

BUDGET GUIDELINES FISCAL YEAR (FY) 2004

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center on Monday April 22, 2002, the Board approved the following Budget Guidelines for FY 2004:

1. The Board directs the County Executive to develop a budget for Fiscal Year 2004 that limits increases in expenditures to projected increases in revenue.
2. Information on the FY 2004 revenue and economic outlook should be forwarded to the Board for discussion in fall 2002 so that guidance to the County Executive regarding the tax rate as well as the transfer to the Schools can be provided by the Board. If Real Estate assessments continue to increase significantly, the Board will direct the County Executive to develop a budget for FY 2004 that includes a reduction in the Real Estate tax.
3. The available balances materializing at the Carryover and Third Quarter Reviews which are not required to support County expenditures of a critical nature or to address the Board's policy on the Revenue Stabilization fund, be utilized as follows:
 - Of the remaining balance, one-half will be allocated to the Schools to support non-recurring requirements.
 - The County will review paydown construction requirements or other one-time items for allocation of the balance of these funds.
4. In order to eliminate structural imbalances between County resources and requirements, resources should be allocated with consideration for the continued availability of these funds:
 - Non-recurring funds will be directed toward non-recurring uses.
 - Only recurring resources may be targeted toward recurring expenses.
5. The County's policy concerning the utilization of recurring and non-recurring funds should be followed by the School Board. The School Board should not use non-recurring balances that may materialize during quarterly reviews on recurring expenditures in the annual budget.
6. The Board directs the following reviews of County programs:

COMPENSATION PROGRAM & PERSONNEL POLICIES

Staff is directed to review the County's compensation program and Personnel Policies including, but not limited to, the Pay for Performance system and the policies and procedures for promotions of County staff. I further move that a summary of this review and recommendations from the County Executive on options for adjusting County policies be provided to the Personnel Subcommittee of the Board of Supervisor's prior to consideration of the *FY 2004 Advertised Budget Plan*.

COUNTY FEES & FARES

Staff is directed to undertake a review of County fees and fares, including but not limited to, School Aged Child Care fees, CONNECTOR fares, curbside solid waste pick-up fees, parental participation fees in Juvenile and Domestic Relations District Court programs, and Community Services Board programs. This review should include an analysis of the extent to which the program is supported by fees, whether fees/fares are comparable to other jurisdictions, what the impact on usage would be if fees/fares were increased and whether income eligibility standards are appropriate. I further move that the results of this review and recommendations for fee and fare revenue enhancements be provided to the Board of Supervisors prior to Board action on the *FY 2002 Carryover Review*.

SECTION 8 OPERATING DEFICIT

The Department of Housing and Community Development (HCD) Section 8 Program income has been impacted over the last several years by federal restructuring of the Section 8 administrative fee pay structure and issues associated with portability payments from other jurisdictions.

HCD and the Fairfax County Redevelopment and Housing Authority (FCRHA) have developed a strategy to monitor the Section 8 cash balances on a monthly basis and implement policy enhancements for the Housing Choice Voucher Program to enhance lease-ups and improve HUD administrative fees earned.

HCD staff shall continue to monitor the cash position and policies to enhance revenues receipts and to meet periodically with the Board of Supervisors' Housing Subcommittee to discuss the long term options for eliminating the Section 8 Fund Balance deficit.

SENIORS-ON-THE-GO PROGRAM

Staff is directed to undertake a review of the status of the Seniors-on-the-Go pilot program, including but not limited to, the current area served, number of senior clients, advertising and marketing efforts and information on the extension of the program countywide. This information should be provided to the Board prior to Board action on the *FY 2002 Carryover Review*.

COMMUNITY SERVICES BOARD MR GRADUATE PROGRAMS

The County Executive, the Fairfax Falls Church Community Services Board and the Human Services Council are directed to conduct a review of the MR Graduate program. The review should include the number of clients receiving services, both current and projected over the next several years; the types of service and service levels provided; transportation requirements; facility requirements; benchmarks against other jurisdictions; and parental and client participation in offsetting treatment/service costs. This review should be completed prior to the end of the calendar year to allow for consideration in the development of the FY 2004 budget.

REVIEW OF COUNTY REPLACEMENT FUNDS

Staff is directed to review the various equipment replacement reserves to determine whether these funds are sufficient to finance the required replacement of major operational equipment including but not limited to computers, vehicles and trucks, fire apparatus, and operating equipment in County residential facilities. This review should be completed prior to the Board's consideration of the FY 2004 budget.

REORGANIZATIONAL OPPORTUNITIES

The County Executive is directed to continue to review reorganizational opportunities, including the administration of Human Services programs.

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Nancy Vehrs,
Clerk to the Board of Supervisors