and 1/1.0 SYE Human Services Assistant position in the Child Care Assistance and Referral Program as part of the County budget reductions noted above.
- ◆ A decrease of \$80,924 in Personnel Services and a decrease of \$79,097 in Operating Expenses associated with transferring 1/1.0 SYE Management Analyst IV from DFS to the Department of Administration for Human Services in support of the Human Services Information Technology Reorganization effort.
- ◆ A net increase of \$2,320,908 in Operating Expenses, primarily attributable to a decrease of \$1.4 million reflecting one-time expenditures included in the FY 2003 funding level as part of the *FY 2002 Carryover Review* and a decrease of \$0.2 million in mainframe charges as a result of historical use and program revisions. These decreases are offset by an increase of \$0.6 million to add four new school year SACC Centers (eight new rooms) and one new room at an existing SACC Center due to new elementary school construction and renovations and to transition four existing school year SACC centers to a year round schedule; \$1.7 million to support contract rate increases for service providers; \$0.8 million to support FASTRAN requirements; \$0.6 million to support a new family homeless shelter resulting in a further reduction in emergency motel placements when the facility is fully operational; and \$0.2 million in DVS charges.
- ◆ A net decrease of \$5,068,375 in Operating Expenses associated with reductions proposed by the County Executive as outlined above. This decrease is primarily attributable to a decrease of \$1,817,102 in mandated and non-mandated services associated with the Comprehensive Services Act and a decrease of \$2,000,000 in subsidized child care services.
- ◆ A net increase of \$4,602 in Recovered Costs is attributable to an increase in recoverable salaries.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an amount of \$1,371,968, due primarily to encumbered carryover, was included in the agency's budget.

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Director's Office

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$253,983	\$278,757	\$278,757	\$294,408	\$292,200

Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

Performance Measures

Objectives

- ◆ To increase the percentage of DFS Service Area Objectives achieved from 70 percent in FY 2003 to 75 percent in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Service areas overseen (1)	7	7	7 / 7	7	7
Efficiency:					
Cost per service area overseen	\$31,983	\$32,025	\$34,153 / \$36,283	\$39,822	\$41,743
Service Quality:					
DFS service area objectives accomplished in a year (2)	11	13	14 / 11	15	16
Outcome:					
Percent of DFS service area objectives accomplished (2)	52%	68%	70% / 69%	70%	75%

(1) Service areas equal cost centers.

(2) Five of the twenty-one DFS service area objectives were revised in FY 2003. Therefore, there are no FY 2002 estimates for these objectives and were not included in the service quality or outcome indicator data.

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Program Management and Support

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	49/ 49	50/ 50	47/ 47	50/ 50
Total Expenditures	\$5,482,428	\$5,806,144	\$6,028,059	\$5,503,867	\$5,651,465

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by DFS.

Performance Measures

Objectives

- ◆ To maintain at 95 percent the percentage of customers who report they are satisfied with the "front door experience" at DFS offices.
- ◆ To maintain at 80 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Head injured persons served through Disability Services contract	1,304	1,609	NA / 1,872	1,750	1,750
DFS customers served at all five office sites (1)	85,743	78,873	78,000 / 93,952	90,000	90,000
Efficiency:					
Cost per head injured person served (2)	\$619	\$525	NA / \$452	\$428	\$470
DFS customers served per Program Management and Site Support staff member	4,083	3,034	3,000 / 3,614	3,462	3,462
Service Quality:					
Consumers with brain injuries satisfied with services	91%	90%	90% / 87%	87%	87%
DFS clients satisfied with the services provided	80%	82%	84% / 95%	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of service plan goals met by consumers with brain injuries	NA	84%	70% / 86%	80%	80%
Percentage point change of DFS clients satisfied with the services provided	0.0	2.0	2.0 / 13.0	0.0	0.0

(1) The increase from the FY 2002 estimate to the FY 2002 actual results from the downturn in the economy and the aftermath of the September 11, 2001 terrorist attacks as well as the implementation of the new Electronic Benefits Transfer (EBT) Program which required all Food Stamp recipients to visit an office to learn how to use the new Food Stamp electronic benefits card.

(2) The increase in the efficiency indicator between the FY 2003 and FY 2004 estimates is a result of General Assembly action to restore \$105,000 in State funding to Brain Injury Services in FY 2004.



Self-Sufficiency

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	208/ 207	208/ 207	208/ 207	208/ 207	208/ 207
Total Expenditures	\$13,832,022	\$15,339,267	\$15,572,493	\$15,576,965	\$15,471,777

Goal

To provide public assistance and employment services to the economically disadvantaged populations of Fairfax County, Fairfax City, and Falls Church City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Performance Measures

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) at 90 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,193 in FY 2003 to \$1,240 in FY 2004.
- ◆ To increase by one percentage point annually, the number of dislocated workers entering employment who were served in Northern Virginia Workforce Investment Board (NVWIB) programs so that they may achieve a level of productivity and independence equal to their abilities.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Food Stamp applications received	8,688	7,965	7,660 / 9,299	10,168	11,000
TANF applications received	2,148	1,794	1,750 / 2,234	2,200	2,250
Clients served in VIEW program (1)	749	553	500 / 595	580	600
Visits to the Northern Virginia Workforce Investment Board's (NVWIB) One-Stop Employment Centers (2)	NA	27,238	28,560 / 47,573	49,952	51,201
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$399	\$382	\$422 / \$399	\$395	\$397
Cost per client served in VIEW	\$3,643	\$4,051	\$2,797 / \$2,314	\$2,185	\$2,107
Cost per visit at One-Stop Employment Centers	NA	\$32	\$40 / \$24	\$18	\$17
Service Quality:					
Food Stamp applications completed within State-mandated timeframe (3)	8,488	7,790	7,430 / 8,882	9,863	10,670
TANF applications completed within State-mandated timeframe (3)	1,850	1,543	1,575 / 1,747	1,980	2,025
Percent of VIEW clients placed in a work activity	66%	70%	70% / 67%	70%	70%
Percent of NVWIB clients satisfied with services provided	NA	78%	79% / 86%	86%	87%
Outcome:					
Percent of Food Stamp applications completed within State-mandated timeframe (3)	97.7%	97.8%	97.0% / 95.5%	97.0%	97.0%
Percent of TANF applications completed within State-mandated timeframe (3)	86.1%	86.0%	90.0% / 78.2%	90.0%	90.0%
Average monthly wage for employed clients in VIEW program	\$1,091	\$1,135	\$1,235 / \$1,115	\$1,193	\$1,240
Percent of dislocated workers entering employment	NA	57%	58% / 64%	65%	66%

(1) DFS expects an increase in clients served in the VIEW program due to the reauthorization of TANF, the second phase of welfare reform. As proposed, the new program would impose stricter work requirements on welfare reform participants.

(2) Indicator reflects the number of visits to NVWIB One-Stop Employment Centers throughout the Northern Virginia region, including Fairfax and Prince William Counties and the Cities of Falls Church, Fairfax, Manassas, and Manassas Park.

(3) These indicators may be adversely impacted by the expected changes in welfare reform and the anticipated increase in workload.

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Adult and Aging Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	67/ 67	71/ 71	71/ 71	71/ 71	71/ 70.5
Total Expenditures	\$10,661,360	\$10,926,402	\$10,955,250	\$11,989,449	\$11,917,979

Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity, and independence.

Performance Measures

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who reside in their homes at termination of services or after one year of service.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 90 percent or more, in order to protect vulnerable adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Adult and Aging/Long-Term Care clients served	2,044	2,046	2,200 / 2,093	2,100	2,100
Clients served with community-based services (CBS)	6,429	7,038	6,939 / 6,818	6,818	6,778
Meals provided (1)	430,823	427,681	432,019 / 452,241	452,241	440,241
APS and Ombudsman Investigations conducted	750	698	750 / 744	750	750
Efficiency:					
Cost per Adult and Aging/Long-Term Care Client	\$3,732	\$4,025	\$3,855 / \$4,367	\$4,426	\$4,513
Cost per CBS client	\$77	\$77	\$103 / \$109	\$119	\$115
Cost per meal (2)	\$8	\$9	\$10 / \$9	\$10	\$12
Cost per investigation	\$1,677	\$1,880	\$1,903 / \$1,810	\$2,071	\$2,045

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	91%	89%	90% / 95%	90%	90%
Percent of CBS clients satisfied with the information and services	96%	98%	95% / 95%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (3)	90%	NA	95% / 92%	NA	90%
Percent of clients satisfied with congregate meal quality and quantity (3)	NA	100%	NA / NA	90%	NA
Investigations completed within the State standard of 45 days (4)	686	697	718 / 615	675	675
Outcome:					
Percent of clients who reside in their homes after one year of service	79%	94%	80% / 83%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	98%	98%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	44%	44%	40% / 40%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	86%	88%	80% / 87%	80%	80%
Percent of investigations completed within 45 days (4)	92%	100%	96% / 83%	90%	90%

(1) State budget reductions totaling \$40,000 will result in an additional 12,000 fewer congregate meals served in FY 2004. However, it is anticipated that an increase in Federal funds will partially offset this reduction.

(2) Beginning in FY 2004, indicator includes transportation costs associated with the Congregate Meals Program reflected in DFS. Historically, some transportation costs were reflected in the Department of Community and Recreation Services.

(3) These indicators reflect Home-Delivered Meals or Congregate Meals Program clients, not both. A satisfaction survey is conducted every other year for each meal program. A satisfaction rating goal of 90 percent or better reflects perceived impact of meals to health and well-being of sicker home-delivered meals clients.

(4) These indicators reflect APS cases and Ombudsman program cases, combined. Within the Ombudsman program in particular, several cases reflect numerous issues regarding quality of care that have become more complex in nature than in the past and required more time to reach resolution. Therefore, the quality and outcome measures are lower and performance goals have been lowered from 95 to 90 percent.

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Children, Youth and Family Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	188/ 188	185/ 185	184/ 184	184/ 184	182/ 182
Total Expenditures	\$24,223,817	\$25,631,028	\$26,007,235	\$26,156,672	\$25,999,432

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

Performance Measures

Objectives

- ◆ To maintain at 90 percent the calls to the child abuse hotline receiving a direct social worker response.
- ◆ To increase to 80 percent investigations or assessments where contact with the victim occurs within the appropriate response time.
- ◆ To achieve an 85 percent rate of improvement in family functioning and well-being for families served by the Family and Child program.
- ◆ To decrease the median time that children are in regular or non-custodial foster care from the estimated median of 1.7 years in FY 2003 to 1.6 years in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Child abuse hotline calls responded to (1)	16,326	24,001	25,000 / 30,879	31,000	32,000
Child abuse complaints addressed	2,521	2,427	2,200 / 2,302	2,300	2,200
Cases in which there are children at risk of abuse and neglect served through Family and Child Program (monthly average)	186	203	200 / 187	210	210
Children served in foster care	819	750	750 / 697	710	700

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost per hotline call responded to (2)	\$21	\$16	NA / \$15	\$13	\$13
Cost per child abuse complaint addressed (3)	\$992	\$1,138	NA / \$1,308	\$1,387	\$1,478
Cost per family served through Family and Child Program in which there is a child who is at risk of abuse and neglect	\$7,717	\$8,322	\$8,799 / \$8,551	\$8,805	\$8,350
Cost per child in foster care (4)	\$6,096	\$7,387	\$7,327 / \$7,154	\$7,656	\$7,800
Service Quality:					
Percent of CPS Hotline calls answered within 30 seconds (5)	NA	NA	NA / 90%	90%	90%
Child abuse complaints where contact occurs within the appropriate response time (6)	NA	NA	NA / 1,790	1,840	1,760
Percent of families served by Family and Child Program who are at risk of child abuse and neglect who are satisfied with services	89%	84%	90% / 84%	90%	90%
Percent of children in permanent foster care (monthly average) (7)	9%	12%	12% / 11%	11%	10%
Outcome:					
Percent of CPS hotline calls reporting child abuse & neglect answered directly by a social worker	90%	90%	90% / 91%	90%	90%
Percent of child abuse complaints where contact occurs within the appropriate response time (6)	NA	NA	NA / 78%	80%	80%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being (8)	NA	NA	NA / NA	85%	85%
Median time (in years) that children are in foster care (9)	2.50	1.95	2.00 / 1.83	1.70	1.60

(1) The increase from the FY 2002 estimate to the FY 2002 actual reflects a more accurate data collection system, an increased community education and awareness effort, as well as an increase in County citizens reporting possible cases, requesting assistance, and needing information and referral. Of the 30,879 total calls in FY 2002, 15,379 were calls reporting child abuse and neglect while 15,500 were categorized as non-report/request for information.

(2) In FY 2002, DFS changed the efficiency indicator "hotline calls responded to per CPS social worker" to "cost per hotline call responded to." Therefore, there is no FY 2002 estimate.

(3) In FY 2002, DFS changed the efficiency indicator "child abuse complaints addressed per CPS social worker annually" to "cost per child abuse complaint addressed." Therefore, there is no FY 2002 estimate.

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(4) In FY 2002, DFS revised the methodology for this indicator. The efficiency indicator from FY 2000 to FY 2001 included cases for adoption subsidy and adoption searches as well as personnel costs related to adoption subsidy and adoption searches. The FY 2002 Actual, FY 2003 Estimate, and FY 2004 Estimate reflect a revised methodology which excludes both adoption subsidy/search cases and associated personnel costs.

(5) In FY 2002, DFS changed the service quality indicator "percent of CPS hotline calls answered directly by a social worker" to "percent of CPS hotline calls answered within 30 seconds." Data is only available for FY 2002 and future years due to a new telephone system implemented in November 2001.

(6) In FY 2002, DFS changed the service quality and outcome indicators concerning "child abuse complaints responded to within 24 hours" to "child abuse complaints where contact occurs within the appropriate response time" due to implementation of the differential response system and the priority response system. Appropriate response time will be determined by the prioritization level assigned to the case.

(7) Permanent foster care is a goal for children when reunification, placement with relatives, adoption, or independent living is not appropriate. These children may reside with families who provide for them until age 21.

(8) The outcome indicator "percent of Family and Child Program cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations" has been changed due to the implementation of the differential response system and the resulting decline in CPS investigations. The new outcome indicator reflects "percent of families served by the Family and Child Program demonstrating improvement in family functioning and well-being." Since the assessment tool used to measure improvement was formally implemented in January, no prior data exists. The target estimate for improvement is 85 percent. This estimate may be revised based on actual reviews of assessments.

(9) In FY 2002, DFS revised the outcome indicator "average time (in years) that children are in foster care" to "median time (in years) that children are in foster care" to be consistent with State and Federal data analysis. Median time in foster care is calculated from June 30th each fiscal year and includes all children served in foster care during the fiscal year.



Child Care

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	662/ 610.79	684/ 633.33	684/ 633.33	715/ 662.81	700/ 650.09
Total Expenditures	\$59,891,594	\$67,877,220	\$68,022,067	\$69,669,051	\$68,691,301

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Performance Measures

Objectives

- ◆ To increase the number of child care information requests responded to with accurate, up-to-date, and client-specific information by 3 percent, from 33,648 in FY 2003 to 34,658 in FY 2004, to help parents find child care.
- ◆ To increase the number of permitted family child care homes (one home equates to 5 child care slots) by 3 percent, from 2,443 in FY 2003 to 2,516 in FY 2004, to expand child care choices for working parents.

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- ◆ To serve as many children as possible in the Child Care Assistance and Referral (CCAR) program, or approximately 4 percent fewer children in FY 2004, within current appropriations.
- ◆ To meet the demand for School Age Child Care (SACC) services for children with special needs which is projected to increase from 806 in FY 2003 to 836 in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Requests for child care information from parents answered (1)	13,963	11,266	14,500 / 32,046	33,648	34,658
Permitted family child care homes	2,000	1,805	2,000 / 2,327	2,443	2,516
Slots available in permitted care	10,000	9,025	10,000 / 11,635	12,215	12,580
Children served by CCAR (2)	7,751	8,426	8,500 / 8,313	9,248	8,848
Children with special needs enrolled in SACC	497	718	738 / 756	806	836
Efficiency:					
Cost per request for child care information	\$19.32	\$28.19	\$20.70 / \$9.28	\$9.33	\$9.41
Average cost per slot in permitted care	\$89.96	\$95.97	\$93.00 / \$84.43	\$78.62	\$86.91
Average subsidy expenditure for CCAR (3)	\$3,661	\$2,933	\$3,220 / \$3,551	\$3,577	\$3,520
Cost per special needs child (4)	\$2,634	\$2,269	\$2,462 / \$2,290	\$2,610	\$2,942
Service Quality:					
Percent of clients satisfied with information provided	94%	94%	95% / 93%	94%	95%
Percent of providers satisfied with FCC permit process	86%	92%	95% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	100%	98%	98% / 98%	98%	98%
Percent of parents of special needs children satisfied with SACC	96%	95%	96% / 97%	97%	97%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent change in number of requests for information from parents	(5%)	(19%)	29% / 184%	5%	3%
Percent change in number of permitted child care homes	(4%)	(10%)	11% / 29%	5%	3%
Percent change in number of children served in CCAR	(1%)	9%	1% / (1%)	11%	(4%)
Percent change in special needs children enrolled in SACC	9%	45%	3% / 5%	7%	4%

(1) Prior to FY 2002, numbers reflect responses to in-person and phone requests only. In FY 2002 and future years, this number includes searches for child care information on the County web-site.

(2) Fluctuation in enrollment is related to child care funding at the Federal, State, and local levels, as well as the length of time each child is enrolled in the program. Due to budget reductions, it is anticipated that fewer children will be served in FY 2004 than in FY 2003.

(3) Federal and State revenues offset part of the cost. Cost per child is also affected by the length of time children are enrolled in the program. Indicator reflects the total cost to serve the child, rather than net cost to the County.

(4) Parental fees offset part of the cost. Indicator reflects the total cost to serve the child, rather than net cost to the County.



Prevention Services

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 22	23/ 22	23/ 22	23/ 22	23/ 22
Total Expenditures	\$2,490,798	\$2,563,514	\$2,694,127	\$2,590,854	\$2,578,134

Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs

Performance Measures

Objectives

- ◆ To increase the number of volunteer hours by 1 percent from 19,240 in FY 2003 to 19,432 in FY 2004 to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.
- ◆ To meet the State goal of having 85 percent families served in Healthy Families Fairfax demonstrate an acceptable level of positive parent-child interaction.
- ◆ To have 85 percent of the parents served in the Nurturing Program demonstrate improved parenting and child-rearing attitudes.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Volunteer hours provided (1)	57,109	44,480	48,928 / 19,051	19,240	19,432
Families served in Healthy Families Fairfax (2)	327	534	NA / 604	604	604
Families served in the Nurturing Program (2)	NA	NA	NA / 145	110	110
Efficiency:					
Ratio of cost to recruit and train volunteers to the value of volunteer hours donated (3)	1:13	1:15	1:16 / 1:6	1:6	1:6
Cost per family served in Healthy Families Fairfax (4)	\$2,509	\$2,431	NA / \$2,347	\$2,628	\$2,389
Cost per family served in the Nurturing Program (2)	NA	NA	NA / \$3,695	\$4,638	\$4,737
Service Quality:					
Percent of volunteers satisfied with their experience	NA	92%	95% / 96%	95%	95%
Percent of Healthy Families Fairfax participants satisfied with program (2)	NA	97%	NA / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program (2)	97%	89%	NA / 96%	95%	95%
Outcome:					
Percent change in volunteer hours	18%	(22%)	10% / (57%)	1%	1%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction (5)	92%	91%	NA / 90%	85%	85%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes (6)	NA	NA	NA / NA	85%	85%

(1) The decrease from the FY 2002 estimate to the FY 2002 actual reflects efforts to reconcile volunteer databases to ensure only active volunteers are included and hours are not duplicated. The data includes hours for continuing volunteers as well as for those who volunteer for one-time events.

(2) New indicator, therefore there is no FY 2002 estimate.

(3) Ratio reflects the rate of return on the investment of staff time to recruit and train volunteers. The value of one volunteer hour is \$17.79 in FY 2001, \$18.93 in FY 2002, and \$19.77 in FY 2003.

(4) New indicator, therefore there is no FY 2002 estimate. It should be noted that the indicator reflects only DFS costs in serving families in Healthy Families Fairfax, and does not include expenditures by partner agencies, such as the Health Department.

(5) New indicator, therefore there is no FY 2002 estimate. The State standard for an acceptable level of positive parent-child interaction is 85 percent.

(6) New indicator, therefore there is no FY 2002 estimate. In prior years, DFS used a different testing methodology, therefore prior year data is not applicable. This indicator will be measured by the number of families who show improvement on all five of the constructs included in the pre- and post- tests.

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Comprehensive Services Act (CSA)

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$39,602,244	\$36,570,254	\$36,756,931	\$36,031,652	\$36,029,461

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Performance Measures

Objectives

- ◆ To maintain at 75 percent the percentage of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

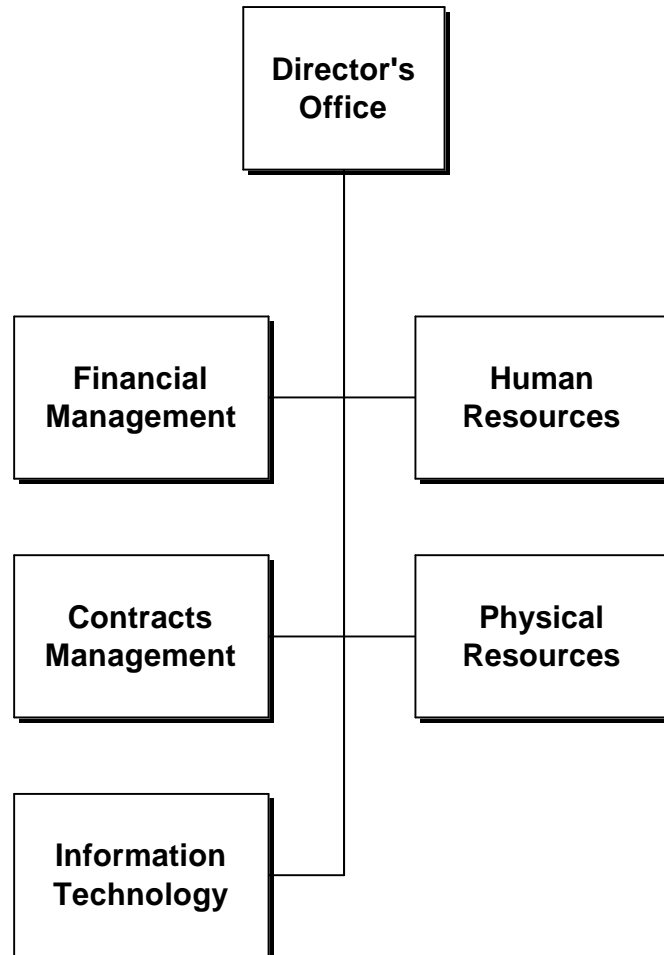
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Total children served	1,277	1,286	1,250 / 1,259	1,259	1,259
Efficiency:					
Cost per child served (1)	\$25,908	\$26,302	\$30,992 / \$29,267	\$28,721	\$28,272
Service Quality:					
Percent of children and/or families satisfied with services (2)	95%	92%	95% / NA	95%	95%
Outcome:					
Percent of services delivered in a non-residential environment (3)	NA	76%	NA / 73%	75%	75%

(1) The increasing cost per child served reflects an increase in the cost of services, an increase in the intensity of services delivered due to the severity of children's needs, and the length of time children receive services. FY 2003 and FY 2004 are subject to change based on final State allocations.

(2) Satisfaction data was not collected in FY 2002 due to changes in the CSA information system.

(3) New indicator, therefore data for all prior years is not available.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES



DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Position Summary

164 Regular Positions (-29) / 162.5 Regular Staff Years (-29.0)

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
1 Administrative Assistant IV
2 Positions
2.0 Staff Years

FINANCIAL MANAGEMENT

1 Policy and Information Manager
2 Fiscal Administrators
5 Management Analysts III
6 Management Analysts II
3 Management Analysts I
3 Accountants III
2 Accountants II
3 Accountants I
1 Administrative Associate
2 Administrative Assistants V
4 Administrative Assistants IV
17 Administrative Assistants III
6 Administrative Assistants II 2PT
55 Positions
54.0 Staff Years

HUMAN RESOURCES

1 Policy and Information Manager
6 Management Analysts II
5 Administrative Assistants V
8 Administrative Assistants IV
5 Administrative Assistants III
1 Training Specialist II
1 Administrative Assistant II
1 Administrative Assistant I
28 Positions
28.0 Staff Years

CONTRACTS MANAGEMENT

1 Policy and Information Manager
4 Management Analysts III
14 Management Analysts II (-2)
1 Administrative Assistant III
20 Positions (-2)
20.0 Staff Years (-2.0)

PHYSICAL RESOURCES

1 Policy and Information Manager
2 Accountants III
1 Accountant II
2 Accountants I
2 Management Analysts III
1 Management Analyst I
5 Administrative Assistants V
9 Administrative Assistants IV 1PT
12 Administrative Assistants III
10 Administrative Assistants II
1 Administrative Assistant I
3 Administrative Associates
2 Warehouse Supervisors
1 Warehouse Worker/Driver
2 Gen. Bldg. Maint. Workers I
54 Positions
53.5 Staff Years

INFORMATION TECHNOLOGY

1 Management Analyst IV (1T)
0 Info. Tech. Program Director I (-1T)
0 Internet/Intranet Architect III (-1T)
1 Internet/Intranet Architect II
1 Programmer Analyst IV (-1T)
1 Programmer Analyst III (-8T)
0 Programmer Analyst II (-3T)
1 Programmer Analyst I (-1T)
0 Information Technology Technician II (-3T)
0 Network/Telecomm. Analyst IV (-1T)
0 Network/Telecomm. Analyst III (-6T)
0 Network/Telecomm. Analyst I (-3T)
5 Positions (-28T) (1T)
5.0 Staff Years (-28.0T) (1.0T)

PT Denotes Part-time Positions
(-) Denotes Abolished Positions
(-T) Denotes Positions Transferred to DIT
(T) Denotes Position Transferred from DFS

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

Agency Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative and management services for the benefit of the community.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	200/ 198.5	198/ 196.5	193/ 191.5	164/ 162.5	164/ 162.5
Expenditures:					
Personnel Services	\$9,722,305	\$10,546,798	\$10,546,798	\$8,555,273	\$8,487,563
Operating Expenses	1,672,584	1,430,082	1,612,688	1,155,705	1,127,405
Capital Equipment	46,861	27,837	27,837	0	0
Total Expenditures	\$11,441,750	\$12,004,717	\$12,187,323	\$9,710,978	\$9,614,968

Summary by Program Component					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office of the Director	\$1,693,583	\$1,379,890	\$1,398,735	\$1,243,675	\$1,214,268
Financial Management	2,404,151	2,625,956	2,625,956	2,670,609	2,649,635
Human Resources	1,190,490	1,355,296	1,488,293	1,335,385	1,324,870
Contracts Management	1,175,159	1,456,457	1,486,457	1,481,362	1,469,582
Physical Resources	2,591,268	2,777,404	2,778,168	2,723,787	2,702,979
Information Technology	2,387,099	2,409,714	2,409,714	256,160	253,634
Total Expenditures	\$11,441,750	\$12,004,717	\$12,187,323	\$9,710,978	\$9,614,968

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$67,710 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$28,300 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Administration for Human Services (DAHS) is an agency that meets the administrative needs of Human Services agencies by providing business support to the delivery of services to residents of Fairfax County. The agency's motto is "Supporting Excellence in Human Services". Examples of programs supported by administrative staff include: Welfare to Work; Food Stamps; Protective Services for children and adults; Employment Services; Prevention programs; Adoption; Adult and Aging programs; Head Start; School Age Child Care (SACC); Children, Youth, and Family Services; Alcohol and Drug, Mental Health, and Mental Retardation Services; probation and residential services through the Juvenile and Domestic Relations District Court; Comprehensive Services Act programs; Disease Prevention and Control; Maternal and Child Health Programs; Environmental Health; community-based services provided under the Consolidated Community Funding Pool, Community Services Block Grant, and Community Development Block Grant; FASTRAN; Athletic Programs; and Recreation and Youth Services.

Leadership and coordination support are provided by DAHS to subcommittees of the Human Services Council, particularly in areas related to the Human Services Performance Budget and the annual review and development of recommendations regarding the County Executive's Advertised Budget Plan. DAHS staff is actively involved with countywide Task Forces working on process efficiency, corporate systems, and other facets of County operations. Furthermore, DAHS works with the Department of Systems Management for Human Services and the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP), specifically to the Consolidated Community Funding Advisory Committee which oversees the funding award process. Coordination with all Human Service agencies and support for their information technology application requirements has been provided by DAHS.

FY 2004 incorporates a significant information technology reorganization within the County. During FY 2003, County staff conducted an intensive review of the information technology (IT) requirements of Human Service agencies to identify unmet needs and service gaps that have developed over the past few years, as a result of increasing service demands and in increasing reliance on IT.

Staff worked with Agency Directors to identify the unique IT requirements of Human Service agencies, finding an increasing dependence on technology to deliver services and support clients, and significant growth in the complexity of services being provided to citizens and complexity in technology solutions required to provide the services. This has resulted in an increasing number of business applications used in the Human Services area, a dramatic increase in technical equipment deployed, and associated demand for adequate technical support resources to maintain these systems.

The goal was to develop a plan to meet unmet and changing needs, improve service delivery, strengthen the IT strategic focus of Human Services agencies, and refocus resources to build upon economies of scale. The FY 2004 budget proposes a plan that accomplishes this task and leverages County staff resources more efficiently.

To implement this plan, 28 Information Technology positions in the Department of Administration for Human Services are transferred to the Department of Information Technology in an effort to leverage expertise in that area. A small Information Technology staff, including one position transferred from the Department of Family Services, will exist in the Department of Administration for Human Services to provide primarily an interagency, strategic planning and strategic plan implementation function.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

The Information Technology section of DAHS is one of six organizational units, including the Office of the Director and five business areas that work closely to form a seamless system of business support for staff and customers. The Office of the Director provides overall guidance for the agency and coordinates the work carried out in the business areas. The Director is a member of the Human Services Leadership Team and works collaboratively to set the organizational goals and objectives, and initiates and maintains partnerships with service areas.

The *Financial Management* area prepares and monitors budgets with expenditures totaling more than \$405 million, including 55 General Fund grants, and performs Accounts Receivable functions for Human Services agencies. Financial staff forecasts and collects revenues from the State and Federal Governments, clients, third-party payers, local jurisdictions and other organizations, that are expected to offset County expenditures by \$144 million. Financial staff works closely with Human Services' management and staff, DAHS' business areas, and County agencies such as the Department of Management and Budget (DMB), Department of Finance, and the Department of Human Resources (DHR), to develop budgets, perform financial monitoring, produce bills and customer account statements, collect revenues, ensure compliance with Federal and State requirements, and identify and pursue opportunities to create business efficiencies and enhance revenue collections.

The *Human Resources* area provides personnel administration support, which includes classification and compensation, payroll, employee relations, employee benefits, and professional development training opportunities to over 3,500 Human Services employees. Staff analyzes agency and program staffing levels and requirements, manages the process of setting priorities for classification actions for Human Services, implements Cultural Diversity plans, and coordinates with DMB and DHR when agencies request dual encumbrances, abolish/establish actions, and position realignments when reorganizations are implemented. Human Resources staff will process approximately 11,500 personnel transactions in FY 2004.

The *Contracts Management* (CM) area supports development and administration of contractual agreements with public and private providers for human services. Staff works with County Human Services' departments to develop programs and mechanisms for an arrangement of services, including competitive solicitations for services. The Contracts Management division administers independent purchases of service activities for client-specific services and oversees all competitive procurements under \$50,000 for Human Services agencies. Staff monitors vendor compliance with performance outcomes and terms of contracts and agreements with County departments. Staff works closely with the Office of the County Attorney, Risk Management, Department of Finance, the Department of Purchasing and Supply Management, and other divisions within DAHS to ensure that contracts conform to legal requirements and accepted standards for purchasing services. Staff offers technical assistance to providers doing business with Fairfax County through development and delivery of training, provider forums, information exchanges, site visits and other supports. In FY 2004, the value of services handled by Contracts Management will be approximately \$135 million, provided via 791 contracts.

The *Physical Resources* area involves a wide range of support services essential to the efficient delivery of services to County residents. The Physical Resources staff oversees 370 facilities, including 50 offices and 320 residential and recreation facilities, as well as 150 vehicles located throughout the County. Additional functions include timely processing of nearly 21,000 transactions for purchasing supplies, materials, and services at a competitive cost; processing nearly 73,000 payments to vendors from whom the County purchases supplies, materials, and services; and maintaining an updated inventory of fixed assets for all Human Services agencies. Staff works closely with the Facilities Management Division to ensure that facilities for Human Services functions are planned to utilize the maximum use of available space and that the facilities are safe and secure for clients and staff. Physical Resources also works with the Department of Purchasing and Supply Management and the Department of Finance to ensure compliance with County policies and procedures for purchasing goods and services, as well as for paying bills.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

As noted earlier, beginning in FY 2004, the role of the *Information Technology* area has been redefined. In its new capacity, DAHS Information Technology staff will provide strategic planning for Human Services Information Technology initiatives, will perform business contingency planning for information technology across human services agencies, and will assist Human Services agencies in project definition, planning, project management, and where appropriate, project execution. In addition, Information Technology staff will serve as the Human Services agencies' overall liaison to the Department of Information Technology on continuous service improvements, applications of new technology, and coordination of on-going project needs. In this new role, the focus of the Human Services Information Technology staff will be toward coordinating IT initiatives across Human Services agencies, and defining long and short term projects appropriate to the mission of the agencies and the resources, standards and strategies set forth by the Department of Information Technology.

Key Accomplishments

- ◆ Initiated a Strategic Thinking and Planning Process to further the agency's progress toward becoming a higher-performing organization. Elements of this process include assessment of customer service, benchmarking of practices in other jurisdictions, evaluation of employee feedback through the workforce assessment process, and development of statements of purpose, vision, values, outcomes, and mission for each business area as well as for agency-wide work. By the end of FY 2003, the organization will have an agency-wide strategic plan with performance measures for all business areas.
- ◆ Completed Emergency Response Plans for all Human Services facilities to ensure the protection, safety, and effective evacuation of staff and visitors from the facilities in the case of an emergency. The Emergency Response Plans are a continual "work in progress", being updated to remain current with changes in circumstances that arise in the environment, and changes to facilities.
- ◆ Established a Professional Development Team to assess training needs, develop training curricula, provide continuous coordination, facilitate team-building activities, and evaluate and refine staff development and training programs. This team also coordinates organizational development activities such as workforce assessment and strategic planning.
- ◆ Established a Grants Management Team within the Health Department's Fiscal Office. More than one dozen grants have been awarded to the Health Department in the current year, and additional grant applications and awards are anticipated. These grants require stringent fiscal administration to ensure compliance with program, accounting, and reporting requirements.
- ◆ Completed design and development of a contracts management and request system for use by all Human Services agencies. The Contracts Requests Tracking System allows users to initiate online procurement or assistance requests and provides workload and project information regarding the status of requests. Customers and support staff are able to query the system to obtain data on the life cycle of each contract.
- ◆ Conducted an analysis of services and developed an annual report for the Consolidated Community Funding Pool, for services completed in FY 2002. The annual report documents service delivery for over 14,000 County residents and the leveraging of \$35 million in community funds as a result of County investment in community-based programs.
- ◆ Participated in an inter-agency project team to conduct a self assessment of strengths and capacity of community-based non-profit organizations providing services to Fairfax County residents. This project assessed strengths of 16 areas, including financial management, board and volunteer capacity, strategic planning, and service provision. The project moved to Phase II with implementation of a technical assistance plan for non-profit organizations in specific areas.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

- ◆ Researched regulations governing Medicaid, Title IV-E, and insurance to enhance revenue potential. Examined potential applicability of Title IV-E funding streams to Community Services Board, Juvenile Court, and Department of Family Services' programs, and continued examination of processes and methods to maximize revenues.
- ◆ Actively supported participation of DAHS' senior and mid-level managers in programs such as Leading, Educating, And Developing (LEAD), sponsored by the University of Virginia, and the Masters of Public Administration program at George Mason University.
- ◆ Implemented a payment process for the Department of Family Services' Adult and Aging Programs through the automated financial management system known as Harmony. This initiative facilitates maintenance of client-specific financial and program activity to comply with State and County reporting requirements.
- ◆ Implemented a new reporting and invoicing process for community-based organizations. The Contracts Management staff completed design and developed a service-outcome reporting system for Community Funding Pool providers utilizing the Internet. An automated demographic and service reporting function eliminates paper-driven reporting and invoice processing, thereby reducing administrative expenses for non-profit organizations and for County staff supporting contracts administration. The reporting function automates State and Federal reporting for Community Services Block Grant (CSBG) funding. This effort will be expanded to support contracts in the Fairfax-Falls Church Community Services Board.
- ◆ Completed development and implementation of the Community Access Program (CAP), a computer systems application designed to capture eligibility data about underinsured and uninsured populations in Fairfax County. CAP was a partnership effort of DAHS, the Health Department, Department of Family Services, Office of Partnerships, Northern Virginia Community College, and INOVA Health Systems. DAHS and INOVA technical staff also developed a long-term strategy for maintaining the application according to evolving Health Insurance Portability and Accountability Act (HIPAA) regulations and business needs.
- ◆ Developed a systems application to replace a twelve-year-old Athletic Facilities Scheduling System (AFSS) used by the Department of Community and Recreation Services (CRS). CRS provides scheduling of community use of public athletic facilities (fields and gymnasiums) located throughout the County. Full implementation will be completed in by mid-FY 2003, following final user-acceptance testing.
- ◆ Completed development and implementation of a Paratransit Scheduling System to support the Department of Community and Recreation Services' (CRS) FASTRAN transportation system. This system replaces a scheduling system purchased in 1988 that no longer met the agency's operational requirements. FASTRAN provides on-time transit support to participating Human Services programs, including transportation services to persons who are mobility-impaired.
- ◆ Developed a Human Resources/Financial Management database system to meet the financial reporting requirements of the Virginia Department of Social Services (VDSS). This new system, called PAYR, replaces a twenty-year-old process, and enables salary and fringe benefit costs eligible for reimbursement through the VDSS to be captured accurately, timely, and in a less labor-intensive manner. Each payroll is downloaded into PAYR and the information is organized into a format listing reimbursable and non-reimbursable costs by program. This information is then entered each month into a State computer system in order to claim reimbursement.
- ◆ Implemented the initial phase of an Electronic Funds Transfer (EFT) project. The EFT project allows Child Care Assistance Program (CCAP) vendors that receive regular payments from the County the option to receive payment via direct deposit in lieu of a check. Currently, 92 day-care centers participate in EFT.

DEPARTMENT OF ADMINISTRATION FOR HUMAN SERVICES

FY 2004 Initiatives

- ◆ Develop and implement action plans linking agency performance measures and employee goals, as part of the Strategic Thinking and Planning Process, to further the agency's progress toward becoming a higher-performing organization. This phase of the project focuses upon identifying actions required to achieve strategic plans that include performance measures for all business areas.
- ◆ Work with Human Service agencies to provide strategic planning for Human Services Information Technology initiatives, under the new alignment of information technology resources and staff between DAHS and the Department of Information Technology outlined above. The goal is to meet unmet and changing needs, improve service delivery, refocus resources to build upon economies of scale, and strengthen an IT strategic focus.
- ◆ Continue active support of participation of DAHS' senior and mid-level managers in programs such as Leading, Educating, And Developing (LEAD), sponsored by the University of Virginia, and the Masters of Public Administration program at George Mason University.
- ◆ Continue updating Emergency Response Plans and holding response drills for all Human Services facilities to ensure the protection, safety, and effective evacuation of staff and visitors from the facilities in the case of an emergency. The Emergency Response Plans are a continual "work in progress", being updated to remain current with changes in circumstances that arise in the environment, and changes to facilities.
- ◆ Research regulations governing Medicaid, Title IV-E, and insurance to enhance revenue potential. Examined potential applicability of Title IV-E funding streams to Community Services Board and Department of Family Services' programs, and continue examination of processes and methods to maximize revenues.
- ◆ Expand the Electronic Funds Transfer (EFT) project to include family day-care providers and providers from the Child and Adult Care Food Program. EFT allows providers (vendors) that receive regular payments from the County the option to receive payments via direct deposit in lieu of a check.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$497,057 and 2/2.0 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$364,057, including 2/2.0 SYE positions and the management of vacancies, to realize greater efficiencies in staff resources within the agency. Vacated positions will need to be held open between 2 to 5 months, and the Human Resources Business Manager Position will continue to be held open for at least 6 months which may result in delays in one or more of the Business Areas.
- ◆ Reduction of \$88,000 in temporary salaries at the warehouse, which have supported the response to Human Service agencies including the Department of Community and Recreation Services and the School Age Child Care Program, for not only storage, but also acceptance of supply shipments, breakout of supplies by program site, and timely delivery. Some decrease in response time is expected as a result of this reduction.
- ◆ Reduction of \$25,000 in training, requiring a reduced level of staff development in FY 2004. Training funds had previously been halved to meet the current budget year requirements.

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- ◆ Reduction of \$10,000 in overtime, resulting in the need for the agency to carefully manage employee time and to limit overtime to the most needed situations. A large portion of agency overtime is currently used for the delivery, setup, and securing of the Showmobile used at evening and weekend functions.
- ◆ Reduction of \$10,000 in printing and binding. More print jobs will be shifted in-house if it is demonstrated that costs can be saved, or the size and scope of documents printed by the various Human Service agencies will need to be limited.

Performance Measurement Results

The percent of accounts receivable collected is based on the collection rate of State and Federal funds, client and program fees, third-party payments, and expenditure reimbursements. In Fiscal Year 2002, \$150,598,186, or 99.7 percent, of projected accounts receivable in Human Services, were collected. In Fiscal Years 2003 and 2004, it is anticipated that at least 98.0 percent of accounts receivables will be collected.

The percentage of contracts completed by the due date was 75 percent. This percentage has been maintained over the last two years, and is expected to be maintained in FY 2004.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$607,975 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program for existing staff.
- ◆ A decrease of \$2,137,443 in Personnel Services associated with the Human Services Information Technology reorganization, which includes the transfer of 28/28.0 SYE information technology positions to the Department of Information and Technology.
- ◆ A decrease of \$462,057 in Personnel Services, including 2/2.0 SYE positions and the management of vacancies, reduced overtime and reduced limited term funding, as part of reductions made by the County Executive.
- ◆ A decrease of \$35,000 in training and printing costs, as a result of reductions made by the County Executive.
- ◆ A decrease of \$219,830 in Operating Expenses associated with 28/28.0 SYE information technology positions moved from this agency to the Department of Information Technology, where they will continue to support Human Services programs.
- ◆ A decrease of \$202,153 in Operating Expenses due to the one time carryover of \$182,606 in FY 2002 funding into FY 2003, and the PC replacement program redesign.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An increase of \$182,606 in Operating Expenses for encumbered carryover.
- ◆ A decrease of 1/1.0 SYE Management Analyst II position which was redeployed to the Department of Systems Management for Human Services, for the support of the Strengthening Neighborhoods and Building Communities Program.

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- ◆ A decrease of 2/2.0 SYE administrative positions which were redeployed to the Office of Public Affairs to support access to the new South County Governmental Center, which opened in April 2002. These positions will staff the South County information desk, which responds to the needs of approximately 1,000 citizens a day who visit this site as well as provides support to the community conference area.
- ◆ The County Executive approved a redirection of positions resulting in a transfer of 2/2.0 SYE positions from this agency, including 1/1.0 SYE position to Agency 71, Health Department to support the Long-Term Care Task Force and 1/1.0 SYE position to Agency 25, Department of Public Works and Environmental Services/Business Planning and Support to support technology requirements of the Department.

Performance Measures

Objectives

- ◆ To maintain the collection rate of funds due to the County's Human Services (HS) agencies (e.g., State and Federal funding, client and program fees, third party payments, expenditure reimbursements, etc.) at or greater than 97 percent.
- ◆ To maintain the total net year-end budget balances in General Fund Human Services departments and agencies at no greater than 1 percent.
- ◆ To maintain the monthly average of successfully completed Customer Service Requests (CSR) within one week of initial call to the Human Services Help Desk at 90 percent over a 12-month period. (Reflects historical goal only since many components of the information technology function are being shifted into the Department of Information Technology as part of the FY 2004 reorganization of this area).
- ◆ To achieve a 75 percent success rate for arrangement of contractual services within specified deadlines.
- ◆ To complete 80 percent of requests for service for those customers giving 24-hour written notice to the Human Services Warehouse within the time frame needed by the customer.
- ◆ To pay 95 percent of invoices for goods and services within 30 days of receipt of invoice from vendor.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Accounts receivable collected	\$138,494,765	\$138,917,957	\$143,480,636 / \$150,598,186	\$150,995,917	\$150,995,917
Actual net budget balances (expenditures less revenues)	\$1,114,135	\$2,094,950	\$2,094,950 / \$2,531,698	\$2,531,698	\$2,531,698
Average CSR's completed per month (1)	1,375	1,414	1,414 / 1,450	1,450	NA
Total contracts established: New contracts	224	300	300 / 269	269	269
Total contracts established: Renewal contracts	295	316	285 / 301	301	301
Total contracts established: Ongoing contracts	308	224	200 / 221	221	221
Warehouse service requests completed	720	738	720 / 721	721	721
Invoices paid	63,869	71,356	71,500 / 72,116	73,000	73,000
Service Quality:					
Percent change in accounts receivable	9.4%	0.5%	0.5% / 8.0%	3.0%	3.0%
Percent of net unspent budget balances	99.5%	99.4%	99.0% / 98.1%	99.0%	99.0%
Percent of customers satisfied with DAHS IT services (1)	99.5%	98.1%	99.0% / 99.1%	99.0%	NA
Contract completion rate	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of requests to DAHS warehouse completed in timeframe needed by customer (2)	98.0%	99.0%	99.0% / 99.0%	99.0%	80.0%
Percent of payments to vendors completed in 30 days of receipt of an invoice	94.2%	94.3%	94.0% / 94.2%	95.0%	95.0%

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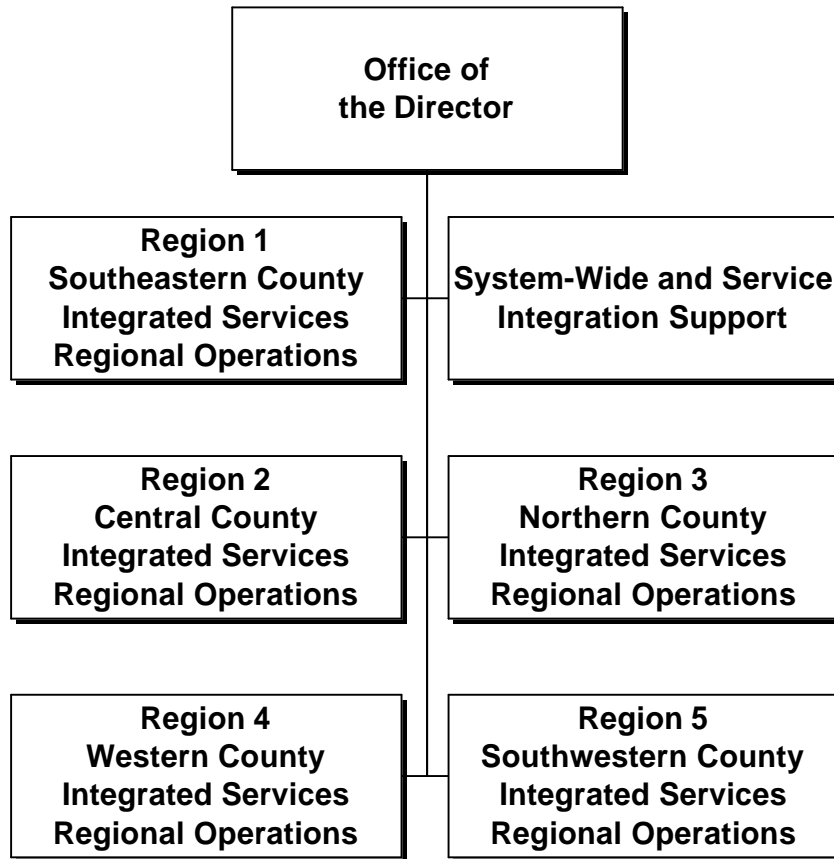
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of account receivables collected (3)	109.4%	97.5%	97.0% / 99.7%	98.0%	98.0%
Net end-of-year budget balances (expenditures less revenues)	0.5%	0.6%	1.0% / 1.9%	1.0%	1.0%
Percent of DAHS IT service requests completed within 7 days of receipt of request (1)	80.6%	93.3%	90.0% / 96.8%	90.0%	NA
Percent of contracts completed by due date	73.0%	75.0%	85.0% / 75.0%	75.0%	75.0%
Percent of requests to DAHS warehouse completed in customer's timeframe (2)	98.8%	99.0%	99.0% / 99.0%	99.0%	80.0%
Accounts payable 30-day payment rate	94.2%	94.3%	94.0% / 94.2%	95.0%	95.0%

(1) As a result of the reorganization of Human Services Information Technology in FY 2004, and the shift of human services IT staff and multiple IT functions into the Department of Information and Technology, this indicator will no longer reflect activities of DAHS in FY 2004.

(2) As a result of the FY 2004 County Executive reduction of \$88,000 in temporary salaries supporting warehouse operations, a longer timeframe than needed by the customer will be required to complete some of the services previously offered, including storage, separation and packaging of supplies for multiple program locations, and delivery.

(3) The 109.4 percent actual account receivables collection rate in FY 2000 was due to the collection of receivables for services provided in FY 2000, as well as past-due amounts from services provided in the prior year.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES



DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Position Summary

81 Regular Positions (-2) / 80.1 Regular Staff Years (-2.4)

Position Detail Information

OFFICE OF THE DIRECTOR

1 Director
 1 Administrative Assistant IV
 2 Positions
 2.0 Staff Years

REGION 1 - Southeastern County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 10 Social Workers II
 1 Administrative Assistant IV
 14 Positions
 14.0 Staff Years

REGION 2 - Central County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 7 Social Workers II
 3 Social Workers I
 1 Administrative Assistant IV
 14 Positions
 14.0 Staff Years

REGION 3 - Northern County

1 Regional Director
 1 Management Analyst III
 1 Social Work Supervisor
 9 Social Workers II
 1 Administrative Assistant IV
 13 Positions
 13.0 Staff Years

REGION 4 - Western County/REGION 5 - Southwestern County

1 Regional Director
 1 Management Analyst III (-1)
 1 Social Work Supervisor
 8 Social Workers II, 1 PT
 1 Social Worker I
 1 Administrative Assistant IV
 13 Positions (-1)
 12.5 Staff Years (-1.0)

System-Wide and Service Integration

1 Research, Analysis and Project Services Manager
 1 Neighborhood/Community Building Coord.
 2 Management Analysts IV
 11 Management Analysts III 1PT (-0.4)
 2 Management Analysts II (-1)
 1 Geog. Info. Spatial Analyst II
 2 Social Work Supervisors
 2 Social Workers II
 3 Administrative Assistants IV
 25 Positions (-1)
 24.6 Staff Years (-1.4)

PT Denotes Part-time Positions

(-) Denotes Abolished Position

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Agency Mission

To provide professional telephone or walk-in assistance to County residents in order to connect residents to public or private services that meet their human services needs; to provide support, coordination and facilitation in the Human Service Regions to promote collaboration around integrated service delivery and build regional service delivery capacity; to provide specific human service agencies and the system as a whole with assistance, information and support which promotes effective service delivery operations and/or system-wide service integration; and to provide staff support and assistance to citizen and community groups in order to assist them in accomplishing their missions and promote integrated service delivery.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	82/ 81.5	82/ 81.5	83/ 82.5	82/ 81.1	81/ 80.1
Expenditures:					
Personnel Services	\$4,186,664	\$4,668,188	\$4,668,188	\$4,915,952	\$4,791,966
Operating Expenses	723,513	533,886	587,475	557,495	541,995
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,910,177	\$5,202,074	\$5,255,663	\$5,473,447	\$5,333,961

Summary by Program Component					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Office of the Director	\$335,012	\$310,506	\$317,034	\$354,484	\$342,681
Region 1 - Southeastern County	744,896	766,134	768,098	808,115	802,209
Region 2 - Central County	730,262	700,150	716,741	740,721	735,372
Region 3 - Northern County	792,130	785,896	796,547	828,490	822,449
Region 4 - Western County	754,825	762,328	762,328	804,869	731,982
System-Wide and Service Integration Support	1,553,052	1,877,060	1,894,915	1,936,768	1,899,268
Total Expenditures	\$4,910,177	\$5,202,074	\$5,255,663	\$5,473,447	\$5,333,961

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$92,014 and 1/1.0 SYE position that will result in the elimination of one of the five Human Service regions and the redrawing of Human Service regional boundaries. Regions 4 and 5 have been operating as a consolidated region with one human service office; however, there has been a distinct Regional Community Developer (Management Analyst III) supporting Region 5 activities. The abolishment of this position will result in 1,260 fewer service hours for systems integration and community capacity building activities, and result in a decrease of \$87,014 in Personnel Services and \$5,000 in Operating Expenses.

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- ◆ A decrease of \$36,972 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease \$10,500 for PC replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Systems Management for Human Services (DSMHS) was established in FY 1996 to (1) facilitate service delivery coordination throughout Human Services agencies; (2) to support the development and management of the regional integrated human service delivery adopted by the Board of Supervisors; and (3) to facilitate individual citizen access to services through Coordinated Services Planning activities and other strategies. The organization was established as a key component of an overall Human Services Redesign initiative. Staffing and operations for the Department were phased in over a number of years and completed by mid-FY 1999. All of the initial activities and functions of the Department were established by redeploying existing staff positions within Human Services with no net increase to County staffing. FY 2004 will be the fifth year of full operations for DSMHS.

Coordinated Services Planning

The Coordinated Services Planning (CSP) function works at the client level to help individuals and families handle emergency situations by simplifying client access to appropriate human services. CSP is a link to all public and private human services available to Fairfax residents. Coordinators assess individual and family situations, over the telephone or in person, and develop an integrated service plan to connect residents with human services to meet their immediate needs. Coordinators also explore prevention and early intervention strategies with community-based organizations and other Fairfax County service providers to help clients achieve economic independence and social stability. Coordinators conduct approximately 125,000 client service interactions each year while successfully meeting the needs of citizens (appropriately linking those seeking assistance with the County, community or personal resources that address their needs) between 85 percent and 90 percent of the time. CSP is accessible from anywhere in the County through the Human Services access number (703-222-0880). CSP is also available in Spanish (703-631-3366) and is accessible for persons with hearing impairments (TTY 703-803-7914).

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Regional Integrated Service Delivery

Since its inception, the Department has implemented regional operations in all five Human Service Regions as designated by the Board of Supervisors. Operations in Region 1 (Southeastern County) and Region 2 (Central County) began in FY 1997. Operations in Region 3 (Northern County) commenced in January of 1998. Prior to FY 2004, Region 4 (Western County) and Region 5 (Southwestern County) had operated as a single region from offices at the Government Center Complex, but each region had staff support. As a result of Board of Supervisors' adjustments to the FY 2004 Advertised Budget Plan, the 1/1.0 SYE position that supports Region V is abolished, and DSMHS will undertake a Human Services-wide analysis and community discussion to redraw the regional boundaries in order to promote service integration in 4 rather than 5 Regions. DSMHS will manage the funding reduction so as no current Regional area receives a disproportionate reduction in service. Within each region, the regional staff coordinates with public, private and community based service providers to improve the quality, capacity and integration of human services. Each region of the County is unique and the specific approaches to region community building and service integration reflect this diversity. Regional staff brings citizens and providers together, to learn about issues and programs, and to collaborate on problem solving through roundtables, forums and workshops. Community partnerships between human service organizations, the schools, police, and resident associations in each region are developing exciting new approaches to building strong neighborhoods and healthy families.

System-Wide Service Delivery Coordination and Improvement

DSMHS is responsible for the development of processes that support integration of service delivery and for the development and management of system-wide functions necessary to coordinate planning, management, and operations across its regions and among the various human services and non-human services agencies. These functions include Strategic Planning and Needs Assessment, Policy Management, Resource Development, Information Management, Process Analysis and Redesign, and Demographics and Survey Research. The Department uses a project management approach to perform these functions; work is based on specific agency or community requests or an identified system-wide need.

Community Interfaith Liaison

DSMHS is responsible for coordinating efforts to develop collaborative working relationships between the County and the interfaith community. The Board of Supervisors established the Community Interfaith Liaison Office in FY 2003 to facilitate and broker cooperative partnerships and networking between the County, community organizations and the faith community, and to increase the faith community's access to and understanding of County processes and services. Liaison, ombudsman, training, coordination, resource information and consultation functions are provided countywide to individual organizations and to coalitions of faith or community organizations.

Human Services Resource and Service Information

Resource Information Management staff develops and maintains the information contained in the Resource Services System (RSS), a comprehensive computerized database of public, non-profit, and some for-profit human services available to Fairfax County residents. The Internet-based Human Service Resource Guide (www.fairfaxcounty.gov/RIM) makes the service and resource information contained in the RSS database available to County residents and service providers 24 hours per day/seven days per week.

Key Accomplishments

- ◆ Implemented CSP process improvements in the first quarter of FY 2003 resulting in a 60 percent decrease in client wait times for telephone-based social work services from an average wait time of six minutes during the fall of 2001 to under two minutes in the first quarter of FY 2003. These same process improvements enabled a 25 percent increase in the number of calls responded to from an average of under 200 assistance calls per day to over 250 calls per day during the same period. Approximately 70 percent of all calls were responded to within the 90 second time-to-answer performance threshold, up from 40 percent in the fall of 2001.

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- ◆ Completed implementation of enhancements to the Human Services Resource Guide on the web that provides access to comprehensive human services resource and service information on a 24-hour/7-day-per-week basis. These enhancements significantly improve the usability of the Resource Guide for both public and private human service providers and individuals seeking assistance. Supplemented the Resource Guide with a series of email-based topical resource information bulletins targeted at making the County's Human Service providers more aware of available resources to meet client needs.
- ◆ Managed the opening of the South County Human Services Center. This facility has been designed and staffed to promote more efficient access to services for South County residents while, at the same time, promoting service integration and collaboration opportunities among service providers to improve the effectiveness of service delivery.
- ◆ Continued to manage a cross-cultural Domestic Violence prevention project co-funded with other Human Services agencies. This involves the staffing of the Community Resource Council which includes the Hispanic Committee, Korean Community Service Center, National Foundation for Vietnamese American Voters, Korean Family Counseling and Research Center, Hispanics Against Child Abuse and Neglect, St. Anthony's Catholic Church, Department of Family Services (DFS), Fairfax-Falls Church Community Services Board, Fairfax County Public Schools, Boat People SOS, Fairfax County Police Department, and community representatives from the Somali, Muslim, and Hispanic communities.
- ◆ Continued the publication of key cross-system and countywide information sources including the 2000 Community Assessment, 2000 Census Information, the Human Services Performance Budget, the Rental Housing Census, the County's overall demographic and population forecasts, and Trends in Service Utilization and Demand for selected Human Services programs.
- ◆ Continued implementation and operation of the County's Community Interfaith Liaison Office (CILO).
 - Created a database of over 800 faith and community based organizations. Provided information on training opportunities, grant opportunities, prevention materials, issue forums/discussions/public hearings and County human services. Created a County Community Interfaith Liaison Web Site to provide current information on training opportunities, grant opportunities, forums, information exchanges and public hearings.
 - Improved the faith community's knowledge of potential human service delivery opportunities appropriate for faith-based initiatives. Coordinated a full day "Making Housing Affordable" Conference for 200 faith community representatives in conjunction with Faith Communities in Action. Coordinated efforts to include faith community participation in the Fairfax Cares Project to advise the community about the results of the "Communities that Care Survey" and youth prevention projects, programs and resources. Organized three forums for community based organizations and faith communities to discuss service and donation issues resulting from September 11th. Organized an effort to publicize donation needs through the County's Public Affairs Web Site. Improved dialogue between services with available resources and those without to help meet demand. Assisted the Fairfax-Falls Church Community Services Board in coordinating and contracting with faith and community based organizations to provide FEMA Project Resilience services in ethnic and faith communities that are hard to reach (Muslim, Hispanic, Vietnamese, and Korean).

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- Improved the faith community's capacity to respond to community need. Coordinated with the Fairfax Bar Association Outreach Committee to support a half day Faith Community Legal Seminar for 135 faith community clergy, administrators and laypersons. Coordinated a program with Volunteer Fairfax for 15 faith communities and community organizations on volunteer program organization and management. Provided ongoing individual consultations and technical assistance to faith-based organizations regarding County human service access and County/faith community working relationships with common clients. Linked faith communities with County services for partnership opportunities.
- Organized, in partnership with the Fairfax-Falls Church Community Services Board's Project Resilience group, George Mason University and an extraordinary collaboration of faith-based communities, the program entitled "A Day of Remembrance-An Interfaith Gathering United for Peace" in remembrance of the events of September 11, 2001. Over 1,800 County residents attended the gathering, held at the George Mason Center for the Arts.
- ◆ Continued facilitation and/or participation in a variety of community building/service integration activities including the County's revitalization projects, regional human services providers' networks, and Faith in Action Regional Groups. In addition, the regional staff continued working partnerships with the County's Community Policing function in a number of regions to assess and address community needs.
- ◆ Planned, managed, and facilitated a variety of process improvement and service integration initiatives providing over 9,000 staff hours of direct project management, facilitation and analysis each year in FY 2002 and FY 2003. Recently completed projects include: a redesign of Fairfax-Falls Church Community Services Board Early Intervention Services and Mental Health Day Support programming services, redesign of Housing and Community Development's client intake process and housing management and maintenance functions, development of a Juvenile Drug Court Model, and two process improvement projects providing improved access to healthcare services.
- ◆ Supported process analysis and improvement initiatives outside of Human Services including supporting the re-chartering of the County's Environmental Coordinating and Emergency Management Coordinating Committees, and the redesign of the Trails and Walkways Planning, Design and Construction process for DPWES. DSMHS also provided process improvement project support to the Facilities Management and Storm Water Management divisions of DPWES.
- ◆ Completed data analysis and publication of the 2000 Community Assessment Survey and the Communities that Care Youth Risk Behavior Survey (in partnership with the Fairfax-Falls Church Community Services Board and Fairfax County Public Schools). Completed analysis and publication of the annual Rental Housing Complex Census, continued the analysis and publication of 2000 Census and provided consultation on a variety of County Agency survey research projects. Continued annual support of Urban Development Information System (UDIS) process which is the County's principal process for tracking and forecasting population, housing, non-residential development, selected demographic changes, and current and planned land use in the County.
- ◆ Provided planning, analysis, facilitation, and other staff support to a variety of citizen Boards, Authorities and community based planning processes including the Human Services Council, the Consolidated Community Funding Advisory Committee, the Long Term Care Task Force, the Homeless Oversight Committee and the Continuum of Care planning process for homeless services.

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- ◆ Continued to provide leadership, facilitation and project support to the County's Regional Integrated Services Delivery System. Accomplishments include:
 - Ongoing development of neighborhood and community capacity building. Region 1 staff continued support of the Buckman Road Community Initiative and Sacramento Neighborhood Center. Region 2 brought together over 200 multi-ethnic community leaders, public and private human service providers, faith community representatives and concerned citizens for a full day symposium and strategy session on domestic violence prevention. Region 3 continued to support the operation of the Herndon Neighborhood Resource Center in partnership with the Town of Herndon. Region 4/5 continued support of various housing complexes by providing translation services for residents at risk of losing their housing and facilitation and resource services in cooperation with the community police.
 - Promoting partnerships and services integration at the staff level. Region 1 staff established and facilitated a regional human services providers meeting to promote service integration opportunities. Through this group, partnerships have been established between the Teen Center and the Juvenile and Domestic Relations District Court, between the Fairfax-Falls Church Community Services Board's Youth program and Teen Center, and between the Job Source Center and the Senior and Teen Centers. Regions 2 and 3 implemented a "Learning Circle on Day Labor" to increase understanding and develop long- and short-term strategies to address the issues of day labor. Participants included day laborers, public and private human service providers, representatives from the faith community, Fairfax County Police Department and public schools, and civic and business community leaders. The Region 3 office continued to plan, manage, and facilitate the "North County Team" comprised of supervisors in Fairfax County human service agencies in the Region. This year, the North County Team is developing a cross-agency approach to improve service delivery to clients with limited proficiency in English. Regions 4/5 staff brought together and facilitated a group of human service supervisors who work in the Western part of the County to explore service coordination and integration challenges and opportunities.
 - Development and implementation of Neighborhood Colleges as a community capacity building strategy. A curriculum was developed for residents of Fairfax County to attend 6-8 classes to learn more about their local community and government, develop leadership skills, network with other civic minded residents and build strong relationships in their own communities. Additionally, students completed a practicum, or a limited field experience with a local organization or the County government or another institution, and shared their learning through a final presentation to their fellow students. This year, Region 3 collaborated with the Town of Herndon on a second offering of a Neighborhood College in Herndon. Twenty (20) students graduated. The Region 3 office also developed new partnerships with the Reston Regional Library and the Reston Historic Trust Museum to jointly offer one Neighborhood College in Reston. Nineteen (19) students graduated. Region 4/5 also conducted a Neighborhood College in the Western part of the County.
 - Development of multi-agency strategies to address Regional service delivery issues. Region 1 facilitated the formation of an interagency resource team for staff who are working with children whose parents are dying of AIDS. Work continued on the development and operation of a Regional Emergency Providers Team and a Regional Case Managers Team. Region 2 conducted multiple outreach, information and education sessions with community groups, charitable faith-based organizations, and civic associations on services and resources available through Coordinated Services Planning. Outreach also included initiatives to increase understanding and improve faith community representatives' ability to access after hours emergency assistance for residents. The Region 3 office continued to plan, manage, and facilitate quarterly meetings of the North County Network community lunch series, which provides education, training, and information sharing as well as networking and professional relationship-building in the region for public and private service providers and interested citizens. These meetings were previously held just in Reston, but this year were extended to McLean and Vienna. This year's topics were Elder Law for Senior Citizens, Communication Issues in Human Services,

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Immigration Update, and Culture and Language Access. Region 4/5 staff facilitated a bimonthly community series to familiarize service providers with current policies and procedures, legislation and other information to assist them in providing services to their clients. Staff also assisted in setting up the first children's Computer Learning Center to partner with a church in the Region. Region 4/5 staff also provided support to the "Central Fairfax Forum," a group of advocates for services in central Fairfax County that provides information and training to service providers and volunteers to enhance their ability to provide services.

- Provided continued involvement and staff support to the County's Revitalization and Neighborhood Initiatives.

FY 2004 Initiatives

In FY 2004, DSMHS will continue to engage in a diverse range of projects and initiatives designed to better coordinate human services delivery, improve access to services, build community capacity, and improve service planning and delivery in partnership with public and private agencies and the community. FY 2004 initiatives include the following:

- ◆ Undertake a Human Services-wide analysis and community discussion to recommend to the Board of Supervisors new Human Service regional boundaries in order to promote service integration in 4 rather than 5 regions. Alignment of the new boundaries is expected to reflect population and demographics, Human Service Agency caseload within geographic areas, school system "Cluster" boundaries, Magisterial districts and the existence of neighborhoods and natural communities.
- ◆ Respond to new and ongoing opportunities to increase community capacity and integrate human service delivery within the Human Services Regions.
- ◆ Continue development and implementation of the County's Office of Community Interfaith Liaison by working to increase the community's knowledge and understanding of Fairfax County's diverse faith group population and increasing the faith community's knowledge and understanding of County services and projects, and by seeking to broker appropriate collaborations to address community needs.
- ◆ Further build community capacity for the development of neighborhood resource centers (including the co-location of computer learning centers).
- ◆ Strengthen County actions to address Domestic Violence. In FY 2003 the agency redirected one of its positions to the establishment of a Domestic Violence Response Coordinator (Management Analyst IV). In FY 2004 this position will continue the County's development and coordination of a countywide response to domestic violence to include client-serving agencies, public safety agencies, the Office of the Commonwealth's Attorney. This position will also act as primary staff support to the Domestic Violence Council, established in FY 2003 at the direction of the Board of Supervisors.
- ◆ Further analyze and expand web-based publication of 2000 Census data, information from the 2000 Community Assessment, and other data and information sources to inform and support community capacity building and service integration initiatives.
- ◆ Expand strategies (including Internet and Geographic Information System (GIS) based strategies) for rapid dissemination and flexible access to human service needs data, utilization information, census information, and local demographic and population forecasts.
- ◆ Complete implementation of enhancements to the DSMHS automated case management tracking system to help streamline service delivery to clients served through CSP.
- ◆ Stabilize process improvements in the CSP function to enable a better citizen service response. Explore Internet and e-mail based service assistance as an additional access strategy.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

- ◆ Develop and implement an ongoing strategy for best utilizing the U.S. Census Bureau's American Communities Survey data with targeted locally conducted household survey data.
- ◆ Respond to ongoing customer agency demand for process analysis and improvement services in a flexible and timely manner.
- ◆ Provide staff support to key Human Services citizen boards, authorities and commissions and community planning processes.
- ◆ Expand community building through neighborhood focused efforts, cross agency neighborhood work, and expansion of Neighborhood Colleges.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$133,551 and 1/1.4 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$88,048 (including salaries and operating expenses) and 1/1.4 SYE positions supporting the County's Research Analysis and Project Services (RAPS). One Management Analyst II position will be abolished and a Management Analyst III position will be converted to part-time. RAPS performs a wide variety of service integration and process improvement projects for County Human Services and other agencies. It also performs demographic and land use forecasting and other research activities for County Agencies, Boards and Commissions and various committees. These reductions will result in the loss of approximately 1,600 hours of service integration project support and data analysis activities, approximately a 10 percent reduction. The number and frequency of surveys also will be reduced as a result of this action. The agency will explore shifting some surveys, such as the annual rental housing survey, to an every-other-year cycle.
- ◆ Reduction of \$45,503 in limited term salaries and overtime for the County's Research Analysis and Project Services (RAPS) and Coordinated Services Planning (CSP). Functions supported by limited term salaries and overtime have included Fuel Assistance and coordination of Holiday Assistance, RAPS projects, and providing coverage during periods of staff turnover. Close management of agency operating expenses will attempt to minimize the impact of this reduction on direct citizen service.

Performance Measurement Results

The Department of Systems Management for Human Services performance measures are divided into two service areas: Coordinated Services Planning (CSP) and Systems and Service Integration, which includes the Research, Analysis, and Project Services group, Regional Managers and Community Developers, and the Community Interfaith Liaison Office.

The family of measures for the first service area, Coordinated Services Planning (CSP), reflects efforts to provide timely assistance to County residents and connect them with public or private resources to meet their human service needs. The volume of client service interactions and requests for assistance varies each year with factors such as the general economy, which accounts for the decline in volume in FY 2001 and the increase in FY 2002. The numbers of CSP cases and service interactions speak to the volume, variety, and complexity of requests received each year for assistance. The Service Quality and Outcome measures reflect the Department's success at meeting those needs in a timely and effective way. While long-term satisfaction is difficult to gauge due to the nature of the work, client satisfaction measured through point-of-contact surveys is high.

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One of the more difficult aspects of CSP work is to provide high-quality social work services in a phone-based “call center” environment. While CSP strives to answer 65 percent of all calls within 90 seconds (to minimize “on-hold” time), that target has not met as an annual average (55 percent for FY 2002). In the first half of FY 2002, CSP experienced a decline in performance due primarily to the general economic downturn. Call volume increased by 20 percent over the same period in FY 2001, and more outbound coordination calls were required for each case as non-profit organizations ran short of funds. Average wait times increased, and service levels declined. Through a process improvement effort led by line staff and team leaders over the spring and summer of FY 2002, CSP has achieved excellent results in increasing service capacity (numbers of callers assisted) and responsiveness (waiting times and service level). The changes have significantly improved performance for the first quarter of FY 2003, and the unit expects to achieve a sustainable level of improved performance over the course of the fiscal year. Results of the performance improvements include:

- ◆ An increase in the number of incoming calls answered per day, from an average of under 200 per day last fall to an average of over 250 per day in the first quarter of FY 2003 (or over 1,000 additional calls answered each month)
- ◆ A decrease in wait times by more than 60 percent (from an average of six minutes last fall to an average of under two minutes in the first quarter of FY 2003)
- ◆ An increase in Service Level (the percent of calls answered within a given threshold) by 75 percent, from an average of approximately 40 percent last fall to approximately 70 percent in the first quarter of FY 2003.

In FY 2002, CSP fell short of meeting the Outcome goal of successfully linking 90 percent of CSP clients to County, community, or personal resources for help with basic needs. FY 2002 results of 81 percent reflect the effects of the general economic downturn, especially in the areas of housing and rent/utility assistance. The economic downturn affects CSP’s outcomes in several ways. First, the number of residents requesting assistance in meeting their basic needs increases as the economy worsens. Second, residents are more likely to need assistance over several months, and many types of financial assistance are limited to once-a-year. Third, many non-profit organizations that provide funds for rent and utility assistance experienced reduced donations, and so did not have funds to help residents in coordination with CSP. For FY 2003 and FY 2004, this measure will likely continue to follow the economy as a whole.

The family of measures for the Systems and Service Integration area reflects the diverse activities, support, and assistance provided to the Department’s customers, which include citizen and community groups, County human services agencies, regional organizations, and faith-based groups. Much of the Department’s work is project-based, with project durations ranging from several hours to several months, and with frequency ranging from one-time to recurring, depending on the customer’s needs. Because of the variety of work performed, the Department manages and reports performance using a consulting service model of hours of direct service provided. FY 2002 was the second full year of implementation of a project hours tracking approach, and the Department continues to refine this approach to best reflect the work performed. The less-than-projected number of direct hours of service provided in FY 2002 is due primarily to staff vacancies. The drop in service hours in FY 2004 reflects the abolishment of the Region V coordinating position, and the reduction of a full-time position to part-time status due to budget adjustments.

For Service Quality and Outcome measurement, the systems and service integration area relies heavily on customer feedback, which provides data on overall satisfaction, satisfaction with specific types of services provided, and the degree to which the customers’ projects achieved their stated goals or desired outcomes. FY 2002 results are based on 638 surveys collected for 40 projects. The overall satisfaction rate was 90 percent (an average score of 6.3 on a 7-point scale). Outcome scores, which measure the attainment of our customers’ goals, averaged 86 percent (or 6.0 on a 7-point scale).

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

For the large County-wide surveys conducted by demographic analysis staff, the Department closely manages sample size and sampling techniques to ensure that results are representative of the County as a whole. The Department also uses a variety of techniques to maximize the response rate, such as multi-language help-lines and follow-up to non-responders. The Department will also continue to respond promptly to requests for demographic information via the help-line, and to update and expand the demographic information available on the County's web site.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$356,315 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A total decrease of \$108,551 in Personnel Services, including overtime and limited term funding, and 1/1.4 SYE positions, as a result of reductions made by the County Executive. The affected positions have supported the County's Research Analysis and Project Services (RAPS). One Management Analyst II position will be abolished and a Management Analyst III position will be converted to part-time.
- ◆ A net decrease of \$4,980 in Operating Expenses primarily due to a decrease of \$53,589 for one-time carryover of FY 2002 funding into FY 2003 and a decrease of \$10,705 in Department of Vehicle Service charges and PC Replacement charges, due to program revisions, partially offset with an increase of \$59,314 in Information Technology infrastructure charges based on historical usage.
- ◆ A decrease of \$25,000 in Operating Expenses resulting in reduced support to the RAPS function, due to reductions made by the County Executive.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An increase of 1/1.0 SYE position associated with the transfer to this agency of a position from the Department of the Administration of Human Services for the support of the Strengthening Neighborhoods and Building Communities (SNBC) program.
- ◆ An increase of \$53,589 in Operating Expenses due to encumbered carryover.

Performance Measures

Objectives

- ◆ To maintain at 90 percent the Coordinated Services Planning unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To maintain a goal achievement rate of at least 85 percent for customer organizations (public and private human services providers or citizen and community groups who participate with or receive support from the Department of Systems Management for Human Services system-wide support functions, Regional Offices, or Community Interfaith Liaison Office).
- ◆ To maintain an average response rate of at least 98 percent on the annual Rental Housing Survey and a response rate of 65 percent on the biennial Household Survey and other household mail surveys; and to respond to 90 percent of the demographic information requests within one workday.

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
CSP Client Service Interactions (1)	126,021	123,351	124,500 / 125,945	124,500	124,500
CSP new cases established	4,351	4,461	4,400 / 4,607	4,600	4,600
Hours of systems & service integration support provided to customer service organizations (regional, system-wide, or community-based) (2)	34,731	31,178	35,658 / 31,019	31,311	29,755
Responses received to Demographic surveys: Survey 1 (annual) Rental Housing	225	230	231 / 236	236	236
Responses received to Demographic surveys: Survey 2 (biennial) Household/Community	NA	11,200	NA / NA	7,500	NA
Responses received to Demographic surveys: Survey 3 (Topical) (3)	1,357	11,951	NA / NA	12,000	NA
Total Demographic information requests	481	605	600 / 418	400	400
Efficiency:					
CSP Client Service Interactions per worker	3,406	3,334	3,364 / 3,403	3,400	3,400
Hours of systems and service integration support provided to customer organizations per SYE	1,410	1,167	1,260 / 1,249	1,260	1,260
Percent of total hours available spent providing systems and service integration assistance	71%	66%	70% / 69%	70%	70%
Service Quality:					
Percent of calls to CSP answered by a coordinator within 90 seconds	58%	58%	65% / 55%	65%	65%
Percent of CSP clients responding as "Satisfied or Very Satisfied"	98%	97%	90% / 92%	90%	90%
Average Satisfaction Score for systems and service integration customers	93%	93%	91% / 90%	90%	90%
Accuracy of Demographic survey estimates as measured by confidence levels: Survey 1 (annual) Rental Housing	<±1.0%	<±1.0%	<±1.0% / <±1.0%	<±1.0%	<±1.0%

DEPARTMENT OF SYSTEMS MANAGEMENT FOR HUMAN SERVICES

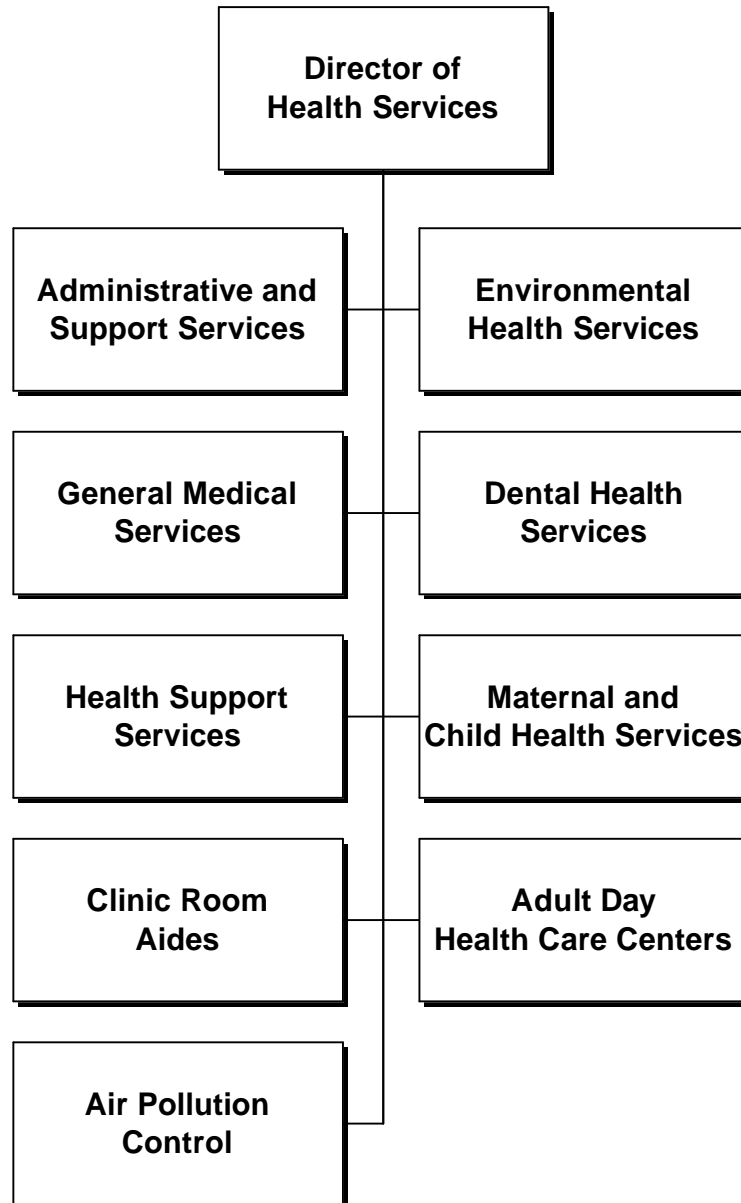
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Accuracy of Demographic survey estimates as measured by confidence levels: Survey 2 (biennial) Household/Community	NA	<±2.0%	NA / NA	<±2.0%	NA
Accuracy of Demographic survey estimates as measured by confidence levels: Survey 3 (Topical)	<±3.5%	<±1.0%	NA / NA	<±1.0%	NA
Outcome:					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	88%	87%	90% / 81%	90%	90%
Average outcome/goal achievement score for systems and service integration customers	90%	90%	85% / 86%	85%	85%
Actual Demographic Survey response rates: Survey 1 (annual) Rental Housing	99.7%	100.0%	98.0% / 100.0%	98.0%	98.0%
Actual Demographic Survey response rates: Survey 2 (biennial) Household/Community	NA	63.0%	NA / NA	65.0%	NA
Actual Demographic Survey response rates: Survey 3 (Topical)	68.0%	90.0%	NA / NA	90.0%	NA
Percent of Demographic information requests answered within one workday	95.0%	99.9%	90.0% / 99.0%	90.0%	90.0%

(1) Includes CSP inbound and outbound telephone and walk-in interactions with clients; Community Health Care Network clients assessed for eligibility or recertification; holiday assistance requests screened and/or linked to community groups; and affordable housing applicants assisted for Fairfax County, the Cities of Fairfax and Falls Church, and the Town of Herndon.

(2) The decrease from FY 2003 to FY 2004 Estimates reflects the impact of position redirections, the abolishment of the Region V Community Developer position, and the change of one full-time position to part-time as part of budget reductions.

(3) These are smaller studies conducted on a by-request or periodic basis, depending on customer requests. Studies include the Immigrant and Refugee Study conducted in FY 2000, and the Communities that Care Youth Risk Survey conducted in FY 2001. A follow-up to the Communities that Care Youth Risk Survey is planned for FY 2003. Dates and topics for future studies are to be determined.

HEALTH DEPARTMENT



HEALTH DEPARTMENT

Agency Position Summary

561	Regular Positions (7) (-1T) /	489.71	Regular Staff Years (5.53) (-1.0T)
<u>26</u>	Grant Positions /	<u>25.13</u>	Grant Staff Years
587	Total Positions (7) (-1T) /	514.84	Total Staff Years (6.53) (-1.0T)

Position Detail Information

DIRECTOR OF HEALTH SERVICES

1 Director E
1 Position
1.0 Staff Year

ADMINISTRATIVE AND SUPPORT SERVICES

1 Deputy Director
1 Director of Nursing Svcs.
3 Administrative Assistants III
1 Administrative Assistant II
6 Positions
6.0 Staff Years

HEALTH SUPPORT SERVICES

1 P.H. Laboratory Director
2 P.H. Lab Supervisors
7 P.H. Lab Technologists
1 Pharmacist
1 Health Svcs. Comm. Spec.
1 Management Analyst II
1 Administrative Assistant III
1 Administrative Assistant II
15 Positions
15.0 Staff Years

ENVIRONMENTAL HEALTH SERVICES

1 Director of Environ. Health
2 Environmental Health Program Managers
5 Environ. Health Suprvs. (-1T)
14 Environ. Health Specialists III
31 Environ. Health Specialists II
1 Administrative Assistant V
3 Administrative Assistants III
8 Administrative Assistants II
65 Positions (-1T)
65.0 Staff Years (-1.0T)

PT Denotes Part-Time Positions
E Denotes Exempt Position
() Denotes New Positions
(- T) Denotes Position Transferred Out

DENTAL HEALTH SERVICES

3 Public Health Dentists I
1 Administrative Assistant II
4 Positions
4.0 Staff Years

GENERAL MEDICAL SERVICES

1 Public Health Doctor
2 Comm. Health Specialists
6 Public Health Nurses IV
5 Public Health Nurses III
33 Public Health Nurses II, 1 PT
1 X-Ray Technician
2 Administrative Assistants V
6 Administrative Assistants III
10 Administrative Assistants II
1 Administrative Assistant I
1 Management Analyst IV
2 Management Analysts II
6 Social Workers II
1 Human Service Worker II
2 Speech Pathologists II
2 Asst. Directors of Nurses
1 Resource Dev./Training Mgr.
82 Positions
81.5 Staff Years

AIR POLLUTION CONTROL

1 Environ. Health Spec. III
2 Environ. Health Specs. II
3 Positions
3.0 Staff Years

MATERNAL AND CHILD HEALTH SERVICES

3 Public Health Doctors
1 Asst. Director of Nurses
7 Public Health Nurses IV
7 Public Health Nurses III (1)
96 P.H. Nurses II, 21 PT
1 Eligibility Supervisor
1 Physical/Occupational Therapy Supervisor
1 Physical Therapist II
4 Speech Pathologists II
2 Audiologists II
3 Administrative Assistants V
4 Administrative Assistants III
15 Administrative Assistants II
1 Administrative Assistant I
6 Human Service Workers II
1 Human Services Assistant
153 Positions (1)
150.7 Staff Years (1.0)

CLINIC ROOM AIDES

188 Clinic Room Aides, PT (6)
188 Positions (6)
119.51 Staff Years (4.53)

ADULT DAY HEALTH CARE CENTERS

1 Public Health Nurse IV
5 Public Health Nurses III
5 Public Health Nurses II
5 Administrative Assistants IV
18 Home Health Aides
5 Senior Center Assistants
5 Recreation Specialists III
44 Positions
44.0 Staff Years

The details of the agency's 26/25.13 SYE grant positions within Fund 102, Federal State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

HEALTH DEPARTMENT

Agency Mission

To promote and protect the health and environment of all people through leadership and provision of services within its communities.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	553/ 480.76	553/ 480.76	555/ 485.18	563/ 491.71	561/ 489.71
Expenditures:					
Personnel Services	\$23,850,427	\$24,624,215	\$24,874,215	\$26,617,245	\$26,338,692
Operating Expenses	12,943,705	13,482,604	14,659,469	14,945,533	13,945,276
Capital Equipment	262,109	60,000	60,000	23,061	0
Subtotal	\$37,056,241	\$38,166,819	\$39,593,684	\$41,585,839	\$40,283,968
Less:					
Recovered Costs	(\$103,503)	(\$107,279)	(\$107,279)	(\$112,551)	(\$112,551)
Total Expenditures	\$36,952,738	\$38,059,540	\$39,486,405	\$41,473,288	\$40,171,417
Income/Revenue:					
Elderly Day Care Fees	\$594,135	\$739,722	\$666,730	\$721,053	\$721,053
Elderly Day Medicaid Services	100,463	134,113	134,113	134,113	134,113
Fairfax City Contract	602,238	614,283	548,895	559,872	559,872
Falls Church Health Department	148,103	137,445	155,732	158,845	158,845
Licenses, Permits, Fees	2,509,784	2,598,566	2,725,832	2,860,306	2,860,306
State Reimbursement	8,210,398	7,138,165	7,913,107	7,913,107	7,913,107
Air Pollution Grant	68,850	68,850	68,850	68,850	68,850
Total Income	\$12,233,971	\$11,431,144	\$12,213,259	\$12,416,146	\$12,416,146
Net Cost to the County	\$24,718,767	\$26,628,396	\$27,273,146	\$29,057,142	\$27,755,271

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration and Support Services	\$1,540,523	\$1,334,027	\$1,569,642	\$1,635,897	\$1,581,698
Dental Health Services	453,221	461,396	494,905	468,909	466,315
Environmental Health Services	4,091,846	4,361,725	5,177,567	5,801,205	4,773,172
Family Planning Services	213,216	0	0	0	0
General Medical Services	13,272,492	13,979,365	14,113,271	14,342,852	14,308,454
Maternal And Child Health Services	9,388,075	10,009,923	9,900,574	10,572,770	10,505,921
Health Support Services	1,808,019	1,960,365	1,950,022	2,018,853	2,012,507
Clinic Room Aides	4,016,666	3,658,511	4,141,023	4,158,338	4,130,396
Adult Day Health Care Centers	1,845,419	1,991,812	2,034,648	2,153,336	2,074,634
Air Pollution Control	323,261	302,416	104,753	321,128	318,320
Total Expenditures	\$36,952,738	\$38,059,540	\$39,486,405	\$41,473,288	\$40,171,417

NOTE: The Family Planning Services cost center was combined with Maternal and Child Health Services in FY 2003.

HEALTH DEPARTMENT

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$1,000,000 for the transfer of costs of a large portion of West Nile virus mosquito surveillance and treatment activities and 1/1.0 SYE Environmental Health Supervisor (Entomologist) position to Fund 116, Integrated Pest Management Program, where the activities and position will be supported by fund balance. This adjustment results in a decrease of \$70,000 in Personnel Services and \$930,000 in Operating Expenses. After this adjustment, there will be \$1.0 million in Fund 116 and \$0.6 million remaining in the General Fund (Health Department) for West Nile virus control. It is noted that during its 2002 session, the General Assembly approved authorization for jurisdictions to amend their pest Service Districts to include mosquitoes. The required action to amend the Service District is underway and is anticipated to be approved by the Board of Supervisors by July 1, 2003.
- ◆ A decrease of \$63,929 and 1/1.0 SYE new position included in the FY 2004 Advertised Budget Plan which was to have supported the opening of the Little River Glen Adult Day Health Care Center. This facility is now scheduled to open in FY 2005, and current participants in the Annandale Adult Day Health Care Center who were expected to transfer to the new facility will continue to be served at the Annandale Center, which will not close in FY 2004. This adjustment results in a decrease of \$21,511 in Personnel Services, \$19,357 in Operating Expenses, and \$23,061 in Capital Equipment.
- ◆ A decrease of \$187,042 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$50,900 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$250,000 in Clinic Room Aide salaries to offset higher than anticipated costs primarily associated with training and set-up days at all schools and the increased number of school days associated with 7 year-round schools.
 - ◆ An increase of \$737,875 for West Nile virus program management, surveillance and treatment activities based on actual program requirements for the fall and spring seasons.
-

HEALTH DEPARTMENT

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The agency has four core functions as the foundation upon which service activities are based:

1. Prevent epidemics and the spread of disease;
2. Protect against environmental hazards;
3. Promote and encourage healthy behaviors; and
4. Assure the quality and accessibility of health services.

The control of communicable diseases involves services ranging from restaurant inspections (food borne illnesses) to directly observed therapy for active tuberculosis patients (air-borne illnesses) to investigation/monitoring of reportable diseases. An integral component of all agency activities is education to promote healthy behaviors by educating food handlers, teaching about HIV/AIDS, providing classroom instruction in the schools, and offering one-on-one teaching/counseling to a new mother or pregnant woman. Over the past several years, as collaborative efforts have increased and more public/private partnerships have been established, the Health Department has emphasized the function of assuring the quality and accessibility of health care. The objectives of the Nation's Healthy People Report, recently revised for 2010, provide a guide for the Goals, Objectives and Performance Measures reflected in each of the cost centers.

During FY 2002 - FY 2004, increased emphasis has been placed on assuring the agency's ability to respond to emerging public health issues/threats. In addition, the agency continues to streamline and redesign existing services in order to respond to increased service demands in a time of decreasing resources. It is anticipated that by FY 2004 the agency will have a dynamic 3-5 year strategic plan in place to guide future activities. This strategic plan will proactively address these current demands and threats, and will incorporate the Nation's 2010 Health Objectives which currently guide agency services.

In FY 2002, the agency focus was on the bio-terrorism event of Anthrax. Collaborative and volunteer efforts with the public and private sector in Northern Virginia allowed this threat to be addressed. In FY 2003, the mosquito borne West Nile virus emerged as a public health threat. Bioterrorism also continued as an area of significant concern.

The West Nile virus is well established in the area, and its presence is expected to continue to magnify in FY 2004. A continuing effort will be needed for disease surveillance, prevention, and education of the public on how to protect against mosquitoes. A coordinated, multi-agency, mosquito management program will focus on treating ponds and standing water to prevent a proliferation of the mosquito population in order to reduce the public health impact of the virus. In FY 2003 a position was redirected from the Fund 116 Forest Pest Program to the Health Department to oversee and guide this coordinated response. In FY 2004 this position is transferred back to Fund 116, which now holds a portion of the funding support for West Nile virus, pending the Board of Supervisors' approval of the expansion of the Fund 116 special service district to reflect the inclusion of insects that may carry a disease that is dangerous to humans.

Bioterrorism and communicable disease response will be enhanced in FY 2003 and future years with the creation of a structured, centralized Epidemiology Unit. The awarding of two positions (one at the State level and a second at the County) from federal bioterrorism grants (through the State Health Department) has provided some of the staffing support for this unit. The unit focus will be on the control of communicable diseases including monitoring of disease reporting, disease outbreak investigations and surveillance. In addition, the unit will serve as a focal point for bioterrorism preparation activities, and will facilitate more effective coordination and communication within the local, regional and metro areas and with the Virginia Department of Health.

HEALTH DEPARTMENT

Demand for services continues to increase and exceed the current capacity of the health system. The agency response to this increased Clinical Services demand has been the restructuring of a number of services so that resources can be best directed to meet key populations and so that manageable workloads can be re-established. At the end of FY 2002, the Community Health Care Network Program was redesigned by requiring a longer residency period for eligibility, eliminating emergency enrollments, restricting referrals to private physicians, and directing patients to other centers or services that are more available. Modifications in other clinical services, which have experienced an increased demand of 30 percent since 1998, have included modifications in hours and in type of service, and staff resources have been reallocated to critical need areas. The agency response to increased demands of population growth and public facility expansions (i.e., swimming pools and restaurants) on the Environmental Health Division has been to re-prioritize field work to reduce the workload per staff to manageable levels and to link establishment inspections to health risks. All services provided by the Environmental Health Division are mandated either by County Ordinance or State Code.

In FY 2003, the agency must come into full compliance with Title VI, Civil Rights Act, regarding Limited English Proficiency (LEP) clients, and move toward compliance with HIPAA (Health Insurance Portability and Accountability Act). HIPAA is a new Federal mandate that focuses on ensuring the privacy of patient medical information. While the original regulations had focused on safeguarding the electronic transfer of medical information, the addition of privacy regulations resulted in a significant focus on record management versus technology. Since HIPAA affects such a wide range of activities -- from sign in sheets in a reception area that may violate privacy to how records are securely (and privately) transported in the cars of Public Health Nurses making home visits -- many policies and procedures relating to record management and storage must be formalized and implemented in FY 2003.

Key Accomplishments

- ◆ Developed a rapid communication system (via e-mail, blast FAX) for the dissemination of health alerts to local hospitals, private physicians, laboratories and free-standing medical care facilities.
- ◆ Restructured the communicable disease unit to form a centralized Epidemiology Unit that will be the focal point for bioterrorism preparation activities and community disease/reportable disease monitoring, surveillance and outbreak investigation.
- ◆ Established a subcommittee of the County's Environmental Coordinating Committee to examine the challenges of addressing West Nile virus prevention, and to identify cross-agency strategies for the future direction and approach to mosquito surveillance and the treatment of geographically affected areas. The subcommittee met throughout FY 2003, and identified the lack of in-house expertise as one of the gaps in the County's current ability to plan for the continuing and growing requirements for managing this virus. In calendar year 2002, with 13 confirmed human cases of West Nile virus (WNV), Fairfax County reached Risk Level 5 as defined in the *West Nile Virus Response Plans* issued by the Virginia Department of Health (VDH) and the Washington Metropolitan Council of Governments Health Officers Committee (COG). Risk Level 5 is the highest defined risk level and indicates West Nile virus is endemic to the County and is here to stay for the foreseeable future. As a result of this risk, the County Executive redirected a vacant position to the Health Department West Nile virus program from Fund 116, Forest Integrated Pest Management Fund, so that an Entomologist (Environmental Health Supervisor) could be established to take the lead in coordinating the County's response to this disease and to develop a comprehensive mosquito surveillance and management plan for Fairfax County which can suppress the WNV in the bird and mosquito population and slow the transmission to humans. This position is being transferred back to Fund 116 in FY 2004, which now holds a portion of the funding support for West Nile virus activities.
- ◆ Complied with the "Limited English Proficiency" section of Title VI, Civil Rights Act, as certified by the U.S. Office of Civil Rights. This compliance was the culmination of one year's work to get staff trained, certified interpreter services in place, and all brochures and client documents translated into the top five languages.

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- ◆ Drafted proposed comprehensive amendments to ordinances regulating onsite sewage disposal systems.
- ◆ Initiated a consolidation of the Health Department Stream Monitoring Program with the Department of Public Works Environmental Services Stream Protection Strategy Program, in order to maximize County resources.
- ◆ Replaced the SWEEPS software for database management by integrating the agency's system with the State Health Department's "Health Space Database Management System", so that the agency's database management system is compliant and consistent with the State database. This will allow for restaurant inspection results to be placed on the Internet for public view and will allow, in the future, for other information to be available to the public.
- ◆ Implemented a shared eligibility enrollment data base of patients. Information is shared, by permission of the patient, with other medical programs providing care to low-income/uninsured patients, including Inova Health System, Northern Virginia Mobile Health Clinics, and County programs. The new system reduces the administrative enrollment effort across the agencies/institutions and relieves the patient of repeating needed eligibility information for each provider.
- ◆ Implemented a syndromic disease surveillance system in collaboration with Inova Health System, Reston Hospital, and the Virginia Department of Health. The system is ongoing around-the-clock, 365 days a year.
- ◆ Provided training to area physicians, hospital infection control practitioners, and discharge planners regarding the new Tuberculosis Laws enacted by the General Assembly.
- ◆ Developed and conducted Bio-preparedness Training for all agency staff.

FY 2004 Initiatives

- ◆ Serve a pivotal role in the development of local, regional, and State disaster plans to minimize the adverse public health consequences of any biological or chemical event.
- ◆ Finalize the strategic plan for the agency so that it can guide future program expansions, additions, elimination and continuation of services; Modify agency performance measures to be consistent with strategic plan.
- ◆ Initiate a multi-agency approach to mosquito control and abatement in an effort to prevent and/or control the impact of West Nile virus.
- ◆ Post Food Safety reports on the Internet for ease of consumer reference.
- ◆ Complete the laboratory information management system interface with LabCorp reference laboratory and Wellness Center Medgate system to establish an electronic maintenance system of laboratory results.
- ◆ Continue efforts to achieve the objectives outlined in the Healthy People 2010 report.
- ◆ Open school clinics in four new schools becoming operational in September 2003, including Island Creek (Kingstowne), Andrew Chapel (Vienna), Lorton Station (Lorton) and NE Centreville (Union Mill).

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- ◆ Develop a comprehensive plan with County agencies, hospital systems and physicians that provides for the identification, set up and management of mass smallpox vaccinations and alternative treatment sites.
- ◆ Conduct ongoing table top exercises for Health Department staff to ensure bioterrorism preparedness.
- ◆ Continue to explore with Inova Hospital for Women and Children alternatives for provision of prenatal care including target case management.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$394,855 and the closure of an adult day care center is proposed by the County Executive for this agency. The reductions include:

- ◆ Reduction of \$267,855 resulting from the closing of the Annandale Adult Day Health Care Center. This closure will permit the consolidation of the existing 25 program participants and 8/8.0 SYE supporting staff into the new Little River Glen Adult Day Care Center, 6 miles from the existing Annandale Center. Little River Glen Adult Day Care Center is scheduled to open in January 2004 and is part of a larger multi-purpose senior facility being developed as a public/private partnership. The Center consists of 9,000 square feet of space and is built to current industry standards for community adult day health care centers. Little River Glen Adult Day Health Care Center will have the capacity to serve an average of 35 participants, allowing for some program expansion to new participants. As a result of the redirection of existing staff, only one new staff person will be required to expand the number of participants served and to meet staff licensing requirements which relate to the appropriate ratio between staff and participants.
- ◆ Reduction of \$127,000 for HIV grants. This reduction eliminates County HIV-prevention contract funding to community based organizations. Currently 3 organizations are supported with this prevention funding, providing educational sessions and outreach. Individuals served under these programs include adult and adolescent men, youth in the Fairfax County Public Schools and alternative schools, active substance abusers, and the homeless. Remaining after this reduction is County funding for Inova's care to those with HIV disease and 8 County positions who provide direct community outreach and targeted HIV/AIDS education at the jail, schools, and community meetings, and who provide testing, screening, and counseling at Health clinics. Until this year, Virginia Department of Health HIV funding had also been provided by the County to organizations under the Minority AIDS Project and the Community Collaborative Program. The County has been notified that the Community Collaborative Program will not be renewed in FY 2003 and funding for the Minority AIDS Project will end in mid FY 2004.

Performance Measurement Results

The agency, as reflected in its mission, has two overarching goals: (1) the protection of the public health and environment and (2) assuring access and availability of health services in the community. The services, activities and programs reflected in the 9 major cost centers of the agency are guided by objectives that are directly tied to the goals, and, in most instances, are aligned with the Healthy People 2010 objectives. Each cost center has one or more Performance Measure based on outcomes, which reveal the value of the service to the community.

In FY 2002, the Health Department achieved the majority of its performance measures and exceeded the measures for customer satisfaction throughout most Patient Care service areas. The health of babies born to women receiving care through the Health Department exceeded the level of the County and the State. The completion rate for tuberculosis medications reached the stated goal, even while the rate of tuberculosis continues to exceed the rate for the State and the desired rate for the nation.

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However, some performance measurements were not met in FY 2002. In FY 2002 the West Nile virus demanded a significant staff effort from the Environmental Services Branch, making it difficult for that branch to reach its goal for percent of community health and safety complaints resolved within 60 days. The Dental Program changed its focus in FY 2002 - FY 2003, which impacted its performance indicators because a smaller client base than originally estimated was served. The program focus was placed on children not eligible for Medicaid/FAMIS and who had no other source of care in the community. The complexity of the dental needs of these children posed a challenge to completing the plan of treatment within a one year period of time. Finally, the General Medical Services Branch provided fewer than anticipated immunizations because the availability of vaccines was unpredictable due to difficulties with manufacturers. The availability of vaccines has been corrected on the federal level so immunizations are expected to be at a higher level in FY 2003 and FY 2004.

Improvements will continue to be made by the agency to address client demand through the realignment/redirection of existing resources in Patient Care Services, Environmental Health, and the Laboratory (Health Support Cost Center). Actions have been taken to modify the service delivery systems to improve waiting times and to facilitate staff reallocation to priority critical demand areas.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,676,845 for salary adjustments necessary to support the County's compensation program and existing staff.
- ◆ An increase of \$316,185 in salaries for 8/6.53 SYE new positions. This salary increase incorporates County Executive reduction of \$241,532 for salaries of Annandale Adult Day Care Center because the positions are being redirected to the opening of the Little River Glen Adult Day Care in January 2004, minimizing new salary costs. Funded new positions include: 4/2.53 SYE Clinic Room Aides and 1/1.0 SYE Public Health Nurse II supporting the opening of 4 new Fairfax County Elementary Schools in September 2003, 2/2.0 SYE Clinic Room Aides to act in a roving capacity for coverage at 184 schools, and funding of 1/1.0 SYE Home Health Aide position for the January 2004 opening of Little River Glen Adult Day Care Center. Together with the redirection of 8/8.0 SYE existing staff from the Annandale Adult Day Care Center, this 1/1.0 SYE new position for Little River Glen will provide a staff complement of 9/9.0 SYE positions which will serve an average daily population of 35 frail elderly and adults with disabilities. Little River Glen, a combined facility of 60 units of assisted living space and an 8,000 square foot Adult Day Health Care Program, is currently under construction and will open in January 2004.
- ◆ A net increase of \$1,023,939 in Operating Expenses attributable to:
 - a decrease of \$425,040 in Operating Expenses not required for FY 2004 results as a result of the one-time carryover of expenditures for health services and for equipment and supplies ordered and not received, offset by the Operating Expenses of new positions supporting new elementary school openings;
 - a net increase of \$19,357 related to the operating equipment and supplies of the new Little River Glen Adult Day Health Care Center; the full \$45,680 requirement is partially met by the County Executive reduction of \$26,323 related to the closure of the Annandale Adult Day Health Care Center and the redirection of these funds to the Little River Glen Center.

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- an increase of \$1,465,764 for additional contract support, including contracts for the prevention of the West Nile virus through mosquito surveillance and the treatment of affected locations, the Community Health Care Network contract, which provides primary medical services and medical preventative care to uninsured residents, and the Community Access Program, an information technology application which will capture eligibility data about underinsured and uninsured populations in Fairfax County.
 - a decrease of \$127,000 in funding for community organization grants for the prevention of HIV, as part of reductions made by the County Executive.
 - a net increase of \$90,858 in intergovernmental charges due to an increase of \$155,203 for Information Technology infrastructure charges based on the agency's historic usage, partially offset with reductions of \$50,900 for PC Replacement charges and \$13,445 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ An increase in Recovered Costs of \$5,272 is due to the FY 2004 projected salaries of recoverable positions.
 - ◆ Capital Equipment funding of \$23,061 is included for equipment needs at the new Little River Glen Adult Day Care program.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, \$438,990 was added, including \$405,790 in encumbered carryover primarily related to existing service contracts and equipment and supplies not yet received, and \$33,200 in unencumbered carryover for a pending translation contract.
- ◆ The County Executive approved a redirection of 1/1.0 SYE position to this agency from Agency 68, Department of Administration for Human Services, to support the Long-Term Care Task Force. No corresponding funding adjustment was required in FY 2003.
- ◆ The County Executive approved a redirection of 1/1.0 SYE position to this agency from Fund 116, Forest Integrated Pest Management Program to support the West Nile virus program. This position is responsible for the development of a countywide plan for surveillance and treatment of affected areas. No corresponding funding adjustment was required in FY 2003.

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Administrative and Support Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	6/ 6	6/ 6	6/ 6
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$1,540,523	\$1,334,027	\$1,569,642	\$1,635,897	\$1,581,698

Goal

To assure access to quality health care for citizens of Fairfax County and to protect the public's health.

Performance Measures

Objectives

- ◆ To improve overall health status and provide timely access to clinical services, maintaining an average patient wait time of 15 minutes.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Walk-in clinic visits	63,560	69,772	72,000 / 75,158	75,000	75,000
Efficiency:					
Cost per visit	\$9.92	\$12.00	\$13.00 / \$11.00	\$11.50	\$12.99
Service Quality:					
Percent of satisfied clients	97%	96%	95% / 95%	95%	95%
Outcome:					
Patient wait time per client visit (minutes)	18	23	15 / 26	15	15

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Dental Health Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$453,221	\$461,396	\$494,905	\$468,909	\$466,315

Goal

To complete preventive and restorative dental treatment in order to improve the health of low-income children through prevention and/or control of dental disease.

Performance Measures

Objectives

- ◆ To complete preventative and restorative dental treatment for 60 percent of the children seen.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
New patients visits (1)	1,734	1,672	2,100 / 1,542	1,600	1,600
Total visits	3,706	3,408	4,900 / 3,704	3,785	3,785
Patients screened (2)	NA	NA	NA / 1,804	1,800	1,800
Education sessions (2)	NA	NA	NA / 87	85	85
Efficiency:					
Cost per visit (3)	\$108.37	\$133.12	\$75.60 / \$64.29	\$65.00	\$80.10
Net cost to County	\$21.90	\$62.44	\$21.10 / \$51.85	\$50.00	\$70.17
Service Quality:					
Customer satisfaction index	75.0%	95.0%	75.0% / 97.1%	97.0%	97.0%
Outcome:					
Percent of treatment completed (1)	68%	95%	80% / 56%	60%	60%

(1) In FY 2002 there was an increased focus on children ineligible for Medicaid and other assistance. This focus reduced the number of new patients, but at the same time necessitated a longer period to complete treatment due to the complexity of dental problems.

(2) New indicator in FY 2002.

(3) In FY 2000 and FY 2001 costs were higher due to the unreliability of dental provider schedules impacting the ability to easily reschedule patients, and to patient no-shows. Costs remained fixed while there were fewer patients, increasing the cost per patient.

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Environmental Health Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	66/ 66	66/ 66	65/ 65
Total Expenditures	\$4,091,846	\$4,361,725	\$5,177,567	\$5,801,205	\$4,773,172

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Performance Measures

Objectives

- ◆ To maintain the percentage of public food establishments identified as in compliance with health, sanitation, and safety regulations at 40 percent.
- ◆ To maintain the percentage of improperly installed water well supplies that pose the potential for waterborne diseases that are corrected within 30 days at 55 percent and to move towards a target of 90 percent.
- ◆ To maintain the percentage of complaints dealing with commercial and residential blighted properties; residential safe and sanitary property maintenance code violations; rat, cockroach, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60 days at 60 percent and to move towards a target of 90 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage born diseases that are corrected within 30 days at 83 percent and to move towards a target of 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Regulated food establishments (1)	NA	NA	NA / 2,894	2,900	2,900
Services provided to food establishments (1)	NA	NA	NA / 19,088	19,050	19,050
Water well supply services	5,691	5,373	5,400 / 5,030	5,100	5,100
Community health and safety complaints investigated	3,682	3,406	3,500 / 3,147	3,300	3,300
Community health and safety services	11,653	11,915	12,000 / 12,479	12,000	12,000
Sewage disposal system services	7,924	8,975	8,500 / 8,729	8,500	8,500

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Regulated food establishments/EHS ratio (1)	NA	NA	NA / 180:1	181:1	181:1
Water well services / EHS ratio	569:1	537:1	540:1 / 503:1	510:1	510:1
Community health and safety complaints / EHS ratio	526:1	487:1	500:1 / 450:1	471:1	471:1
Community health and safety services / EHS ratio	1,665:1	1,702:1	1,714:1 / 1,783:1	1,714:1	1,714:1
Sewage disposal system services / EHS ratio	792:1	898:1	850:1 / 850:1	850:1	850:1
Service Quality:					
Percent of regulated food establishments inspected (1)	NA	NA	NA / 99.9%	100.0%	100.0%
Average number of inspections to correct out-of-compliance water well supplies	1.1	1.2	1.5 / 1.1	1.2	1.2
Percent of community health and safety complaints responded to within 3 days	52.0%	50.1%	48.0% / 58.0%	48.0%	48.0%
Average number of inspections to correct out-of-compliance sewage disposal systems	2.8	2.7	3.0 / 3.0	3.0	3.0
Outcome:					
Percent of regulated food establishments that are in full compliance the day of inspection (1) (2)	NA	NA	NA / 25.7%	40.0%	40.0%
Percent of out-of-compliance water well supplies corrected within 30 days	40.0%	43.9%	45.0% / 51.6%	55.0%	55.0%
Percent of community health and safety complaints resolved within 60 days	59.0%	60.4%	65.0% / 56.2%	60.0%	60.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	81.6%	82.2%	83.0% / 79.3%	83.0%	83.0%

EHS = Environmental Health Specialist.

(1) This is a new indicator, beginning in FY 2002, due to a reorganization of the Division. Before this time all public establishments had been measured, rather than simply food establishments (which comprise 98 percent of workload).

(2) Hundreds of critical items are inspected for food establishments, and a violation of one critical item will put an establishment out of compliance the day of inspection. Food establishments attempt to make immediate corrections when items are noted by inspectors. It is noted that, with implementation of a Statewide database for violations, "critical compliance" may be redefined.

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Family Planning Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$213,216	\$0	\$0	\$0	\$0

NOTE: The funding and positions related to this cost center have been moved to the Maternal and Child Health Services Cost Center in FY 2003.



General Medical Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	79/ 78.5	79/ 78.5	82/ 81.5	81/ 80.5	82/ 81.5
Total Expenditures	\$13,272,492	\$13,979,365	\$14,113,271	\$14,342,852	\$14,308,454

Goal

To ensure that the adults in the community experience a minimum of preventable illness, disability, and premature death and that health service utilization and costs attributable to chronic diseases/conditions will be reduced. In addition, to improve access to medical care for low-income, uninsured residents of Fairfax County.

Performance Measures

Objectives

- ◆ For the Community Health Care Network, to provide appropriate and timely access to primary health care for low-income, uninsured Fairfax County residents. The number of patient visits in FY 2004 will increase 3 percent and reach 46,205, a level still within the maximum visits allowed under the existing contract with the provider.
- ◆ For the Communicable Disease Program, to reduce the incidence of tuberculosis from 9.0/100,000 population to 8.5/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population. In addition, to reduce the incidence of sexually transmitted diseases and other preventable communicable diseases through prevention, early diagnosis and treatment. For sexually transmitted disease, 100 percent of cases will be treated. For tuberculosis, 95 percent of cases will complete therapy.
- ◆ For the HIV/AIDS Program, to maintain the incidence of HIV in the County under the Virginia rate of 12 cases per 100,000 population; to hold the County rate of infection at 9.0/100,000 population; and to move toward the Healthy People 2010 goal of 1.0/100,000 through HIV education, counseling/testing, and the provision of care for HIV-positive Fairfax County residents.

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- ◆ For the Dementia/Respite Program, to provide, through contractual arrangements, Bathing/Respite In-Home services for at least 200 adults living in Fairfax County. To provide through contractual arrangements the Saturday Center-Based Respite Program for 50 impaired adults living in Fairfax County. To maintain a positive response from 95 percent of surveyed clients and caregivers benefiting from these services.

- ◆ For the Pre-Admission Medicaid Screening program, to provide access to Pre-Admission Screenings for Medicaid funded services for 300 adults with chronic conditions and disabilities. To achieve a positive response from at least 95 percent of the clients and caregivers achieving their goals under the program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Community Health Care Network: Primary care visits	42,231	44,319	45,500 / 44,005	44,885	46,205
Communicable Disease: Clients served in TB screening prevention and case management (1)	17,121	17,776	16,000 / 16,388	16,000	16,000
Communicable Disease: Clients served in STD program	3,711	3,765	3,700 / 3,933	3,800	3,800
Communicable Disease: Communicable disease investigations	520	572	600 / 571	600	600
Adult immunizations given (2)	21,065	24,271	24,000 / 16,000	21,000	21,000
HIV/AIDS: Clients receiving HIV outreach, education, counseling and testing (3)	23,203	28,714	22,000 / 37,368	25,200	6,500
HIV/AIDS: HIV primary medical care (4)	82	72	70 / 70	70	70
HIV/AIDS: Percent of Adults with TB tested for HIV	55%	75%	75% / 68%	75%	75%
Dementia/Respite Program: Bathing/respice clients served per year	168	161	175 / 177	200	200
Dementia/Respite Program: Center-based clients per year	46	49	50 / 41	50	50
Dementia/Respite Program: In-home service hours	12,619	16,511	17,950 / 19,998	20,000	20,000
Dementia/Respite Program: Center-based program service units	253	395	400 / 323	350	350
Pre-Admission Medicaid Screening: Clients screened	281	260	270 / 324	300	300
Pre-Admission Medicaid Screening: Nursing Home	89	107	85 / 121	110	110
Pre-Admission Medicaid Screening: Personal Care	118	96	115 / 134	130	130
Pre-Admission Medicaid Screening: Adult Day Health Care	10	2	12 / 5	6	6

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Pre-Admission Medicaid Screening: ADHC and Personal Care	22	18	20 / 20	20	20
Pre-Admission Medicaid Screening: Respite Care	1	1	1 / 0	1	1
Pre-Admission Medicaid Screening: Personal Attendant Services	6	4	5 / 3	3	3
Pre-Admission Medicaid Screening: Denials	35	32	32 / 41	30	30
Efficiency:					
Community Health Care Network: Net cost to County per visit	\$187	\$181	\$181 / \$196	\$196	\$194
Communicable Disease: TB total cost per client (5)	NA	\$42	\$42 / \$55	\$59	\$62
Communicable Disease: TB County cost per client (5)	NA	\$7	\$7 / \$15	\$18	\$21
Communicable Disease: STD total program cost per client (5)	NA	\$63	\$63 / \$109	\$119	\$121
Communicable Disease: STD County cost per client (5)	NA	\$13	\$13 / \$40	\$46	\$48
Communicable Disease: Communicable disease investigation total cost per client (5)	NA	\$367	\$367 / \$446	\$445	\$465
Communicable Disease: Communicable disease investigation County cost per client (5)	NA	\$47	\$47 / \$110	\$124	\$145
Communicable Disease: Adult immunization total cost per adult (5)	NA	\$18	\$18 / \$32	\$26	\$27
Communicable Disease: Adult immunization County cost per adult (5)	NA	\$4	\$4 / \$10	\$9	\$10
Communicable Disease: STD County cost per client (5)	NA	NA	NA	NA	NA
HIV/AIDS: Cost per client outreach/education/counseling and testing (6)	\$21	\$23	\$23 / \$20	\$30	NA
HIV/AIDS: Cost to County per client outreach/education/ counseling and testing (6)	\$21	\$16	\$16 / \$14	\$21	NA
HIV/AIDS: Cost per client HIV primary care (4)	\$1,843	\$2,100	\$2,100 / \$1,778	\$1,778	\$1,778
Dementia/Respite Program: Cost of in-home services per client (7)	\$1,597	\$2,263	\$3,265 / \$2,415	\$2,752	\$2,184
Dementia/Respite Program: Net cost to County (7)	\$1,439	\$2,204	\$3,208 / \$2,365	\$2,673	\$2,129

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Pre-Admission Medicaid Screening: Cost per client (8)	\$140	\$152	\$146 / \$122	\$209	\$219
Pre-Admission Medicaid Screening: Net cost per client to County (8)	\$89	\$100	\$94 / \$70	\$157	\$168
Service Quality:					
Community Health Care Network: Percent of clients satisfied with their care at health centers	95%	94%	98% / 92%	95%	95%
Community Health Care Network: Percent of clients whose eligibility is determined on the first enrollment visit	61%	73%	65% / 78%	80%	80%
Communicable Disease: Percent of cases reviewed meeting established guidelines	95%	95%	95% / 95%	96%	95%
Communicable Disease: Percent of clients satisfied with communicable disease program	95%	95%	95% / 95%	95%	95%
HIV/AIDS: Number satisfied with prevention programs	6,335	5,476	NA / 6,541	6,500	6,500
HIV/AIDS: Percent satisfied with prevention programs	98%	98%	95% / 98%	95%	95%
HIV/AIDS: Number satisfied with HIV primary medical care	12	25	NA / 70	70	70
HIV/AIDS: Percent satisfied with HIV primary medical care	100%	98%	95% / 98%	95%	95%
Dementia/Respite Program: Clients surveyed	NA	100%	100% / NA	100%	100%
Dementia/Respite Program: Percent of clients/caregivers satisfied	97%	99%	95% / 94%	95%	95%
Pre-Admission Medicaid Screening: Clients surveyed	NA	21%	100% / 100%	100%	100%
Pre-Admission Medicaid Screening: Percent of clients/caregivers satisfied	NA	100%	95% / 95%	95%	95%
Percent of families surveyed who rate their therapy service as good or excellent	NA	NA	NA / 100%	100%	100%
Outcome:					
Community Health Care Network: Percent increase in number of visits provided over the previous year	4.0%	5.0%	2.0% / (0.1%)	2.0%	3.0%
Communicable Disease: Rate of TB Disease/100,000 population (8)	8.2	9.1	9.0 / 8.9	9.0	8.5

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Communicable Disease: Number of TB cases discharged completing therapy	52	74	NA / 87	85	85
Communicable Disease: Percent of TB cases discharged completing therapy	100%	96%	95% / 98%	95%	95%
Communicable Disease: Number of STD cases treated (9)	1,500	1,450	NA / 1,550	1,500	1,500
Communicable Disease: Percent of STD cases treated (9)	100%	100%	100% / 100%	100%	100%
HIV/AIDS: Rate of HIV infection/100,000 population (8)	9.9	6.4	8.0 / 9.5	9.0	9.0
HIV/AIDS: Number positive receiving counseling and referral (10)	43	21	NA / 20	20	20
HIV/AIDS: Percent positive receiving counseling and referral	96%	62%	90% / 98%	90%	90%
HIV/AIDS: Number of participants who meet program objectives	6,252	5,352	NA / 6,420	6,500	6,500
HIV/AIDS: Percent of participants who meet program objectives	98%	95%	95% / 99%	95%	95%
Dementia/Respite Program: Percent of clients/caregivers who benefited from the program	97%	96%	95% / 97%	95%	95%
Dementia/Respite Program: Percent of clients whose goals were satisfied	94%	98%	90% / 95%	95%	95%
Pre-Admission Medicaid Screening: Percent of clients whose goals were satisfied	NA	90%	95% / 95%	95%	95%

(1) Anticipate a stabilization and/or decrease in the number of clients tested for TB as a result of new testing guidelines.

(2) FY 2002 decrease in numbers for adult immunizations due to unexpected shortages and/or cessation of vaccines from manufacturer(s). Anticipate some continued shortages in FY 2003 and FY 2004.

(3) The FY 2004 reduction to 6,500 clients from 25,200 in FY 2003 results from a combination of the County Executive budget reduction of \$127,000 in HIV grants to community organizations, and to the elimination of the Virginia Department of Health (VDH) program grant funding which provided community outreach and education to a large number of clients. (The VDH Community Collaborative AIDS project was eliminated January 1, 2003. The VDH Minority AIDS Project grants are scheduled to end December 31, 2003.) It is also noted that the high level of FY 2002 actuals (37,368) includes numbers reached through a one-time radio broadcast initiative by one County contractor.

(4) Prior to FY 2002 the County provided primary medical care to patients with HIV/AIDS. In FY 2002, as a result of discussions with Inova on the redesign of the provision of care, it was decided that all 70 clients in the County's Case Management Program for HIV/AIDS would be transferred to Inova, under the existing contract and at no additional cost to the County. FY 2003 County costs will decrease as a result of this arrangement.

(5) FY 2001 actuals did not include fringe benefits. FY 2002 actuals include fringe benefits.

HEALTH DEPARTMENT

(6) No indicator is provided for FY 2004 due to the combination of the County Executive budget reduction of \$127,000 in HIV grants to community organizations, and to the elimination of the Virginia Department of Health (VDH) program grant funding, which provided community outreach and education to a large number of clients. (The VDH Community Collaborative AIDS project was eliminated January 1, 2003. The VDH Minority AIDS Project grants are scheduled to end December 31, 2003.) The clients served in FY 2004 will be those served directly by County staff through some smaller outreach efforts and through one-on-one contact in County Health clinics where individual screening, counseling and testing is provided. It also is noted that costs per client were unusually low in FY 2002 because that year included clients reached through a one-time radio broadcast initiative by one County contractor, while costs remained fixed and could be spread over a larger population.

(7) FY 2002 cost of service decreased due to a reduction of nursing time spent in direct/indirect service, combined with position turnover, resulting in lower base salaries.

(8) Rates of TB and HIV infection are based on calendar year, not fiscal year.

(9) Includes cases diagnosed elsewhere and treated in the Health Department. In addition, enhanced surveillance for HIV infection accounts for the higher number of cases in FY 2002.

(10) During FY 2001 the Adult Detention Center provided HIV testing to inmates; many were released before counseling and referral occurred.



Maternal and Child Health Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	148/ 145.7	153/ 150.7	152/ 149.7	154/ 151.7	153/ 150.7
Total Expenditures	\$9,388,075	\$10,009,923	\$9,900,574	\$10,572,770	\$10,505,921

NOTE: Funding and positions related to Family Planning have been merged into Maternal and Child Health Services in FY 2003.

Goal

To provide maternity, infant, and child health care emphasizing preventative services to achieve optimum health, and well being. To provide pregnancy testing, counseling and referral in order to promote early identification and referral in an effort to improve pregnancy outcome.

Performance Measures

Objectives

- ◆ To maintain the percentage of at risk pregnant women who obtain prenatal care at 85 percent. To improve the percentage under care in the first trimester by 1 percentage points, from 67 percent to 68 percent, moving toward the national goal of 90 percent by the year 2010.
- ◆ To improve the immunization rate of children served by the Health Department by 3 percentage points, from 80 percent to 83 percent, and to move towards the Healthy People 2010 goal of 90 percent.
- ◆ To maintain the incidence of low birth weight for all Health Department clients at 4.8 percent. To maintain the low birth weight among at risk mothers at 6.4 percent.
- ◆ To have health plans in place by the end of October for 98 percent of students with identified health needs. This is a decrease of 1 percent from the FY 2002 Actual due to minimizing overtime to achieve the goal.

HEALTH DEPARTMENT

- ◆ Under the Speech Language Program, to increase from 75 percent to 80 percent the percentage of the client base discharged as requiring no further follow-up.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Pregnancy Testing: Number tested	3,870	3,873	3,900 / 4,213	4,000	4,000
Pregnancy Testing: Number positive	2,795	3,012	3,000 / 3,278	3,200	3,200
Immunizations: Children seen (1)	18,194	28,732	29,000 / 26,657	29,000	28,000
Immunizations: Vaccines given (1)	42,128	56,293	60,000 / 59,360	60,000	60,000
Maternity: Pregnant women served	2,060	2,096	2,070 / 2,398	2,200	2,200
School Health: Students	155,224	158,331	163,149 / 166,072	168,822	171,311
School Health: Assessments	108,489	135,232	109,000 / 144,235	136,000	140,000
School Health: Students with identified health needs who have plans in place within 40 days (end of October)	31,907	30,227	31,500 / 30,939	30,400	31,898
School Health: Students with identified health needs who have plans in place by year end	31,955	30,251	32,500 / 31,153	30,500	32,549
Speech Language: Client visits (2)	5,140	4,338	5,000 / 3,966	5,000	5,200
Efficiency:					
Pregnancy Testing: Cost per client	\$60.00	\$47.00	\$50.00 / \$44.00	\$47.92	\$49.19
Pregnancy Testing: Cost per client to County	NA	\$22.00	\$25.00 / \$27.00	\$30.44	\$31.71
Immunizations: Cost per visit (3) (4)	\$123.00	\$19.00	\$20.00 / \$18.64	\$17.68	\$19.38
Immunizations: Cost per client to County (3) (4)	\$62.00	\$12.00	\$14.00 / \$10.83	\$9.95	\$10.31
Immunizations: Cost per vaccine (3)	\$53.00	\$10.00	\$11.00 / \$8.40	\$8.31	\$8.31
Immunizations: Cost per vaccine to County (3)	\$27.00	\$6.00	\$8.00 / \$4.86	\$4.81	\$4.81
Maternity: Cost per client served (3)	\$1,322	\$790	\$800 / \$655	\$745	\$779
Maternity: Cost per client to the County (3)	\$605	\$475	\$480 / \$363	\$428	\$461
School Health: Cost per student assessed	\$24.00	\$25.28	\$26.00 / \$25.52	\$28.32	\$28.79
Speech Language: Net cost per visit (5)	\$86.90	\$84.47	\$80.00 / \$141.00	\$118.00	\$120.00

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Pregnancy Testing: Percent satisfied with service	97%	96%	95% / 96%	95%	95%
Immunizations: Percent satisfied with service	97%	96%	97% / 96%	97%	97%
School Health: Percent of families satisfied with service	99%	99%	98% / 98%	98%	98%
Speech Language: Percent of survey families who rate their therapy service as good or excellent	99%	100%	100% / 99%	100%	100%
Outcome:					
Pregnancy Testing: Percent at risk under care	86%	85%	85% / 85%	85%	85%
Pregnancy Testing: Percent first trimester patients under care	64%	61%	63% / 66%	67%	68%
Immunizations: Two-year-old completion rate	81%	80%	82% / 77%	80%	83%
Maternity: Overall low birth weight	5.6%	5.3%	5.0% / 4.8%	4.8%	4.8%
Maternity: Low birth weight to at risk mothers	6.7%	6.5%	6.0% / 6.4%	6.4%	6.4%
School Health: Percent of students with identified health needs who are assessed and have health plans in place within 40 days (end of October)	99%	99%	96% / 99%	98%	98%
Speech Language: Percent of students discharged as corrected; no follow-up needed (6)	19.3%	44.0%	65.0% / 73.0%	75.0%	80.0%

(1) FY 2001 increase is due to new vaccines for infants and to the requirement for Hepatitis B for school entry.

(2) Number of client visits decreased significantly September 2001 until March 2002 due to the impact of September 11, 2001. Number of client visits is now normalized, and the number is expected to rise further in FY 2003, then again in FY 2004, due to the institution of charges for cancellations and no-shows.

(3) FY 2001 change in program costs reflects new method of data collection for FY 2001, basing costs on actual hours of delivery time for a particular service (i.e., immunizations), instead of on the total costs of staff who work within the Maternal and Child Health Services program area.

(4) Note: CDC information states that for every dollar spent on immunizations the following is saved in future medical costs: MMR - \$16.34, DTP - \$6.21, Chickenpox - \$5.40.

(5) Indicator is based on client visits and not on the number of clients, as some clients are seen more than once a week. Costs rise beginning with the FY 2002 Estimate due to the inclusion of fringe benefits. In FY 2002 decreased client visits following September 11, 2001 also increased the cost per client since costs are fixed.

(6) In FY 2002 the discharge objective was revised to no longer include students who transfer into the Fairfax County Public School System.

HEALTH DEPARTMENT



Health Support Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,808,019	\$1,960,365	\$1,950,022	\$2,018,853	\$2,012,507

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, State laws, and Federal regulations.

Performance Measures

Objectives

- ◆ To continue to ensure the highest level of testing quality by maintaining the laboratory's 100 percent recertification and 98 percent scoring level on proficiency tests conducted annually by regulatory agencies for licensing purposes. The agency's scoring level exceeds the accepted benchmark of 80 percent generally accepted for satisfactory performance.

- ◆ To maintain the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving citizens the expense of needless shots) at 91 percent in FY 2004, and to continue moving toward a target of 95 percent. To make it possible for 90 percent of citizens to avoid needless rabies post-exposure shots by the timely receipt of negative lab results.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Tests reported (1)	201,438	207,524	250,000 / 197,442	225,000	225,000
Quality assurance procedures performed	84,679	74,842	80,000 / 72,216	80,000	80,000
Rabies tests reported	823	683	700 / 709	700	700
Efficiency:					
Average cost/all tests (2)	\$1.52	\$1.50	\$2.96 / \$3.04	\$3.76	\$3.76
Analyses/SYE	15,898	16,609	15,942 / 17,067	16,000	16,000
Cost/rabies test	\$41.65	\$46.51	\$53.19 / \$45.41	\$59.00	\$59.00
Service Quality:					
Average score on proficiency testing events	99.8%	98.2%	98.0% / 99.3%	98.0%	98.0%
Percent of rabies tests involving critical human exposure completed within 24 hours	89.0%	88.7%	91.0% / 91.2%	91.0%	91.0%

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Recertifications received	100%	100%	100% / 100%	100%	100%
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results (3)	89%	90%	90% / 93%	90%	90%

(1) Test volume estimates depend on extension of laboratory services to other County agencies once information system interfaces are fully operational. In FY 2002, a number of laboratory tests were referred to outside laboratories during information system implementation.

(2) In FY 2002 the agency revised how it allocated revenue to this cost center. Revenues not directly attributable to lab services were eliminated, increasing the average cost per test.

(3) The average cost of a series of rabies post-exposure immunizations is approximately \$2,000. In FY 2002, 727 citizens received negative results within 24 hours, saving an estimated \$1,454,000 in medical costs.



Clinic Room Aides

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	184/ 114.56	184/ 114.56	182/ 114.98	188/ 119.51	188/ 119.51
Total Expenditures	\$4,016,666	\$3,658,511	\$4,141,023	\$4,158,338	\$4,130,396

Goal

To maximize the health potential of school age children by providing health support services in the school setting in cooperation with the Public Health Nurse.

Performance Measures

Objectives

- ◆ To maintain the provision of CRA services at 96 percent of all students.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Visits to sick and injured/medications by CRA	1,369,942	1,176,084	1,370,000 / 1,014,771	1,012,316	1,025,853
Visits to sick and injured/medications by FCPS staff	49,777	47,289	48,000 / 38,569	45,000	47,000
Efficiency:					
Cost per visit by CRA	\$2.97	\$3.54	\$3.50 / \$3.97	\$4.17	\$4.32

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of FCPS staff satisfied with services	95.0%	95.4%	97.0% / 98.0%	98.0%	98.0%
Percent of patients satisfied with services	99.0%	99.8%	98.0% / 99.0%	99.0%	99.0%
Outcome:					
Percent of students receiving health support from CRA's	99.0%	96.1%	96.0% / 96.0%	96.0%	96.0%



Adult Day Health Care Centers

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 44	44/ 44	44/ 44	45/ 45	44/ 44
Total Expenditures	\$1,845,419	\$1,991,812	\$2,034,648	\$2,153,336	\$2,074,634

Goal

To provide adults with disabilities a comprehensive day program designed to assist individuals to remain in the community, to obtain a maximum level of health, to prevent or delay further disabilities, and to provide respite for family members/caregivers.

Performance Measures

Objectives

- ◆ To provide annual adult day health care services to 347 adults with disabilities (average of 126 participants per day) who live in Fairfax County, Falls Church and Fairfax City and to maintain a positive response from 96 percent of clients and 96 percent of caregivers regarding benefits of the adult day health program.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Clients served per day	100	102	126 / 107	120	126
Clients per year	284	271	361 / 316	347	347
Operating days	249	248	249 / 248	248	248
Clients surveyed	168	166	225 / 194	208	236

HEALTH DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost of service per client per day (1)	\$55.00	\$57.00	\$61.00 / \$70.00	\$64.00	\$81.00
Net cost per client to the County (1)	\$28.00	\$29.00	\$35.00 / \$43.00	\$38.00	\$55.00
Service Quality:					
Percent of clients/caregivers satisfied with service	100%	100%	100% / 100%	100%	100%
Percent of clients to receive assessments	NA	100%	100% / 100%	100%	100%
Percent of participants to receive quarterly reports	NA	100%	100% / 100%	100%	100%
Outcome:					
Percent of clients who indicated benefits from the program	95%	92%	92% / 95%	96%	96%
Percent of caregivers who indicated benefits from the program	95%	96%	96% / 96%	96%	96%

(1) In FY 2004, the total cost reflects the addition of fringe benefits to personnel costs. This is not reflected in prior years.



Air Pollution Control

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	3/ 3	3/ 3	3/ 3
Total Expenditures	\$323,261	\$302,416	\$104,753	\$321,128	\$318,320

Goal

To produce the highest quality air pollution data for the public, government agencies, and other interested parties. This data is used to make meaningful decisions regarding the effectiveness of air pollution regulations and progress toward meeting ambient air quality standards in order to protect the health and welfare of Fairfax County citizens.

HEALTH DEPARTMENT

Performance Measures

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Measurements made	334,248	337,001	337,269 / 302,545	304,593	336,352
Efficiency:					
Average cost per measurement	\$0.74	\$49.00	\$0.79 / \$0.56	\$0.45	\$0.44
Service Quality:					
Data accuracy (1)	3.3	3.4	5.0 / 3.0	5.0	5.0
Outcome:					
Monitoring index (2)	96.1%	94.7%	95.0% / 96.4%	95.0%	95.0%

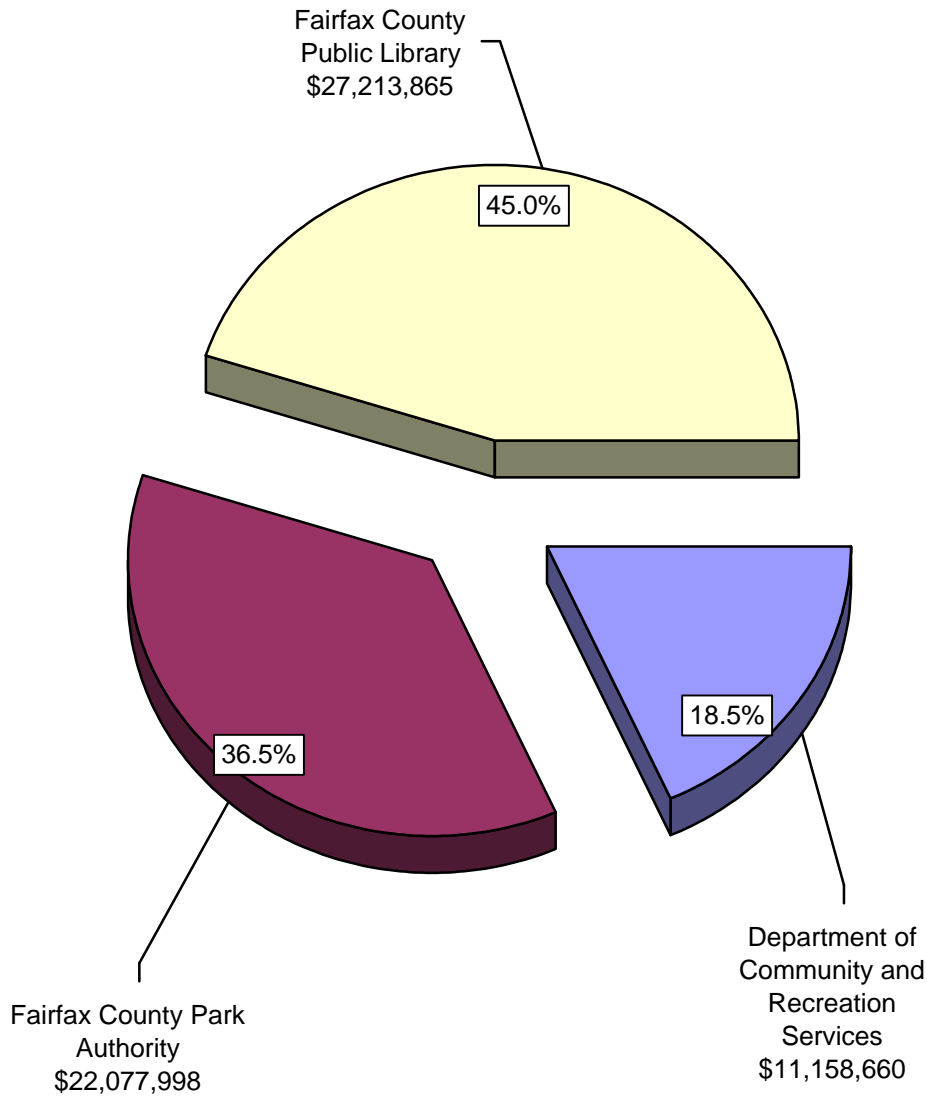
(1) The Data Accuracy service quality indicator is a quantitative evaluation of the quality of the air pollution data produced. It is an average of all single point calibrations done without regard to a specific pollutant. A calibration is the process of establishing a relationship between the output of a measurement process and a known input. Due to random variation inherent in measurement/calibration processes the difference between the output of a measurement process and a known input is usually not zero. Therefore service quality indicator at or below 5 percent is considered high quality data.

(2) The Monitoring Index is a measure of how effectively the air quality monitoring program accomplished E.P.A. quality assurance requirements. A high monitoring index provides assurance that the work prescribed for the air quality monitoring program has been conducted properly. Therefore a high monitoring index and a low data accuracy service quality indicator implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution.



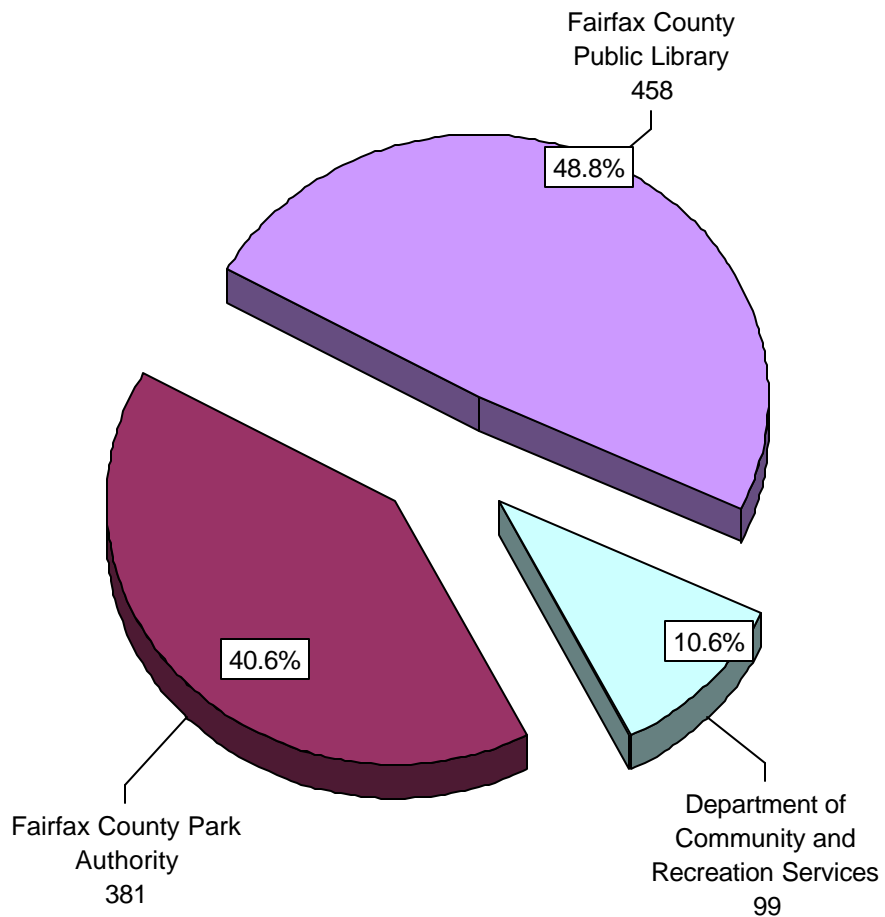
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PARKS, RECREATION AND CULTURAL FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$60,450,523

PARKS, RECREATION AND CULTURAL FY 2004 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 938*

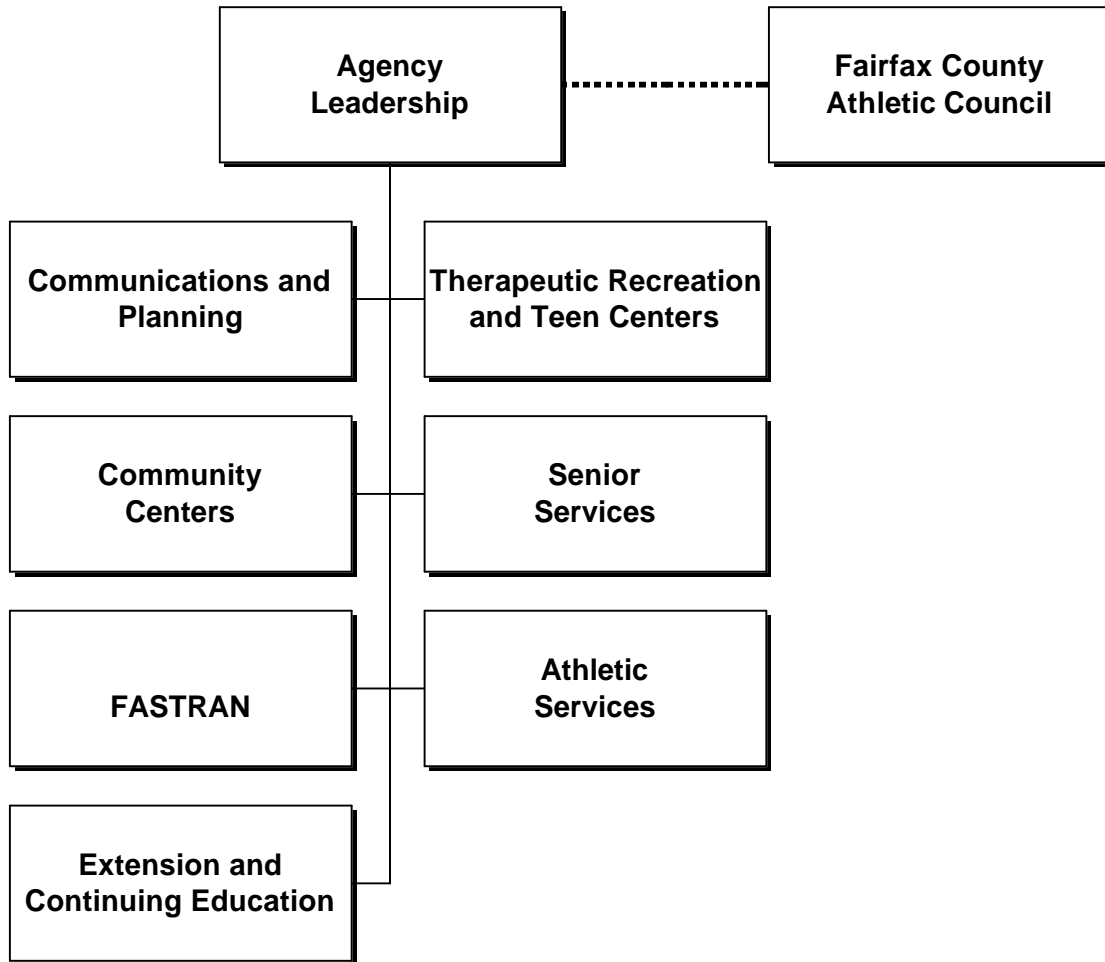
* Includes 3 State-County Cooperative positions in the Department of Community and Recreation Services and the Park Authority.

PARKS, RECREATION AND CULTURAL

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	942/ 897	938/ 893	940/ 895	948/ 901.5	935/ 888
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$42,220,036	\$44,378,729	\$44,480,159	\$47,787,307	\$46,890,660
Operating Expenses	26,473,760	28,110,682	28,272,290	26,584,283	26,202,263
Capital Equipment	282,406	397,000	699,779	486,200	486,200
Subtotal	\$68,976,202	\$72,886,411	\$73,452,228	\$74,857,790	\$73,579,123
Less:					
Recovered Costs	(\$7,648,879)	(\$8,752,142)	(\$8,748,171)	(\$13,341,186)	(\$13,128,600)
Total Expenditures	\$61,327,323	\$64,134,269	\$64,704,057	\$61,516,604	\$60,450,523
Income	\$6,782,466	\$6,785,609	\$5,696,568	\$7,069,342	\$7,069,342
Net Cost to the County	\$54,544,857	\$57,348,660	\$59,007,489	\$54,447,262	\$53,381,181

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Department of Community and Recreation Services	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660
Fairfax County Park Authority	23,880,365	24,266,258	24,272,572	22,656,097	22,077,998
Fairfax County Public Library	26,036,530	27,722,631	27,821,705	27,764,404	27,213,865
Total Expenditures	\$61,327,323	\$64,134,269	\$64,704,057	\$61,516,604	\$60,450,523

COMMUNITY AND RECREATION SERVICES



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

97	Regular Positions (5)	/	97.0	Regular Staff Years (5.0)
2	State Co-op Positions	/	2.0	State Co-op Staff Years
99	Total Positions (5)	/	99.0	Total Staff Years (5.0)

Position Detail Information

AGENCY LEADERSHIP

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
1	Administrative Assistant II
7	Positions
7.0	Staff Years

COMMUNICATIONS AND PLANNING

1	Management Analyst III
1	Information Officer II
1	Publications Assistant
3	Positions
3.0	Staff Years

THERAPEUTIC RECREATION AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
4	Recreation Specialists III (1)
4	Recreation Specialists II
9	Recreation Specialists I
1	Administrative Assistant III
21	Positions (1)
21.0	Staff Years (1.0)

SENIOR SERVICES

1	Recreation Division Supervisor I
1	Recreation Specialist IV
1	Recreation Specialist III
7	Recreation Specialists II
11	Recreation Assistants (2)
1	Administrative Assistant II
22	Positions (2)
22.0	Staff Years (2.0)

ATHLETIC SERVICES

1	Recreation Division Supervisor II
4	Recreation Specialists II
1	Administrative Assistant I
6	Positions
6.0	Staff Years

COMMUNITY CENTERS

1	Recreation Division Supervisor I
2	Recreation Specialists IV (1)
6	Recreation Specialists III
1	Recreation Specialist II
6	Recreation Specialists I
4	Recreation Assistants (-1)
2	Facility Attendants II (2)
1	Facility Attendant I
1	Administrative Assistant III
1	Administrative Assistant II
25	Positions (2)
25.0	Staff Years (2.0)

FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Administrative Assistant II
4	Transit Schedulers II
3	Transit Service Monitors
1	Computer Operator II
13	Positions
13.0	Staff Years

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

1	Sr. Extension Agent S/C
1	Secretary I S/C
2	Positions
2.0	Staff Years

()	Denotes New Position
S/C	Denotes State/County Cooperatively Funded Positions
(-)	Denotes Abolished Position

COMMUNITY AND RECREATION SERVICES

Agency Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 93	92/ 92	92/ 92	97/ 97	97/ 97
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$5,631,940	\$6,275,899	\$6,224,089	\$6,729,278	\$6,693,635
Operating Expenses	12,653,219	13,840,508	14,056,728	14,976,700	15,074,900
Capital Equipment	31,102	0	142,779	246,200	246,200
Subtotal	\$18,316,261	\$20,116,407	\$20,423,596	\$21,952,178	\$22,014,735
Less:					
Recovered Costs	(\$6,905,833)	(\$7,971,027)	(\$7,813,816)	(\$10,856,075)	(\$10,856,075)
Total Expenditures	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660
Income:					
Fees	\$604,010	\$487,270	\$579,391	\$605,279	\$605,279
FASTRAN-Medicaid Reimbursement	568,569	309,380	309,380	309,380	309,380
FASTRAN Rider Fees	38,662	15,680	38,662	38,662	38,662
Fairfax City Contract	9,434	9,623	7,742	7,896	7,896
Total Income	\$1,220,675	\$821,953	\$935,175	\$961,217	\$961,217
Net Cost to the County	\$10,189,753	\$11,323,427	\$11,674,605	\$10,134,886	\$10,197,443

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Agency Leadership	\$643,316	\$676,564	\$674,508	\$582,011	\$690,671
Communications & Planning	714,135	737,663	868,952	787,062	771,854
Senior Services	1,059,717	1,202,416	1,251,755	1,219,167	1,211,544
Therapeutic Rec. and Teen Center Services	2,360,413	2,544,172	2,540,198	2,969,188	2,962,247
Athletic Services	1,684,589	1,848,318	1,926,733	1,748,351	1,745,859
Community Centers	1,790,879	1,904,181	1,937,059	2,386,925	2,378,398
FASTRAN	3,109,322	3,178,551	3,377,060	1,349,884	1,344,572
Extension and Continuing Education	48,057	53,515	33,515	53,515	53,515
Total Expenditures	\$11,410,428	\$12,145,380	\$12,609,780	\$11,096,103	\$11,158,660

COMMUNITY AND RECREATION SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$112,000 is included to restore the Middle School After-School Program funding paid to the Fairfax County Public Schools (FCPS) by the Department of Community and Recreation Services. Funding is budgeted in the Department of Community and Recreation Services budget and transferred to the Fairfax County Public Schools at the beginning of each fiscal year. The Fairfax Partnership for Youth organization works with the community and the FCPS Safe and Drug Free Program to disperse the funds. Middle schools submit proposals for after-school programs, including tutoring, camp programs, and cultural programs. The community also provides matching funds for programs which can be as much as 50 percent. This adjustment results in an increase of \$112,000 in Operating Expenses.
- ◆ A decrease of \$35,643 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign in FY 2005.
- ◆ A decrease of \$13,800 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 1993, staff has been directed to work with the Athletic Council and other community groups to undertake a review of the Athletic Field Maintenance program including appropriate fees and the current Adopt-a-Field program, to determine a reasonable approach to implementing uniform field improvements and continuing maintenance. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.
- ◆ As part of the FY 2004 Advertised Budget Plan, funding of \$180,000 for maintenance costs associated with spring field preparation and maintenance of game quality facilities for girls' softball fields was transferred from the Department of Community and Recreation Services operating budget to Fund 303, County Construction, to support a consolidated athletic field maintenance program coordinated and managed by the Fairfax County Park Authority. During deliberations, the Board of Supervisors deferred implementation of this effort until FY 2005, once County staff, the Athletic Council, and other community groups have reviewed the Athletic Field Maintenance program, including appropriate fees and the current Adopt-a-Field program, to determine a reasonable approach to implementing uniform field improvements and continuing maintenance. Of the original amount of \$180,000, an amount of \$160,000 remains in Fund 303, County Construction to address annual clean-up and limited maintenance at the FCPS facilities.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ The Board of Supervisors approved reallocations within this agency that resulted in no change to the FY 2003 appropriation level.
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COMMUNITY AND RECREATION SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocation; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

Key Accomplishments

- ◆ Completed a draft Field Allocation Policy and attained approval for public comment by the Athletic Council.
- ◆ Increased computer learning classes by 8 percent, providing a total of 15 computer classes attended by 221 youth and seniors.
- ◆ Opened the Baileys Community Center Computer Clubhouse and registered 2,110 children, adults, and senior adults.
- ◆ Developed, tested, and randomly administered an agency-wide customer survey with service-specific information. Preliminary results indicate an overall high rate of customer satisfaction.
- ◆ Commenced the community planning initiative at Southgate and continued this initiative at Mott Community Center.
- ◆ Integrated DCRS and Extension programs, resulting in a 100 percent increase in joint programming, including a youth conference held at Baileys, nutrition education programs held at all community centers, a camping trip held with teen centers, and gardening programs held with community and senior centers.
- ◆ Expanded the Adopt-A-Family holiday initiative, resulting in the collection of food and gifts for over 50 children. Additionally, DCRS assumed the Toys for Tots distribution responsibilities in the Mount Vernon area, donating gifts to 300 children.
- ◆ Partnered with community sports organizations, the Department of Human Services System Management, and the Park Authority to increase youth scholarship awards for classes, camps, and sports participation.
- ◆ Presented Champion of Character Awards for the second year at the annual Fairfax County Sports Forum, with a 295 percent increase in the number of nominations received from the community for this award.
- ◆ Created a Multi-Agency Intercultural Outreach Coordinating Committee to reach underserved and refugee seniors, resulting in 221 additional seniors enrolled in Senior Centers.
- ◆ Developed an on-line evaluation process to identify and address driver training and operational issues with the contractor of FASTRAN transportation services.
- ◆ Increased Medicaid funding for FASTRAN transportation services by 49 percent.
- ◆ Opened the new South County Senior and Teen Center and established the Senior Center as a multicultural senior program.

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- ◆ Completed phase II of the DCRS strategic plan by establishing an action plan and identifying initiatives to attain strategic goals and objectives.

FY 2004 Initiatives

- ◆ Realign DCRS teen center programs and services into a regional model to maximize agency resources, provide better coverage of programs during staff vacancies and absences, and facilitate coordination of services with other Human Services agencies. Beginning in FY 2004, the teen center model will transition from the current model of nine centers (one in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs. Each of the five regional teen centers will offer a full schedule of programs and activities. These facilities will be open year-round six days per week and will provide after-school and summer day activities as well as shuttle transportation to and from target communities and area schools. Each region will have two neighborhood drop-in centers that will offer open gym activities (basketball, volleyball, etc.). These facilities will be open on Friday and Saturday nights during the school year and on Tuesday, Wednesday, Thursday, and Friday nights in the summer. The neighborhood centers will be located in areas of greatest need. Shuttle transportation from the neighborhood centers to the regional centers will also be provided. Each region will also have two community program facilities that will provide for community-based clubs, alternative recreation programming, and short-term recreation programs and activities. These community programs will be specialized to the needs of the community and will promote youth participation at regional teen centers. It is anticipated that community programs will develop partnerships with other community organizations and schools. The goal of this redesign initiative is to provide greater flexibility in meeting the needs of teens and the community and to eliminate barriers between magisterial districts.
- ◆ Renovate and expand the James Lee Community Center. The renovation and expansion of this facility is scheduled to be completed and operational by April 2004. The center will be increased from approximately 34,400 square feet to approximately 57,400 square feet. Within this facility, DCRS will expand existing social and recreational programs for school-age children, adults, and senior citizens including Community Center, Therapeutic Recreation, Senior+, Senior Center, and Teen Center programs. The expanded community center will house a senior center with a Senior+ program, therapeutic recreation programs, a multipurpose recreational complex, a teen center, administrative and storage space, an arts and crafts area, a fitness center, a new entrance and lobby, as well as an upgraded and expanded kitchen and child care facility (to be managed by a different agency).
- ◆ Implement the federally funded JUMP grant to create mentoring programs in the community and teen centers.
- ◆ Refine the agency's strategic plan and begin implementation at the division level.
- ◆ Continue to secure grant funding in support of new or expanded programs, with emphasis on partnerships in support of grant development and acquisition.
- ◆ Develop an employee incentive program called "Dream Catchers" to promote and reward staff for the development of innovative programs and activities.
- ◆ Begin full utilization of the new athletic facility and para-transit computer scheduling systems. DCRS will coordinate facility scheduling system usage with the Fairfax County Park Authority and Fairfax County Public Schools and para-transit scheduling.
- ◆ Begin implementation of the new Field Allocation Policy and finalize development of Memoranda of Understanding with Fairfax County Park Authority and Fairfax County Public Schools detailing availability and scheduling of facilities for community use.
- ◆ Work with AmeriCorp volunteers to conduct outreach initiatives with schools and faith communities to strengthen working relationships and expand volunteer recruitment and training efforts.

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- ◆ Establish a computer clubhouse at the Willston Center.
- ◆ Establish community partnerships in support of programs using the new James Lee Community Center theater.
- ◆ Continue to expand the community planning process at community, neighborhood, and senior centers.
- ◆ Begin review of the existing policy for community use of public gymnasium facilities.
- ◆ Establish all non-recoverable costs for FASTRAN Services as recoverable, giving responsibility for managing these costs to user agencies.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$295,643 and 1/1.0 SYE position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of 1/1.0 Recreation Assistant position and funding of \$37,256 associated with the Community Center program, resulting in a reduction of 2.0 operating hours per day at the David R. Pinn Community Center during weekdays and Saturdays. Recent efforts to renew community participation have increased attendance and programs, and a reduction in operating hours will likely have a negative impact on center utilization, decreasing participation by approximately 21 individuals daily. Community organizations or individuals seeking use of the facility after scheduled hours will be charged a rental fee to cover the cost of staffing and operating the facility.
- ◆ Reduction of \$112,000 associated with the elimination of the Fairfax County Public Schools (FCPS) After School Program. This funding reduction reflects the DCRS portion transferred to FCPS to help offset operating and programming costs. The FCPS and the school/community coalitions will have to obtain other funding or manage this program within existing resources in order to continue this program.
- ◆ Reduction of \$50,754 associated with summer recreation and field trips for Therapeutic Recreation clients. This reduction is based on service utilization and using FASTRAN as a supplemental transportation source. A separate field trip fee may be charged to cover transportation costs associated with field trips. These fees could range from \$10 to \$20 per child.
- ◆ Reduction of \$38,072 associated with a decrease in the hours of a Recreation Specialist and the elimination of the Devonshire Senior Center site. The Devonshire Senior Center operates out of an FCPS facility and averages 45 seniors per day. Seniors will be consolidated with Bailey's and Lewinsville Senior Centers and may have to travel greater distances to attend programs at the other centers. A full service senior program is planned for the James Lee Community Center, and participating seniors could be transported to that center when it becomes available.
- ◆ Reduction of \$20,680 associated with contract reductions at the Sacramento Community Center, resulting in the elimination of the supplemental summer day camp and after school programs at the site. These supplemental programs, reflecting an integrated partnership between public and private entities, serve 60 individuals daily and provide youth with an opportunity to participate in constructive leisure activities.
- ◆ Reduction of \$36,881 associated with various Operating Expenses, resulting in reductions to the repair and maintenance of computers and recreational equipment at teen centers, senior centers, and community centers.

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In addition, as part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a user fee structure to support the athletic field maintenance program.

- ◆ Reduction of \$180,000 associated with athletic field maintenance costs for spring field preparation and maintenance of game quality facilities for girls' softball. These funds, along with field maintenance funding in the Park Authority's operating budget, will be transferred to Fund 303, County Construction, to create a consolidated athletic field maintenance program coordinated and managed by the Fairfax County Park Authority. Effective July 1, 2003, an athletic field user fee will be charged to groups who apply for field space on fields scheduled through the Department of Community and Recreational Services and maintained by the Fairfax County Park Authority. These fees, consistent with field use charges in neighboring jurisdictions within the DC Metro area, will be used to help offset annual maintenance costs including turf management (aeration, overseeding, mowing), repair and maintenance of lights and irrigation systems, as well as installation and repair of fencing. Additional General Fund monies in the amount of \$2,007,280 have been provided in Fund 303 to help meet maintenance requirements for both Park Authority and FCPS athletic fields.

Performance Measurement Results

The Department of Community and Recreation Services (DCRS) has had several outstanding performance successes in FY 2002. DCRS experienced a 122 percent increase in participation in community planning sessions, resulting in members of the community taking a more proactive role in determining the programs and services available at their community centers. The number of staff participating in agency-led, in-house training programs increased by 154 percent, reflecting the commitment to growth and development shared by staff at all levels of the agency. Grant applications and awards increased, demonstrating how successful the agency has been in the development of grant application teams and partnerships. The number of people playing sports on Fairfax County public athletic facilities increased nearly 22 percent due to the ability of staff to identify and negotiate for available space. Participation of youth from economically disadvantaged households increased by 53 percent in sports programs, recreation classes, and summer day camps. Both general and youth attendance increased by 29 percent at community centers, which can be primarily attributed to increased community participation in planning programs and activities, as well as new offerings at the centers. The number of people with disabilities integrated into community activities increased through the expansion of Project Success to two locations and the opening of the Senior+ program. The Virginia Cooperative Extension Service recruited an increased number of volunteers to support their programs.

As DCRS refines its regional model of operation, performance measures will be retooled to reflect the new ways services are provided. This shift to a regional model, along with the enhancement of performance measures, reflects the agency's continuous efforts to improve service to Fairfax County residents. It is anticipated that the enhanced performance measures will exhibit the resulting improvements in programs and services, as well as more effective and efficient use of resources.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$321,677 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$58,599 in Personnel Services is associated with reductions proposed by the County Executive noted above. Of this total, an amount of \$37,256 is associated with the elimination of 1/1.0 SYE Recreation Assistant position at the Pinn Community Center, and \$21,343 is associated with the elimination of funding to support a half-time Recreation Specialist II position at the Devonshire Senior Center.

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- ◆ An increase of \$190,301 in Personnel Services and 6/6.0 SYE new positions, along with an increase of \$285,091 in Operating Expenses, are associated with the opening of the James Lee Community Center expansion to be operational in April 2004. These new positions are associated with expanded Community Center, Therapeutic Recreation, Senior+, Senior Center, and Teen Center programs. The expanded facility will increase from approximately 34,400 square feet to approximately 57,400 square feet and will house a senior center with a Senior+ program, therapeutic recreation programs, a multipurpose recreational complex with two gymnasiums, a teen center, administrative and storage space, an arts and crafts area, a fitness center, a new entrance and lobby, and an upgraded and expanded kitchen and child care facility. Attendance at the James Lee Community Center is anticipated to be nearly 89,000 annually. The additional positions will support activities in the general areas and gymnasiums, the senior and Senior+ programs, and overall oversight and coordination of activities at the site.
- ◆ An increase of \$635,725 in Operating Expenses is due to contractual increases associated with FASTRAN service, all of which is billable to user agencies, as well as the reclassification of some previously non-billable FASTRAN services as billable under the terms of the existing contract. The reclassification of non-billable FASTRAN services as billable aligns utilization by user agencies with services outlined in the transportation contracts.
- ◆ An increase of \$104,207 in Operating Expenses is associated with the phased implementation of a countywide teen center redesign effort. The redesign will move from the current model of nine teen centers (one center in each magisterial district) to a regional model comprised of five regional centers, ten neighborhood centers, and ten community-based programs. The goal of the teen center redesign initiative is to provide greater flexibility in meeting the needs of teens and the community, and the elimination of barriers between magisterial districts.
- ◆ An increase of \$71,642 in Operating Expenses is associated with lease and contractual obligations to support the expansion of leased space for the Lorton Senior Center and an increase in custodial fees for the use of FCPS facilities by sports groups.
- ◆ A net increase of \$46,538 in Operating Expenses associated with Information Technology-related programs and initiatives. This total includes an increase of \$30,338 in IT infrastructure charges and an increase of \$30,000 in Information Technology project funding to support the athletic field scheduling system, which will enable DCRS to schedule and efficiently bill sports groups and organizations that utilize County and Fairfax County Public School-owned athletic fields. Increases are offset by a decrease of \$13,800 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ A decrease of \$103,832 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$417,044 in Operating Expenses is associated with reductions proposed by the County Executive noted above.
- ◆ An increase of \$2,835,583 in Recovered Costs is primarily due to the reclassification of previously non-billable charges for FASTRAN services as billable charges for user agencies who utilize transportation services associated with the Dial-A-Ride program, bus charters, and taxi services. Expenditures previously budgeted within the DCRS budget have been spread to user agencies and are totally recovered through Work Performed for Others. The reclassification of non-billable FASTRAN services as billable aligns utilization by user agencies with services outlined in the transportation contracts.

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- ◆ Funding of \$246,200 is included for Capital Equipment requirements. Of this total, an amount of \$121,200 is associated with the opening of the James Lee Community Center and includes \$55,000 for a 22-passenger bus, \$35,000 for playground equipment, and \$31,200 for fitness equipment at the facility. An amount of \$125,000 is also included for the purchase of five vans to support the teen center redesign effort. These vans will be used to transport youth among the various teen centers, target communities, and area schools.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, a net increase of \$228,420 in Operating Expenses due to increased contractual obligations associated with the FASTRAN North County contract. The increase was primarily attributable to one-time start-up costs totaling \$213,225 for recruitment, training, office set-up, vehicle turnover, and safety inspections. The remaining balance of \$64,660 included eight months of recurring costs primarily associated with liability insurance increases for the FASTRAN fleet. These increases were partially offset by an increase of \$49,465 in Recovered Costs for charges billed to user agencies.
- ◆ As part of the FY 2002 Carryover Review, an increase of \$235,980 in Operating Expenses due to encumbered carryover.



Agency Leadership

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	7/ 7	7/ 7	7/ 7	7/ 7
Total Expenditures	\$643,316	\$676,564	\$674,508	\$582,011	\$690,671

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Performance Measures

Objectives

- ◆ To increase by 10 percent the involvement of community residents in the planning and service delivery opportunities at community centers in order to match learning and recreational opportunities with community interests.
- ◆ To increase by 5 percent the participation of staff in in-house training programs.

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Individuals participating in community planning sessions (1)	162	204	255 / 453	498	547
Individuals attending in-house training (2)	NA	212	265 / 539	566	594
Efficiency:					
Cost per community planning session	NA	\$205	\$179 / \$101	\$103	\$98
Cost for training per employee	NA	\$162	\$139 / \$66	\$73	\$76
Service Quality:					
Percent of participants satisfied with results of the community planning process	NA	65%	72% / 72%	80%	80%
Percent of staff satisfied with the training provided	NA	NA	97% / 98%	98%	98%
Outcome:					
Percent change in individuals participating in the community planning sessions	NA	26%	25% / 122%	10%	10%
Percent change of participation in in-house training programs	NA	NA	25% / 154%	5%	5%

(1) In FY 2002, the number of individuals participating in community planning sessions increased dramatically, a direct result of community members taking a more proactive role in determining the programs and services available at their community centers.

(2) In FY 2002, the number of in-house training participants increased dramatically, reflecting the commitment to growth and development shared by staff at all levels of the agency.



Communications and Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0 / 0	3 / 3	3 / 3	3 / 3	3 / 3
Total Expenditures	\$714,135	\$737,663	\$868,952	\$787,062	\$771,854

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

COMMUNITY AND RECREATION SERVICES

Performance Measures

Objectives

- ◆ To increase by 10 percent the number of programs offered through alternative funding sources in order to maximize recreational opportunities for citizens.
- ◆ To increase by 20 percent the number of meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Grants submitted (1)	1	4	6 / 9	10	11
Communication activities (meetings, events, Public Service Announcements, presentations, publications) (2)	731	490	588 / 400	480	576
Efficiency:					
Cost per grant submitted	\$3,330	\$6,668	\$4,617 / \$531	\$438	\$503
Cost per communication activity	\$207	\$321	\$298 / \$478	\$416	\$370
Service Quality:					
Percent of grant applications completed in a timely manner	100%	50%	100% / 90%	100%	100%
Percent of internal customers satisfied with communication activities	80%	80%	95% / 68%	90%	90%
Outcome:					
Percent change in new or expanded programs funded through alternative sources	(86%)	300%	50% / 125%	11%	10%
Percent change in communication activities	(22%)	(33%)	20% / (18%)	20%	20%

(1) During FY 2000, the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program. The grant awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for its arts program. Therefore, it did not contribute to an increase in programs or services in this agency.

(2) During FY 2001, the agency changed its marketing concept from activity announcements to event-related marketing campaigns, thereby reducing the number of communication activities while still reaching as many people.

COMMUNITY AND RECREATION SERVICES



Senior Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	22/ 22	22/ 22
Total Expenditures	\$1,059,717	\$1,202,416	\$1,251,755	\$1,219,167	\$1,211,544

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Performance Measures

Objectives

- ◆ To increase by 2 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Senior Center attendance	182,439	186,688	192,289 / 191,009	194,829	198,726
Lunches served at senior centers	80,238	87,394	88,268 / 89,227	91,904	92,823
Efficiency:					
Cost per attendee	\$4.06	\$4.20	\$5.31 / \$4.01	\$4.39	\$4.47
Cost per lunch served	\$3.72	\$3.54	\$4.90 / \$4.01	\$4.39	\$4.47
Service Quality:					
Percent of seniors satisfied with activity selection	92%	89%	90% / 93%	90%	90%
Percent of seniors satisfied with lunches/meals	95%	88%	90% / 95%	90%	90%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent change in attendance at Senior Centers	1.7%	2.3%	3.0% / 2.3%	2.0%	2.0%
Percent change in lunches served	(2.5%)	8.9%	1.0% / 2.1%	3.0%	1.0%



Therapeutic Recreation and Teen Centers

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	21/ 21	21/ 21
Total Expenditures	\$2,360,413	\$2,544,172	\$2,540,198	\$2,969,188	\$2,962,247

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

Performance Measures

Objectives

- ◆ To maintain the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services in order to participate in community activities.
- ◆ To increase by 10 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To maintain the maximum capacity number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball) in order to develop a variety of leisure skills.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Participants registered in Therapeutic Recreation programs	26,003	29,224	30,685 / 29,231	30,692	30,692
People with disabilities integrated into programs and services	270	299	308 / 332	342	352
Registrants of at-risk youth	65	280	308 / 336	370	407
Teen attendance in activities other than basketball	62,201	63,795	66,985 / 56,962	56,962	56,962
Efficiency:					
Cost per Therapeutic Recreation participant	\$39.60	\$34.99	\$37.37 / \$36.95	\$36.92	\$40.43
Cost per client session integrated into community activities	\$28.16	\$24.06	\$21.65 / \$14.95	\$16.08	\$16.72
Cost per at-risk youth served	\$867	\$444	\$462 / \$368	\$400	\$416
Cost per teen attendee	\$17.35	\$18.35	\$18.37 / \$18.28	\$20.88	\$21.64
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	99%	98% / 98%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	70%	70%	70% / 70%	70%	70%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	10.6%	12.4%	5.0% / 0.0%	5.0%	0.0%
Percent change in individuals with disabilities integrated into community activities	30.4%	10.7%	3.0% / 11.0%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities (1)	333.0%	330.8%	10.0% / 20.0%	10.1%	10.0%
Percent change of teen center population	29.9%	2.6%	5.0% / (10.7%)	0.0%	0.0%

(1) The substantial increase in teen center participation in FY 2000 and FY 2001 reflects the commencement of the new leisure coaching program, as well as new initiatives with the Police Department and the Community Services Board.

COMMUNITY AND RECREATION SERVICES



Athletic Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	6/6	6/6
Total Expenditures	\$1,684,589	\$1,848,318	\$1,926,733	\$1,748,351	\$1,745,859

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Performance Measures

Objectives

- ◆ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ◆ To maintain the maximum number of at-risk youth and children from low-income families participating in organized sport programs to the limit of available funding.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Sports participants	295,662	296,993	299,963 / 361,780	379,869	387,466
Youth receiving Youth Sports Scholarship funds	191	371	390 / 567	570	570
Efficiency:					
Cost per sports participant (1)	\$2.59	\$4.03	\$3.30 / \$2.80	\$3.28	\$3.16
Cost per outreach per awarded scholarship	\$10.10	\$4.88	\$4.65 / \$3.26	\$3.74	\$6.28
Service Quality:					
Percent of facility assignment problems resolved prior to the start of each season	80%	80%	85% / 85%	90%	90%
Percent of youth/families approved for scholarship who actually complete sports commitments	85%	90%	95% / 95%	95%	98%
Outcome:					
Percent change in sports participation	14.1%	0.5%	1.0% / 21.8%	5.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	NA	94.0%	5.0% / 52.8%	0.5%	0.0%

(1) Computed based on the cost for processing community use applications.

COMMUNITY AND RECREATION SERVICES



Community Centers

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 23	23/ 23	23/ 23	25/ 25	25/ 25
Total Expenditures	\$1,790,879	\$1,904,181	\$1,937,059	\$2,386,925	\$2,378,398

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Performance Measures

Objectives

- ◆ To maintain the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ◆ To increase by 5 percent the attendance at all community centers to ensure that community centers offer programs and services desired by the community and respond to the needs of the customer.
- ◆ To increase by 5 percent youth attendance at all community centers to ensure that youth and families are aware of the programs and services that the centers offer which reinforce healthy and positive choices for leisure and recreation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Volunteers hours provided	14,545	18,712	19,647 / 26,479	17,662	17,662
Community center attendance	324,506	350,700	368,235 / 450,042	472,544	496,171
Youth attendance in community center activities	194,825	215,037	225,789 / 280,538	294,568	309,296
Efficiency:					
Average hours of service per volunteer	14.6	14.6	15.0 / 85.0	57.0	57.0
Community center cost per attendee	\$1.82	\$2.20	\$2.45 / \$2.19	\$2.78	\$2.87
Cost per youth attendee	\$4.93	\$4.61	\$5.51 / \$3.56	\$5.82	\$5.85

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of satisfied volunteers	75%	90%	90% / 90%	90%	90%
Percent of satisfied participants	75%	90%	90% / 90%	90%	90%
Percent of youth activity standards met	90%	90%	90% / 90%	90%	90%
Outcome:					
Percent change in volunteer hours provided in community center programs (1)	284%	29%	5% / 42%	(3%)	0%
Percent change in citizens attending activities at community centers	NA	8%	5% / 28%	5%	5%
Percent change in number of youth participating in activities at community centers	66%	10%	5% / 30%	5%	5%

(1) Decline is anticipated in FY 2003 due to the relocation of James Lee Community Center programs during facility renovations scheduled for November 2002 to October 2003.



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Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$3,109,322	\$3,178,551	\$3,377,060	\$1,349,884	\$1,344,572

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

Performance Measures

Objectives

- ◆ To maintain the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows in order to maximize citizens' utilization of, and access to, essential services.
- ◆ To maintain the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Dial-A-Ride provision	23,702	25,374	26,365 / 25,852	26,125	26,125
Human Service Agency client rides on rideshare buses	502,003	515,789	541,578 / 509,833	520,029	520,029
Efficiency:					
Cost per Dial-A-Ride (1)	\$11.30	\$9.52	\$12.86 / \$12.16	\$13.12	\$13.88
Cost Human Services Agency client rides on rideshare buses (1)	\$5.44	\$4.98	\$4.11 / \$18.12	\$20.46	\$21.22
Total cost per ride (1)	\$5.70	\$5.19	\$4.51 / \$17.84	\$20.11	\$20.87
Service Quality:					
Percent of on-time rides	96%	97%	97% / 97%	97%	97%
Ratio of rides per complaint	7,032:1	9,743:1	8,523:1 / 8,178:1	8,887:1	9,000:1
Outcome:					
Percent change in Dial-A-Rides	1,938.0%	7.1%	3.9% / 1.9%	1.1%	0.0%
Percent change in Human Services Agency client rides on rideshare buses (2)	(0.3%)	2.7%	5.0% / (1.2%)	2.0%	0.0%

(1) For FY 2004, the methodology used to determine unit costs was changed to reflect all transportation related expenses. The prior methodology excluded County staff and recovered cost expenses that were reimbursed by other County agencies. All prior year actuals, current year, and future year estimates are changed to reflect the new unit cost methodology.

(2) Services provided other than Dial-A-Ride.



Extension and Continuing Education

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Total Expenditures	\$48,057	\$53,515	\$33,515	\$53,515	\$53,515

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

COMMUNITY AND RECREATION SERVICES

Performance Measures

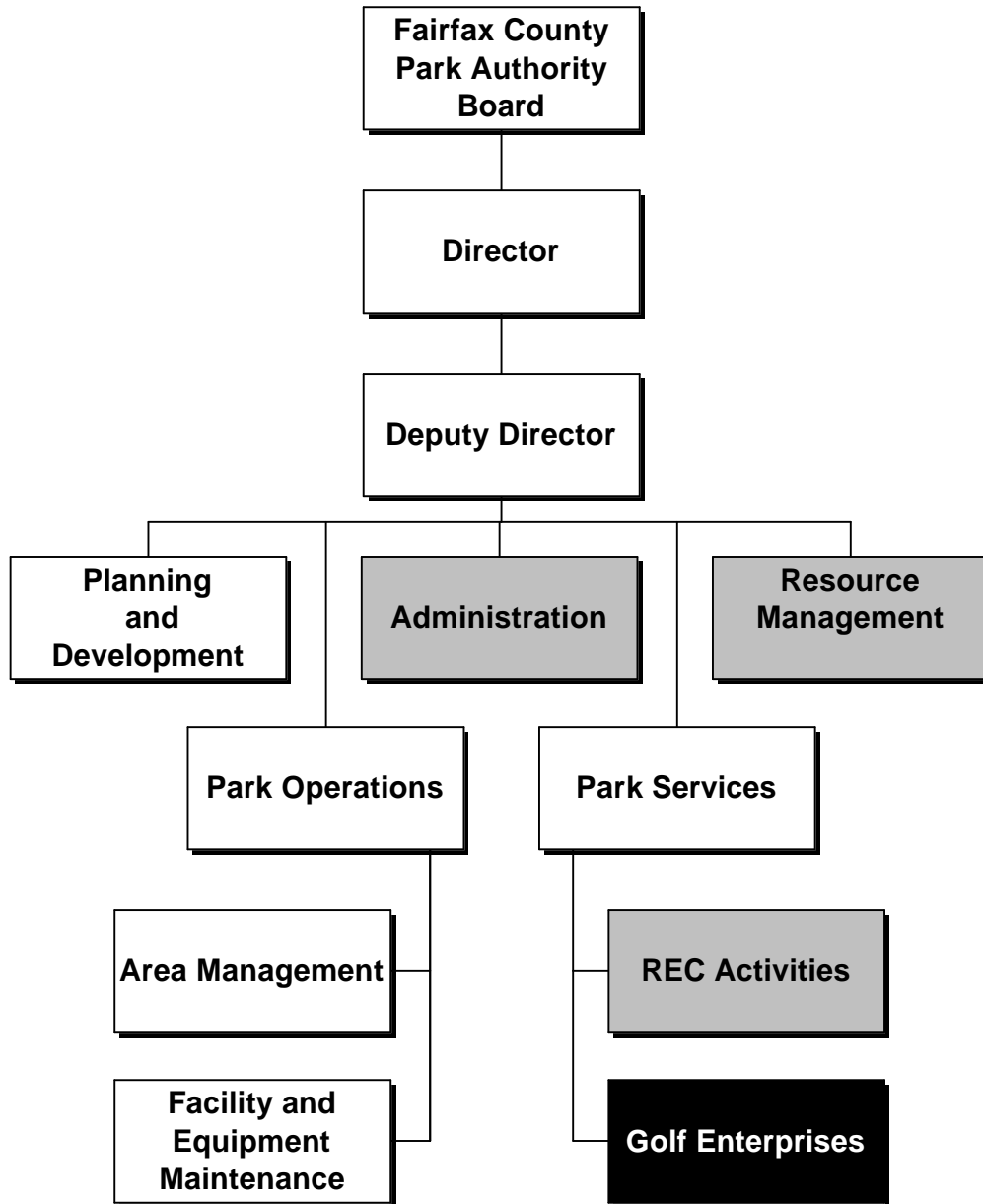
Objectives


- ◆ To increase by 2 percent the number of youth participating in 4-H programs in order to provide opportunities for community involvement and character development.
- ◆ To increase by 2 percent the number of volunteers recruited to support programs and services.
- ◆ To increase 18 percent the number of community education programs offered for Fairfax County residents concerning environmentally sound landscaping practices in order to sustain a healthy environment.


Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Youth enrolled in 4-H clubs and 4-H special programs	5,109	6,200	6,262 / 6,365	6,492	6,622
Total volunteers	388	484	489 / 515	525	535
Community education programs presented (1)	NA	NA	NA / 15	17	20
Efficiency:					
Cost per participant	\$9.49	\$6.58	\$7.85 / \$7.55	\$8.69	\$8.33
Cost savings due to volunteer support	\$85,000	\$107,666	\$112,886 / \$123,986	\$112,388	\$142,313
Cost per community education program (1)	NA	NA	NA / NA	NA	NA
Service Quality:					
Percent of satisfied participants	85%	85%	88% / 88%	88%	88%
Percent of satisfied volunteers	85%	85%	85% / 89%	89%	89%
Percent of participants satisfied with community education programs (1)	NA	NA	NA / NA	NA	NA
Outcome:					
Percent change in youth enrollment	34.4%	21.4%	1.0% / 2.7%	2.0%	2.0%
Percent change in the number of volunteers recruited to support programs and services	3.5%	24.7%	1.0% / 6.4%	1.9%	2.0%
Percent change in number of people educated about environmentally sound landscaping practices (1)	NA	NA	NA / NA	13%	18%

(1) The VCE Horticultural Program was transferred to DCRS in FY 2003, with a complete turnover in staff. As this is an entirely new performance measure, data has not yet been gathered to support it.

FAIRFAX COUNTY PARK AUTHORITY



 Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

 Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

FAIRFAX COUNTY PARK AUTHORITY

Agency Position Summary

Fund 001:	380	Regular Positions	/	375.50	Regular Staff Years
Fund 001:	<u>1</u>	State Co-Op Position		<u>1.00</u>	State Co-op Staff Year
Total Fund 001:	381	Positions (-10)	/	376.50	Staff Years (-12.0)
Fund 170:	<u>216</u>	Trust Fund Supported (16)	/	<u>215.75</u>	Trust Fund Staff Years (16.0)
	597	Total Positions (6)	/	592.25	Total Staff Years (4.0)

Position Detail Information

GENERAL FUND

PLANNING AND DEVELOPMENT

1	Park Division Director
3	Planners IV
3	Planners III
1	Sr. Right-Of-Way Agent
1	Rt.-of-Way Agt./Prop. Analyst
1	Engineering Technician III
2	Engineers IV
2	Engineers III
9	Engineers II
1	Senior Survey Analyst/Coordinator
0	Survey Instrument Tech. (-1)
1	Survey Party Chief Analyst
1	Geog Info Spatial Analyst I
1	Management Analyst III
1	Administrative Assistant V
1	Administrative Assistant III
1	Administrative Assistant II
1	Landscape Architect III
<u>2</u>	Landscape Architects II
33	Positions (-1)
33.0	Staff Years (-1.0)

2	Tree Trimmers I
6	Labor Crew Chiefs (-1)
27	Laborers III
22	Laborers II (-2)
16	Laborers I
2	Senior Utility Workers
4	Utility Workers
1	Management Analyst II
<u>1</u>	Management Analyst I
141	Positions (-3)
141.0	Staff Years (-3.0)

PARK OPERATIONS FACILITY AND EQUIPMENT MAINTENANCE

PARK OPERATIONS AREA MANAGEMENT

1	Park Division Director
1	Park Mgmt. Specialist I
9	Park Specialists III
1	Park Specialist II
16	Park Specialists I
1	Administrative Assistant III
1	Administrative Assistant II
4	Heavy Equip. Operators
16	Motor Equip. Operators
3	Truck Drivers
1	Horticulture Technician
1	Turfgrass Specialist
3	Pest Controllers I
2	Tree Trimmers II

1	Supvr. Facility Support
1	Assistant Supervisor Facility Support
1	Sr. Mech. Sys. Supvr.
2	Sr. Motor Mech. Supvrs.
2	Auto Mechanics II
1	Auto Mechanic I
4	Carpenters II
4	Carpenters I
2	Electricians II
2	Electricians I
1	Painter II
2	Painters I
2	Plumbers II
1	Plumber I
1	Welder II
1	Laborer II
1	Restoration Specialist
1	Equipment Repairer
3	Maint. Trade Helpers II
4	Maint. Trade Helpers I
1	Maintenance Worker
1	Property Auditor
1	Administrative Assistant II
1	Supply Clerk
<u>1</u>	Garage Service Worker
42	Positions
42.0	Staff Years

OFFICE OF ADMINISTRATION

1	Director
1	Deputy Director
2	Park Division Directors
1	Fiscal Administrator
1	Budget Analyst I
2	Management Analysts III
2	Management Analysts I
1	Accountant III
3	Accountants II
2	Accountants I
1	Safety Analyst
1	Administrative Assistant V
5	Administrative Assistants IV
10	Admin. Assistants III (-1.0 SYE)
1	Administrative Assistant I
1	Materials Requirement Specialist
1	Resource Development/ Training Manager
1	Buyer II
3	Buyers I
3	Assistant Buyers (-0.5 SYE)
1	Internet/Intranet Arch. II
1	Info. Tech. Program Mgr. I
1	Network/Tele. Analyst II
1	Network/Tele. Analyst I
<u>1</u>	Information Officer III
48	Positions
46.5	Staff Years (-1.5)

FAIRFAX COUNTY PARK AUTHORITY

RESOURCE MANAGEMENT

1 Park Division Director
 1 Utility Worker
 3 Historians III
 6 Historians II
 7 Historians I (3 PT)
 1 Assistant Historian
 1 Heritage Resource Specialist IV
 2 Heritage Resource Specialists III
 1 Heritage Resource Specialist II
 1 Heritage Res. Specialist I (-1)
 4 Park Specialists I
 3 Park Management Specialists I
 2 Horticultural Technicians
 1 Naturalist IV
 6 Naturalists III (-1)
 5 Naturalists II
 14 Naturalists I (2 PT)
 1 Equipment Repairer
 0 Planner III (-1)
 1 Asst. Park Specialist
 1 Extension Agent S/C
 3 Facility Attendants II
 2 Night Guards
 1 Laborer III
 1 Laborer II
 1 Volunteer Svces Coordinator I
 5 Groundskeeper Specialists
 2 Naturalists/Historians (-1)
 1 Administrative Asst. IV
 5 Administrative Assts. II (-1.5 SYE)
 1 Custodian II (-1)
 84 Positions (-6)
 81.0 Staff Years (-6.5)

REC ACTIVITIES

1 Park Division Director
 1 Park Mgmt. Specialist II
 1 Park Mgmt. Specialist I
 1 Park Specialist IV
 2 Park Specialists III
 4 Park Specialists I
 3 Asst. Park Specialists
 4 Recreation Specialists IV
 3 Facility Attendants II
 1 Facility Attendant I
 3 Night Guards
 1 Labor Crew Chief
 1 Laborer III
 3 Laborers II
 1 Laborer I
 1 Administrative Assistant IV
 1 Administrative Assistant III
 1 Utility Worker
 33 Positions
 33.0 Staff Years

FUND 170, PARK REVENUE FUND

OFFICE OF ADMINISTRATION

1 Network Telecom Analyst II
 2 Network Telecom Analysts I
 2 Engineers III
 2 Engineers II
 1 Sr. Right-of-Way Agent
 8 Positions
 8.0 Staff Years

RESOURCE MANAGEMENT

1 Historian II
 1 Historian I
 2 Facility Attendants II, 1 PT
 1 Assistant Historian
 1 Park Specialist III
 1 Park Specialist I
 1 Administrative Assistant V
 1 Custodian II
 9 Positions
 8.75 Staff Years

PARK SERVICES REC ACTIVITIES

2 Park Management Specialists I
 6 Park Specialists IV (1)
 4 Park Specialists III
 4 Park Specialists II
 9 Park Specialists I (1)
 26 Asst. Park Specialists (4)
 1 Recreation Division
 Supervisor I
 1 Recreation Specialist IV
 4 Recreation Specialists II
 6 Recreation Specialists I (1)
 20 Recreation Assistants (3)
 1 Management Analyst III
 2 Management Analysts II
 1 Information Officer II
 9 Facility Attendants II (2)
 8 Facility Attendants I (1)
 11 Administrative Assistants III (1)
 1 Sr. Interpreter, Nat. & Hist. Prog. (1)
 8 Preventative Maintenance
 Specialists (1)
 2 Custodians II
 3 Custodians I
 1 Electronic Equipment Tech. II
 1 Painter II
 1 Producer/Director
 1 Business Analyst II
 1 Graphic Artist III
 1 Publication Assistant
 1 Photographic Specialist
 136 Positions (16)
 136.0 Staff Years (16.0)

PARK SERVICES GOLF ENTERPRISES

2 Park Specialists IV
 3 Park Specialists III
 7 Park Specialists I
 6 Asst. Park Specialists
 1 Park Management Spec. II
 2 Facility Attendants II
 4 Facility Attendants I
 3 Laborers III
 7 Laborers II
 5 Laborers I
 6 Sr. Utility Workers
 6 Utility Workers
 1 Labor Crew Chief
 2 Golf Course Supts. III
 1 Golf Course Supt. II
 3 Golf Course Supts. I
 2 Motor Equip. Operators
 1 Automotive Mech. I
 1 Irrigation Specialist
 63 Positions
 63.0 Staff Years

S/C Denotes State Co-Op Position
 PT Denotes Part-Time Positions
 () Denotes Position Change

FAIRFAX COUNTY PARK AUTHORITY

Agency Mission

To set aside public spaces for, and assist citizens in, the protection and enhancement of environmental values, diversity of natural habitats, and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental wellbeing, and enhancement of their quality of life.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	391/ 388.5	388/ 385.5	390/ 387.5	393/ 389	380/ 375.5
State Cooperative	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Expenditures:					
Personnel Services	\$18,188,847	\$18,948,874	\$19,102,114	\$20,223,996	\$19,504,865
Operating Expenses	6,183,260	5,701,499	5,707,813	4,677,212	4,605,658
Capital Equipment	251,304	397,000	397,000	240,000	240,000
Subtotal	\$24,623,411	\$25,047,373	\$25,206,927	\$25,141,208	\$24,350,523
Less:					
Recovered Costs	(\$743,046)	(\$781,115)	(\$934,355)	(\$2,485,111)	(\$2,272,525)
Total Expenditures	\$23,880,365	\$24,266,258	\$24,272,572	\$22,656,097	\$22,077,998
Income	\$2,677,600	\$3,139,339	\$2,136,739	\$3,151,043	\$3,151,043
Net Cost to the County	\$21,202,765	\$21,126,919	\$22,135,833	\$19,505,054	\$18,926,955

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$3,445,965	\$3,436,227	\$3,464,976	\$3,533,846	\$3,477,388
Area Management	7,306,494	7,882,817	7,886,381	5,926,472	5,775,887
Facilities and Equipment					
Maintenance	2,912,720	2,735,050	2,886,488	2,793,894	2,775,357
Planning and Development	1,564,630	1,424,692	1,482,210	1,418,488	1,401,370
REC Activities	4,446,531	4,546,288	4,462,771	4,550,866	4,470,419
Resource Management	4,204,025	4,241,184	4,089,746	4,432,531	4,177,577
Total Expenditures	\$23,880,365	\$24,266,258	\$24,272,572	\$22,656,097	\$22,077,998

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A net decrease of \$397,648 and 13/13.5 SYE positions, including \$580,234 in Personnel Services, \$30,000 in Operating Expenses, and \$212,586 in Recovered Costs is included, impacting the following programs and services:
 - Abolish 1/1.0 SYE Labor Crew Chief and 2/2.0 SYE Laborers II supporting maintenance of the Government Center landscape, resulting in a savings of \$106,193. This reduction will result in the elimination of pruning of ornamental plants and trees, increased weed growth in the formal turf areas, and a gradual deterioration in aesthetic qualities on the Government Center grounds. In addition, this reduction will eliminate staff support services for the Fairfax Fair.

FAIRFAX COUNTY PARK AUTHORITY

- Abolish 1/1.0 SYE Naturalist III, 1/1.0 SYE Naturalist/Historian, 0/0.5 SYE Administrative Assistant II, and various seasonal staff supporting staffing and operations at Riverbend Park. This facility will be open from 9:00 am to dusk, with the Visitor Center open on Friday, Saturday, and Sunday from noon to 5:00 pm. In addition, there will be reduced access to the boat launch and reduced programs offered to school and scout groups, resulting in a savings of \$153,826.
- Abolish 1/1.0 Administrative Assistant II, 1/1.0 SYE Custodian II, and various seasonal staff supporting staffing and operations at Hidden Oaks. This facility will be closed to all but scheduled interpretive programs, tours, and activities. In addition, programs at Baileys Family Shelter, Roundtree Park, and Eakin Park will be discontinued, resulting in a savings of \$69,618.
- Cap the number of RECPac program location sites at the current level of 53, resulting in a savings of \$68,011, including \$38,011 in Personnel Services and \$30,000 in Operating Expenses. There are no immediate impacts to the existing program; however, cuts may necessitate change in the “take all comers” policy in the future and prevent the addition of supplementary locations to meet demand or requests.
- Elimination of 1/1.0 SYE Park Management Specialist I, 2/2.0 SYE Laborers III, and 3/3.0 SYE Laborers II, resulting in reductions of \$212,586 in both Personnel Services and Recovered Costs. As part of the FY 2004 Advertised Budget Plan, the County Executive had proposed to implement a user fee for athletic groups who utilize County and FCPS-owned athletic fields that are managed by the Park Authority. Revenue from athletic field user groups was estimated to be approximately \$3.3 million annually, thereby substantially offsetting existing maintenance costs of approximately \$1.3 million and additional enhancements of approximately \$2.0 million. The Park Management Specialist and Laborer positions were to support these consolidated athletic field maintenance efforts to improve the quality of all athletic fields managed by the Park Authority. However, the Board of Supervisors recommended that the athletic field user fee be deferred.
- As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 1993, staff has been directed to work with the Athletic Council and other community groups to undertake a review of the Athletic Field Maintenance program including appropriate fees and the current Adopt-a-Field program, to determine a reasonable approach to implementing uniform field improvements and continuing maintenance. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.
- A decrease of \$138,897 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$5,654 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.
- ◆ A decrease of \$35,900 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

FAIRFAX COUNTY PARK AUTHORITY

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Park Authority currently maintains and operates 371 parks on 21,673 acres of park land, including recreation centers, historic sites, nature centers, golf courses, and neighborhood, community, district, and countywide parks. The Park Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities. The Park Foundation was established to set up a more structured method to seek gifts from the corporate environment as well as from individuals. The Adopt-A-Field and Adopt-A-Park programs continue to be active and have helped to stretch limited resources. Other service improvements include renovation of playgrounds for revised safety standards, development of athletic fields to meet the needs of girls' softball, and renovation of multiple historic structures.

Key Accomplishments

- ◆ Developed the *Fairfax County Park Authority 2002 – 2006 Strategic Plan*.
- ◆ Initiated efforts to overhaul Performance Measures as presented in the agency's annual budget toward a goal of presenting broader, more meaningful outcomes.
- ◆ Expanded the open hire process to hire and process employees for Camps and Rec-PAC programs.
- ◆ Began implementation of Achieve Global Leadership training program to develop future managers.
- ◆ Developed a change management initiative for senior staff intended to guide the agency towards strategic plan execution following a High Performance Organization model.
- ◆ Developed and began implementation of diversity initiatives (programmatic and workforce).
- ◆ Implemented a new automated reconciliation process for procurement cards used throughout the Park Authority for operating materials and services.
- ◆ Improved the procurement solicitation packaging process which improved the turnaround time and expanded the feature/price options utilized when purchasing Capital Equipment for Grounds Maintenance Equipment.
- ◆ Established direct inquiry access to an online banking system which enhances reconciliation efficiency and reduces staff time required to perform the task.
- ◆ Continued work on the multiyear renovation plan for tennis courts, multi-use courts, and trails. In FY 2002, 35 tennis courts were renovated and approximately 10 miles of park trails were refurbished.
- ◆ Renovated multiple historic structures including Cabell's Mill, Great Falls Schoolhouse, Dranesville Tavern.
- ◆ Installed security systems in several maintenance shops as well as at Huntley Meadows Park.
- ◆ Acquired 1,553 acres of parkland in FY 2002.
- ◆ Implemented the merger of Community and Recreation Services Leisure Enterprises Division and the Park Authority's Recreation Services into the Park Authority Leisure and Wellness Branch. This merger included management responsibility of the Employee Fitness and Wellness Center at the Government Center.

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- ◆ Completed a formal inclusion policy for access to agency programs and services for people with disabilities.
- ◆ Implemented class registration via the Internet (including Rec-PAC programs) and began a program to enhance information and services available on the Internet.
- ◆ Received over 156,444 of volunteer hours in FY 2002, for a value of \$2,776,881.
- ◆ Graduated the first class of 32 interns in the Master Gardener Program, each of whom are committed to completing at least 50 hours of volunteer work on community projects in the coming year, for a total of at least 1,600 volunteer hours.
- ◆ Created a database to link Natural Resource Inventory (NRI) data with the County's GIS system to allow graphic displays of location and density of plant species on parkland that has been inventoried. This feature will allow planners to determine the value of natural habitats and target resource management activities.

FY 2004 Initiatives

- ◆ Develop and document a comprehensive business continuity plan, based on Information Protection Manual requirements, to be used in the event of a significant disruption to automated systems.
- ◆ Develop strategic plan initiatives to align rewards and recognition with strategic plan priorities.
- ◆ Develop and establish a pilot mentoring program.
- ◆ Introduce and utilize the leadership competency model of training, career growth planning, and hiring efforts.
- ◆ Conduct change management workshops to establish a baseline to focus on adapting to and excelling in a future environment characterized by limited resources, changing demographics, and heightened customer expectations.
- ◆ Continue the phased renovation of the Park Authority's tennis and multi-use courts, development of and improvements to athletic fields, and continued replacement of playground equipment.
- ◆ Design and implement an effective process for assigning necessary resources in order to resolve current and future encroachment issues promptly.
- ◆ Complete the updated ADA Transition Plan and continue implementation.
- ◆ Expand wellness services at the Employee Fitness and Wellness Center.
- ◆ Work cooperatively with DPWES Urban Forestry Branch to create a countywide cover type map using satellite imagery and computer software in order to create maps of vegetative cover types in parkland and to combine this function with NRI data in the GIS system.
- ◆ Develop and refine GIS applications for use in predictive modeling of historic and prehistoric sites, Civil War sites, and the Civil War Site Inventory in order to respond more effectively to plan review issues, project development, and requests from other County agencies.

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FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$805,444 and a decrease of 3/4.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$145,000 associated with consultant contractual services for mowing. This reduction prevents newly acquired park properties from being added to existing maintenance contracts associated with mowing, building stabilization, security, etc., and delays responses to hazardous tree situations and other contracted emergency services on park sites.
- ◆ Reduction of \$171,000 associated with funding for 20 percent of the Park Authority's seasonal staff (\$111,000) and Capital Equipment (\$60,000) related to maintenance, resulting in the reduction or deferral of trail, playground, and picnic area maintenance. Critical vehicles and equipment well past their useful life expectancies may not be replaced, and some equipment may be removed from service altogether. In addition, evening and weekend seasonal staff at park facilities will be further curtailed, as well as staff needed to open permanent restroom facilities in the morning and close them in the evenings at unstaffed parks such as Beulah, Jefferson Manor, Roundtree, and Annandale Community. The restroom facilities at these unstaffed sites will remain unlocked and therefore, may be subject to vandalism.
- ◆ Elimination of 1/1.0 SYE Planner III, 1/1.0 SYE Heritage Resource Specialist I, 1/1.0 SYE Survey Instrument Technician position, and associated funding of \$181,566. These reductions will result in diminished natural resource planning by increasing the time to develop and finalize plans concerning natural resource management strategies, issues, and treatments. Specifically, the elimination of the Heritage Resource Specialist I from the Cultural Resource Protection (CRP) Section will greatly affect the archaeology lab operations where diagnostic lab results will be slowed, thus slowing the overall production of archaeological reports related to countywide plan review, agency project review, and developer-required CRP participation. In some cases, reports would have to be eliminated, thus effectively eliminating CRP oversight of cultural resource protection. Approximately 5 percent fewer Capital Improvement projects will be initiated as the average number of days to complete projects will increase.
- ◆ Reduction of 1.5 Staff Year Equivalents and funding of \$59,620 associated with administrative Human Resources, payroll, and purchasing support functions for the entire agency, including the Park Revenue Fund, resulting in greater challenges for the Park Authority in meeting hiring, payroll, computer support, revenue, and purchasing demands. Expansion pressures on Park Authority activities continue to affect Administration, including support for major Leisure Enterprises activities such as golf, Rec-PAC programs, classes, camps, and tours, ballfield maintenance operations, and RECenters. All new facilities and activities will require additional support from Administration. In FY 2004, the workload per SYE is anticipated to increase by 18 to 22 percent over the FY 2002 actual; however, further decentralization of processes and the elimination of routine accuracy steps will be required as a result of this reduction. The rate of errors -- such as late hire and evaluation paperwork, late vendor payments, and delayed or non-compliant purchases -- may increase. The Park Authority's administrative ability to complete and submit accurate and timely transactions such as new hire, performance evaluation, and vendor payment may be negatively impacted.
- ◆ Reduction of \$108,049 associated with the Rec-PAC program, resulting in the elimination of one site during the summer of 2003 (\$53,317), reduction in training hours for Rec-PAC staff from 32 to 24 hours (\$23,332), and reductions in operating supplies and expenses associated with the Rec-PAC program (\$31,400). Rec-PAC will operate at 53 locations - down from 59 current locations - and every effort will be made to minimize the impact of this reduction on Rec-PAC participants.
- ◆ Reduction of \$60,000 in Personnel Services for positions associated with Park bond projects. Positions administering the Park Rental Program and the Park Authority Easement and Encroachment programs will spend 100 percent of their time on Park bond projects thereby increasing the percentage charged to capital projects from 60 percent to 100 percent, resulting in an annual reduction of \$60,000 in available funds in Fund 371, Park Capital Improvement Program, for improvement and maintenance projects at identified Park Authority sites.

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- ◆ Reduction of \$65,209 in Operating Expenses including printing and advertising, as well as training funds, resulting in fewer Park Authority publications, calendars, and brochures and a shift in training costs to Fund 170, Park Revenue Fund, for training not required for mandates or certification.
- ◆ Reduction of \$15,000 in Overtime funding, resulting in a reduction of non-prime time staffing (weekdays) at lakefront parks to cover the prime time (weekend) hours, and reduced park office hours, as well as a reduction to overtime for essential emergency projects.

In addition, as part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a user fee structure to support the athletic field maintenance program.

- ◆ Effective July 1, 2003, an athletic field user fee will be charged to groups who apply for field space on fields scheduled through the Department of Community and Recreational Services and maintained by the Fairfax County Park Authority. These fees, consistent with field use charges in neighboring jurisdictions within the DC Metro area, will be used to help offset annual maintenance costs including turf management (aeration, overseeding, mowing), repair and maintenance of lights and irrigation systems, as well as installation and repair of fencing. This new strategy is designed to provide a consistent maintenance standard for all athletic fields, improving the overall condition of Park Authority athletic fields and dramatically improving the condition of FCPS athletic fields at elementary and middle schools through the provision of annual field preparation and routine weekly maintenance formerly performed only on Park Authority fields. It will also provide the funding necessary to maintain lighting, irrigation systems, fencing and other field amenities that have been recently installed to improve field conditions and availability. This strategy will assure safe and playable conditions and will protect the public investment in the fields. In addition, this initiative will consolidate all athletic field maintenance activities and will increase the number of fields available for use. Staff from the Department of Community and Recreation Services, and the Fairfax County Park Authority will work with the Fairfax County Athletic Council to develop a fee structure to recover the estimated \$3.30 million in off-setting revenue. This new strategy for field maintenance will require the consolidation of existing costs, the addition of new FY 2004 funding and positions, and the implementation of a new user fee. Adjustments specifically in this budget include:
- ◆ An increase of \$555,960, including \$212,586 in the Park Authority operating budget associated with the creation of 6/6.0 SYE positions, \$51,468 in fringe benefits and \$291,906 in operating and capital equipment costs budgeted in Fund 303, County Construction. These new positions include 3/3.0 SYE Laborers II, 2/2.0 SYE Laborers III, and 1/1.0 SYE Park Management Specialist I and will address increased athletic field maintenance requirements.
- ◆ A reduction of \$2,250,928 associated with athletic field maintenance costs. Of this total, an amount of \$1,020,227 has been transferred to Fund 303, County Construction and \$1,230,701 remains in the Park Authority operating budget, but will be fully offset by Recovered Costs. This initiative will create a consolidated athletic field maintenance program coordinated and managed by the Fairfax County Park Authority.
- ◆ Increase of \$1,443,287 in Recovered Costs associated with positions that support the athletic field maintenance program. Salaries associated with athletic field maintenance staff will be fully recovered within Fund 303, County Construction.

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Performance Measurement Results

In an effort to provide broader linkage to the budget and to the agency's strategic plan, the Park Authority has updated performance measures (PM) objective statements, as well as performance indicators. As with the inception of the PM initiative five years ago, the product and presentation of this effort will be iterative. Internal and external customer satisfaction surveys have been conducted periodically but are now planned to be done on an annual basis beginning in FY 2003. The external survey tool will be designed to measure how important various park services are in the lives of Fairfax County residents and how successfully the Park Authority is meeting customer needs and expectations in these areas.

The Administration Cost Center reflects the broad range of services provided to the agency. Within the division's work plan are new, more detailed measures and objectives that measure each administrative branch's scope of work and outcome targets.

The new objectives for Area Management focus on maintaining the network of trails and athletic fields under the Park Authority's purview. The survey tool will be refined in FY 2003 compared to prior survey exercises.

The new objectives for Facilities and Equipment focus on providing preventive and corrective maintenance to the Park Authority's inventory of equipment, buildings, and facilities, while increasing customer satisfaction to 80 percent. The satisfaction rating decreased from 82 percent in FY 2001 to 57 percent in FY 2002 due to service disruptions caused by the relocation of the Equipment Maintenance facility.

New objectives in Planning and Development focus on land acquisition and completion of annual Master Plans and Capital Improvement Projects approved by the Park Authority Board. In FY 2002, the Park Authority acquired 1,553 acres of new parkland, completed 55 percent of approved Master Plans, and completed 90 percent of Capital Improvement Projects.

The new objective in REC Activities focuses on enhancing the quality of life for participants through offering a variety of classes, camps, tours, and Rec-PAC programs. The Park Authority strives to achieve at least an 80 percent customer satisfaction rating for all programs offered.

In Resource Management, the new objective strives to increase the number of visitors at Park Authority sites while enhancing participants' quality of life through opportunities to inform and educate citizens regarding natural, cultural, and horticultural resource facilities. However, it should be noted that this division is undergoing an organizational redesign, and the current measures will be under review in the upcoming year.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,218,975 in Personnel Services primarily associated with salary adjustments of \$1,015,333 necessary to support the County's compensation program and \$203,642 associated with position turnover based on actual turnover experience.
- ◆ An increase of \$212,586 in Personnel Services associated with the creation of 6/6.0 SYE positions to support the reorganization of the athletic field maintenance program. As part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a reorganization of athletic field maintenance currently provided by the Park Authority and the Department of Community and Recreation Services. This reorganization includes the consolidation of all athletic field maintenance funds within Fund 303, County Construction, with maintenance to be managed by the Park Authority. This strategy will provide a consistent maintenance standard for both Park Authority and Fairfax County Public School (FCPS) athletic fields.

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- ◆ A net decrease of \$309,679 in Personnel Services is associated with reductions of \$241,186 proposed by the County Executive and associated with the elimination of 3/4.5 SYE positions in Administration, Planning and Development, and Resource Management, as well as \$68,493 primarily associated with a reduction in limited term and overtime funding for Rec-PAC instructors and maintenance at newly acquired park properties.
- ◆ A net decrease of \$3,032 in Operating Expenses for Information Technology (IT) related costs. This total includes an increase of \$32,868 for IT infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, offset by a decrease of \$35,900 for PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.
- ◆ An increase of \$124,423 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$1,151,992 in Operating Expenses associated with reductions identified by the County Executive in the amount of \$231,765, as well as an amount of \$920,227 for athletic field maintenance. All funding associated with athletic field maintenance will be provided in Fund 303, County Construction.
- ◆ An increase of \$1,550,756 in Recovered Costs due to the FY 2004 projected salaries of recoverable positions.
- ◆ Funding of \$240,000 is included for Capital Equipment requirements associated with replacement equipment that has outlived its useful life and is not cost effective to repair. This level of funding will continue to address the prioritized replacement of vehicles and equipment identified in the Park Authority's comprehensive fleet inventory.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An increase of \$153,240 in Personnel Services due to the creation of two additional positions associated with the recently acquired Lorton/Laurel Hill property. These positions were approved by the Board of Supervisors on July 1, 2002 to ensure planning and coordination of the park and recreational areas, as well as planning for adaptive re-use of the Laurel Hill site. This increase is totally offset by an increase to Recovered Costs, as these positions are fully recovered through charges to the capital project.
- ◆ An increase of \$6,314 due to encumbered carryover for equipment associated with maintenance of Park sites and facilities.

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Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	48/ 46.5	48/ 46.5
Total Expenditures	\$3,445,965	\$3,436,227	\$3,464,976	\$3,533,846	\$3,477,388

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist Division management in achieving Park Authority mission-related objectives.

Performance Measures

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 75 percent customer satisfaction, while achieving at least 80 percent of the approved administration division's work plan objectives. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Annual expenditures in budgets administered	\$15,168,637	\$16,484,861	NA / \$18,783,282	\$21,081,663	\$22,075,419
Employees (regular merit and limited term)	1,445	1,754	NA / 2,178	2,205	2,258
PC's, servers, and printers	490	518	NA / 538	538	545
Efficiency:					
Expenditures per Purchasing/Fin SYE	\$632,027	\$686,869	NA / \$782,637	\$878,403	\$959,801
Agency employees served per HR SYE	181	219	NA / 272	245	251
IT Components per IT SYE	70.00	74.00	NA / 76.86	89.67	90.83
Service Quality:					
Customer satisfaction	NA	NA	NA / NA	80%	75%
Outcome:					
Percent of annual work plan objectives achieved	NA	NA	NA / NA	85%	80%

(1) All data reflected in this objective include both the Park Authority's General Fund and Fund 170, Park Revenue Fund.

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Area Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	144/ 144	144/ 144	150/ 150	141/ 141
Total Expenditures	\$7,306,494	\$7,882,817	\$7,886,381	\$5,926,472	\$5,775,887

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Performance Measures

Objectives

- ◆ To maintain 1,112,100 linear feet of Park Authority trails within funding levels at a cost of \$0.06 per linear foot while achieving at least a 75 percent customer satisfaction rating.
- ◆ To increase the number of safe and playable Park Authority athletic fields from 295 to 304 while achieving at least 96 percent field availability.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Maintainable linear feet of trail	1,026,561	1,026,561	NA / 1,098,538	1,112,100	1,112,100
Athletic fields	295	295	NA / 295	295	304
Efficiency:					
Cost per linear foot of trail (1)	NA	NA	NA / NA	\$0.10	\$0.06
Cost per Park Authority athletic field (2)	\$6,627	\$6,580	NA / \$6,803	\$6,560	\$7,904
Service Quality:					
Customer satisfaction (3)	NA	NA	NA / NA	80%	75%
Outcome:					
Percent of trails maintained to standard	NA	NA	NA / NA	26%	17%
Percent of Park Authority athletic fields available for use	99%	99%	NA / 98%	99%	96%

(1) Compared with the FCPA standard of \$0.38 per linear foot of trail.

(2) The average cost per field is \$9,266 (costs range from \$2,300 to \$14,013 for 23 different field types).

(3) A satisfaction survey will be developed in FY 2003 to determine service quality of trails and athletic fields.

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Facilities and Equipment Maintenance

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	42/ 42	42/ 42	42/ 42	42/ 42
Total Expenditures	\$2,912,720	\$2,735,050	\$2,886,488	\$2,793,894	\$2,775,357

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Performance Measures

Objectives

- ◆ To ensure 85 percent equipment availability through preventive and corrective maintenance for 396 equipment equivalencies while maintaining a customer satisfaction rating of at least 80 percent.
- ◆ To maintain 405,660 square feet of space within 10 percent of the FCPA Standard while maintaining a customer satisfaction rating of 80 percent in order to provide preventive maintenance for Park Authority buildings and facilities.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Maintainable equipment equivalents (1)	378	378	NA / 380	396	396
Square feet maintained	387,813	387,813	NA / 405,660	405,660	405,660
Efficiency:					
Cost per equipment equivalent	\$1,294.68	\$1,329.43	NA / \$1,404.20	\$1,404.49	\$1,404.49
Cost per square foot (2)	\$2.96	\$3.04	NA / \$3.05	\$3.05	\$3.16
Service Quality:					
Percent of customers satisfied with equipment service (3)	NA	82%	NA / 57%	80%	80%
Percent of survey respondents satisfied with services (3)	86%	87%	NA / 62%	80%	80%
Outcome:					
Percent of equipment available for use	NA	NA	NA / 91%	85%	85%
Percent difference in cost per sq. ft. as compared to agency standard (within 10 percent)	2%	1%	NA / 1%	1%	4%

(1) Recognized industry standard is 39 equipment equivalents per SYE (FCPA equipment maintenance has 6 SYEs). To overcome staffing challenges, an in-house user certification program trains staff to perform non-technical and preventive maintenance tasks on equipment.

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(2) Compared to the FCPA overall average of \$3.02 per square foot.

(3) Decrease in FY 2002 due to the relocation of the Equipment Maintenance facility.



Planning and Development

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	32/ 32	34/ 34	33/ 33	33/ 33
Total Expenditures	\$1,564,630	\$1,424,692	\$1,482,210	\$1,418,488	\$1,401,370

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Performance Measures

Objectives

- ◆ To acquire 400 additional acres of parkland as approved by the Park Authority Board in the approved Work Plan.
- ◆ To complete 33 percent of the Park Authority Board approved Master Plan, toward a target of 40 percent, in order to increase outreach initiatives and involvement with the County's diverse population.
- ◆ To complete at least 76 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan on time and within budget, in order to plan, acquire, protect, and develop the Fairfax County Park System.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cumulative acres of park land acquired, dedicated, or proffered	19,326	20,064	20,864 / 21,615	22,048	22,488
Master plans identified in Work Plan	20	18	NA / 18	18	18
Capital Improvement projects undertaken	65	73	NA / 99	95	95

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Average staff days per acre acquired	2.00	0.49	0.60 / 0.42	1.00	3.50
Average staff days per completed Master Plan project	55	55	NA / 45	45	45
Average staff days per completed Capital Improvement plan or project	30	30	NA / 30	32	32
Service Quality:					
Percent of completed acquisitions not requiring litigation	75%	86%	75% / 78%	80%	80%
Percent of Master Plans completed within time frame	100%	100%	NA / 95%	95%	95%
Percent of Capital Improvement projects completed on time and within budget	70%	93%	NA / 95%	90%	90%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered (1)	10.0%	4.0%	3.0% / 8.0%	2.0%	2.0%
Percent of total Master Plan completed from Work Plan (2)	30%	33%	NA / 44%	33%	33%
Percent of total Capital Improvement Plan projects completed from Work Plan	48%	83%	NA / 90%	76%	76%

(1) Percentage is anticipated to decrease due to limited available acres of open space in the County.

(2) Completion of Master Plans is part of a public input process that can be scheduled over a multiyear period.



REC Activities

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	33/ 33	33/ 33	33/ 33	33/ 33
Total Expenditures	\$4,446,531	\$4,546,288	\$4,462,771	\$4,550,866	\$4,470,419

Goal

To meet the leisure needs of County residents, guests, and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours, and other programs and facilities.

FAIRFAX COUNTY PARK AUTHORITY

Performance Measures

Objectives

- ◆ To ensure that at least 75 percent of households indicate that parks and recreational services enhance their quality of life through providing opportunities for citizens to increase their awareness of, appreciation of, and participation in park, recreational, and leisure activities in Fairfax County.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Service contacts (1)	1,950,482	2,180,287	NA / 2,681,790	2,586,619	2,627,345
Efficiency:					
Service contacts per household	5.52	6.09	NA / 7.37	7.00	7.00
Service Quality:					
Percent satisfied (2)	NA	NA	NA / NA	80%	80%
Outcome:					
Percent of households indicating parks/recreation services enhance their quality of life	NA	NA	NA / NA	75%	75%

(1) Increase in FY 2002 due to consolidation of classes, camp, tours, and RECPAC programs into the Park Authority.

(2) A customer satisfaction survey will be developed in FY 2003 to determine service quality.



Resource Management

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 90.5	89/ 86.5	89/ 86.5	87/ 84.5	83/ 80
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$4,204,025	\$4,241,184	\$4,089,746	\$4,432,531	\$4,177,577

Goal

To develop, implement, and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County residents and visitors.

FAIRFAX COUNTY PARK AUTHORITY

Performance Measures

Objectives

- ◆ To ensure that at least 75 percent of households indicate that natural, cultural, and horticultural resource facilities enhance their quality of life through responding to citizens' requests for information on these topics.

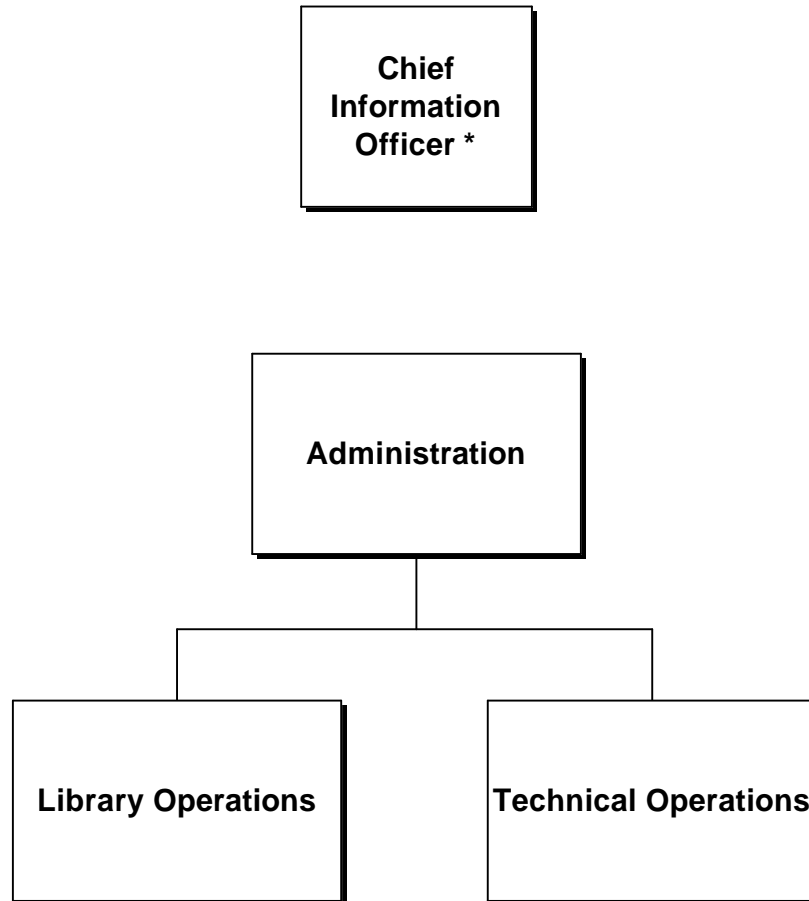
- ◆ To complete 1,029 resource stewardship projects to meet the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, and other development reviews at a rate of 31 hours per project in order to protect Fairfax County's natural, cultural, and horticultural heritage, and to exercise good stewardship of park and County lands.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Visitors contacts (1)	276,824	291,363	NA / 266,428	291,217	303,400
Resource stewardship projects	NA	NA	NA / 1,116	1,079	1,029
Efficiency:					
Visitor contacts per household	0.78	0.81	NA / 0.73	0.78	0.80
Average staff hours per project	NA	NA	NA / 31	31	31
Service Quality:					
Percent of visitors satisfied with programs and services (2)	NA	NA	NA / NA	85%	85%
Resource stewardship client satisfaction rating	NA	NA	NA / NA	80%	75%
Outcome:					
Percent of households indicating that FCPA natural, cultural, and horticultural resources facilities and services enhance their quality of life	NA	NA	NA / NA	75%	75%
Resource stewardship projects completed to professional standards	NA	NA	NA / 938	912	866

(1) Represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events, or other services. Does not include other visitors using RMD parks and facilities in unstructured activities.

(2) A satisfaction survey will be developed in FY 2003 to determine service quality.

FAIRFAX COUNTY PUBLIC LIBRARY



* The Chief Information Officer has oversight of this agency; however, for budget purposes, this position and associated funding are reflected within the Department of Information Technology.

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Position Summary

458 Regular Positions / 415.5 Regular Staff Years

Position Detail Information

ADMINISTRATION

Administrative Services

1 Library Director
 1 Deputy Library Director
 1 Management Analyst IV
 1 Administrative Assistant IV
 1 Administrative Assistant II
 1 Administrative Assistant I
 6 Positions
 6.0 Staff Years

Support Services

1 Library Program Coordinator
 2 Management Analysts II
 1 Management Analyst III
 1 Information Officer II
 1 Administrative Associate
 2 Administrative Assistants IV
 5 Administrative Assistants III
 2 Administrative Assistants II
 1 Administrative Assistant I, PT
 1 Assistant Buyer
 1 Graphic Artist III
 1 Graphic Artist I
 19 Positions
 18.5 Staff Years

LIBRARY OPERATIONS

1 Assoc. Director, Library Operations
 1 Library Program Coordinator
 2 Library Regional Managers
 9 Librarians IV
 21 Librarians III
 37 Librarians II, 8 PT
 62 Librarians I, 12 PT
 9 Library Associates
 36 Library Assistants I, 8 PT
 31 Library Assistants II
 51 Library Information Assistants, 16 PT
 1 Volunteer Services Program Manager
 2 Internet/Intranet Architects II
 4 Administrative Assistants II, 1 PT

LIBRARY OPERATIONS

17 Administrative Assistants I, 8 PT
 1 Historian I
 1 Audio Television Technician
 99 Library Aides, 24 PT
 3 Library Pages, 3 PT
 388 Positions
 348.0 Staff Years

TECHNICAL OPERATIONS

1 Assoc. Director, Technical Operations
 2 Library Program Coordinators
 1 Librarian IV
 6 Librarians II
 2 Librarians I, 2 PT
 1 Library Associate
 4 Library Assistants II
 2 Library Assistants I
 1 Library Aide
 1 Management Analyst I
 1 Management Analyst II
 1 Management Analyst IV
 3 Supply Clerks
 3 Administrative Assistants IV
 2 Administrative Assistants III
 4 Administrative Assistants II
 10 Administrative Assistants I, 2 PT
 45 Positions
 43.0 Staff Years

PT Denotes Part-Time Positions

FAIRFAX COUNTY PUBLIC LIBRARY

Agency Mission

To meet evolving educational, recreational, and informational needs of the residents of Fairfax County and Fairfax City by providing appropriate resources and services.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5	458/ 415.5
Expenditures:					
Personnel Services	\$18,399,249	\$19,153,956	\$19,153,956	\$20,834,033	\$20,692,160
Operating Expenses	7,637,281	8,568,675	8,507,749	6,930,371	6,521,705
Capital Equipment	0	0	160,000	0	0
Total Expenditures	\$26,036,530	\$27,722,631	\$27,821,705	\$27,764,404	\$27,213,865
Income:					
Coin-Operated Microform Readers	\$6,398	\$6,827	\$6,827	\$6,964	\$6,964
Library Database Fees	4,440	3,151	3,151	3,308	3,308
Library Overdue Penalties	1,393,862	1,497,364	1,497,364	1,816,547	1,816,547
City of Fairfax Contract	731,014	745,635	647,531	660,482	660,482
Library State Aid	748,477	571,340	469,781	469,781	469,781
Total Income	\$2,884,191	\$2,824,317	\$2,624,654	\$2,957,082	\$2,957,082
Net Cost to the County	\$23,152,339	\$24,898,314	\$25,197,051	\$24,807,322	\$24,256,783

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$2,605,650	\$3,117,495	\$2,978,215	\$2,786,989	\$2,668,542
Library Operations	15,782,405	16,840,811	17,043,282	18,010,421	17,893,428
Technical Operations	7,648,475	7,764,325	7,800,208	6,966,994	6,651,895
Total Expenditures	\$26,036,530	\$27,722,631	\$27,821,705	\$27,764,404	\$27,213,865

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$300,166 in Library materials. As a result of this reduction, fewer books and materials will be purchased. Funding for library materials in FY 2004 is \$4,457,608, which is 22.6 percent less than funding provided for materials in FY 2003.
- ◆ A decrease of \$108,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$141,873 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions to the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance in preparation for system redesign for FY 2005.

FAIRFAX COUNTY PUBLIC LIBRARY

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$160,000 in Capital Equipment and an offsetting decrease in Operating Expenses of \$160,000 was necessary to purchase new reader/printer hardware for Library branches.

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Fairfax County Public Library (FCPL) operates 8 regional libraries and 12 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the County Government Center, the Library's Access Services provide unique services for residents with visual and physical disabilities, while Information Central conducts research to support County government initiatives. In addition to operating these 22 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's Web pages on the County's Internet site.

Over 5 million visits to Fairfax County libraries were made in FY 2002. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. Remote use of FCPL resources continues to double annually as more interactive services are enabled and access to information databases is increased.

Service to County residents continues to grow and improve. The Library's Strategic Plan, implemented in the mid-1990s, enables the agency to respond to changing citizen needs. Analysis of community demographics and use patterns allows individual libraries to target services and collections in support of three general roles: lifelong learning, information to manage life activities, and the provision of popular materials. Ongoing evaluation efforts keep libraries responsive to community changes. The Library also strives to meet the needs of the County's diverse population with materials and programs to help English language learners and new Americans.

To better reach residents of high-growth areas, planning is underway to build libraries in Burke, Springfield and Oakton. The Library continues to study the renovation of older libraries to meet the technical requirements of the 21st Century.

The Library opened Access Fairfax, a multi-purpose e-government facility located in the South County Center, and managed its operation for the first year. Access Fairfax includes a Public E-Gov Center, where individuals can purchase a vehicle decal, pay personal property and real estate taxes, and search for information about jobs; teleworker offices for County staff; and an Agency Service Counter. Access Fairfax furthers the County's goal of providing 24/7 access to County information and services. Since the Office of Public Affairs (OPA) currently serves as the public information connection to Fairfax County, responsibility for Access Fairfax will be transferred to OPA in FY 2004. With this reorganization, OPA will coordinate the South County information desk, e-gov and telework areas and the functions of providing information services to callers, visitors and employees, scheduling the conference center and telework area, and staffing the e-gov center.

FAIRFAX COUNTY PUBLIC LIBRARY

The Library's newly implemented business application, Sirsi's Unicorn system, has replaced the legacy application implemented in 1990, which was being phased out by the vendor. Unicorn takes full advantage of current technology and demonstrates flexibility that will broaden, rather than limit, options to deliver efficient, quality library service to Fairfax County residents. Unicorn is capable of supporting growing circulation at checkout desks and self-checkout workstations; public and staff access to the Library's catalog and other online databases including digital repositories; acquisitions; bibliographic control; inventory control; serials management; interlibrary loan and document delivery; and management information reporting.

In response to the Board of Supervisors' request to review County fees and fares with the intent of maximizing revenue and cost recovery, the County Executive recommends that the Fairfax County Library Board increase overdue book fines. The revised fines would be in-line with surrounding jurisdictions and are anticipated to generate \$300,000 in additional General Fund revenue in FY 2004.

Key Accomplishments

- ◆ Recorded eight record-breaking years in a row of books loaned to Library users, from 7.8 million in FY 1994 to more than 12 million in FY 2002.
- ◆ Conducted over 2,200 programs to instruct County residents (including older citizens) how to navigate the Internet.
- ◆ Expanded key partnerships with area businesses, such as Exxon-Mobil, which again provided a summer intern for an outreach project to the Latino community in the Bailey's/Culmore area and gave \$10,000 to purchase Korean language children's books for the George Mason Regional Library and the Inova Health Care System. The funding allowed earlier programs to continue and added a special school readiness program emphasizing the importance of reading and immunizations as well as special staff and public training on the Assets program for child development. Several corporations also entered into a volunteer sponsorship program.
- ◆ Received a grant from the National Endowment for the Humanities in partnership with the Arlington Public Library to host the popular "Presidents, Politics and Power" series. Bob Woodward and Sam Donaldson led discussions on Presidents Nixon and Reagan to overflow audiences in the Fairfax County Government Center. A National Park Service historian also hosted a discussion on President Theodore Roosevelt at the Reston Regional Library.
- ◆ Leveraged funds from the National Endowment for the Humanities to partner with the National Archives and Records Administration, the Reunion Music Society, and the Black Authors Discussion Group to hold a full-day 200th anniversary event at the Sherwood Regional Library to celebrate the freeing of George Washington's slaves. The day included book discussions, a concert of African American music traditions from field hollers to blues and big band renditions, and an examination of historical and genealogical records of the Gum Springs community.
- ◆ Received donations from Friends of the Library groups to support our Summer Reading program and projects.
- ◆ Established a successful "Literature and Medicine" discussion series for health care professionals.
- ◆ Established a Motherread/Fatheread family literacy outreach project to at-risk populations with funding from the Clark-Winchcole Foundation. Motherread/Fatheread is an award-winning national program that involves parents and children reading together.
- ◆ Partnered with The Washington Post and George Mason University to host the Fairfax Fall for the Book Festival. Over a 4-day period, more than 2400 people enjoyed 51 programs.

FAIRFAX COUNTY PUBLIC LIBRARY

- ◆ Established English language conversation groups in 4 branch libraries using volunteer English for Speakers of Other Languages (ESOL) teachers. These adult groups meet on a regular basis to hone pronunciation and conversational skills, learn about American and each other's cultures, and share books.
- ◆ Partnered with the Alpha Kappa Alpha service sorority to sponsor the first Marian Anderson/Langston Hughes Arts Fair competition for youth. This was the premier program at the new West Potomac High School arts center.
- ◆ Continued a unique partnership with the Catholic University of America to offer a Master of Library Science degree program to Library staff.
- ◆ Completed a research study in tandem with the Catholic University of America Graduate School of Library and Information Sciences, funded by the Institute of Museum and Library Services, to develop a public library services model to residents in congregate residences for the elderly.

FY 2004 Initiatives

- ◆ Update the Library's Strategic Plan based on information compiled from community assessments conducted by branch staff, which will result in more effective service to residents.
- ◆ Advance the Library Board's capital program by preparing residents for the Library Bond Referendum in 2004.
- ◆ Optimize Unicorn, the Library's upgraded business application, to take full advantage of current technology by enhancing public and staff access to the Library's catalog and other online databases including digital repositories; acquisitions; bibliographic control; inventory control; serials management; interlibrary loan and document delivery; and management information reporting.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,440,842 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$1,000,000 in Library materials, resulting in 42,389 fewer hardcover books purchased in FY 2004. This equates to an 18 percent decrease in the materials budget in FY 2004, following an 11 percent decrease in materials in FY 2003.
- ◆ Reduction of \$275,000 in telecommunications and information technology services, resulting in a delay in the implementation of the Library's self check-out system and other system maintenance.
- ◆ Reduction of \$140,000 in furniture and equipment, resulting in delays for furniture and shelving replacement from Library branches.
- ◆ Reduction of \$25,842 in agency training initiatives, resulting in fewer training opportunities for Library staff.

Performance Measurement Results

The Library's performance measures concentrate on indicators that verify the satisfaction of Fairfax County and Fairfax City residents with FCPL services, the appropriateness of the service mix as shown in customer use data, and the efficient use of County resources to provide quality library service.

FAIRFAX COUNTY PUBLIC LIBRARY

Satisfaction with FCPL services is shown through indicators that reflect service quality. Library visits increased in FY 2002 and continued growth is anticipated in FY 2003 and FY 2004. Registered cardholders represented 55 percent of the population in FY 2002. The Library experienced a decrease in cardholders as a result of a major effort to clean up the Library's database in preparation for the conversion to a new integrated library system (ILS). Increases in cardholders are expected in FY 2003 and 2004 as remote users access subscription databases. Library visits per capita are expected to increase to 5.23 in FY 2003 and 5.25 in FY 2004. Although remote use of services has increased, libraries continue to be important to residents as community meeting places, research centers, and sources of recreational reading. The customer satisfaction rate with Library website services is expected to remain high at 90 percent in FY 2003 and FY 2004 as interactive services are enhanced. Overall, the customer satisfaction rate, as measured by user surveys, is expected to remain very high at 95 percent. The Library expects satisfaction and confidence to remain high as services are enhanced.

Measures that report customer use of services verify the appropriateness of the service mix offered by the Library. Circulation grew 5.4 percent in FY 2002, but is expected to increase only 1.0 percent in FY 2003 and FY 2004, partially due to reductions to library materials proposed by the County Executive and the Board of Supervisors. Nationally, circulation is also declining, but FCPL is an exception, even as the use of remote services increases. The number of questions asked by customers exceeds 2.5 million a year, although the increased use of the Internet has changed the nature of many information transactions. A growing number of these interactions involve instructing the patron on how to use the Internet and electronic resources. Use of the Library's website increased 195 percent from 1,961,152 in FY 2001 to 5,791,001 in FY 2002. This facet of Library use is expected to grow at a rate of 20 percent per year in FY 2003 and FY 2004. Total patron contacts with the Library, an amalgam of service uses, are expected to continue to grow by approximately 4.5 percent in each of the next two years. Cost per capita declined in FY 2002 to \$25.53, due to resource reductions. Cost per capita anticipated in FY 2003 of \$26.82 and \$25.80 in FY 2004 are related to changes in materials expenditures and the operation of new libraries. Cost per citizen contact is expected to fall to \$0.72 in FY 2004 and the total number of contacts is expected to increase due to enhanced remote services. Circulation per resident is expected to remain high at 11.7 items per resident in FY 2004, which is well above the national average of about 2 items per capita. The Library expects materials borrowing to remain strong as residents continue to use traditional print as well as electronic resources. The turnover rate, which is the circulation per year per item, remains high at 4.5 per item, indicating that the materials added to the collection are meeting the needs of customers.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$1,094,215 associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$585,862 in Personnel Services due to an increase of \$412,597 to adjust for position turnover, an increase of \$225,000 for Library Page position reclassifications based on a benchmark study, and a decrease of \$51,735 due to the transfer of Access Fairfax responsibilities to the Office of Public Affairs.
- ◆ A total decrease of \$1,737,378 in Operating Expenses due to \$1,440,842 in reductions made by the County Executive and \$296,536 in reductions primarily due to PC replacement and information technology charges.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the FY 2002 Carryover Review, encumbered funding of \$99,074 in Operating Expenses was carried over.

FAIRFAX COUNTY PUBLIC LIBRARY



Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 24.5	25/ 24.5	25/ 24.5	25/ 24.5	25/ 24.5
Total Expenditures	\$2,605,650	\$3,117,495	\$2,978,215	\$2,786,989	\$2,668,542

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and provide leadership, coordination, and administrative support necessary to deliver efficient and cost-effective service to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information, and planning.

Performance Measures

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by documenting a customer satisfaction rating of 95 percent.
- ◆ To increase the use of the Library by Fairfax County and Fairfax City residents by increasing the number of registered active users as a percent of the population from 60 to 66 percent.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's Web site, by documenting a customer satisfaction rating of 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Library visits	4,821,447	5,063,274	5,164,540 / 5,349,847	5,430,000	5,537,000
Registered cardholders (1)	755,752	782,903	800,642 / 561,221	626,221	691,221
Library Internet Web site page views	1,164,950	1,961,152	2,353,382 / 5,791,001	6,949,201	8,339,041
Library Internet Web site user visits	NA	NA	NA / 1,763,323	2,027,821	2,331,994
Efficiency:					
Cost per visit	\$5.15	\$5.37	\$5.06 / \$4.87	\$5.12	\$4.91
Cost per capita	\$25.19	\$27.11	\$25.63 / \$25.53	\$26.82	\$25.80
Cost per registered cardholder (1)	\$32.87	\$34.73	\$32.66 / \$46.39	\$44.43	\$39.37

FAIRFAX COUNTY PUBLIC LIBRARY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Library visits per capita	4.89	5.05	5.06 / 5.24	5.23	5.25
New registrations added annually	69,508	72,281	73,700 / 75,452	76,925	78,500
Percent change in registrations as percent of population (1)	(1.9%)	1.6%	0.6% / (22.9%)	5.5%	5.0%
Percent of customers (visitors) to the Library's Web site who are satisfied with the information found	89%	NA	85% / NA	90%	90%
Outcome:					
Customer Satisfaction	96%	NA	95% / NA	95%	95%
Registered users as percent of population (1)	77%	78%	79% / 55%	60%	66%
Percent change in Library Web site page views	87%	68%	20% / 195%	20%	20%

(1) The following measures have experienced significant decreases in FY 2002 due to the Library's conversion to a new integrated library system (ILS):

- Registered cardholders
- Cost per registered cardholder
- Percentage change in registrations as percent of population
- Registered users as a percentage of population



Library Operations

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	389/ 349	389/ 349	388/ 348	388/ 348	388/ 348
Total Expenditures	\$15,782,405	\$16,840,811	\$17,043,282	\$18,010,421	\$17,893,428

Goal

To provide public services that deliver information and materials to meet the informational, recreational, and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, programming, and remote delivery services.

FAIRFAX COUNTY PUBLIC LIBRARY

Performance Measures

Objectives

- ◆ To increase the resident contact rate with the Fairfax County Public Library from 34.5 contacts per capita to 35.7 contacts per capita by June 30, 2004.
- ◆ To answer Library users' information and reference questions accurately and in a timely manner by answering 78 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Circulation	10,813,448	11,492,624	11,917,429 / 12,114,743	12,200,000	12,322,000
Library visits	4,821,447	5,063,274	5,164,540 / 5,349,847	5,430,000	5,537,000
Program attendees	141,337	147,881	149,360 / 155,535	158,575	161,675
Holds filled	448,293	527,853	554,500 / 606,439	618,500	631,000
Total contacts	26,849,762	29,096,511	30,199,690 / 34,345,741	35,834,176	37,633,416
Hours open	57,002	63,237	63,077 / 63,113	63,093	63,093
Information questions addressed	2,537,421	2,547,740	2,560,479 / 2,574,740	2,545,700	2,550,500
In-house print use	6,366,958	6,766,857	6,900,000 / 7,133,161	7,274,624	7,421,824
In-house electronic use	553,649	588,422	600,000 / 620,275	632,576	645,376
Library Internet Web site page views	1,164,950	1,961,152	2,353,382 / 5,791,001	6,949,201	8,339,041
Efficiency:					
Cost per citizen contact	\$0.93	\$0.93	\$0.87 / \$0.76	\$0.78	\$0.72
Contacts per hour of service	471	460	479 / 544	568	596
Contacts per staff hour	27	28	31 / 33	36	38
Questions asked per staff hour	15	14	12 / 14	14	14
Questions asked per hour of service	45	40	41 / 41	40	40
Service Quality:					
Customer satisfaction	96%	NA	95% / NA	95%	95%
Questions asked per capita	2.57	2.54	2.51 / 2.52	2.45	2.42
Outcome:					
Contacts per capita	27.2	29.0	29.6 / 33.7	34.5	35.7
Reference completion rate within 24 hours	80%	79%	80% / 76%	77%	78%

FAIRFAX COUNTY PUBLIC LIBRARY



Technical Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	44/ 42	44/ 42	45/ 43	45/ 43	45/ 43
Total Expenditures	\$7,648,475	\$7,764,325	\$7,800,208	\$6,966,994	\$6,651,895

Goal

To provide and facilitate access to information and materials that meet the educational, informational, and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, and processing.

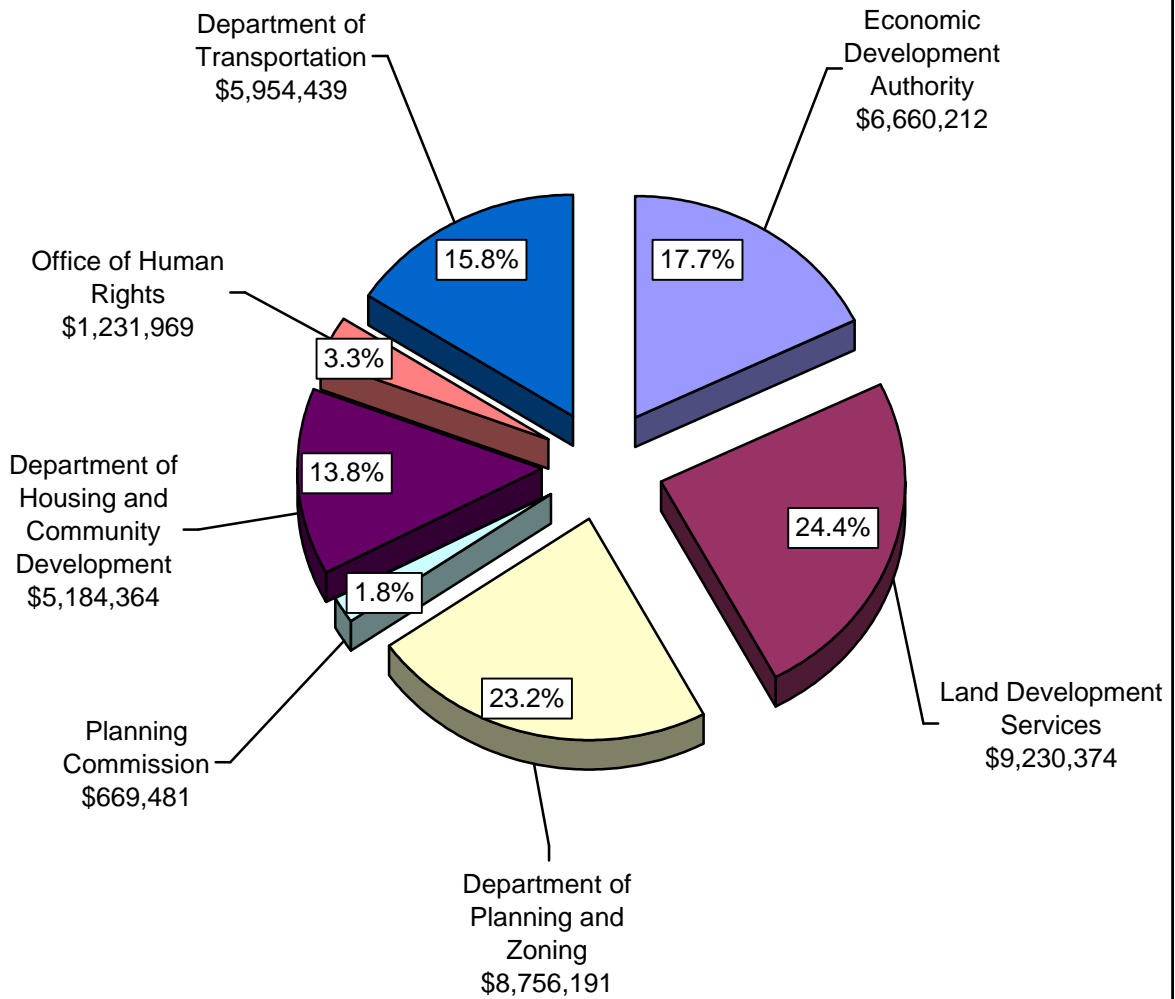
Performance Measures

Objectives

- ◆ To increase the circulation of all materials by 1.0 percent and circulate 11.7 items per capita per year.

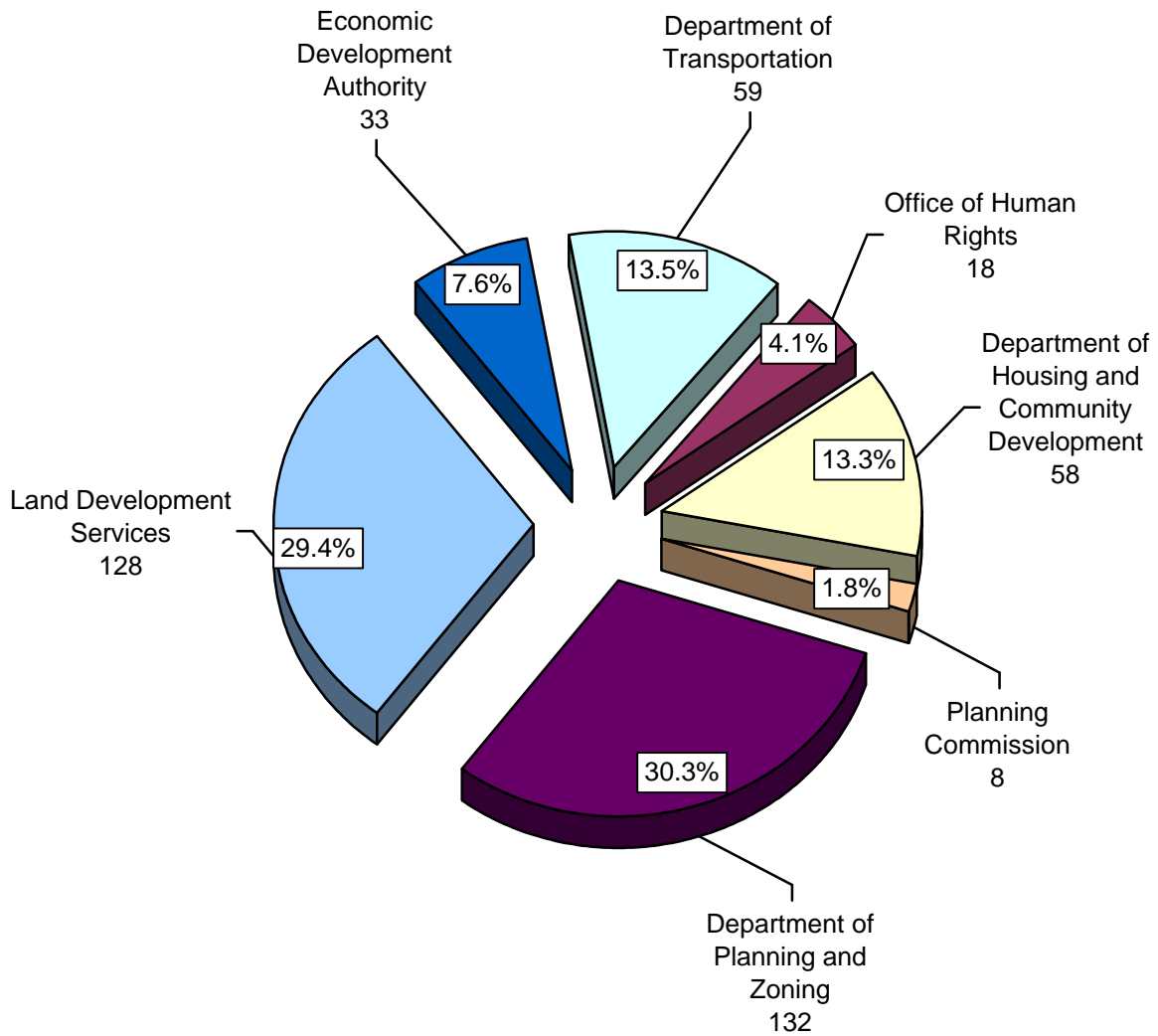
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Circulation of all materials	10,813,448	11,492,624	11,917,429 / 12,114,743	12,200,000	12,322,000
Items ordered	192,503	330,152	279,945 / 279,647	266,872	220,483
Items processed	522,471	345,254	295,000 / 295,254	335,000	286,000
Efficiency:					
Items ordered per staff hour	37	63	61 / 61	61	61
Items processed per staff hour	38	44	32 / 44	44	44
Service Quality:					
Turnover rate for all materials	4.5	4.5	4.4 / 4.5	4.5	4.5
Outcome:					
Circulation per capita	11.0	11.5	11.7 / 11.9	11.8	11.7
Percent change in circulation per capita	3.8%	4.6%	2.2% / 3.5%	(1.0%)	(0.7%)

COMMUNITY DEVELOPMENT FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$37,687,030

COMMUNITY DEVELOPMENT FY 2004 AUTHORIZED REGULAR POSITIONS



TOTAL REGULAR POSITIONS = 436*

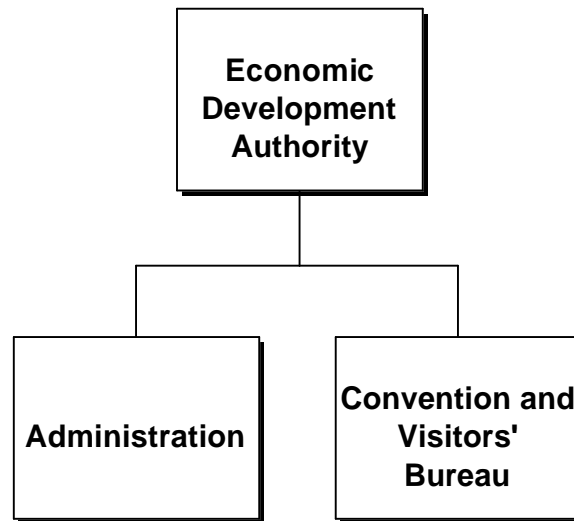
* Includes regular and exempt positions.

COMMUNITY DEVELOPMENT

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	424/ 424	417/ 417	418/ 418	403/ 402.5	403/ 402.5
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$25,077,935	\$26,548,507	\$26,491,151	\$27,631,999	\$27,394,150
Operating Expenses	10,422,149	11,374,584	13,557,164	10,503,529	10,416,959
Capital Equipment	161,779	160,560	234,595	160,560	160,560
Subtotal	\$35,661,863	\$38,083,651	\$40,282,910	\$38,296,088	\$37,971,669
Less:					
Recovered Costs	(\$374,565)	(\$270,741)	(\$268,010)	(\$284,639)	(\$284,639)
Total Expenditures	\$35,287,298	\$37,812,910	\$40,014,900	\$38,011,449	\$37,687,030
Income	\$11,897,342	\$11,248,592	\$11,140,847	\$12,193,365	\$11,614,567
Net Cost to the County	\$23,389,956	\$26,564,318	\$28,874,053	\$25,818,084	\$26,072,463

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Economic Development					
Authority	\$6,895,760	\$6,562,715	\$6,562,715	\$6,690,212	\$6,660,212
Land Development Services	8,640,253	9,398,341	9,413,582	9,315,175	9,230,374
Department of Planning and Zoning	8,200,035	8,820,847	8,919,377	8,838,890	8,756,191
Planning Commission	624,850	648,870	648,870	673,911	669,481
Department of Housing and Community Development	5,566,963	5,320,774	5,652,333	5,232,155	5,184,364
Office of Human Rights	1,173,850	1,271,426	1,271,426	1,270,211	1,231,969
Department of Transportation	4,185,587	5,789,937	7,546,597	5,990,895	5,954,439
Total Expenditures	\$35,287,298	\$37,812,910	\$40,014,900	\$38,011,449	\$37,687,030

ECONOMIC DEVELOPMENT AUTHORITY



<i>Agency Position Summary</i>	
33 Exempt Positions	/ 33.0 Exempt Staff Years

Position Detail Information

ADMINISTRATION

1	Director (President) E
1	Director of Communications E
1	Director of International Marketing (Vice President, Marketing) E
1	Director of National Marketing E
1	Program Director (Vice President, Management) E
1	Director of Major Business E
1	Project Coordinator E
13	Planners III E
1	Planner II E
2	Planners I E
1	Information Officer III E
1	Computer Systems Analyst II E
1	Management Analyst II E
2	Administrative Assistants V E
2	Administrative Assistants IV E
1	Administrative Assistant III E
1	Administrative Associate E
32	Positions
32.0	Staff Years

CONVENTION & VISITORS' BUREAU

1	Planner III E
1	Position
1.0	Staff Year

E Denotes Exempt Positions

ECONOMIC DEVELOPMENT AUTHORITY

Agency Mission

To encourage and facilitate business and capital attraction, retention, and development in all of the business markets throughout Fairfax County; to promote the County's cultural, historical, and recreational attractions to business travelers; and to attract business meetings, conferences, and seminars to the County's meeting facilities in order to expand the County's nonresidential tax base.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$2,414,266	\$2,061,928	\$2,479,917	\$2,598,872	\$2,568,872
Operating Expenses	4,481,494	4,500,787	4,076,238	4,091,340	4,091,340
Capital Equipment	0	0	6,560	0	0
Total Expenditures	\$6,895,760	\$6,562,715	\$6,562,715	\$6,690,212	\$6,660,212

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$6,555,767	\$6,102,350	\$6,102,350	\$6,224,301	\$6,194,301
Convention & Visitors Bureau	339,993	460,365	460,365	465,911	465,911
Total Expenditures	\$6,895,760	\$6,562,715	\$6,562,715	\$6,690,212	\$6,660,212

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors reduced EDA's compensation plan by \$30,000 to be consistent with the reductions in the Pay for Performance program for all other County agencies.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$6,560 in Capital Equipment and an offsetting decrease of \$6,560 in Operating Expenses were necessary to purchase computer printer hardware for the agency.

ECONOMIC DEVELOPMENT AUTHORITY

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission that appoints the FCEDA's President. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA has established two primary operational components to realize its goals. The Economic Development component provides direct assistance to businesses that intend to establish or expand their operations in the County and assists businesses with information provision, site location assistance, introductions to needed services and financing sources, and more. The Convention and Visitors' Bureau component has been established to attract business conventions and tourist trade to Fairfax County.

Key Accomplishments

- ◆ Established a BioAccelerator facility in Springfield, VA targeting the bioinformatics and biotechnology industries.
- ◆ Conceived and successfully hosted the Emerging Business Forum in Fairfax County in FY 2001, 2002 and 2003 to brand Fairfax County as THE place for minority businesses to grow and succeed.
- ◆ Created 12,732 new jobs in FY 2002 in Fairfax County.
- ◆ \$347.8 million of venture capital invested in Fairfax County in FY 2002.

FY 2004 Initiatives

- ◆ Continue to aggressively promote Fairfax County as a desirable place for domestic and international businesses to locate, and/or invest, as well as promote further expansion of existing business operations, meetings, and seminars.
- ◆ Encourage retention and growth of local businesses, including minority-owned and women-owned establishments, as well as to continue to clarify the FCEDA's role in revitalizing the County's older commercial areas.
- ◆ Pursue advertising and promotional strategies, building upon past campaigns, to enhance the image of Fairfax County as a primary business location and increase awareness of, and familiarity with, Fairfax County among site location decision-makers, business executives, and capital sources domestically and worldwide.
- ◆ Focus advertising programming on new business attraction in national and international markets via print, radio, television, and the Internet.
- ◆ Co-sponsor the third consecutive two and one-half day Emerging Business Forum to focus attention on Fairfax County as the premiere location for minority businesses. In FY 2003, this event attracted \$457,000 in sponsorship from Maryland, Washington, D.C., and Virginia businesses and communities.
- ◆ Continue funding for the Community Business Partnership, which provides assistance to minority and women-owned businesses in southern Fairfax County.
- ◆ Continue funding to support the annual operating costs of the Reston Visitors' Center at the same level as in the previous fiscal year.

ECONOMIC DEVELOPMENT AUTHORITY

- ◆ Continue to attract venture capital to support the growth of businesses in Fairfax County.
- ◆ Continue to develop the BioAccelerator, located in Springfield, as a focal point and catalyst for growth of bioinformatics and the biotechnology industry in Fairfax County. The BioAccelerator will attract and support the growth of such companies, creating a new employment base for the Springfield community, and further diversifying the Fairfax County Economic base.

Current Economic Situation

The slowdown in the global technology market, particularly in the telecommunications sector that is/has a major presence in the County, has hampered efforts by the FCEDA to attract and retain employers, which has the direct effect of increasing the commercial tax base within the County and shifting the tax burden away from homeowners. Fairfax County's unemployment rate stood at 3 percent in August 2002, up from 0.9 percent in December 2000. In the middle of calendar year 2002, initial unemployment claims in the region were running far ahead of the 2001 pace. Collection of sales taxes and many other revenue sources were running behind 2001 levels as well. The amount of venture capital invested in Fairfax County companies – a key barometer of the health of the industry – dropped to roughly \$100 million per quarter in 2001 and 2002, compared to \$300 million per quarter in 2000. The office vacancy rate for Fairfax County reached 16.5 percent in mid-2002, 18.6 percent in the Tysons Corner market and 24 percent for the combined Reston/Herndon market. When comparing this data to December 2000, the rate for Fairfax County was 3.5 percent, 2.2 percent for Tysons Corner and 3.4 percent for the combined Reston/Herndon market. An increase in vacancy rates reduces the demand for new office space, which limits the amount of revenue that comes from non-residential sources. At the same time, the County expects 10,000 to 12,000 new residents each year through 2020, when the population is expected to hit about 1.2 million. The influx of new residents has created new demands for housing that have escalated residential assessments. Because of that and the relatively slow growth of assessments of commercial properties, the burden of paying for schools and other County services has shifted more to the County's homeowners. Enrollment in the County's school system continues to grow, but state government in 2002 cut state aid to local school districts to balance its budget. Since 1976 sustained economic development efforts have helped transform Fairfax County into a technology and business hub and increased the commercial share of the County tax base from the mid-1990s to 2001. Continued efforts to promote Fairfax County in key markets to attract more business to the County, and work to help companies already here thrive and grow, will help expand the commercial tax base and allow businesses to shoulder more of the tax burden of paying for needed County services.

Performance Measurement Results

The FCEDA is charged with attracting jobs, taxes, and capital investment to Fairfax County and its business community. In FY 2002, 12,732 jobs were created in Fairfax County; \$347.8 million in venture capital was invested in Fairfax County. The proportion of the real estate tax base that came from nonresidential sources over a three-year period was 25.37 percent in FY 2001, 24.84 percent in FY 2002 and 21.97 percent in FY 2003.

The Convention and Visitors' Bureau (CVB) numbers for FY 2004 were adjusted after a drop in the FY 2002 actual numbers. The current economic slowdown accounts for the drop in Room-Night Leads and Meeting-Lead Referrals.

The number of visitors to the Visitors' Center, as well as the number of referrals made by Visitors' Center staff in FY 2004, is predicted to rise as more visitors are driving to vacation destinations.

The drop for the CVB Performance Indicators can also be attributed to the September 2001 terrorist attack on the United States. Immediately following the attack, bookings and meetings were cancelled. Although the long-term effects on the tourism industry in Fairfax County are unclear, there is still a negative effect on this sector more than a year later.

ECONOMIC DEVELOPMENT AUTHORITY

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$118,955 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$4,931 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$3,611 in Operating Expenses for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An adjustment of \$417,989 in Personnel Services to reflect changes made in FY 2002, and an offsetting decrease in Operating Expenses of \$417,989 due to salary adjustments necessary to support the FCEDA's compensation program.



Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	32/ 32	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$6,555,767	\$6,102,350	\$6,102,350	\$6,224,301	\$6,194,301

Goal

To foster and promote the governmental, social, educational, and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Performance Measures

Objectives

- ◆ To create 10,000 new jobs in FY 2004.
- ◆ To continue to attract 1.4 percent of the market share of growth for venture capital funds in the United States against a national four-year rolling average to Fairfax County.

ECONOMIC DEVELOPMENT AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Business announcements	147	192	130 / 146	95	90
Jobs created	13,082	13,367	13,000 / 12,732	10,000	10,000
Companies entering incubator program	2	7	13 / 11	15	10
Incubator graduates staying in Fairfax County	NA	1	3 / 1	4	5
Efficiency:					
Cost per job attracted	\$467	\$469	\$496 / \$515	\$610	\$619
Outcome:					
Venture capital attracted (1)	1.25%	1.60%	1.40% / 1.36%	1.40%	1.40%

(1) The Outcome shows a percentage of the Market Share for Venture Capital funds in the United States that is projected to be attracted by Fairfax County businesses. The indicator reflects the percentage attracted from the Venture Capital fund in the United States against a national rolling four-year average.



Convention and Visitors' Bureau

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$339,993	\$460,365	\$460,365	\$465,911	\$465,911

Goal

To continue serving as the central point for Fairfax County on travel and tourism efforts for promoting Fairfax County as a destination for business meetings and conferences, as well as promoting local Fairfax County attractions.

Performance Measures

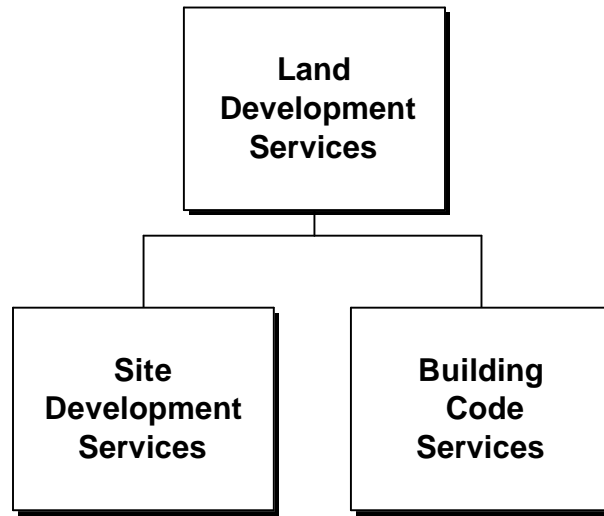
Objectives

- ◆ To establish 45,000 room-nights from meeting leads in FY 2004, fewer than FY 2003.
- ◆ To create 2,500 meeting leads in FY 2004.
- ◆ To make 32,000 referrals to Fairfax County businesses from the Visitors' Center in FY 2004, more than FY 2003.

ECONOMIC DEVELOPMENT AUTHORITY

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Room night leads	57,160	56,519	61,800 / 34,405	50,000	45,000
Meeting lead referrals	3,913	6,052	4,151 / 1,016	2,500	2,500
Referrals from the Visitors' Center	28,230	24,108	29,355 / 29,153	22,000	32,000
Visitors to Visitors' Center	57,910	53,882	61,436 / 54,679	50,000	56,000
Efficiency:					
Cost per visitor to Visitors' Center	\$1.34	\$1.38	\$1.25 / \$1.32	\$1.55	\$1.38
Service Quality:					
Percent of requests responded to for Visitor Center	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent change in room night leads	(7%)	(1%)	9% / (39%)	45%	(10%)
Percent change in meeting lead referrals	(0.3%)	55.0%	(31.0%) / (83.2%)	146.1%	0.0%
Percent change in Visitors' Center referrals	1%	(15%)	22% / 21%	(25%)	45%

**DEPARTMENT OF PUBLIC WORKS
AND ENVIRONMENTAL SERVICES
LAND DEVELOPMENT SERVICES**



LAND DEVELOPMENT SERVICES

Agency Position Summary

Fund 001 (General Fund)

Community Development	128	Regular Positions (-8)	/	128.0	Regular Staff Years (-8.0)
Public Safety	<u>150</u>	Regular Positions (-10)	/	<u>150.0</u>	Regular Staff Years (-10.0)
Total Positions	278	Regular Positions (-18)	/	278.0	Regular Staff Years (-18.0)

Position Detail Information

SITE DEVELOPMENT SERVICES

Technical Planning and Analysis

1	Director
1	Deputy Director
1	Management Analyst III
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
11	Positions
11.0	Staff Years

Environmental and Facilities Review

3	Engineers IV (-1)
10	Engineers III (-1)
19	Engineers II (-2)
1	Sr. Engineering Inspector
7	Engineering Technicians II (-1)
1	Administrative Assistant IV
2	Administrative Assistants III
2	Administrative Assistants II
45	Positions (-5)
45.0	Staff Years (-5.0)

Urban Forestry

1	Urban Forester IV
1	Urban Forester III
<u>7</u>	Urban Foresters II (-1)
9	Positions (-1)
9.0	Staff Years (-1.0)

Environmental and Facilities Inspections

1	Engineer IV
4	Engineers III
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
35	Sr. Engineering Inspectors (-1)
1	Code Enforcement Chief
1	Code Coordinator III
2	Code Coordinators II (-1)
1	Administrative Assistant III
<u>3</u>	Administrative Assistants II
63	Positions (-2)
63.0	Staff Years (-2.0)

LAND DEVELOPMENT SERVICES

Position Detail Information

BUILDING CODE SERVICES

Technical Administration

1 Director
 2 Management Analysts III
 2 Administrative Assistants III
 5 Positions
 5.0 Staff Years

Building Plan Review

1 Engineer IV
 3 Engineers III
 14 Engineers II (-1)
 1 Chief Electrical Inspector
 2 Engineering Technician III
 2 Code Coordinators II
 4 Administrative Assistants II
 27 Positions (-1)
 27.0 Staff Years (-1.0)

Permit Administration

1 Code Coordinator III
 2 Code Coordinators II
 1 Management Analyst II
 1 Administrative Assistant II
 5 Positions
 5.0 Staff Years

Permit Application Center

1 Engineering Technician III
 2 Engineering Technicians II
 11 Engineering Technicians I
 1 Administrative Assistant II
 15 Positions
 15.0 Staff Years

Information Center and

Licensing Section

0 Engineering Tech. II (-1)
 0 Admin. Assistant II (-2)
 0 Positions (-3)
 0.0 Staff Years (-3.0)

Inspection Request and

Records

1 Administrative Assistant IV
 6 Admin. Assistants II (-1)
 7 Positions (-1)
 7.0 Staff Years (-1.0)

Site Permits

1 Engineering Technician III
 4 Engineering Techns. II
 0 Senior Engineering Inspector (-1)
 2 Admin. Assistants II
 7 Positions (-1)
 7.0 Staff Years (-1.0)

Residential Inspections

1 Inspections Division Dir.
 5 Super. Combination Inspectors (-1)
 20 Master Combination Inspectors (-1)
 14 Combination Inspectors
 1 Senior Building Inspector
 1 Engineering Technician II
 1 Engineering Technician I
 2 Administrative Assistants II
 45 Positions (-2)
 45.0 Staff Years (-2.0)

Commercial Inspections

1 Inspections Division Dir.
 1 Chief Plumbing Inspector
 1 Engineering Technician I
 3 Positions
 3.0 Staff Years

Critical Structures

1 Engineer III
 10 Engineers II (-1)
 1 Chief Mechanical Inspector
 1 Administrative Assistant II
 13 Positions (-1)
 13.0 Staff Years (-1.0)

Mechanical Inspections

1 Super. Combination Inspector
 1 Master Combination Inspector (-1)
 2 Senior Mechanical Inspectors
 1 Engineering Technician I
 5 Positions (-1)
 5.0 Staff Years (-1.0)

Electrical Inspections

1 Super. Combination Inspector
 2 Master Combination Inspectors
 3 Combination Inspectors
 2 Senior Electrical Inspectors
 1 Administrative Assistant II
 9 Positions
 9.0 Staff Years

Plumbing Inspections

1 Supv. Combination Inspector
 1 Combination Inspector
 4 Master Combination Inspectors
 2 Senior Plumbing Inspectors
 1 Supervising Field Inspector
 9 Positions
 9.0 Staff Years

(-) Denotes Abolished Position

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

LAND DEVELOPMENT SERVICES

Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	306/ 306	296/ 296	296/ 296	278/ 278	278/ 278
Expenditures:					
Personnel Services	\$14,866,573	\$16,025,155	\$15,519,456	\$16,199,353	\$16,068,730
Operating Expenses	3,176,132	3,368,445	4,368,964	3,197,641	3,158,956
Capital Equipment	20,713	0	20,000	0	0
Subtotal	\$18,063,418	\$19,393,600	\$19,908,420	\$19,396,994	\$19,227,686
Less:					
Recovered Costs	(\$44,971)	(\$47,702)	(\$44,971)	(\$50,338)	(\$50,338)
Total Expenditures	\$18,018,447	\$19,345,898	\$19,863,449	\$19,346,656	\$19,177,348
Income:					
Permits/Plan Fees	\$9,561,270	\$8,873,269	\$8,646,705	\$9,305,503	\$8,646,705
Permits/Inspection Fees	13,731,404	14,920,956	12,421,055	13,362,257	12,421,055
Total Income	\$23,292,674	\$23,794,225	\$21,067,760	\$22,667,760	\$21,067,760
Net Cost to the County	(\$5,274,227)	(\$4,448,327)	(\$1,204,311)	(\$3,321,104)	(\$1,890,412)

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Community Development:					
Office of Site Development					
Services	\$8,640,253	\$9,398,341	\$9,413,582	\$9,315,175	\$9,230,374
Subtotal	\$8,640,253	\$9,398,341	\$9,413,582	\$9,315,175	\$9,230,374
Public Safety:					
Office of Building Code					
Services	\$9,378,194	\$9,947,557	\$10,449,867	\$10,031,481	\$9,946,974
Subtotal	\$9,378,194	\$9,947,557	\$10,449,867	\$10,031,481	\$9,946,974
Total Expenditures	\$18,018,447	\$19,345,898	\$19,863,449	\$19,346,656	\$19,177,348

LAND DEVELOPMENT SERVICES

Community Development Program Area Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	136/ 136	136/ 136	128/ 128	128/ 128
Expenditures:					
Personnel Services	\$7,267,111	\$7,950,471	\$7,444,772	\$8,012,660	\$7,948,144
Operating Expenses	1,397,400	1,495,572	1,993,781	1,352,853	1,332,568
Capital Equipment	20,713	0	20,000	0	0
Subtotal	\$8,685,224	\$9,446,043	\$9,458,553	\$9,365,513	\$9,280,712
Less:					
Recovered Costs	(\$44,971)	(\$47,702)	(\$44,971)	(\$50,338)	(\$50,338)
Total Expenditures	\$8,640,253	\$9,398,341	\$9,413,582	\$9,315,175	\$9,230,374
Income:					
Permits/Plan Fees	\$9,561,270	\$8,873,269	\$8,646,705	\$9,305,503	\$8,646,705
Total Income	\$9,561,270	\$8,873,269	\$8,646,705	\$9,305,503	\$8,646,705
Net Cost to the County	(\$921,017)	\$525,072	\$766,877	\$9,672	\$583,669

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$130,623 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$36,800 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$1,885 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ Funding of \$482,968 is reallocated from Personnel Services to Operating Expenses including \$228,000 for court ordered demolition and repair to a residence, \$90,000 due to increased contractor costs for elevator inspections, \$60,000 for renovations to the Permits Applications Center, \$51,000 due to higher than anticipated Department of Vehicle Services charges, and \$35,000 to provide additional information technology support.
- ◆ Funding of \$2,731 is reallocated from Personnel Services to Recovered Costs due to lower than anticipated billable services.
- ◆ Funding of \$20,000 is reallocated from Personnel Services to Capital Equipment to provide for the replacement of an engineering plans copier.

LAND DEVELOPMENT SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

Land Development Services (LDS) is comprised of the Office of Site Development Services (OSDS) which is included in the Community Development Program Area and the Office of Building Code Services (OBCS) which is included in the Public Safety Program Area. LDS enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community. OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting, and inspection of new and existing buildings. The OBCS Office Director serves as the Fairfax County Building Official as defined by the Code of Virginia.

LDS staff is also responsible for the intake, review, and resolution or prosecution of complaints and violations of the Virginia Uniform Statewide Building Code and Chapters 61, 63 – 66, 104, 118, and 119 of the Code of the County of Fairfax. In addition, LDS, in conjunction with the Department of Public Works and Environmental Services (DPWES) Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

Key Accomplishments

Recent key accomplishments for LDS have included:

Technology Enhancements

- ◆ Prepared and issued the Request for Proposal for an E-Permitting system that will replace the Inspection Services Information System (ISIS), the County mainframe system supporting permitting, building plan review and building inspections. The preparation of the RFP was accomplished by an extraordinary effort by close to 100 employees from OBCS, OSDS, the Fire and Rescue Department, the Health Department, the Department of Planning and Zoning, and others. It is expected that the contract will be awarded in the spring of 2003.
- ◆ Established an electronic link between field inspectors and plan reviewers, by giving office staff direct access to the Oracle server, which compiles field inspection results. This will allow LDS to serve better those permit customers who are referred by field inspectors back to plan review for approval of field revisions.
- ◆ Developed and implemented an in-house detailed computer-tracking system for the site plan review function. The system allows for the tracking of time spent in the review of drainage, zoning, erosion and sedimentation, proffers, and other areas. The system allows for the monitoring of the workload to determine what areas of review require more time and attention for a typical land development plan. This data will assist in resource allocation.
- ◆ Initiated a telecommuting pilot program in the Building Plan Review Division.

LAND DEVELOPMENT SERVICES

Process Improvements

- ◆ Through an abolish/establish action, created a new position of Director for Business Process Improvements to help LDS maintain its focus on improving services provided to the community.
- ◆ Implemented a quality control report and process for plan review in the Environmental and Facilities Review Division to ensure critical areas are being properly reviewed and to determine the overall quality of the reviews.
- ◆ Developed an Alternate Inspection Program has been approved by the State of Virginia's Erosion and Sedimentation Control Board for their consideration for approval. This alternate inspection program enables the County to better utilize inspection staff resources by prioritizing projects based on their potential to impact State waters with construction-related erosion. The program has been recommended as a statewide model for other jurisdictions.
- ◆ Implemented new procedures in the Environmental and Facilities Inspections Division for processing letters of credit and certificates of deposits posted as security in support of the development agreement. The new procedures further minimize the potential for improper handling or use of the funds.
- ◆ Employed the services of a private consultant who conducted a "mystery shopper" exercise and prepared a report of his experiences as a customer of the permit process, with recommendations for improvements. Staff has formed multiple teams to act on the consultant's recommendations.
- ◆ In 2002, received a National Achievement Award for the Special Inspection Program. This award was given to recognize code enforcement initiatives as a part of the Streamlining the Nation's Building Regulatory Process Program.

Legislative and Code Efforts

- ◆ Added provisions to Chapter 118 (Chesapeake Bay Preservation Ordinance) of the County Code to provide for civil and criminal penalties for violations of the ordinance and clarify the provisions for removal of indigenous vegetation from Resource Protection Area (RPA's). The changes were effective in February 2002.
- ◆ Improved environmental protection capabilities through the implementation of new Tree Cover requirements that contain incentives to: preserve higher quality existing trees; preserve or plant trees to conserve energy; and plant species suited to the urban/suburban environment that will not be disruptive to native forest ecosystems.
- ◆ Actively participated in the development of the International Building Code by submitting and testifying on numerous Code change proposals and having the largest group of code enforcement employees in the U.S. voting on the code changes.

Training/Organizational Development Programs

- ◆ Provided staff with hundreds of classroom hours of training related to the enforcement of the Virginia Uniform Building Code and other areas of responsibility including: "in-service" training; technical training on new codes; a new comprehensive training program for new Permit Technicians; a cross training "ride along" program between the review and inspection staff; and a monthly forum for administrative support staff.
- ◆ Conducted training sessions for the development industry on the bond and agreement process and on an amendment related to the Tree Cover requirements.
- ◆ Provided training on the concepts of High Performance Organization to LDS staff and managers, developed guiding principles for LDS and implemented monthly speakeasy sessions at the Office level. These efforts will continue in FY 2004.

LAND DEVELOPMENT SERVICES

Community Outreach

- ◆ Developed alliances between the Environmental and Facilities Inspections Division, the Fairfax County Police Department, the Fire and Rescue Department, and the Potomac Conservancy to investigate illegal land-disturbing activities along the Potomac River.
- ◆ Worked closely with the Washington Area Council of Engineering Laboratories to increase the quality and effectiveness of the WACEL's certification program for testing laboratories, construction site technicians and Engineers in Responsible Charge. This will allow staff to rely more on work performed by third party inspectors.
- ◆ Coordinated and participated in several multi-issue and multi-agency task forces to resolve citizen concerns relating to Cinder Bed Road and Lincoln/Vannoy Park water installation.

FY 2004 Initiatives

Technology Enhancements

- ◆ In continuing support of the Board of Supervisors' strategic directive to make County services available 24 hours a day, 7 days a week, and in collaboration with all permit review agencies, LDS will provide leadership in implementing the new E-permitting system.
- ◆ OSDS will continue to contribute staff and resources to the LDS automation initiative by planning and designing the bonding, waiver and grading components of the Site Plan and Waiver System (PAWS), the final modules of a multi-year, multi-agency automated system replacement and development project.

Process Improvements

As a part of continuous service improvement efforts in FY 2004 LDS will:

- ◆ Continue a multi-year office space redesign and reconfiguration project in the Office of Site Development Services. This effort will consolidate the work areas of business units that are similar in focus or interdependent in their processes, in order to enhance interaction, communication, collaboration, and efficiency. Additionally, customer service and interaction areas including intake counters, Engineer-of-the-Day, Customer Service and Religious Ombudsman, and other customer service meeting areas are being consolidated onto one floor to serve the customer better.
- ◆ Continue to support its numerous business process improvement teams created in FY 2002.
- ◆ Continue expansion of the Peer Review and Third Party Inspection Programs.
- ◆ Prepare a strategic workforce plan refocusing the current permit and building plan review positions on project facilitation and case management.
- ◆ Undertake a workforce/succession planning effort to identify positions and skills needed to meet new service demands.
- ◆ Continue an initiative to review and improve the grading plan approval process. To date, this effort has resulted in the elimination of three steps from the process.

Training Programs

- ◆ LDS will continue its weekly "in-service" training programs for front-line staff to improve customer service, promote understanding and support of the departmental change process, and to improve technical expertise of staff.
- ◆ In anticipation of the new International Codes to be adopted in Virginia, LDS will continue designing and providing International Code training for staff and industry.

LAND DEVELOPMENT SERVICES

Community Outreach

- ◆ Complete a regional natural resource inventory that will be used to help formulate individual watershed and jurisdiction-wide natural resource management plans, and to gauge the effectiveness of local tree preservation and planting policies and practices in accordance with the 1999 Tree Preservation Task Force.
- ◆ Increase awareness among Fairfax County citizens in older County communities about enforcement and service programs offered by the County by forming partnerships with the Departments of Health and Housing and Community Development.
- ◆ Develop and implement a land development forum to educate and provide awareness of the site development process to developers, engineers, surveyors and citizens.
- ◆ Continue a growing partnership with the Virginia Tech Wood Sciences Department to foster better construction techniques through research and testing. This leads to safer and better quality construction and increased protection for County citizens.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,013,432 and 18/18.0 SYE positions are proposed by the County Executive for this agency.

These reductions impact the Site Development Services Cost Center:

- ◆ Reduction of \$295,877 and 5/5.0 SYE positions in the Environmental and Facilities Review Division will increase the time required for processing site and subdivision plans, record plats, waiver applications, and will increase the response time for answering inquiries from citizens and the private sector.
- ◆ Reduction of \$114,423 and 2/2.0 SYE positions in the Environmental and Facilities Inspection Division will reduce the agency's ability to identify deficiencies in the implementation of environmental regulations before offsite damage occurs. There may be delays in resolving issues between citizens and developers. In addition, the agency may be challenged to comply with the State mandated standards for the frequency of inspections, and there will be an increase in processing timeframes of 1-3 work days to process, initiate and investigate/resolve unpermitted, unlicensed, and new construction complaints, and a reduced ability to respond to court case referrals.
- ◆ Reduction of \$56,618 and 1/1.0 SYE position in the Urban Forestry Division may result in delays in processing applications to waive or modify tree cover, reviewing zoning applications, providing information concerning tree preservation and planting requirements, as well as inspecting and abating of hazardous tree conditions.
- ◆ Reduction of \$15,140 resulting from abolishing a Deputy Director position and establishing a Management Analyst III position in the Technical Planning and Analysis section in conjunction with the agency's workforce planning initiatives. No adverse impact is anticipated.
- ◆ Reduction of \$10,824 in Operating Expenses will eliminate the agency's flexibility in providing for the daily requirements of staff to serve customers and the public in a timely manner.

These reductions impact the Building Code Services Cost Center:

- ◆ Reduction of \$170,939 and 5/5.0 SYE positions in the Permits Division may result in delays in the processing of permit applications and in investigating and responding to complaints and reports of violations. In addition, the County's Home Improvement Contractors Licensing Program (HIC) will be curtailed by eliminating the additional County requirements for a technical exam and Code competency test for Classes B, C, and State-unlicensed contractors.

LAND DEVELOPMENT SERVICES

- ◆ Reduction of \$113,572 and 2/2.0 SYE positions in the Residential Inspections Division may result in inspection delays as well as a need to modify the methods of inspections to prevent backlogs from becoming intolerable. It is anticipated that projects with greater complexity of structural and systems designs requiring additional scrutiny and inspection time will increase as build-out and redevelopment occur in the County.
- ◆ Reduction of \$108,056 and 2/2.0 SYE positions in the Commercial Inspections Division may result in delays in the inspection of commercial structures, plans, and shop drawings, as well as delays in responding to customer concerns and complaints.
- ◆ Reduction of \$71,365 in Operating Expenses includes decreased funding for technical training and books as well as a 50 percent reduction in the number of inspectors' cell phones. This may result in reduced customer service in Code enforcement efforts and may affect the ability of customers, inspectors, and supervisors to communicate in a timely manner to coordinate inspection efforts and scheduling times.
- ◆ Reduction of \$56,618 and 1/1.0 SYE position in the Building Plan Review Division may result in delays in reviewing plans for single family dwellings as well as commercial structures.

It should be noted that in areas where delays are anticipated, the agency will monitor these delays to ensure that a significant decline in the level of services is avoided.

Performance Measurement Results

The Land Development Services (LDS) mission statement addresses enforcement of land development and building construction regulations. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures, including plans reviewed, projects bonded, permits issued, inspections performed, and violations processed, are directly linked to land development activities.

In FY 2002, this Office was able to meet its targeted goal of an average of 50 days to process plans, despite a high staff turnover in the site review area due to promotions, retirements, and a reduction in positions.

This Office continues to maintain a high level of service in the bonding section as staff is able to continually meet the targeted goal to process agreements within 6 days.

OSDS continues to meet the LDS mission of serving the community by enforcing land development regulations, keeping within the "Outcome" targeted goals, and implementing improvements to programs as described in the Accomplishments and Initiatives sections herein.

Funding Adjustments

This agency is split between two program areas for accounting/auditing purposes. The funding adjustments are for the entire agency. The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ A net increase of \$174,178 in Personnel Services including \$1,105,441 associated with salary adjustments necessary to support the County's compensation program, partially offset by a decrease of \$931,243 as part of reductions made by the County Executive.
- ◆ A net decrease of \$461,561 in Operating Expenses primarily reflecting decreases of \$517,551 as a result of one-time carryover expenditures, \$82,189 in reductions made by the County Executive, and \$11,821 in PC replacement charges and Department of Vehicle Services charges, partially offset by an increase of \$150,000 in Operating Expenses required for increased contractor costs for the inspection of elevators in the County.

LAND DEVELOPMENT SERVICES

- ◆ A decrease of \$226,794 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$2,636 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$517,551 in Operating Expenses.

Cost Center Goal

The goal of the Office of Site Development Services (OSDS) cost center is to help developers, engineers, and County citizens protect the integrity of public facilities in the County and provide flood, zoning, and tree cover protection by:

- ◆ Reviewing and inspecting engineer land development plans and projects for conformance with Federal, State, and local ordinances as well as Board of Supervisors' policies.
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements.
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control violations, unpermitted work, unlicensed contractors, and illegal dumping issues.
- ◆ Providing leadership, coordination, and support to the OSDS divisions to ensure consistent and expeditious service to the development community.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Performance Measures

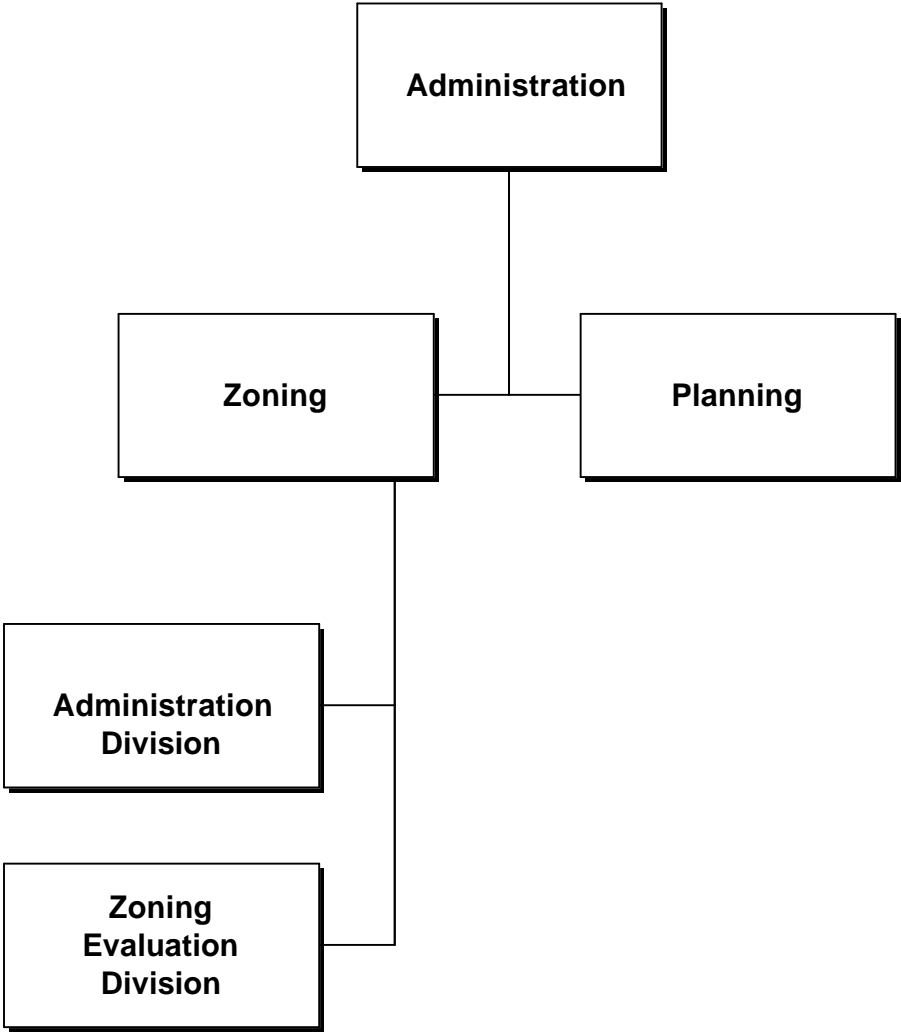
Objectives

- ◆ To issue at least 85 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.
- ◆ To resolve violation issues through investigation and mediation so that 100 percent of court cases are decided in the County's favor.

LAND DEVELOPMENT SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Bonded projects at year-end	1,287	1,342	1,320 / 1,344	1,344	1,344
Site and subdivision reviews completed	560	505	481 / 504	504	504
Minor plans and special studies completed	4,122	3,783	3,605 / 3,693	3,693	3,693
Code violation complaints received	1,747	1,552	1,300 / 1,167	1,167	1,167
Efficiency:					
Bonded projects per staff	99	134	132 / 134	134	134
Plan reviews completed per reviewer	369	322	322 / 300	300	323
Service Quality:					
Percent of new agreements processed within 6 days	83%	85%	85% / 85%	85%	85%
Average days to review a major plan	54	51	50 / 49	50	50
Percent of Code violation complaints assigned within 24 hours	95%	96%	96% / 96%	96%	96%
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	1% / 1%	0%	0%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of court cases decided in the County's favor	100%	100%	100% / 100%	100%	100%

**DEPARTMENT OF
PLANNING AND ZONING**



DEPARTMENT OF PLANNING AND ZONING

Agency Position Summary

132 Regular Positions (-6) / 131.5 Regular Staff Years (-6.5)

Position Detail Information

ADMINISTRATION

1	Director of Planning and Zoning
1	Management Analyst IV
1	Chief Admin. Services
1	Administrative Assistant V
2	Administrative Assistants IV
1	Network/Telecom. Analyst II
1	Internet/Intranet Architect I
1	Data Analyst II
1	Geog. Info. Spatial Analyst II
1	Programmer Analyst III
11	Positions
11.0	Staff Years

ZONING

Zoning Administration Division

1	Zoning Administrator
5	Planners IV
5	Planners III
5	Planners II (-1)
1	Planning Technician II
2	Supervising Field Inspectors (-1)
1	Administrative Assistant IV
1	Chief Zoning Inspector
17	Senior Zoning Inspectors (-1)
6	Administrative Assistants II
1	Engineering Technician II
7	Engineering Technicians I
52	Positions (-3)
52.0	Staff Years (-3.0)

Zoning Evaluation Division

1	Planning Division Chief
5	Planners IV
8	Planners III
8	Planners II, 1 PT (-1/1.5)
1	Business Analyst II
2	Planning Technicians II
2	Planning Technicians I
1	Planning Aide
1	Administrative Assistant V
2	Administrative Assistants IV
4	Administrative Assistants III
3	Administrative Assistants II
38	Positions (-1)
37.5	Staff Years (-1.5)

PLANNING

1	Planning Division Chief
4	Planners IV
9	Planners III
10	Planners II (-2)
2	Administrative Assistants II
1	Administrative Assistant I
1	Supervising Drafter
1	Planning Technician II
2	Planning Technicians I
31	Positions (-2)
31.0	Staff Years (-2.0)

PT Denotes Part-time Position
 (-) Denotes Abolished Position

DEPARTMENT OF PLANNING AND ZONING

Agency Mission

To provide proposals, advice, and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	142/ 142	138/ 138	138/ 138	132/ 131.5	132/ 131.5
Expenditures:					
Personnel Services	\$7,197,737	\$7,849,526	\$7,849,526	\$7,887,307	\$7,823,608
Operating Expenses	993,252	971,321	1,069,851	951,583	932,583
Capital Equipment	9,046	0	0	0	0
Total Expenditures	\$8,200,035	\$8,820,847	\$8,919,377	\$8,838,890	\$8,756,191
Income:					
Zoning/Miscellaneous Fees	\$1,038,920	\$1,231,984	\$1,100,552	\$1,274,272	\$1,354,272
Comprehensive Plan Sales	13,253	9,000	9,000	9,000	9,000
Copy Machine Revenue	5,897	6,365	6,263	6,263	6,263
Total Income	\$1,058,070	\$1,247,349	\$1,115,815	\$1,289,535	\$1,369,535
Net Cost to the County	\$7,141,965	\$7,573,498	\$7,803,562	\$7,549,355	\$7,386,656

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$1,309,030	\$1,218,160	\$1,238,164	\$1,241,221	\$1,216,107
Zoning	5,008,187	5,437,350	5,461,045	5,482,489	5,441,790
Planning	1,882,818	2,165,337	2,220,168	2,115,180	2,098,294
Total Expenditures	\$8,200,035	\$8,820,847	\$8,919,377	\$8,838,890	\$8,756,191

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$63,699 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$19,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

DEPARTMENT OF PLANNING AND ZONING

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, as well as the Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting, and information technology. The primary purpose of the Department is to provide proposals, advice, and assistance on land use, development review, and zoning issues to those who make decisions on such issues in Fairfax County. The following is a brief synopsis of each Division.

The Zoning Evaluation Division (ZED) consists of three branches: the Rezoning/Special Exception Branch; the Special Permit and Variance Branch; and the Proffer Interpretation/Application Acceptance Branch. ZED is charged with processing and formulating recommendations on land use development proposals and applications that are subject to approval by either the Board of Supervisors, following a recommendation of the Planning Commission, or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from citizens and community groups concerning zoning, and to requests for litigation support from the County Attorney.

The Zoning Administration Division includes the Zoning Enforcement Branch, Ordinance Administration Branches, and the Zoning Permit Review Branch. The primary purpose and function of this division is to enforce, maintain, and administer the provisions of the Fairfax County Zoning and Noise Ordinances. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits, and Home Occupation Permits.

The Planning Division consists of the Policy Planning and Plan Development Branches, the Environment and Development Review Branch, and the Facilities Planning Branch. The division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development, and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental, and public facility issues, and offer recommendations for future direction; and coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements. In addition, the Planning Division responds to requests for interpretation of Plan recommendations and guidelines, to requests from citizens and community groups concerning planning and related processes, and to requests for litigation support from the County Attorney's Office.

Key Accomplishments

- ◆ Completed conversion of all zoning applications to the Fairfax County Land Development System (LDS) and its component Zoning and Planning System (ZAPS) for more complete tracking and information retrieval.
- ◆ The Zoning Administration Division successfully managed a 50 percent increase in the number of requests for buildable lot determinations and, additionally, in the last four years there has been nearly a 100 percent increase in the number of requests for written responses and a 150 percent increase in the number of 2232 Review (Comprehensive Plan) requests.

DEPARTMENT OF PLANNING AND ZONING

- ◆ The Department increased litigation efforts to solve long-standing zoning violations including three industrial parcels located in the Sully Historic Overlay District and participated in a multi-agency task force that is addressing significant violations on Cinder Bed Road involving 27 properties.
- ◆ Implemented interactive Zoning and Noise Complaint Reporting Form which allows County citizens to submit zoning related complaints on-line.
- ◆ Conducted a Customer Service Survey to evaluate the over-the-counter permitting service being provided to the public in order to determine areas for improvement. The survey results indicated that 98 percent of the respondents indicated the staff of the Zoning Permit Review Branch provide a very high level of service.
- ◆ The Planning Division has continued to support major County planning initiatives for ensuring the orderly future development of the County by coordinating the preparation of studies for the Telegraph Road area, the Springfield Community Business Center, and Mason Neck. The division has also reviewed and processed 119 nominations as part of the CY 2001 North Area County Plan review cycle, developed and published an inventory of trails and sidewalks in the County and completed a major County-wide Trails Plan amendment.

FY 2004 Initiatives

- ◆ Revise the *Residential Development Criteria* and other Plan policies as appropriate to further improve In-Fill Study initiatives.
- ◆ Continue to provide staff support to a pilot Neighborhood Volunteer Inspection Program whereby the Zoning Enforcement Branch, in conjunction with Health Department staff, work with volunteers in two designated communities to identify potential code violation, take initial steps to seek compliance, and foster community involvement in the upkeep of neighborhoods. However, the proposed elimination of two enforcement staff positions will prevent the expansion of this program to other communities.
- ◆ Continue to enhance the agency's website by putting Sign Permits, Temporary Special Permits, and Home Occupation Permit applications and other forms online in an effort to ease the various review processes.
- ◆ Update the DPZ website, adding an e-complaints application for the Zoning Enforcement Branch and to provide timely and updated information on planning and zoning related activities in the County.
- ◆ Continue ZED Public Information Officer program to relieve Staff Coordinators of assigned Planner-of-the-Day functions.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$463,612 and 6/6.5 SYE positions are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$135,750 and 2/2.0 SYE Planner II positions will require the transfer of responsibility for Plan interpretation and land use analysis to the Zoning Evaluation Division resulting in no independent analysis of Comprehensive Plan consequences for most zoning applications.
- ◆ Reduction of \$103,465 and 2/2.0 SYE positions including a Supervising Field Inspector and a Senior Zoning Inspector. The caseloads of the remaining Zoning Inspectors will increase which may affect the timeliness of complaint resolution and will impact the conduct of special project enforcement efforts.

DEPARTMENT OF PLANNING AND ZONING

- ◆ Reduction of \$86,618 and 1/1.5 SYE Planner II positions in the Rezoning/Special Exception Program. Fewer staff coordinators will be available to manage a stable number of zoning applications. Timeliness will also be affected by the transfer of Plan interpretation and land use analysis to this division.
- ◆ Reduction of \$56,618 and 1/1.0 SYE Planner II position in the Ordinance Enforcement Program. This will result in an increase in amendment/appeal caseloads of remaining planners and will impact the ability of staff to respond to written correspondence.
- ◆ Reduction of \$81,161 by filling vacant positions at lower grades and/or salaries.

Performance Measurement Results

Although the number of applications remained fairly consistent, the Zoning Evaluation Division (ZED) experienced significant staff turnover in the Applications Acceptance Section during FY 2002, losing all senior, experienced personnel, and leaving two relatively inexperienced technicians. Although applications continued to be reviewed and accepted, timeliness was affected, resulting in a significantly reduced percentage of applications reviewed within the targeted 5 or 10 days. With a full complement of experienced staff at the end of July, ZED anticipates a return to previous performance in this activity. Ninety-eight percent of all rezoning applications were assigned a public hearing date within five months of acceptance, exceeding the goal of 90 percent, and 89 percent of special exceptions were scheduled within 4 months, including all applications relating to Commercial Revitalization Districts. It should be noted that longer timeframes are often the result of mutually-beneficial agreements between County staff and applicants.

In the category of written responses to proffer and development condition inquiries, 69 percent were completed within 30 days, falling short of the goal of 90 percent, but exceeding the 62 percent reported for FY 2001. Since the proffer interpretation function is within the same Branch as Application Acceptance, this section also felt the impact of reduced staff. As with Application Acceptance, the targeted 30 days are often extended where mutual agreements exist with the requesting party.

The processing of permits other than sign permits is primarily accomplished as an over-the-counter process. While the total number of permits processed has steadily declined in recent years, the level of required permitting activity is still relatively high and is expected to remain consistent with FY 2002 activity. Also, the continuing trend of proffered rezonings and special exception uses requires additional staff time in the review of permit requests to ensure that staff actions are in accordance with such approvals. Staff has continued to process applications in a timely manner with an extremely high level of accuracy and, as evidenced by the results of a Customer Service Survey, with an extremely high service level rating by the public. The proposed initiative will streamline certain approval processes by deleting requirements for certain types of permits and could reduce the number of permits processed by approximately 1,800 or five percent of the total expected to be received.

With respect to zoning compliance letters, there was a slight drop in the number of letter requests received. However, it is estimated that the number of such requests processed will increase slightly based on figures for the first half of FY 2003 and given that they are typically prompted by refinancing requests. While the goal of processing 60 percent of the compliance requests within ten working days was exceeded, the processing of these requests creates a significant workload demand given their time-sensitive nature and the need to conduct thorough records research. The staff responsible for preparing the zoning compliance letter responses is also responsible for responding to approximately 600 other written requests a year, processing Zoning Ordinance amendments and providing staff support to several task forces. Additionally, this same staff component is responsible for the preparation of staff reports on appeals of zoning determinations, another task with critical deadlines. Given these factors, and especially considering the Board of Supervisors' continuing concern regarding the timely processing of Zoning Ordinance amendments, the ability to maintain the current level of responsiveness to these requests will be impacted in the future. The proposed elimination of one Planner position will result in a further reduction in the level of service provided to customers seeking these responses.

DEPARTMENT OF PLANNING AND ZONING

The zoning enforcement program has shown a significant improvement in the timeliness of complaint resolution despite the fact that there has been an 18 percent increase in the number of complaints from FY 2000. Even with this increased workload, the target of resolving 80 percent of the complaints received within 60 days was exceeded by 10 percent. There has been an increased emphasis on the complaint resolution effort which accounts for at least some of the improvement. It is expected that a new complaint tracking database will be implemented in late FY 2003 which will enhance the ability of enforcement staff to provide timely service delivery and provide for a more accurate assessment of workload indicators. Notwithstanding that enhancement, with the continued increase in the number of complaints filed and the proposed staff reductions, the division will be challenged to meet the target resolution rate. The decreased effectiveness in the review of sign permit applications by enforcement personnel appears to be a result of the significant increase in the number of complaints received. The increased emphasis on complaint resolution, including a related increase in the time-intensive pursuit of litigation, has impacted the ability of enforcement staff to provide timely reviews of sign permit applications. Staff intends to examine the sign permit review process to determine if changes can be made to streamline the process.

The Planning Division continued major planning initiatives, evaluated and commented upon development review cases coordinated by the Zoning Evaluation Division, and reviewed the two types of 2232 Review cases, (public hearing and non-public hearing). Over 70 percent of cases in the development review or 2232 Review were reviewed within the service quality time objectives. Of particular note, all 2232 Review public hearing cases that were not processed concurrent with a special exception were reviewed within the time objectives. The number of non-public and development review cases decreased from prior years, primarily as a result of case complexities and decreased staffing. Many of these cases involve antennae and telecommunication tower issues which have increased substantially in recent years. To improve the efficiency of 2232 Review processing for these types of cases, staff has been working with the County's Telecommunications Task Force to simplify review requirements for certain proposals and to establish new procedures and application acceptance guidelines for quicker identification of issues and portrayal of project requirements.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$501,393 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$463,612 in Personnel Services and 6/6.5 SYE positions as part of the proposed reductions for this agency made by the County Executive.
- ◆ A net decrease of \$118,268 in Operating Expenses. Of this total, an amount of \$98,530 reflects one-time encumbered carryover from FY 2002. The remaining \$19,738 reflects the required FY 2004 funding level for PC Replacement charges, Information Technology infrastructure charges, and DVS charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$98,530 in encumbered Operating Expenses.

DEPARTMENT OF PLANNING AND ZONING



Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	11/ 11	11/ 11	11/ 11	11/ 11
Total Expenditures	\$1,309,030	\$1,218,160	\$1,238,164	\$1,241,221	\$1,216,107

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.

Performance Measures

Objectives

- ◆ To increase by one percentage point, resolution to staff calls requesting assistance with information technology issues within four hours, from 89 percent to 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Calls received from staff for information technology (IT) assistance	3,420	3,500	3,520 / 3,278	3,300	3,175
Efficiency:					
Time of response per request (in minutes)	20	20	20 / 20	20	20
Service Quality:					
Percent of staff requests resolved within 48 hours	95%	95%	95% / 95%	95%	95%
Percent of staff requests resolved within four hours	84%	88%	88% / 88%	89%	90%
Outcome:					
Percentage point change of requests resolved within four hours	1	4	0 / 0	1	1

DEPARTMENT OF PLANNING AND ZONING



Zoning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	94/ 94	94/ 94	90/ 89.5	90/ 89.5
Total Expenditures	\$5,008,187	\$5,437,350	\$5,461,045	\$5,482,489	\$5,441,790

Goal

To administer, maintain, and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety, and welfare of the citizens of Fairfax County.

Performance Measures

Objectives

- ◆ To review 90 percent of all zoning applications received for submission compliance within five working days; and to review 90 percent of all zoning applications reviewed within ten working days.
- ◆ To achieve a 90 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To maintain at 60 percent, processing of Zoning Compliance letters within ten working days.
- ◆ To maintain at 98 percent, processing of all permits within established time frames (does not include sign permits).
- ◆ To maintain at 80 percent, processing of sign permit applications within five working days.
- ◆ To maintain at 80 percent, resolution of all zoning/noise complaint cases within 60 days.

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Applications reviewed for submission compliance (all types)	645	620	625 / 625	625	625
Written responses to inquiries (1)	697	717	650 / 579	650	650
RZ applications to be scheduled	152	174	165 / 164	165	165
SE applications to be scheduled	83	86	75 / 95	85	85
Zoning compliance letter requests processed	333	302	300 / 242	230	230
Permits (excluding sign permits) processed	46,180	38,985	37,000 / 32,860	32,000	32,000
Sign permits processed	1,418	1,223	1,200 / 1,163	1,200	1,200
Zoning complaints resolved (2)	1,848	2,180	2,100 / 2,333	2,500	2,500
Efficiency:					
Average staff hours to determine application submission compliance	5	5	5 / 5	5	5
Average staff hours per written response	8.5	8.0	8.0 / 7.3	8.0	8.0
Staff hours per zoning compliance letter	5	5	5 / 5	5	5
Staff hours per permit request (excluding sign permits)	0.17	0.23	0.20 / 0.27	0.22	0.22
Staff hours per sign permit application	0.59	0.20	1.00 / 0.36	0.75	0.75
Staff hours per zoning complaint filed (3)	13.50	13.04	13.00 / 12.14	12.00	12.00
Service Quality:					
Percent of zoning applications received for submission compliance reviewed within 5 working days	92%	94%	90% / 23%	90%	90%
Percent of zoning applications reviewed within 10 working days (4)	100%	99%	100% / 29%	90%	90%
Percent of written responses within 30 working days	70%	62%	90% / 69%	90%	90%
Percent of RZ applications scheduled within 5 months	90%	89%	90% / 98%	90%	90%
Percent of SE applications scheduled within 4 months	77%	81%	90% / 89%	90%	90%
Percent of zoning compliance letters processed within 10 days	79%	67%	60% / 63%	60%	60%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Percent of sign permits processed within 5 days	93.4%	92.6%	90.0% / 70.0%	80.0%	80.0%
Percent of complaints resolved within 60 days (5)	77%	78%	80% / 90%	80%	80%
Outcome:					
Percentage point change of zoning applications received for submission compliance reviewed within 5 working days	30	2	(4) / (71)	67	0
Percentage point change of zoning applications reviewed within 10 working days	3	(1)	1 / (70)	61	0
Percentage point change of written responses within 30 days	0	(8)	28 / 7	21	0
Percentage point change of RZ applications scheduled within 5 months	7	(1)	1 / 9	(8)	0
Percentage point change of SE applications scheduled within 4 months	24	4	9 / 8	1	0
Percentage point change in zoning compliance letters processed within 10 days	28	(12)	(7) / (4)	(3)	0
Percentage point change in permits (excluding sign permits) processed correctly within time frame	0	0	0 / 0	0	0
Percentage point change in sign permits processed within 5 working days	(0.6)	(0.8)	(2.6) / (22.6)	10.0	0.0
Percentage point change in complaints resolved within 60 days	6	1	2 / 12	(10)	0

(1) The FY 2002 Actual reflects the loss of two-thirds of staff assigned to the Proffer Interpretation Section.

(2) The FY 2001 Actual number of 2,180 includes both zoning and noise complaints resolved in FY 2001.

(3) The FY 2001 Actual number of 13.04 includes staff hours for zoning and noise complaints resolved in FY 2001.

(4) The FY 2002 Actual reflects the loss of senior staff in the Applications Acceptance section and the loss of consistent tracking. With staff at full complement, these indicators are anticipated to improve in FY 2003 and FY 2004.

(5) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of the Department, such as zoning applications, appeals or litigations.

DEPARTMENT OF PLANNING AND ZONING



Planning

Cost Center Summary					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	33/ 33	33/ 33	31/ 31	31/ 31
Total Expenditures	\$1,882,818	\$2,165,337	\$2,220,168	\$2,115,180	\$2,098,294

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission, and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize, and protect economic, social, and environmental resources and produce a well-planned community and a high quality of living.

Performance Measures

Objectives

- ◆ To maintain at 75 percent, the rate of development review cases reviewed within 27 days.
- ◆ To maintain at 85 percent, the rate of 2232 Review Feature Shown cases reviewed within 56 days.
- ◆ To maintain at 90 percent, the rate of 2232 Review Public hearing cases reviewed within 120 days.

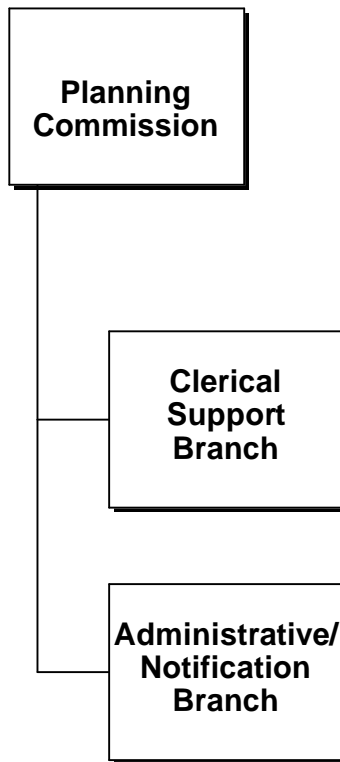
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Development review cases processed (1)	235	242	240 / 250	240	240
2232 Feature Shown cases processed	104	143	100 / 113	100	100
2232 Public Hearing cases processed	32	30	30 / 23	25	25
Efficiency:					
Staff hours: Development Review Report	19	19	19 / 19	19	19
Staff hours: 2232 Feature Shown case	26	30	30 / 27	30	30
Staff hours: 2232 Public Hearing case	105	90	90 / 86	90	90

DEPARTMENT OF PLANNING AND ZONING

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of development review cases reviewed in 27 days	85%	90%	95% / 71%	75%	75%
Percent of 2232 Feature Shown cases reviewed in 56 days	37%	82%	85% / 73%	85%	85%
Percent of 2232 public hearing cases reviewed within 120 days	90%	83%	90% / 100%	90%	90%
Outcome:					
Percentage point change of development review cases reviewed in 27 days	10	5	5 / (19)	4	0
Percentage point change of 2232 Feature Shown cases reviewed in 56 days	(33)	45	3 / (9)	12	0
Percentage point change of 2232 Public Hearing cases reviewed in 120 days	7	(7)	7 / 17	(10)	0

(1) Numbers for Development Review cases processed reflect RZ's only.

PLANNING COMMISSION



PLANNING COMMISSION

Agency Position Summary

8 Regular Positions / 8.0 Regular Staff Years

Position Detail Information

PLANNING COMMISSION

1 Executive Director
1 Management Analyst III
1 Administrative Assistant III
3 Positions
3.0 Staff Years

CLERICAL SUPPORT BRANCH

1 Administrative Assistant V
2 Administrative Assistants III
3 Positions
3.0 Staff Years

ADMINISTRATIVE/NOTIFICATION BRANCH

1 Management Analyst II
1 Planning Technician I
2 Positions
2.0 Staff Years

PLANNING COMMISSION

Agency Mission

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$424,240	\$440,119	\$432,256	\$465,812	\$462,382
Operating Expenses	200,610	208,751	209,799	208,099	207,099
Capital Equipment	0	0	6,815	0	0
Total Expenditures	\$624,850	\$648,870	\$648,870	\$673,911	\$669,481

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$3,430 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$1,000 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

PLANNING COMMISSION

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

The Planning Commission also provides a forum for citizens to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by State and County Codes. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.

Key Accomplishments

- ◆ The Planning Commission has held an average of 96 Commission and committee meetings per year over the last three years, twice-weekly, to ensure that the public is heard on land use matters affecting their communities.
- ◆ Through its consensus-building efforts with affected communities, the Planning Commission continues to average 98 percent concurrence rate with the Board of Supervisors on land use recommendations made.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that Commission actions are generally available to the public within two working days, and draft minutes are generally available within six weeks from the hearing date. Both the summaries and minutes are available for review by the public on the Commission website.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by its customer surveys, and has achieved a 90 percent response rate in the number of information requests processed within two working days.
- ◆ Commission staff has verified notifications for approximately 380 applications for the Board of Supervisors' and Commission public hearings, including Area Plans Review, in a timely manner to ensure a continuation of the less than one percent deferral rate due to notification problems.
- ◆ The Planning Commission, in conjunction with Channel 16 production staff, completed a simplified, three-part video series on land use planning in the County, with a focus on the Area Plans Review cycle, which was broadcast to the general public during the fall and winter of 2001 and 2002.

FY 2004 Initiatives

- ◆ To update customer service feedback of internal and external customers on an ongoing basis through continued use of a survey instrument on the Commission website, as well as a general mail out.
- ◆ To maintain accuracy of Commission website information through continual updates, as well as enhance the services provided based on expressions of customer desires.
- ◆ To update and revise training and orientation information for newly-appointed Planning Commissioners.
- ◆ To work with Channel 16 programming to develop and broadcast a monthly land use "Roundtable" program highlighting pertinent issues facing the County.

PLANNING COMMISSION

Performance Measurement Results

The Planning Commission held a total of 102 Commission and committee meetings in FY 2002, matching its FY 2001 meeting schedule, to ensure public input on land use matters affecting their communities. Although a slight decrease, the Commission still managed a concurrence rate of 98 percent with the Board of Supervisors' on land use actions.

The Commission's Clerical Branch had a five percent decrease in the number of summaries and verbatim pages produced due to a slightly lower number of regular meetings, while there was a 50 percent increase in the total minute pages completed over the previous fiscal year and staff made significant strides toward its goal of completing regular minutes in draft within one month. The Commission's Administrative/Notifications Branch saw a 35.8 percent decrease in the number of total applications verified (301) for the Board and Commission public hearings due to the current business slowdown. Continuing its review of submissions in a timely fashion, this Branch achieved a deferral rate of less than one percent due to notification problems. Also the Branch reviewed a total of 79 submissions for the South County Cycle of the Area Plan Review ensuring that appropriate submission requirements for notification had been met.

The commission staff continues to maintain its excellent customer service efforts, and as measured by its FY 2002 surveys, has achieved a favorable response rate of greater than 90 percent from its customers through telephone and direct contacts and 85 percent on website responses. Also, the number of hours spent by staff on updating website agenda-related information continued at 520 hours but will increase in FY 2004 since staff has been asked for more frequent updates.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$25,693 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$652 in Operating Expenses based on the required FY 2004 funding level for PC Replacement charges and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

Performance Measures

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year, holding committee sessions as deemed necessary by the Planning Commission membership, and achieving a one percentage point increase in the Planning Commission recommendations approved by the Board of Supervisors, from 98 percent to 99 percent.
- ◆ To improve legal notification processing on pending land use cases by increasing the percentage by five percentage points from 85 to 90 percent 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.

PLANNING COMMISSION

- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within 3 working days and meeting minutes within one month of hearing date.
- ◆ To increase customer satisfaction with telephone service from 95 percent to 98 percent
- ◆ To increase customer satisfaction with web site service from 90 percent to 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Public sessions held	62	71	70 / 65	70	65
Committee meetings held	23	31	25 / 37	25	30
Notifications verified for Planning Commission (PC)	235	325	250 / 201	210	210
Notifications verified for Board of Supervisors (BOS)	155	144	160 / 100	110	110
Area Plans Review Notifications verified (1)	NA	119	120 / 79	NA	110
Verbatim pages completed	814	820	850 / 780	800	800
Minute pages completed	743	623	900 / 933	825	825
Summaries completed	NA	NA	NA / 65	70	65
Information requests processed	15,242	18,210	17,000 / 18,522	17,000	18,000
Efficiency:					
Average cost per public session/committee meeting (2)	\$1,515	\$1,860	\$1,860 / \$1,856	\$2,033	\$2,033
Average cost per notification processed for PC/BOS hearings	\$68	\$72	\$75 / \$75	\$78	\$80
Average cost per Area Plans review verification (1)	NA	\$131	\$131 / \$91	NA	\$110
Average hours required for complete meeting summary and verbatim pages	20	20	18 / 17	16	18
Average hours required for completion of set of minutes	32	32	28 / 26	26	28
Average time (in minutes) spent per telephone or in-person inquiry	NA	NA	NA / 10	8	5
Average time (in minutes) spent per website inquiry	NA	NA	NA / 12	10	8

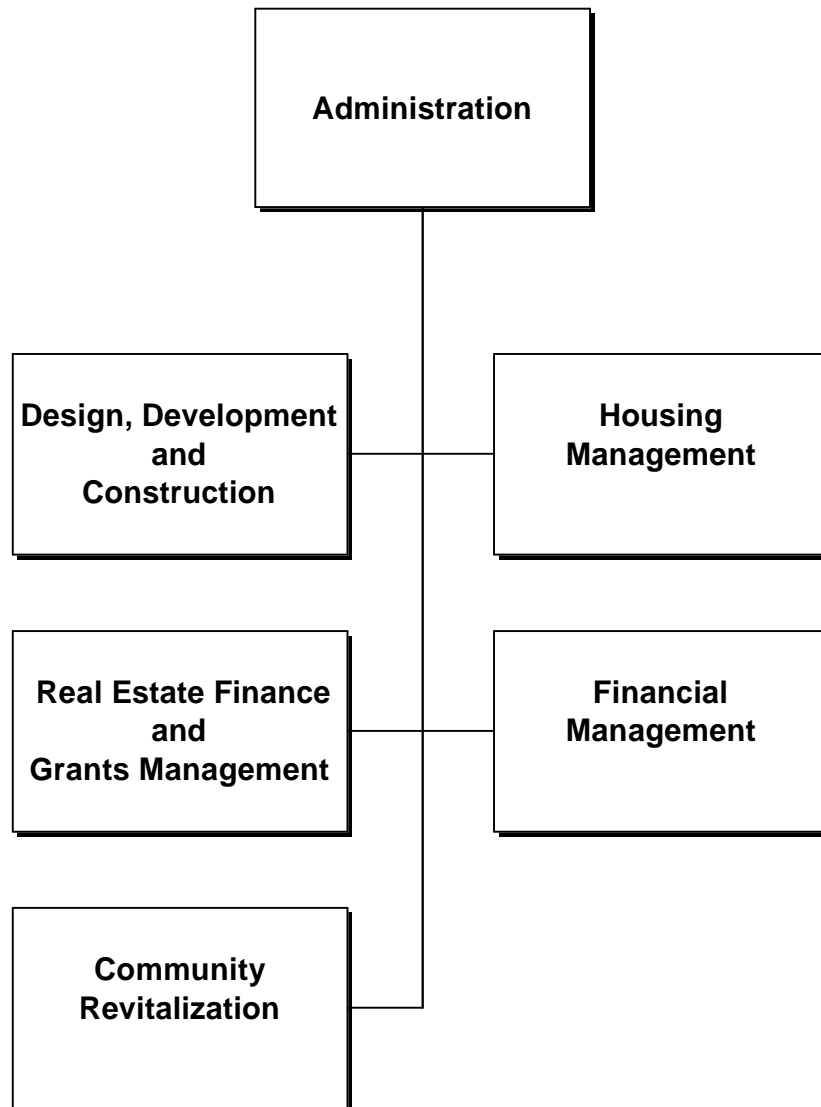
PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Area Plans Review Submissions reviewed within 15 working days (1)	NA	119	120 / 79	NA	110
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	347	422	369 / 252	272	288
Average backlog of sets of minutes (regular and committee) to date	10	20	10 / 32	20	10
Percent of committee minutes completed within one month of meeting date	NA	NA	NA / 68%	75%	80%
Percent of regular sets of minutes completed within one month of meeting date	NA	NA	NA / 17%	50%	50%
Information requests processed within one day or less	NA	NA	NA / 18,390	15,300	16,500
Information requests processed within two days	1,298	481	NA / 481	1,700	1,500
Outcome:					
Percent of Planning Commission actions approved by BOS	99%	99%	98% / 98%	98%	99%
Percent of notifications verified within 17 days of PC/BOS hearing deadlines	89%	90%	90% / 84%	85%	90%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service provided via phone or direct contact	NA	NA	NA / 90%	95%	98%
Percent of customers satisfied with service response provided by website	NA	NA	NA / 85%	90%	95%

(1) No Area Plan Reviews were conducted in FY 2000 or were planned for FY 2003.

(2) The cost per meeting increased in FY 2001 and remaining years due to increased Commissioner compensation from \$10,000 to \$15,000 per annum.

**DEPARTMENT OF HOUSING AND
COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions / 58.0 Regular Staff Years

Position Detail Information

ADMINISTRATION

1 Director
 2 Deputy Directors
 1 H/C Development Project Administrator
 1 Management Analyst III
 1 Info. Tech. Prog. Mgr. I
 1 Programmer Analyst I
 1 Info. Technology Tech. II
 2 Administrative Assistants IV
 1 Administrative Assistant II
 11 Positions
 11.0 Staff Years

DESIGN, DEVELOPMENT AND CONSTRUCTION

1 H/C Development Project Administrator
 1 Housing/Community Developer IV
 1 Housing/Community Developer III
 1 Administrative Assistant IV
 4 Positions
 4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
 1 Housing Services Specialist V
 2 Housing Services Specialists IV
 1 Housing Services Specialist III
 4 Housing Services Specialists II
 1 Housing Services Specialist I
 1 Warehouse Supervisor
 1 Vehicle Maintenance Coordinator
 1 Air Conditioning Equipment Repairer
 1 Locksmith II
 2 Plumbers II
 1 Carpenter I
 1 Painter I
 2 Human Services Assistants
 1 Housing Manager
 1 Administrative Assistant III
 2 Administrative Assistants II
 24 Positions
 24.0 Staff Years

FINANCIAL MANAGEMENT

1 Financial Manager
 1 Fiscal Administrator
 1 Management Analyst III
 1 Administrative Assistant V
 1 Accountant III
 2 Accountants II
 1 Administrative Assistant III
 1 Administrative Assistant II
 9 Positions
 9.0 Staff Years

REAL ESTATE FINANCE AND GRANTS MANAGEMENT

1 Housing/Community Developer IV
 1 Housing/Community Developer I
 2 Positions
 2.0 Staff Years

COMMUNITY REVITALIZATION

2 H/C Development Project Administrators
 5 Housing/Community Developers IV
 1 Administrative Assistant IV
 8 Positions
 8.0 Staff Years

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, through the provision of public facilities and services.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,408,821	\$3,296,733	\$3,296,733	\$3,381,665	\$3,355,074
Operating Expenses	2,158,142	2,024,041	2,355,600	1,850,490	1,829,290
Capital Equipment	0	0	0	0	0
Total Expenditures	\$5,566,963	\$5,320,774	\$5,652,333	\$5,232,155	\$5,184,364

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration	\$1,728,360	\$1,475,176	\$1,631,618	\$1,436,321	\$1,407,899
Design, Development & Construction	274,082	279,415	279,415	295,789	293,506
Housing Management	2,306,608	2,365,339	2,515,718	2,334,336	2,324,981
Financial Management	462,056	527,698	527,698	558,605	554,338
Real Estate Finance & Grants Management	382,041	285,403	309,737	292,751	291,737
Community Revitalization	413,816	387,743	388,147	314,353	311,903
Total Expenditures	\$5,566,963	\$5,320,774	\$5,652,333	\$5,232,155	\$5,184,364

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$26,591 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$21,200 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

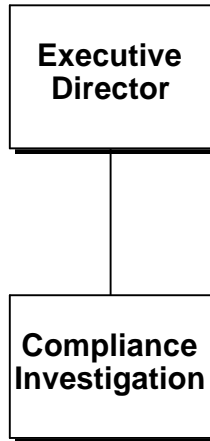
- ◆ The Board of Supervisors made no adjustments to this agency.
-

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the FY 2004 Adopted Budget Plan, Housing and Community Development.

OFFICE OF HUMAN RIGHTS



<i>Agency Position Summary</i>					
18	Regular Positions (-1)	/	18.0	Regular Staff Years (-1.0)	
<u>4</u>	Grant Positions (1)	/	<u>4.0</u>	Grant Staff Years (1.0)	
22	Total Positions	/	22.0	Total Staff Years	

Position Detail Information

EXECUTIVE DIRECTOR

1 Director
 1 Position
 1.0 Staff Year

COMPLIANCE INVESTIGATION

1 Human Rights Specialist IV
 3 Human Rights Specialists III
 10 Human Rights Specialists II (-1)
 1 Administrative Assistant V
 1 Administrative Assistant III
1 Administrative Assistant II
 17 Positions (-1)
 17.0 Staff Years (-1.0)

(-) Denotes Abolished Position

The details of the agency's 4/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant positions in Volume 1.

OFFICE OF HUMAN RIGHTS

Agency Mission

To enforce Chapter 11 of the Fairfax County Code, as amended, to institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide citizens with recourse for discriminatory acts.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,056,171	\$1,158,863	\$1,158,863	\$1,169,278	\$1,150,021
Operating Expenses	117,679	112,563	112,563	100,933	81,948
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,173,850	\$1,271,426	\$1,271,426	\$1,270,211	\$1,231,969

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$9,257 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$2,200 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$10,000 in Personnel Services-related expenditures and \$16,785 in Operating Expenses for professional consulting services and training related expenses. These reductions will reduce the agency's ability to train staff on the changes to civil rights laws and will reduce the agency's ability to get vendor support for the database.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

OFFICE OF HUMAN RIGHTS

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Commission 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. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status, or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational services to employers, the housing industry, and other businesses in Fairfax County concerning compliance with the Ordinance.

In addition to the above, the agency 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. The agency anticipates changes to the County's Human Rights Ordinance that will allow the County to contract with the Department of Housing and Urban Development (HUD) for funds to process federal fair housing cases, allowing one-stop enforcement of fair housing laws.

Key Accomplishments

During the past several years, the Commission has:

- ◆ Increased the number of cases closed over a three-year period by 19 percent, from 393 in FY 1999 to 468 in FY 2002.
- ◆ Decreased the average investigative staff hours per closed case by 23 percent, from 61 hours per case in FY 1997 to 47 hours per case in FY 2002.
- ◆ Published the "Report of the Fairfax County Human Rights Commission on Sexual Orientation Discrimination."
- ◆ Established and staffed the Fair Housing Task Force, which wrote the County's Fair Housing Plan adopted by the Board of Supervisors in July 1999.
- ◆ Conducted over 280 fair housing rental tests and published a "Fair Housing Rental Testing Report" in both FY 1999 and FY 2001.
- ◆ Conducted 101 fair housing sales tests and published a "Fair Housing Sales Testing Report" in FY 2002.
- ◆ Conducted fair housing training for 1,068 rental agents and housing counselors in the County's private and public rental market during the last four years.
- ◆ Completed its contractual obligations to the U.S. Equal Employment Opportunity Commission (EEOC).
- ◆ Coordinated with the Department of Information Technology to develop and partially implement a database that reduces errors and decreases the amount of time required to generate necessary documentation. This database will be extended to other work processes in the future.

OFFICE OF HUMAN RIGHTS

FY 2004 Initiatives

- ◆ To continue to enforce the Human Rights Ordinance.
- ◆ To continue the Commission's fair housing training program in partnership with the housing industry that will meet the training needs of new rental and sales agents in the County.
- ◆ To continue fair housing testing and reporting.
- ◆ To implement an interactive website that will enhance the Office's capability of receiving and answering questions, taking new complaints, and providing appropriate referrals.
- ◆ To maintain the productivity of case closure so that the overall number of cases processed each year decreases, thereby allowing cases to be processed more expediently.
- ◆ To begin a contract with the U.S. Department of Housing and Urban Development to allow reimbursement for processing housing discrimination cases cross-filed with HUD.
- ◆ To continue its contract with the U.S. Equal Employment Opportunity Commission to allow reimbursement for processing employment discrimination cases cross-filed with the EEOC.

FY 2004 Budget Reduction

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$66,963 and 1/1.0 SYE position are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$57,423 and 1/1.0 SYE position by reassigning one Human Rights Specialist II merit regular position to a grant position funded under a contract with the U.S. Equal Opportunity Commission. Excess grant funding accumulated over several years will be available for up to two years to support this position.
- ◆ Reduction of \$9,540 through reducing expenditures on professional contracts, telecommunications, printing, and training. This will impact the ability to offer training courses to the professional housing community.

Performance Measurement Results

The Office of Human Rights achieved a 19 percent increase since FY 1999 in the number of cases closed. During FY 2002, staff experienced five vacancies among Human Rights Specialists. The agency could not fill these positions until it met its mandated 5 percent budget reduction target, extending the impact of the vacancies on the production of the office. Even in the face of these obstacles the staff was able to reduce the average time it took to close cases from 422 days per case to 409 days per case. In addition, staff closed 10 more cases than the previous fiscal year. However, the agency received more cases in FY 2002 than expected due in large part to the sagging local economy and the resulting loss of jobs. The 8.9 percent reduction in the number of cases closed per investigator from 45 in FY 2000 to 40 in FY 2002 is due to changes in staff turnover during the years.

OFFICE OF HUMAN RIGHTS

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$67,838 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$57,423 and 1/1.0 SYE merit regular position as part of the proposed reductions for this agency made by the County Executive.
- ◆ A net decrease of \$11,630 in Operating Expenses. Of this total, \$9,540 reflects reductions in telecommunications, professional contracts, printing, and training as part of the proposed reductions for this agency made by the County Executive. The remaining decrease of \$2,090 is based on the required FY 2004 funding level for PC Replacement charges, Department of Vehicle Services charges, and Information Technology infrastructure charges.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ There have been no revisions to this agency since approval of the FY 2003 Adopted Budget Plan.

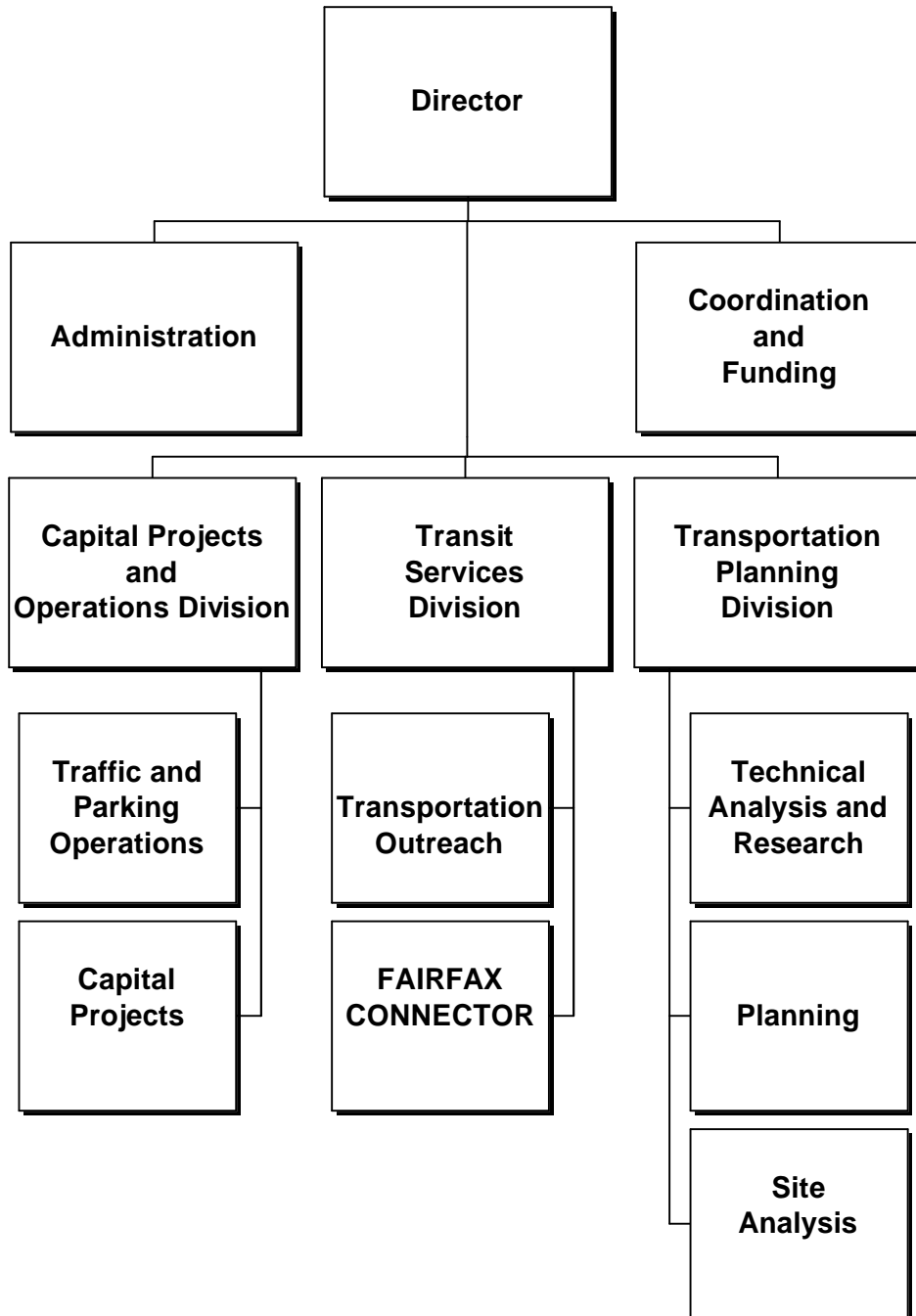
Performance Measures

Objectives

- ◆ To reduce the average number of days to close a case from 400 to 380.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Cases processed	1,118	1,044	1,036 / 1,097	1,169	1,200
Cases closed	537	458	500 / 468	500	500
Efficiency:					
Cost per case processed	\$1,064	\$1,264	\$1,238 / \$1,021	\$1,041	\$982
Average investigative staff hours per case closed	43	50	45 / 47	44	44
Cases closed per investigator (SYE)	45	38	41 / 40	41	41
Cases processed per investigator (SYE)	94	87	87 / 95	90	92
Service Quality:					
Average days required to close a case	412	422	400 / 409	400	380
Outcome:					
Percent change in average number of days to close cases	(3%)	2%	(5%) / (3%)	(2%)	(5%)

DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

Agency Position Summary

59	Regular Positions	/	59.0	Regular Staff Years
<u>6</u>	Grant Positions	/	<u>6.0</u>	Grant Positions
65	Total Positions	/	65.0	Total Staff Years

Position Detail Information

ADMINISTRATION, COORDINATION AND FUNDING

Administration

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Geog Info Spatial Analyst II
1	Network/Telecom Analyst II
1	Accountant II
1	Administrative Assistant V
2	Administrative Assistants IV
1	Administrative Assistant II
10	Positions
10.0	Staff Years

Coordination and Funding

1	Transportation Planner IV
2	Transportation Planners III
<u>1</u>	Transportation Planner II
4	Positions
4.0	Staff Years

CAPITAL PROJECTS AND OPERATIONS

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Traffic and Parking Operations

1	Engineer IV
3	Transportation Planners III
4	Transportation Planners II
<u>1</u>	Planning Technician II
9	Positions
9.0	Staff Years

Capital Projects

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
<u>1</u>	Planning Technician II
7	Positions
7.0	Staff Years

TRANSPORTATION PLANNING

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Technical Analysis and Research

1	Engineer IV
1	Transportation Planner III
1	Transportation Planner II
<u>1</u>	Planning Technician II
4	Positions
4.0	Staff Years

Site Analysis

1	Engineer IV
2	Transportation Planners III
<u>3</u>	Transportation Planners II
6	Positions
6.0	Staff Years

Planning

1	Transportation Planner IV
2	Transportation Planners III
<u>2</u>	Transportation Planners II
5	Positions
5.0	Staff Years

TRANSIT SERVICES

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Transportation Outreach

1	Transportation Planner IV
<u>1</u>	Transportation Planner III
2	Positions
2.0	Staff Years

FAIRFAX CONNECTOR

1	Transportation Planner IV
2	Transportation Planners III
1	Management Analyst II
1	Transportation Planner II
<u>1</u>	Transportation Planner I
6	Positions
6.0	Staff Years

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF TRANSPORTATION

Agency Mission

To plan, coordinate, and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

Agency Vision:

In the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	59/ 59	59/ 59	59/ 59
Expenditures:					
Personnel Services	\$3,309,589	\$3,790,867	\$3,829,084	\$4,116,405	\$4,086,049
Operating Expenses	1,073,572	2,061,549	3,739,332	1,948,231	1,942,131
Capital Equipment	132,020	160,560	201,220	160,560	160,560
Subtotal	\$4,515,181	\$6,012,976	\$7,769,636	\$6,225,196	\$6,188,740
Less:					
Recovered Costs	(\$329,594)	(\$223,039)	(\$223,039)	(\$234,301)	(\$234,301)
Total Expenditures	\$4,185,587	\$5,789,937	\$7,546,597	\$5,990,895	\$5,954,439
Income:					
Photo Red Light Violations	\$1,248,297	\$1,100,000	\$1,360,353	\$1,360,353	\$1,360,353
Processing of Proposed Vacation Fees	2,800	3,876	3,876	3,876	3,876
Restricted Parking District Sign Fees	6,375	10,000	0	0	0
Seniors on the Go Fees Residential Permit	20,530	14,098	14,098	14,098	14,098
Parking Decals	0	0	0	220,000	220,000
Total Income	\$1,278,002	\$1,127,974	\$1,378,327	\$1,598,327	\$1,598,327
Net Cost to the County	\$2,907,585	\$4,661,963	\$6,168,270	\$4,392,568	\$4,356,112

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Administration, Coordination and Funding	\$923,358	\$756,166	\$756,166	\$787,292	\$776,809
Capital Projects and Operations	1,725,507	2,472,521	4,229,181	2,598,788	2,588,842
Transportation Planning	953,905	1,052,214	1,052,214	1,103,772	1,096,634
Transit Services	582,817	1,509,036	1,509,036	1,501,043	1,492,154
Total Expenditures	\$4,185,587	\$5,789,937	\$7,546,597	\$5,990,895	\$5,954,439

DEPARTMENT OF TRANSPORTATION

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ A decrease of \$30,356 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$6,100 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

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

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Transportation (DOT) will continue to coordinate all issues related to transportation for Fairfax County. The Department manages, oversees, and/or coordinates a myriad of transportation-related programs. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department will continue to provide technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Northern Virginia Transportation Authority, and the Metropolitan Washington Council of Government's Transportation Planning Board. The Department will also provide recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress. The Department will closely monitor regional air conformity issues in the upcoming year. If the region fails to significantly reduce vehicle emissions, federal transportation funding may be in jeopardy.

The Department will continue to encourage commuters to telecommute or use carpools, vanpools, and public transportation. The County-funded Seniors-on-the-Go initiative will continue and staff will be evaluating the services seniors have received as a result of this program. From comments received to date, this program appears to be gaining widespread support among senior citizens. In Fiscal Year 2003, the Board of Supervisors authorized the expansion of this program to all County eligible seniors living outside the original pilot area. As part of the reductions proposed by the County Executive, the income eligibility standards for seniors to participate in the Seniors-on-the-Go program will be adjusted in FY 2004. The maximum income to participate in the program is being reduced from \$60,000 annual combined income to \$50,000 for married couples over 65 and from \$50,000 to \$40,000 for singles. Additionally, Department staff will be exploring ways to implement the additional initiatives called for by the Senior Transportation Task Force.

DEPARTMENT OF TRANSPORTATION

The Department will continue its efforts supporting the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Through Traffic Restrictions, \$200 Fine for Speeding signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts, and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. An easy to understand one-page program summary has been developed and is mailed to citizens who request additional information on R-TAP programs. It has been well received by citizens. As a result of a review of fees and fares in the County completed in conjunction with the FY 2004 budget, the County Executive has recommended a change in RPPD fees. Starting in FY 2004 and assuming Board approval of the petition and addition of the RPPD district, residents of the district will be required to purchase and display a RPPD decal. The RPPD decal fee is \$40 and will be valid for two years. The Department estimates that approximately 5,500 decals will be purchased in FY 2004 and subsequent years.

In July 2002, the Board of Supervisors approved implementation of the Yield to Pedestrians in Crosswalks signage program, including funding for design and production of signs as well as a limited-term position. In addition, as a result of the importance of the pedestrian safety issue, a full-time position within the Department has been designated as the County Pedestrian Safety Manager, responsible for coordinating pedestrian issues and encouraging pedestrian safety. This Pedestrian Safety Manager will also oversee a consultant contract to evaluate the safety of County bus stops and provide design recommendations to make each bus stop as safe as possible for pedestrians and transit riders.

In FY 2004, Department staff will continue to work with a consultant firm to provide recommendations to develop an Intelligent Transportation System (ITS) plan for the FAIRFAX CONNECTOR bus system. The Department will seek grant funding in Fiscal Year 2004 to obtain the necessary funding to implement the ITS Plan. Other grant funding will continue to be used to design and construct bus shelters and perform outreach programs to commuters to encourage use of carpools and public transportation.

Key Accomplishments

In FY 2000, the Department developed its Vision, Mission, and Goals through a strategic planning process. The Vision, Mission and Goals are consistent with the Board of Supervisors' Goals, Objectives, and Policies for transportation as stated in the County Comprehensive Plan. As a part of this strategic planning process, the Department was reorganized in Fiscal Year 2002 to approach the region's transportation challenges from a multi-modal perspective. Emphasis was placed on consolidating similar functions, approaching planning from a multi-modal perspective, emphasizing the importance of providing excellent customer service, and maximizing transportation funding sources. After one year, the Department is undergoing a review of the reorganization effort and will make appropriate adjustments to further emphasize the original goals of the reorganization.

During Fiscal Year 2002 the Department of Transportation began initiatives to implement High Performance Organization principles in the Department. To continue the efforts started with the strategic plan and the Department reorganization, monthly strategic thinking and visioning meetings are held. The development of measurable goals and objectives has been undertaken and by the end of Fiscal Year 2003, the Department will have new, updated, and more meaningful goals and objectives. These goals will center around the themes of increased mobility and customer service.

FY 2003 marked the second full year of implementation of the County's Photo Red Light enforcement program. All ten cameras are now in operation and staff continues to analyze the data and make camera location adjustments to keep the cameras at peak effectiveness. The County program has been endorsed by the local American Automobile Association (AAA) chapter as an example of a photo red light program that focuses on safety.

DEPARTMENT OF TRANSPORTATION

Over the past two years, the Department has streamlined procedures for the Residential Permit Parking District (RPPD) program, which has improved customer service and reduced the number of walk-in customers having to travel to the Government Center to obtain these parking decals. Since August 2000, when the Board of Supervisors adopted revisions to the County Code as recommended by staff, the Department has implemented alternative methods to applying in person. Applications are now permitted by phone and electronic means. Another change has involved the expansion of the distance criterion for designating RPPD's near high schools, which has improved efficiency by eliminating the need for a parking demand study in many cases, and, hence has reduced the time required for processing these citizen requests. In addition, the administration of the program has been improved through software upgrades, better interaction with the Department of Tax Administration and the Virginia Department of Motor Vehicles, and the use of more flexible requirements for customers to establish proof of residence. In FY 2003, the Department will work with the Department of Information Technology (DIT) and system users to develop Internet communication regarding residential parking applications.

Other transportation-related highlights of note:

- ◆ Exceeded the FAIRFAX CONNECTOR ridership goal of 6.4 million passengers for FY 2002 by carrying 6.8 million passengers.
- ◆ Carried 12,000 passengers per day in the Dulles Corridor.
- ◆ Implemented Phase II of Dulles Express Bus Service enhancements.
- ◆ Responded to the events of September 11, 2001 on that day and subsequent months by modifying bus service and increasing commuter parking.
- ◆ Entered into a new contract with Yellow Bus Services to operate the FAIRFAX CONNECTOR Huntington Division.
- ◆ Effective August 2002, expanded countywide the popular Seniors-On-The-Go Program.
- ◆ Completed a study funded by State Farm Insurance to analyze crash data and make recommendations for improvements for three of the "most dangerous intersections" in Fairfax County. These recommendations were forwarded to the Virginia Department of Transportation which subsequently approved two of the three locations to receive FY 2003 Hazard Elimination Safety project funding.
- ◆ Continued to provide staff support to the Transportation Advisory Commission.
- ◆ Continued to develop and assist in developing project scopes, and reviewing and monitoring all highway project plans to ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public.
- ◆ Continued to analyze the transportation impact of proposed development applications and identify the transportation impacts of the proposal and actions which are needed to minimize these impacts.
- ◆ Tracked and monitored proffered transportation commitments.
- ◆ Prepared the Fairfax County Transportation Trends Report to provide information and statistical data regarding transportation trends in Fairfax County.
- ◆ A full review of the Department website is being undertaken with an emphasis on developing user-friendly applications and providing information that citizens want to know about transportation in Fairfax County with appropriate links to surrounding jurisdictions and transit providers.

DEPARTMENT OF TRANSPORTATION

FY 2004 Initiatives

- ◆ Prepare countywide travel forecasts and analyze the performance of the County's Transportation Plan, in the context of the regular Plan Monitoring process.
- ◆ Institute the first fare increase on Fairfax Connector since 1993. This fare increase is expected to increase the base fare by 25 cents and increase the fare paid with a Metrorail-to-bus transfer. Additional details on this issue can be found in the narrative for Fund 100, County Transit Systems, in Volume 2 of the FY 2004 Adopted Budget Plan.
- ◆ Implement Intelligent Transportation systems (ITS) projects as proposed in the ITS Strategic Plan developed in FY 2003.
- ◆ Initiate new contract for provision of Dulles Express Bus services including consolidation of two current FAIRFAX CONNECTOR contracts.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Complete construction of the Reston Town Center Transit Center.
- ◆ Coordinate land acquisition and design of the Springfield Central Business District (CBD) Park-and-Ride.
- ◆ Begin expansion of Burke Centre VRE Commuter Rail Station.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Implement improvements and enhancements associated with making a Richmond Highway bus priority corridor.
- ◆ Beginning in FY 2003, the Department deployed a position to act as facility manager for all facilities owned and/or operated by the Department. Recognizing that many facilities are reaching a life span where renovation and rehabilitation are necessary, the Department will strive to keep facilities in good working condition and emphasize cleanliness to better serve customers.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$291,933 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$150,000 in the Photo Red Light Monitoring Program through delaying the rotation of three additional cameras in FY 2004. In FY 2003, funding is included to rotate seven of the ten cameras currently in operation. This reduction will result in only four of the ten cameras being rotated in FY 2004.
- ◆ Reduction of \$80,000 in the Seniors-on-the-Go program. The savings would be achieved through revising the income eligibility standards for seniors to participate in the program. The maximum income to participate in the program is being reduced from \$60,000 annual combined income to \$50,000 for married couples over 65 and from \$50,000 to \$40,000 for singles. The Department estimates that revising the eligibility standards will impact approximately 125 seniors in FY 2004.
- ◆ Reduction of \$61,933 from the Restricted Parking District Program. This will reduce the number of neighborhoods that would receive sign design and installation services from 30 to 16 in FY 2004.

DEPARTMENT OF TRANSPORTATION

Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2002, the FAIRFAX CONNECTOR ridership goal of 6.4 million passengers was surpassed. Indicators for the studies and projects prepared and reviewed by the Capital Projects and Operations Cost Center show an increase in the number of projects with a reduction in the staff time required for review. This results from this Cost Center receiving additional smaller projects that require less time for review.

Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$220,538 in Personnel Services associated with salary adjustments necessary to support the County's compensation program
- ◆ An increase of \$66,783 in Personnel Services to support the FY 2004 full-year funding requirements of two Board-approved position actions associated with pedestrian safety issues.
- ◆ A decrease of \$1,470,000 in Operating Expenses reflects a one-time expenditure included in the FY 2003 funding level as part of the *FY 2002 Carryover Review* associated with the Board-approved comprehensive safety review of over 7,000 bus stops in the County.
- ◆ A decrease of \$291,933 in Operating Expenses as a result of the reductions proposed by the County Executive noted above.
- ◆ A decrease of \$69,828 in Operating Expenses due primarily to one-time encumbered carryover included in the FY 2003 funding level as part of the *FY 2002 Carryover Review*.
- ◆ An increase of \$11,262 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ Capital Equipment funding of \$160,560 is included to fund lease purchase costs associated with the Photo Red Light Monitoring Program cameras.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ In FY 2003, the County Executive approved a redirection of positions resulting in an increase of 1/1.0 SYE Transportation Planner III to act as the Pedestrian Safety Manager for the County. There is no corresponding funding adjustment for these positions in FY 2003 as the agency has been directed to absorb all costs associated with this action.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$132,717 including \$38,217 in Personnel Services and \$94,500 in Operating Expenses was included to support the installation and maintenance of Yield to Pedestrians in Crosswalk signs and provide limited-term staff support for this effort as approved by the Board of Supervisors on July 22, 2002.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$1,470,000 in Operating Expenses was included to fund the comprehensive safety review of over 7,000 bus stops in the County approved by the Board of Supervisors on July 22, 2002.
- ◆ As part of the *FY 2002 Carryover Review*, an increase of \$153,943 in Operating Expenses reflects the carryover of funds primarily for the design and installation of Restricted Parking District signs and for software reconfiguration of the Residential Permit Parking Program database.

DEPARTMENT OF TRANSPORTATION



Administration, Coordination and Funding

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	13/ 13	14/ 14	13/ 13	14/ 14
Total Expenditures	\$923,358	\$756,166	\$756,166	\$787,292	\$776,809

Goal

To provide leadership, coordination, and high quality administrative and business support to the Department of Transportation (DOT). To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions; and coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Performance Measures

Objectives

- ◆ To increase the value of transportation grants awarded to Fairfax County from \$25 million in FY 2003 to \$28.8 million in FY 2004. (Dollars shown in millions)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Grant applications prepared	NA	NA	NA / 20	20	24
Efficiency:					
Grant dollar awards per SYE involved in grant development	NA	NA	NA / \$6.088	\$6.250	\$7.200
Grant dollars per application	NA	NA	NA / \$1.218	\$1.250	\$1.200
Outcome:					
Grants awarded	NA	NA	NA / 13	15	18
Value of grants awarded	NA	NA	NA / \$24.350	\$25.000	\$28.800

DEPARTMENT OF TRANSPORTATION



Capital Projects and Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	18/ 18	18/ 18	18/ 18
Total Expenditures	\$1,725,507	\$2,472,521	\$4,229,181	\$2,598,788	\$2,588,842

Goal

To facilitate and influence the development of a multimodal transportation system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety, and service in keeping with the public service policies and priorities established by the Board of Supervisors. To review, design, and implement transportation projects and to respond to issues and problems concerning traffic operations and parking while improving mobility and safety.

Performance Measures

Objectives

- ◆ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Studies prepared or reviewed (1)	225	305	303 / 354	500	580
Projects reviewed (1)	245	275	275 / 275	225	225
Efficiency:					
Hours per study prepared or reviewed	48	22	25 / 20	25	25
Hours per project reviewed	40	23	25 / 20	25	25
Service Quality:					
Percent of studies with technically sound transportation findings	100%	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of transportation recommendations accepted	100%	100%	100% / 100%	100%	100%

(1) Starting in FY 2002, data reflects workload changes resulting from the reorganization of the Department. Specifically, reviews of vacation, abandonment, street addition, discontinuance, and shared parking requests are no longer handled within the Capital Projects and Operations Division (previously the Highway Operations Division). As of FY 2002, these requests are reviewed by staff in the Transportation Planning Division.

DEPARTMENT OF TRANSPORTATION



Transportation Planning

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	17/ 17	18/ 18	17/ 17
Total Expenditures	\$953,905	\$1,052,214	\$1,052,214	\$1,103,772	\$1,096,634

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Performance Measures

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of 140 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To update the County Transportation Plan so that 95 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps, toward a target of 100 percent.
- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 80 developer contributions estimated at \$1.75 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 300 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Plan amendments prepared/reviewed (1)	10	30	140 / 150	180	100
Transportation plan map updates (2)	NA	1	1 / 1	1	1
Studies prepared or reviewed	88	144	150 / 154	100	100
Developer contributions processed	64	31	70 / 134	80	90
Development applications reviewed (3)	600	330	390 / 340	350	300

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Hours per plan amendment (1)	268	144	10 / 10	10	10
Hours per transportation plan map updates (2)	NA	NA	320 / 337	300	300
Hours per study	37	14	14 / 22	20	20
Hours per contribution	9	9	10 / 6	7	7
Hours per development application (3)	10.0	22.0	22.0 / 20.0	20.0	20.0
Service Quality:					
Percent of localized plan amendment applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Percent of transportation plan map updates accurately completed (2)	NA	NA	100% / 100%	100%	100%
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	100%	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of localized plan amendment recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps (2)	NA	NA	100% / 95%	95%	95%
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$5,078,685	\$5,454,578	\$6,281,840 / \$2,394,861	\$1,750,000	\$1,750,000
Percent of development application recommendations accepted	75%	80%	80% / 80%	80%	80%

(1) In FY 2000 and FY 2001, the number of Plan Amendments reviewed was considerably lower than in FY 2002 through FY 2004. This wide fluctuation is due primarily to the Area Plan Review process. In years when this program occurs, Plan Amendments are nominated by the public throughout the County, often for small isolated parcels. Thus, the number of Plan Amendments reviewed in these years is high. In other years, Plan Amendments have generally taken place in the context of very large sub area studies, such as in Merrifield. These projects typically involve a lengthy Task Force review process, often taking several months. Thus, in FY 2000 and FY 2001, the number of Plan Amendments was considerably lower, and the hours per Plan Amendment considerably higher, than in other years.

(2) The Objective and Performance Measures associated with updated Transportation Plan Maps was included for the first time in FY 2002. Prior year actuals for FY 2000 and FY 2001 are not available.

(3) Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.

DEPARTMENT OF TRANSPORTATION



Transit Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$582,817	\$1,509,036	\$1,509,036	\$1,501,043	\$1,492,154

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Performance Measures

Objectives

- ◆ To provide service to 7,275,000 FAIRFAX CONNECTOR riders in FY 2004. This amount reflects a reduction of 0.5 percent from the FY 2003 total of 7,310,000 riders.
- ◆ To increase the number of new Ridesources applicants by 5 percent, from 1,699 in 2003 to 1,784 in FY 2004.
- ◆ To increase the number of Employer Services Program (ESP) participants who implement new Travel Demand Management (TDM) programs by 44.4 percent, from 45 in FY 2003 to 65 in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
FAIRFAX CONNECTOR passengers	5,586,462	6,110,611	6,401,280 / 6,831,313	7,310,000	7,275,000
New Ridesharing applicants assisted by Ridesources (1)	NA	NA	NA / NA	1,699	1,784
Companies with new TDM programs (1)	NA	NA	NA / 34	45	65
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	255	305	319 / 351	348	346
Ridesources applicants per staff hour (1)	NA	NA	NA / NA	0.94	0.99
Companies with new programs per 1000 staff hours (1)	NA	NA	NA / 9	11	16

DEPARTMENT OF TRANSPORTATION

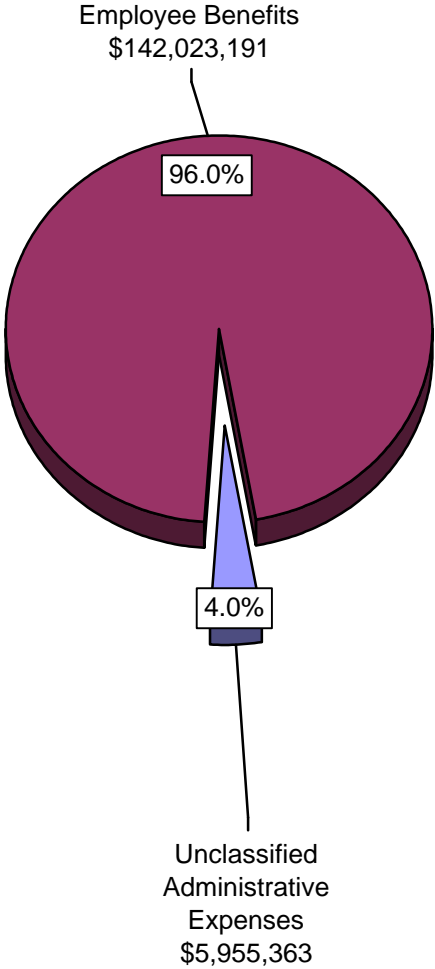
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	41	32	30 / 22	21	19
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	17.0%	9.4%	4.8% / 11.8%	7.0%	(0.5%)
Percent change in ridesources applicants assisted (1)	NA	NA	NA / NA	NA	5.0%
Percent change in companies implementing new TDM programs (1)	NA	NA	NA / NA	32.4%	44.4%

(1) Starting in FY 2003, two of the three performance indicators in this cost center have been revised to more accurately reflect the current services being provided by the Transit Services Division. The measures now include measuring the number of new Ridesources applicants and measuring the number of Employer Services Program (ESP) participants who implement new Travel Demand Management (TDM) programs.



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NONDEPARTMENTAL FY 2004 EXPENDITURES



TOTAL EXPENDITURES = \$147,978,554

NONDEPARTMENTAL

Program Area Summary by Character					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Personnel Services	\$1,984	\$520,094	\$350,094	\$0	\$0
General Fund Fringe Benefits	110,429,460	120,670,575	128,516,572	133,620,826	134,616,655
Subtotal Personnel Services & Fringe Benefits	\$110,431,444	\$121,190,669	\$128,866,666	\$133,620,826	\$134,616,655
Operating Expenses	\$7,183,613	\$11,633,289	\$18,870,889	\$13,469,921	\$13,361,899
Total Expenditures	\$117,615,057	\$132,823,958	\$147,737,555	\$147,090,747	\$147,978,554

Program Area Summary by Agency					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Unclassified Administrative Expenses	\$3,250,822	\$4,454,797	\$9,054,972	\$5,955,363	\$5,955,363
Employee Benefits	114,364,235	128,369,161	138,682,583	141,135,384	142,023,191
Total Expenditures	\$117,615,057	\$132,823,958	\$147,737,555	\$147,090,747	\$147,978,554

UNCLASSIFIED ADMINISTRATIVE EXPENSES

Agency Mission

To provide General Fund support through various accounts which cannot be allocated to specific agencies. Unclassified Administrative Expenses in this program area include reserves for the local cash match for grants. Amounts included here will be allocated to specific agencies at some future period.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Nondepartmental	\$1,097,381	\$2,920,123	\$5,750,764	\$3,957,167	\$3,957,167
Insurance Administration	2,153,441	1,534,674	3,304,208	1,998,196	1,998,196
Total Expenditures	\$3,250,822	\$4,454,797	\$9,054,972	\$5,955,363	\$5,955,363

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ The Board of Supervisors made no changes to the FY 2004 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$777,040 for the General Fund contribution to Fund 501, County Insurance, due to increasing self insurance costs as a result of current automobile liability claims, flood claims, and several large first-party property losses in part as a result of the January/February 2003 snow storms.

County Executive Proposed FY 2004 Advertised Budget Plan

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, a reduction totaling \$56,250 is proposed by the County Executive for this agency. This reduction includes:

- ◆ Reduction of \$56,250 in local cash match funding for Juvenile and Domestic Relations District Court based on the elimination of the Aftercare program. Details of the corresponding reduction to the revenues and expenditures for the Aftercare grant can be found in Fund 102, Federal/State Grant Fund, in Volume 2 of the FY 2004 Advertised Budget Plan.

UNCLASSIFIED ADMINISTRATIVE EXPENSES

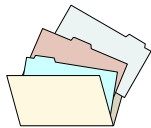
Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An amount of \$3,914,667 is included for the local cash match for Federal and State Grants. In conformance with accounting procedures as defined by the State Auditor of Public Accounts and to ensure an accurate audit trail, the local cash match for Federal and State Grants will continue to be reserved in the General Fund. Details of the various grants to be received in FY 2004 can be found in Fund 102, Federal/State Grant Fund, in Volume 2 of the FY 2004 Advertised Budget Plan.
- ◆ An amount of \$1,998,196 is included for self-insured and commercial premium charges primarily based on prior year expenditures. Unclassified Administrative Expenses pays the General Fund's portion of all insurance premiums charged by Fund 501, County Insurance Fund, for administration of the County's general, auto, professional, and other liability coverage.
- ◆ An amount of \$42,500 is included for contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports.

The following funding adjustments reflect all approved changes in the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ Encumbered carryover of \$6,468.
- ◆ Unencumbered carryover of \$2,824,173 for local cash match requirements. This includes \$2,651,405 for grants awarded during or prior to FY 2002 and continuing into FY 2003 and \$172,768 for projected local cash match requirements for supplemental grant awards that may be approved by the Board of Supervisors in FY 2003.
- ◆ An increase of \$992,494 to meet anticipated increases in Commercial Insurance premiums and losses covered by the County's Self-Insurance program.
- ◆ A reallocation within this agency of \$170,000 from the balance for accrued leave to cover anticipated expenditures associated with the Strengthening Neighborhoods and Building Communities Initiative.



Nondepartmental Reserves

Summary by Reserve					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Local Cash Match for Grants	\$1,062,881	\$2,357,529	\$5,181,702	\$3,914,667	\$3,914,667
Accrued Leave	0	520,094	350,094	0	0
Fairfax County Economic Index	34,500	42,500	48,968	42,500	42,500
Strengthening Neighborhoods and Building Communities Initiative	0	0	170,000	0	0
Total Expenditures	\$1,097,381	\$2,920,123	\$5,750,764	\$3,957,167	\$3,957,167

UNCLASSIFIED ADMINISTRATIVE EXPENSES



Insurance Administration

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Insurance Premiums	\$2,153,441	\$1,534,674	\$3,304,208	\$1,998,196	\$1,998,196
Total Expenditures	\$2,153,441	\$1,534,674	\$3,304,208	\$1,998,196	\$1,998,196

An amount of \$1,998,196 is included in Unclassified Administrative Expenses to fund a premium charge from Fund 501, County Insurance Fund, for expenses incurred for general, auto, professional, and other liability coverage.

A complete explanation of funding for these insurance programs can be found in the narrative for Fund 501, County Insurance Fund, within the Internal Service Fund Group.

EMPLOYEE BENEFITS

Agency Mission

To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Fringe Benefits					
Expenditures	\$137,201,240	\$147,456,413	\$155,353,825	\$163,595,491	\$164,591,320
Reimbursements	(26,771,780)	(26,785,838)	(26,837,253)	(29,974,665)	(29,974,665)
Net General Fund Fringe Benefits	\$110,429,460	\$120,670,575	\$128,516,572	\$133,620,826	\$134,616,655
Personnel Services	\$1,984	\$0	\$0	\$0	\$0
Operating Expenses ¹	3,932,791	7,698,586	10,166,011	7,514,558	7,406,536
Capital Equipment	0	0	0	0	0
Total Expenditures	\$114,364,235	\$128,369,161	\$138,682,583	\$141,135,384	\$142,023,191

¹ Includes Training, Conferences, Workers Compensation, and Other Operating Expenses.

Summary by Cost Center					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Employee Benefits	\$112,911,028	\$126,743,547	\$136,368,843	\$139,757,456	\$140,747,182
Training and Conferences ¹	\$1,453,207	\$1,625,614	\$2,313,740	\$1,377,928	1,276,009
Total Expenditures	\$114,364,235	\$128,369,161	\$138,682,583	\$141,135,384	\$142,023,191

¹ Includes tuition/training expenses, personnel services expenses for a sign language instructor, other operating expenses and capital equipment.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of \$538,534 is included to fund the General Fund contribution to the Police and Uniformed Retirement plans to implement the Deferred Retirement Option Plan (DROP) for Police and Uniformed Retirees. Of this amount, \$245,319 is for the Police Retirement plan and \$293,215 is for the Uniformed Retirement plan. As a result of this action, the employer contribution rates for the Police Retirement plan will be increased to 17.96 percent and the Uniformed Retirement plan increased to 22.60 percent. See the Employee Retirement Systems Overview in Volume 2 of the FY 2004 Adopted Budget Plan for more details regarding the implementation of the DROP plan for Police and Uniformed retirees.
- ◆ An increase of \$450,000 is included to partially fund the General Fund contribution to the Uniformed Retirement system based on plans to implement an average 12 percent benefit enhancement for Uniformed system retirees. It should be noted that the full fiscal year impact of this adjustment is estimated to be \$1.86 million. See the Employee Retirement Systems Overview in Volume 2 of the FY 2004 Adopted Budget Plan for more details regarding plans to implement a 12 percent benefit enhancement for Uniformed System retirees.

EMPLOYEE BENEFITS

- ◆ A net decrease in training dollars for County employees of \$100,000. This reduction is spread equally across the funding for countywide initiatives, the General County Training program, IT training, and Outlook Training.
- ◆ A net decrease of \$727 including a net decrease of \$8,022 in Operating Expenses offset by a net increase of \$7,295 in Fringe Benefits, as a result of the following adjustments:
 - Reduction in fringe benefits as a result of a reduction in the Public Safety Market adjustment from a proposed 2.56 percent to 2.1 percent,
 - Reduction in fringe benefits associated with the abolishment of 14/11.72 SYE proposed positions in Agency 67, Department of Family Services, based on the decision to fund only one room at each new School Aged Child Care (SACC) center,
 - Reduction in fringe benefits associated with the abolishment of 13/13.0 SYE positions in Agency 91, Office of the Sheriff, based on the decision to privatize food services at the Adult Detention Center,
 - A net increase in fringe benefits as a result of adjustments made to other agencies,
 - Reduction in Operating Expenses for the Employer Contribution for Worker's Compensation as a result of the impact of the approved 25 percent reduction in pay for performance, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent, and
 - Reduction in Operating Expenses for the Employees Advisory Council (EAC).

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$222,960 for the General Fund contribution to Fund 501, County Insurance, due to increasing costs for Worker's Compensation as a result of several significant medical claims resulting in long-term disability and extensive medical treatment.
- ◆ An increase of \$4,500,000 for the General Fund employer contribution to Fund 506, Health Benefits Trust Fund, in order to offset escalating medical and prescription claims costs and to provide a buffer against excessive premium increases.

County Executive Proposed FY 2004 Advertised Budget Plan

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$710,083 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$79,608 to General County Training programs. This amounts to approximately 5.0 percent of the total General County Training budget. No specific training programs will be eliminated as the reduction will be allocated among the various programs offered to employees.
- ◆ Reduction of \$173,000 for the MindLeaders contract for computer-based training, resulting in the elimination of this web-based and self-paced information technology training for County employees. This will result in a reduction in the availability of IT training for general County staff.

EMPLOYEE BENEFITS

- ◆ Reduction of \$457,475 reflecting the impact of reductions taken in other General Fund agencies on Fringe Benefits.

In addition, as part of the FY 2004 Advertised Budget Plan, the County Executive has proposed a user fee structure to support the athletic field maintenance program.

- ◆ Increase of \$184,605 in Fringe Benefits reimbursements based on the proposed redesign of the athletic field maintenance program which includes the consolidation of the Department of Community Recreation Services' General Fund budget for athletic field maintenance with the Fairfax County Park Authority's capital project for athletic fields as well as the implementation of an athletic field user fee. (See Fund 303, County Construction in Volume 2 of the FY 2004 Advertised Budget Plan for more details regarding the consolidation of all athletic field maintenance activities.)

Purpose

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

▪ Group Health Insurance

Fairfax County Government offers its employees and retirees two health insurance alternatives, with the intent of offering employees the best available options. The first is a self-insured alternative including point of service and preferred provider options. The second alternative includes vendor-administered Health Maintenance Organizations (HMOs).

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506, in Volume 2 of the FY 2004 Advertised Budget Plan.

▪ Group Life Insurance

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides group life insurance coverage at 1 times salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above this amount, they are responsible for paying the full premium based on an age-banded premium rating scale.

▪ Social Security (FICA)

Social Security contributions represent the employer portion of salary required to meet social security and medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes: the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

▪ Retirement

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002 the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved.

EMPLOYEE BENEFITS

In addition, retirees are eligible to receive a Cost of Living Adjustment (COLA) composed of a base COLA which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent. An additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

- **Virginia Retirement System (VRS)**

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from State to County employment. Funding reflects the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

- **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the State based on the actual number of former Fairfax County employees filing claims.

- **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

- **Training**

General training centrally managed by the Department of Human Resources and the Language Coordinator includes: language skills training, to recruit and retain bilingual staff to better serve foreign-born residents; the employee tuition assistance (TAP) and language tuition assistance (LTAP) reimbursement programs, and courses related to communications, supervisory development, team building, and career development.

Countywide initiatives include designated training approved by the County Executive and Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

- **Workers Compensation**

Workers compensation funding reflects payments to Fund 501, County Insurance Fund, for General Fund premiums. For a more detailed discussion of the County Insurance Fund, refer to Fund 501, Volume 2 of the [FY 2004 Advertised Budget Plan](#).

- **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise is funded through a contract with an outside vendor.

- **Other Operating/Capital Equipment**

The Operating Expenses of the Employee's Advisory Council (EAC) are funded utilizing one third of 85 percent of the actual revenues realized from vending machine sales.

EMPLOYEE BENEFITS

FY 2004 Initiatives

Group Health Insurance

- ◆ Health Insurance premiums of \$42,784,134, an increase of \$3,456,497, or 8.8 percent, over the *FY 2003 Revised Budget Plan*.
- ◆ The increase over the *FY 2003 Revised Budget Plan* is based on nationwide health insurance cost growth trends, which result in a projected average health insurance premium increase of 25.0 percent for the self-insured plan and 15.0 percent for the HMOs, effective January 1, 2004 (a six-month impact in FY 2004).
- ◆ The County offers a competitive program of health care coverage for employees and retirees. After slow medical cost growth in the early to mid 1990's, spending for health care has been steadily increasing in recent years. The primary factors in the escalating cost growth are increased utilization and the rising costs of prescription drugs.

Social Security (FICA)

- ◆ Social Security contributions total \$34,875,514, an increase of \$1,743,513, or 5.3 percent, over the *FY 2003 Revised Budget Plan*, primarily reflecting a change in the federally set maximum pay base against which contributions are calculated, the impact of pay for performance/merit increases for current staff, salary adjustments, and new positions.
- ◆ The Social Security wage base increases from \$84,900 to \$87,000 as of January 1, 2003 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remains unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2004 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 2004.

Retirement (Police, Fairfax County Employees, Uniformed, VRS)

- ◆ The FY 2004 employer contributions total \$54,143,167, an increase of \$3,529,609 or 7.0 percent, over the *FY 2003 Revised Budget Plan*. The net increase is based on the estimated salary base for current staff.
- ◆ Based on the most recent actuarial valuation and provision of a COLA benefit enhancement of 0.67 percent for the Police Officers Retirement System and 1.0 percent for both the Fairfax County Employees' and Uniformed Retirement Systems approved by the Board of Supervisors and Boards of Trustees and effective July 1, 2002, the FY 2004 employer contribution rates are recommended to change as outlined in the table below. It should be noted that the net General Fund impact solely based on the change in rates is:

Fund	FY 2003 Employer Contribution Rates	FY 2004 Employer Contribution Rates	Basis Point Change	Net General Fund Impact
Police Officers	17.30	17.62	0.32	\$257,591
Fairfax Co. Employees'	6.00	6.13	0.13	320,057
Uniformed	21.65	21.90	0.25	<u>265,696</u>
TOTAL				\$843,344

EMPLOYEE BENEFITS

- ◆ Based on past and year-to-date investment performance the funding ratios could conceivably fall outside the corridor for the year ending June 30, 2003. This will have a significant impact on the FY 2005 employer contribution rates and General Fund costs. Final information will be included in the FY 2005 budget.
- ◆ The changes in the rates, along with the increase associated with salary requirements, have been included in the FY 2004 Advertised Budget Plan.

Training

- ◆ In FY 2004, Agency 89 training totals \$1,339,542, a decrease of \$940,734 from the *FY 2003 Revised Budget Plan*. The decrease is based on the one-time carryover of \$688,126 at the *FY 2002 Carryover Review*, a decrease of \$173,000 to eliminate the MindLeaders contract in FY 2004, and \$79,608 in reductions to the General County Training programs.

Total FY 2004 training funding includes the following:

- ◆ \$357,892 is included to fund General County Training programs including the sign language interpreter, language skills training, computer based training, team building and supervisory development.
- ◆ \$451,650 is included for countywide initiatives including designated training approved by the County Executive and the Deputy County Executives, performance measurement training, and expenses associated with the County Executive's specially designated task forces.
- ◆ \$120,000 is included to continue funding Microsoft Outlook training for new employees and to provide refresher courses as needed.
- ◆ \$200,000 is included to continue funding information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.
- ◆ \$200,000 is included for TAP reimbursement for approximately 355 employees.
- ◆ \$10,000 is included for LTAP reimbursements for approximately 40 employees.

Worker's Compensation

- ◆ In FY 2004, the General Fund worker's compensation premium totals \$5,845,126, a decrease of \$1,503,893 from the *FY 2003 Revised Budget Plan*. This amount is included to fund the required contribution to Fund 501, County Insurance needed to meet anticipated claims (see Volume 2 of the FY 2004 Advertised Budget Plan for additional details).

Funding Adjustments

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ An increase of \$3,000,000 for the General Fund Employer Contribution to Fund 506, Health Benefits Trust Fund, the self-insured health insurance plan.
- ◆ An increase of \$1,556,339 to the County's contribution for Fund 501, County Insurance based on increased expenditures associated with Worker's Compensation.
- ◆ A net increase of \$345,997 reflecting position adjustments in other General Fund agencies.
- ◆ Encumbered carryover of \$688,126.

EMPLOYEE BENEFITS

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category

BENEFIT CATEGORY	FY 2002 Actual	FY 2003 Adopted	FY 2003 Revised	FY 2004 Advertised	FY 2004 Adopted	Amount Inc/(Dec)	Percent Inc/(Dec)
Fringe Benefits							
Group Health Insurance							
Expenditures	\$35,916,903	\$42,136,738	\$49,636,738	\$50,078,607	\$50,034,857	\$398,119	0.80%
Reimbursements	(5,885,527)	(5,809,101)	(5,809,101)	(7,294,473)	(7,294,473)	(1,485,372)	25.57%
Net Cost	\$30,031,376	\$36,327,637	\$43,827,637	\$42,784,134	\$42,740,384	(\$1,087,253)	-2.48%
Group Life Insurance							
Expenditures	\$2,582,727	\$2,779,979	\$2,779,979	\$2,910,047	\$2,907,133	\$127,154	4.57%
Reimbursements	(854,991)	(940,344)	(940,344)	(544,609)	(544,609)	395,735	-42.08%
Net Cost	\$1,727,736	\$1,839,635	\$1,839,635	\$2,365,438	\$2,362,524	\$522,889	28.42%
FICA							
Expenditures	\$40,898,609	\$43,987,408	\$44,049,956	\$46,371,957	\$46,455,681	\$2,405,725	5.46%
Reimbursements	(10,728,377)	(10,866,540)	(10,917,955)	(11,496,443)	(11,496,443)	(578,488)	5.30%
Net Cost	\$30,170,232	\$33,120,868	\$33,132,001	\$34,875,514	\$34,959,238	\$1,827,237	5.52%
Fairfax County Employees' Retirement							
Expenditures	\$22,794,468	\$22,596,518	\$22,596,518	\$24,518,354	\$24,488,589	\$1,892,071	8.37%
Reimbursements	(8,176,267)	(8,129,497)	(8,129,497)	(9,589,140)	(9,589,140)	(1,459,643)	17.95%
Net Cost	\$14,618,201	\$14,467,021	\$14,467,021	\$14,929,214	\$14,899,449	\$432,428	2.99%
Uniformed Retirement	\$18,778,608	\$22,103,027	\$22,437,891	\$23,912,286	\$24,655,501	\$2,217,610	9.88%
Police Retirement	\$15,077,920	\$12,562,356	\$12,562,356	\$14,499,579	\$14,744,898	\$2,182,542	17.37%
Virginia Retirement System	\$892,028	\$1,146,290	\$1,146,290	\$802,088	\$802,088	(\$344,202)	-30.03%
Unemployment Compensation	\$259,977	\$144,097	\$144,097	\$502,573	\$502,573	\$358,476	248.77%
Capital Project							
Reimbursements	(\$1,126,618)	(\$1,040,356)	(\$1,040,356)	(\$1,050,000)	(\$1,050,000)	(\$9,644)	0.93%
Fringe Benefit Expenditures	\$137,201,240	\$147,456,413	\$155,353,825	\$163,595,491	\$164,591,320	\$9,237,495	5.95%
Fringe Benefit Reimbursements	(\$26,771,780)	(\$26,785,838)	(\$26,837,253)	(\$29,974,665)	(\$29,974,665)	(\$3,137,412)	11.69%
General Fund Fringe Benefits	\$110,429,460	\$120,670,575	\$128,516,572	\$133,620,826	\$134,616,655	\$6,100,083	4.75%
Operating Expenses							
Tuition/Training	\$1,432,368	\$1,592,150	\$2,280,276	\$1,339,542	\$1,239,542	(\$1,040,734)	-45.64%
Other Operating	20,839	33,464	33,464	38,386	36,467	3,003	8.97%
Worker's Compensation	2,199,461	5,792,680	7,571,979	5,845,126	5,839,023	(1,732,956)	-22.89%
Employee Assistance Program	282,107	280,292	280,292	291,504	291,504	11,212	4.00%
Total Operating Expenses	\$3,934,775	\$7,698,586	\$10,166,011	\$7,514,558	\$7,406,536	(\$2,759,475)	-27.14%
TOTAL EXPENDITURES	\$141,136,015	\$155,154,999	\$165,519,836	\$171,110,049	\$171,997,856	\$6,478,020	3.91%
TOTAL REIMBURSEMENTS	(\$26,771,780)	(\$26,785,838)	(\$26,837,253)	(\$29,974,665)	(\$29,974,665)	(\$3,137,412)	11.69%
NET COST TO THE COUNTY	\$114,364,235	\$128,369,161	\$138,682,583	\$141,135,384	\$142,023,191	\$3,340,608	2.41%

EMPLOYEE BENEFITS



Employee Benefits¹

Cost Center Summary					
Cost Center	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Total Expenditures	\$139,682,808	\$153,529,385	\$163,206,096	\$169,732,121	\$170,721,847
Less:					
Fringe Benefit					
Reimbursements	(\$26,771,780)	(\$26,785,838)	(\$26,837,253)	(\$29,974,665)	(\$29,974,665)
Net Cost to the County	\$112,911,028	\$126,743,547	\$136,368,843	\$139,757,456	\$140,747,182

¹ It should be noted that even though most fringe benefits are budgeted in Agency 89, Employee Benefits, primary responsibility for administering these benefits is managed by the Department of Human Resources, the Retirement Administration Agency, and the Risk Management Division. For more information regarding the objectives, goals, and performance indicators related to the functioning of the individual programs, please refer to the individual agencies/funds.

Goal

To provide centralized budgeting and financial control over employee fringe benefits paid by the County.



Training and Conferences¹

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Total Expenditures	\$1,453,207	\$1,625,614	\$2,313,740	\$1,377,928	\$1,276,009

¹ It should be noted that the Training and Conferences cost center includes tuition/training expenses, other operating expenses and capital equipment.

Goal

To provide centralized accounts of the expenditures of funds for training and travel.



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