

# Advertised Budget Summary

## Economic Overview

### Nationally

The U.S. economy expanded at rates of 4.9 percent and 3.3 percent in the third and fourth quarters of 2023. For all of 2023, real Gross Domestic Product (GDP) increased 2.5 percent compared to an increase of 1.9 percent in 2022. Defying expectations of a slowdown, the labor market remained remarkably resilient despite the impact of higher interest rates with payroll growth averaging 255,000 jobs per month in 2023. The economy continued to add jobs at a solid clip at the beginning of 2024, with 353,000 jobs added in January. The unemployment rate stands at 3.7 percent as of January 2024.

In addition to continued employment growth over the last year, the major economic story has been moderating inflation. In December 2023, the year-over-year increase in the Consumer Price Index (CPI) was 3.4 percent, down considerably from the December 2022 rate of 6.5 percent, but still higher than the Federal Reserve Board's target rate of 2 percent.

In January, the Federal Reserve maintained the benchmark interest rate at the current target range of 5.25 to 5.5 percent, marking the fourth straight meeting since summer 2023 that the central bank has opted to hold rates steady. It is likely that rates have reached their peak for this hiking cycle following back-to-back rate hikes between March 2022 and July 2023 aimed at curbing inflation. The Federal Reserve is expected to dial back its restrictive monetary policy and commence rate cuts at some point during 2024. However, the Federal Reserve has made clear that policymakers will wait for continued evidence that inflation has been stabilized on a sustained basis before it will be appropriate to begin the easing cycle to avoid any damage to the economy. While in 2022 the consensus view among economists was for what many called "the most anticipated recession in history," the combination of moderating inflation, robust labor market, and improvements in the Consumer Confidence Index in the last couple of months of 2023, currently suggests that the Federal Reserve is increasingly likely to achieve a coveted "soft landing" for the economy.

Despite a significant jump in mortgage rates, U.S. housing prices were also surprisingly resilient in 2023. Mortgage rates were on an upward trend for most of 2023, reaching a 23-year high of over 8 percent in October. Since then, rates have declined primarily due to market expectations of rate cuts by the Federal Reserve coupled with moderating inflationary pressures. While the number of total annual home sales was the lowest since 2012, home prices remained strong as a result of very low inventory of houses for sale, along with generally stable demand due to new household formation. The Case-Shiller 20-City Composite Home Price Index, a widely followed measure of U.S. home prices, posted a year-over-year increase of 5.4 percent in November. With mortgage rates easing and the Federal Reserve guiding toward a slightly more accommodative stance, the momentum for the housing market going into 2024 appears poised to see more price appreciation, with some recovery in the number of home sales as well.

### Fairfax County

In terms of the local economy, the number of jobs in Northern Virginia grew at a rate of 2.0 percent in 2023, after increasing by 3.3 percent in 2022. According to a report by the George Mason University Stephen S. Fuller Institute, the Washington region's economy performed well in 2023, though it is considerably lagging peer metros in job growth. The report also noted that in 2024, significant economic uncertainty remains as to whether the region is in the midst of a soft landing or the start of a recession. The *Washington Leading Index*, which is designed to forecast the performance of the metropolitan area's economy six to eight months in advance, has posted declines for four consecutive months, which suggests that the region's economy will contract in the coming months.

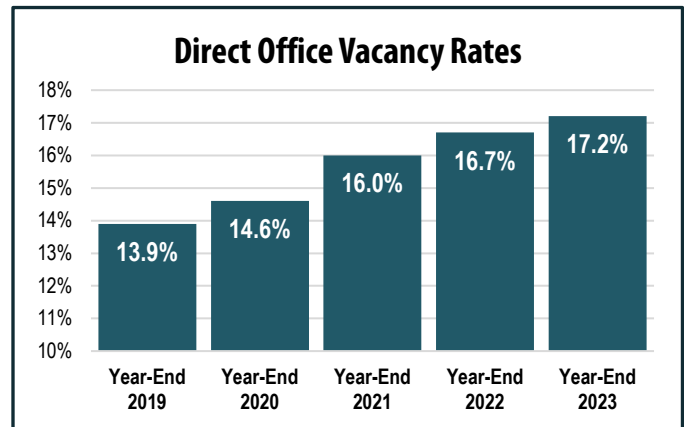
In Fairfax County, the unemployment rate averaged 2.5 percent in 2023, which was unchanged from 2022. Based on preliminary estimates from IHS Markit, the County's Gross County product (GCP),

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adjusted for inflation, increased at a rate of 2.0 percent in 2023, slightly higher than the 1.6 percent increase experienced in 2022. According to IHS Markit, the County's economy is expected to grow at a 2.1 percent rate in 2024.

Based on information from Bright MLS, the average sales price of homes sold in Fairfax County rose 3.8 percent from \$761,799 in 2022 to \$790,367 in 2023. Home prices increased primarily as a result of the tight inventory of homes for sale. Since bottoming out in 2009, the average home sales price has risen 89.4 percent, or at an average annual growth rate of 4.7 percent. Bright MLS also reported that 11,218 homes sold in the County in 2023, down 22.6 percent compared to 2022. Homes that sold during 2023 were on the market for an average of 18 days, one day longer than in 2022.

In the County's nonresidential market, according to the Fairfax County Economic Development Authority (EDA), the direct office vacancy rate at year-end 2023 was 17.2 percent, up from 16.7 percent at year-end 2022. The overall office vacancy rate, which includes empty sublet space, was 18.1 percent at year-end 2023, up from 17.8 percent recorded at year-end 2022. The amount of empty office space increased to 21.6 million square feet.



Fairfax County recorded 6.2 million square feet of office leasing in 2023, amounting to a slight decrease from the 2022 figure of 6.6 million square feet. For the second year in a row, leasing totals amounted to approximately two-thirds of the pre-pandemic average. While this could indicate a new normal, there is an expectation office leasing could continue its recovery once interest rates come down and more of the workforce returns to the office.

Typically, the County would see office construction levels above two million square feet year after year, but under the post-pandemic financial climate in which many developers are unable to obtain financing that would kickstart construction of a project, there is currently one million square feet under construction, across five buildings. Three of the office buildings under construction commenced work without a committed tenant but are expected to capture some of the trophy office demand due to location along the Silver Line and proximity to in-demand amenities.

There were no office projects that were delivered during 2023, but there were two office buildings demolished to accommodate the development of a data center. The two office buildings were vacant since delivery in 2013.

## FY 2025 General Fund Budget Summary

Based on the current Real Estate Tax rate of \$1.095 per \$100 of assessed valuation, \$225.57 million in increased revenue is projected over FY 2024 levels. The proposed 4-cent increase to the Real Estate Tax rate generates an additional \$129.28 million. A proposed increase in the Cigarette Tax is projected to generate an additional \$1.29 million. Fee adjustments are projected to generate \$2.74 million, and \$3.86 million of additional revenue is associated with expenditure adjustments. With an increase in Transfers In of \$0.48 million, \$363.22 million is available for FY 2025 requirements. The FY 2025 Advertised Budget Plan allocates \$173.90 million of these available resources for Fairfax County Public Schools (FCPS) priorities and \$178.61 million for County requirements, with an

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increase of \$6.88 million in reserve contributions. The remaining balance of \$3.83 million is available for Board consideration in FY 2025.

The following table summarizes the FY 2025 Advertised Budget Plan.

<b>Adjustments included in FY 2025 General Fund Budget</b>			
<i>(Amounts shown are in millions, net change over FY 2024 Adopted Budget Plan)</i>			
<b>Projected Revenue Increase</b>			
Revenue Increase at Current Real Estate Tax Rate			\$225.57
4-cent Real Estate Tax Increase			\$129.28
Cigarette Tax Increase			\$1.29
Revenues associated with Fee Adjustments			\$2.74
Revenues associated with Expenditure Adjustments			\$3.86
Net Impact of Transfers In			\$0.48
<b>Total Available</b>			<b>\$363.22</b>
<b>FY 2025 Requirements</b>			
	<b>County</b>	<b>Schools</b>	<b>Total</b>
School Operating Support	--	\$165.00	\$165.00
County Compensation	\$148.10	--	\$148.10
Debt Service	\$11.60	\$8.90	\$20.50
Transportation	\$12.15	--	\$12.15
Other Priorities			
Inflationary/Contract Rate Adjustments	\$16.01	--	\$16.01
County Operations	\$2.78	--	\$2.78
Information Technology	\$5.94	--	\$5.94
Safety and Security	\$1.27	--	\$1.27
Parks and Environment	\$6.83	--	\$6.83
Housing and Human Services	\$7.75	--	\$7.75
Reductions, Savings and Revenue Adjustments	(\$33.82)	--	(\$33.82)
<b>Subtotal</b>	<b>\$178.61*</b>	<b>\$173.90</b>	<b>\$352.51</b>
Reserve Adjustments			\$6.88
<b>Total Uses</b>			<b>\$359.39</b>
<b>Projected Balance</b>			<b>\$3.83</b>

\* After offsetting County disbursement requirements with increased revenues associated with fee and expenditure adjustments, as well as the impact of Transfers In, the net County impact on the budget is \$171.53 million.

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## FY 2025 General Fund Revenue

FY 2025 General Fund revenues are projected to be \$5,460,493,825, an increase of \$309,641,166 or 6.0 percent over the *FY 2024 Revised Budget Plan*, which contains the latest FY 2024 revenue estimates, and an increase of \$362,736,187, or 7.1 percent, over the FY 2024 Adopted Budget Plan.

On the County’s real estate front, residential equalization reflects a 2.86 percent increase in FY 2025, while non-residential equalization decreased by 1.24 percent. The overall Real Estate tax base grew 2.73 percent.

The value of a penny on the Real Estate Tax rate is \$32.32 million in FY 2025. Each penny change in the tax rate equals \$74.45 on a taxpayer’s bill. Given an average value of a residential unit of \$744,526, the “typical” residential annual tax bill will rise, on average, \$524.49 in FY 2025 due to the rise in the average value of a residential unit and the proposed 4-cent increase in the Real Estate tax rate from \$1.095 to \$1.135 per \$100 of assessed value. The proposed 4-cent increase in the Real Estate tax rate is projected to generate \$129.28 million in additional revenue.

A review of the County’s fees and charges in the General Fund was conducted during the fall of 2023. Fees and user charges were compared to state maximum rates and to those of surrounding jurisdictions, and the actual costs of service provision were analyzed. As a result of this review, an increase to the Cigarette Tax rate has been proposed that is anticipated to generate an additional \$1.29 million in FY 2025. In addition, revenue enhancements in the amount of \$2.74 million are recommended, including adjustments in Zoning fees, Fire Marshal fees and Fire Prevention Code permits, and others. The revenue enhancements are listed in the table below.

Title	Impact	Increase
<b>Agency 35, Department of Planning and Development</b>		
Zoning Application Fees and Planned District Recreation Minimum Expenditure	Zoning application fees apply to applications for a rezoning, special exception, special permit, variance, appeal, compliance letter, administrative permit, and other miscellaneous permits and approvals. Additionally, there is a proposed increase in the minimum required expenditure for recreational facilities in a Planned District from \$1,900 per unit to \$2,400 per unit. These fee increases are anticipated to generate increased revenues of \$980,800. Zoning fees have not been comprehensively adjusted since 2011.  These proposed changes will be further discussed as part of the Board of Supervisors planned agenda for the Land Use Policy Committee on February 27, 2024. In addition, it is anticipated that, at their March 5, 2024 meeting, the Board will consider authorizing a public hearing on the proposed fee changes on April 16, 2024. The Board would take action on the proposed changes as part of the FY 2025 budget; if approved, the fee changes would be effective July 1, 2024.	\$980,800
<b>Agency 71, Health Department</b>		
Various Fee Adjustments	The Health Department will increase its general medical clinical fees, administrative fees, audiology fee for hearing and hearing aid services, and speech language pathology fees. The fees are targeted to be in line with the Virginia Department of Health and Medicaid recommended fee changes. The changes to these fees are implemented administratively and will generate an estimated \$12,250.	\$12,250

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Title	Impact	Increase
<b>Agency 79, Department of Neighborhood and Services</b>		
Increase Senior Center and Adult Day Care Health Center Fees	<p>The annual Senior Center membership fee will increase from \$48 to \$75 for residents who utilize the County's 14 Senior Centers. This fee was implemented as part of the <u>FY 2010 Adopted Budget Plan</u> and has never been increased.</p> <p>Residents attending one of the Adult Day Health Care Centers are charged a daily rate that is either paid by Medicaid or the participant. Participant daily rates are assessed on a sliding fee scale to promote equity and ensure access for low-income participants. The sliding fee scale income brackets are adjusted each year based on the Northern Virginia Poverty Level; however, the daily rates have not been adjusted since FY 2017. Therefore, the highest daily rate will increase from \$109 to \$128, and the lowest daily rate will increase from \$16 to \$19. It should be noted that the impact of the increase will be mitigated for some participants by this year's income bracket adjustments. Changes will result in an additional \$173,781 in revenue.</p>	\$173,781
Miscellaneous Fee Increases	<p>Fees across a number of programs and services will be increased. Impacted programs and services include increasing the annual out-of-County membership fee charged for using the community centers from \$100 to \$150; rental fees associated with the James Lee Theatre which have not been adjusted in at least 10 years; and implementing a new sliding fee scale, with income brackets aligned with the School Age Child Care sliding fee scale, in the Therapeutic Recreation Summer Camp program to better meet the needs of low-income families as well as equity across programs. This results in a rate increase for families at the top of the scale but for many families in the middle or bottom of the scale, rates will decrease. Changes will result in an additional \$15,973 in revenue.</p>	\$15,973

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Title	Impact	Increase
Increase in Athletic Fees	<p>Athletic fees charged by the County support three primary programs: 1) the Athletic Field Program which facilitates the development, maintenance, and replacement of athletic fields; 2) the provision of custodial oversight and maintenance for indoor use of school gyms; and 3) the Youth Sports Scholarship Program which, in conjunction with the various youth sports organizations in the County, facilitates the equitable participation of athletes across all sports offered within the County.</p> <p>These three programs are supported by both a General Fund Transfer In and athletic fees in Fund 30010, General Construction and Contributions. To support inflationary pressures on all programs, fees are proposed to increase from \$5.50 to \$10 per participant per season and from \$15 to \$20 for tournament team fees for diamond field users and indoor gym users. The rate for rectangular field users is proposed to increase from \$8 to \$10 per participant per season and from \$50 to \$60 for tournament team fees. These increased fees will generate an additional \$0.71 million.</p> <p>Further, the fee for non-County participants is proposed to increase from \$30 to \$50 for all field types per player, generating an additional \$0.4 million. Additionally, the \$0.6 million which has traditionally been generated from the existing non-County fee and deposited in the General Fund will be applied directly to the athletic sports program. In total, \$1.7 million in additional resources will be generated by these actions and administered in Fund 30010.</p>	\$1.11 million in additional revenue and \$0.6 million in baseline revenue will be directed to support the County's Athletic program <sup>1</sup>
<b>Agency 90, Police Department</b>		
Reimbursement Fee Adjustment	The Police Department's reimbursement fees will be adjusted to account for employee compensation increases. The changes to these fees are implemented administratively and will generate an estimated \$74,000.	\$74,000

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Title	Impact	Increase
<b>Agency 92, Fire and Rescue Department</b>		
Fire Marshal Fees and Fire Prevention Code Permits	<p>Fire Marshal fees apply to services that include plan review, permits, and inspection services, as well as associated acceptance testing overtime. Fire Marshal fees contained in Appendix Q in Chapter 61 of the Code of the County of Fairfax would be updated as well. Staff recommends that the timing of the increases in Fire Marshal fees in Appendix Q and Chapter 62 are done concurrently to avoid confusion by industry and to allow efficient implementation into the Planning and Land Use System (PLUS). These fee increases are anticipated to generate increased revenues of approximately \$1.5 million. Fire prevention Code Permits and Fire Marshal fees were last adjusted in 2015.</p> <p>These proposed changes will be further discussed as part of the Board of Supervisors planned agenda for the Land Use Policy Committee on February 27, 2024. In addition, it is anticipated that, at their March 5, 2024 meeting, the Board will consider authorizing a public hearing on the proposed fee changes on April 16, 2024. The Board would take action on the proposed changes as part of the FY 2025 budget; if approved, the fee changes would be effective July 1, 2024.</p>	\$1,468,400
<b>Agency 97, Department of Code Compliance</b>		
Sign Removal Fee	The Department of Code Compliance (DCC) oversees a contractor that is collecting illegal signs placed along County roads. DCC recommends a higher administrative fee due to higher program expenses in managing the contractor. These changes require approval from the Board of Supervisors, anticipated as part of their March 5, 2024, meeting, and will generate an additional \$12,250.	\$12,250
<b>TOTAL</b>		<b>\$2,737,454</b>

<sup>1</sup> This revenue is not included in the \$2.7 million since it is in Fund 30010, General Construction and Contributions, and not the General Fund.

The General Fund Revenue Overview in the FY 2025 Overview volume has additional details on General Fund revenues.

## FY 2025 General Fund Disbursements

FY 2025 General Fund disbursements are \$5,460.71 million, an increase of \$353.08 million, or 6.91 percent, over the FY 2024 Adopted Budget Plan and an increase of \$39.25 million, or 0.72 percent, from the *FY 2024 Revised Budget Plan*. As the *FY 2024 Revised Budget Plan* includes the carryforward of encumbrances from FY 2023 and other one-time adjustments for FY 2024 approved as part of the *FY 2023 Carryover Review*, comparisons between the FY 2025 budget and the *FY 2024 Revised Budget Plan* may be challenging. Thus, this section focuses on changes from the FY 2024 Adopted Budget Plan. Of the \$353.08 million increase over the Adopted Budget, \$352.51 million reflects programmatic adjustments, and \$0.58 million reflects an increase in the transfer to the Economic Opportunity Reserve due to reserve requirements.

It should also be noted that the FY 2025 Advertised Budget Plan includes a net decrease of 42 merit positions, as position reductions identified as a part of agency reductions offset all new positions.

## Employee Compensation (Pay and Benefits)

\$148.10 million

The FY 2025 Advertised Budget Plan includes funding for a market rate adjustment, as well as performance and longevity increases for general County employees, merit and longevity increases for non-represented uniformed public safety employees, and increases to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. It also fully funds implementation of collective bargaining agreements for police, fire and emergency medical services employees.

### 2.00 Percent Market Rate Adjustment

Funding of \$23.73 million is included for the full-year impact of a 2.00 percent Market Rate Adjustment (MRA) increase effective July 2024 for all employees who are not covered under a collective bargaining agreement as described below. The MRA provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market and is based on a formula approved by the Board of Supervisors. With constrained revenue growth, resources were not available to fund the full Market Rate Adjustment, which was calculated at 4.10 percent.

The calculation of the MRA consists of the following components:

The FY 2025 Advertised Budget Plan includes an increase to keep the County's **Living Wage** competitive in relation to the market. Consistent with the methodology used to adjust County pay scales, the Living Wage will be increased by the approved Market Rate Adjustment each year. For FY 2025, this will result in a 2.00 percent increase from the current rate of \$16.76 per hour to \$17.10 per hour. There is no fiscal impact anticipated, and staff will continue to monitor other local jurisdictions for competitiveness.

- Consumer Price Index (CPI) for the Washington-Arlington-Alexandria area, as prepared by the U.S. Department of Labor's Bureau of Labor Statistics. The CPI closely monitors changes in the cost of living. The CPI represents 40 percent of the MRA calculation.
- Employment Cost Index (ECI) as prepared by the U.S. Department of Labor's Bureau of Labor Statistics. The ECI measures the rate of change in employee compensation (wages and salaries). The index used by the County measures changes in employee compensation for "Civilian" workers. This includes private sector, state, and local government employees. Federal employees are not included in this index. The ECI represents 50 percent of the MRA calculation.
- Federal Wage Adjustment for the Washington-Baltimore area as prepared by the U.S. Office of Personnel Management. Fairfax County uses the most current approved wage adjustment in budget calculations; however, because of the timing of the approval of the Federal Wage Adjustment and the County's budget cycle, the County uses the wage adjustment from the previous January. The Federal Wage Adjustment represents 10 percent of the MRA calculation.

### Collective Bargaining Impacts

On October 19, 2021, the Board adopted an ordinance to amend Chapter 3 of the Fairfax County Code, County Employees, by adding Article 10, Collective Bargaining, Sections 3-10-1 through 3-10-18, to allow specific bargaining units of County employees to engage in collective bargaining with the County. The Southern States Police Benevolent Association (SSPBA) was elected as the exclusive representative of the Police Department and the International Association of Fire Fighters (IAFF) Local 2068 was elected as the exclusive representative of the Fire and Rescue Department and Department of Public Safety Communications. The members of both collective bargaining units ratified the agreements in November 2023 covering the period from FY 2025 to FY 2027. In December 2023, the Board approved resolutions indicating their intent to provide funding to support the agreements. The bargaining unit representing General Government employees is yet to be elected and certified.



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Funding of \$21.80 million for IAFF employee pay and \$29.65 million for SSPBA employee pay is associated with the impacts of the two collective bargaining agreements. Wage provisions outlined in the agreements include pay scale adjustments, step increases, and transitions from current pay scales to new pay scales. Non-wage provisions specified in the agreements include union activities, pay supplements or stipends, and extra benefits for leave and half-days on holidays. Funding of \$2.96 million is also included to address the impacts of increased pay on retirement contributions. Funding of \$4.14 million is included to address the impact of the agreements on non-represented employees; these include an additional half-day holiday and adjustments to premium and differential pay rates. Comprehensive details of the union agreements can be accessed on the County's [Collective Bargaining](#) website, and additional summaries can be found in the narratives for Agency 90, Police Department, and Agency 92, Fire and Rescue Department, in the Public Safety program area section of Volume 1 and the narrative for Fund 40090, E-911, in the Special Revenue Funds section of Volume 2.

Average projected pay increases for FY 2025 for merit employees covered by the collective bargaining agreements are provided below. It should be noted that these increases vary widely based on each employee's eligibility for specific components in the agreements.

	SSPBA: Police	IAFF: Fire and Rescue	IAFF: Public Safety Communications
Pay Scale Adjustment	3.00%	3.00%	3.00%
Cost of Living Adjustment	2.00%	--	--
Steps/Longevities	2.71%	2.24%	3.02%
Other*	2.98%	2.61%	2.71%
<b>Average Increase</b> (Range of Increases)	<b>10.69%</b> (5.06%-21.62%)	<b>7.85%</b> (3.63%-12.41%)	<b>8.73%</b> (3.79%-12.36%)

\*Includes placements to FY 2025 pay plans, and targeted job class/employee pay adjustments

## Public Safety Merit/Longevity Increases

Funding of \$6.01 million is included for public safety pay increases which reflect merit and longevity increases for all eligible uniformed public safety employees. The funding reflects the impact of prior year merit and longevity increases for all eligible employees, as well as the partial-year costs for increases provided to uniformed employees who are not covered by collective bargaining agreements in FY 2025 since all increases are effective on the employee's anniversary date. Merit increases are awarded to public safety employees as they progress through the pay scale. Among public safety employees who are not covered by a collective bargaining agreement, those who have reached a length of service milestone of 15, 20 or 25 years are eligible for longevities; merit and longevity increases are each 5 percent. It should be noted that a new 10-year longevity step has been added to the C Scale pay plan for Deputy Sheriffs and is described in Employee Retention and Recruitment Efforts below.

## General County Performance/Longevity Increases

Funding of \$16.60 million supports General County employee pay increases reflecting the performance and longevity program for all eligible General County employees approved by the Board of Supervisors in fall 2014 and implemented in FY 2016. The funding reflects increases effective July 2024 for graduated performance increases, based on where employees are on the pay scale, and the 4 percent longevity increases provided to employees who reach 20 or 25 years of service. In FY 2025, all employees reaching 20 or 25 years of service as of June 30, 2024, will receive a 4 percent increase. Employees receiving a longevity award do not also receive a performance award. The performance increases range from 3 percent for employees within 15 percent of the bottom of

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the pay scale to 1.25 percent for employees within 25 percent of the top of the pay scale. The average performance/longevity increase in FY 2025 is 1.83 percent.

Average projected employee pay increases for FY 2025 for General County merit employees and Uniformed Public Safety merit employees not covered by a collective bargaining agreement are provided below. The average increase and ranges noted in the chart do not include pay adjustments associated with the County's benchmark studies.

	General County	Non-Represented Uniformed Public Safety
Market Rate Adjustment	2.00%	2.00%
Steps/Longevities	--	2.45%
Performance/Longevities	1.83%	--
<b>Average Increase</b> (Range of Increases)	<b>3.83%</b> (2.00%-6.00%)	<b>4.45%</b> (2.00%-7.00%)

## Employee Retention and Recruitment Efforts

Analyses are performed annually to determine if job class midpoints are inconsistent with the market midpoint average. In addition, several initiatives are under way to address staffing challenges including the establishment of hiring incentives targeted to those job classes experiencing the most severe recruitment challenges and reviews of salary compression to improve employee retention. An increase of \$17.66 million is included for the FY 2025 impact of employee compensation adjustments resulting from these benchmark studies and pay compression reviews.

- For General County employees and uniformed public safety communicators, external market reviews were performed for 67 benchmark job classes. Based on the results of the analysis, seven benchmark classes required adjustments. These benchmark classes include:
  - Data Scientist III
  - Information Security Analyst II
  - Maintenance Worker
  - Paralegal
  - Public Health Nurse II
  - Public Health Nutritionist
  - Trades Supervisor

Including job classes linked to the benchmarks studied, a total of 67 job classes were recommended for adjustment. Recognizing the difficulties that agencies are currently experiencing with employee retention and recruitment, staff continues to monitor the County's vacancy status and work with agencies to address their staffing challenges.

- For the Sheriff public safety group, three agreed-upon benchmark classes are compared to local comparators. Recommendations for adjustments are made when at least two of the benchmark classes are below 95 percent of the market midpoint average. Based on the results of the analysis, no increases are recommended for job classes in the Sheriff pay group in FY 2025. An additional analysis, conducted due to high vacancy rates, identified increasing disparities between the starting pay of a Deputy Sheriff I and a Police Officer I due to changes to the O Scale as a result of collective bargaining. Recommended changes to address this disparity and recruitment and retention issues include consolidating Deputy Sheriff I and Deputy Sheriff II into a single rank of Deputy Sheriff, and implementing a 10-year longevity step to the C Scale pay plan.

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- An analysis is performed annually to determine if shift differential premium pay rates are consistent with the market average, with adjustments recommended for those rates that fall below 95 percent of the market average. As a result of this analysis, the night shift differential rate for sworn deputy sheriffs is increased from \$1.49 to \$1.62 per hour, and the evening shift differential rate for deputy sheriffs is increased from \$0.90 to \$1.11 per hour.
- Since the Appointed and Managerial Pay Scales were created in October 2022, General County S-scale benchmark reviews and collective bargaining agreements have resulted in salary compression between employees and their supervisors that are currently on the Appointed and Managerial Scales. Recommended changes, necessary to maintain promotional opportunities that provide adequate pay increases and to maintain an appropriate percentage difference between proposed public safety scales and public safety department chiefs, include applying a 5 percent adjustment to the pay scale salary ranges only and increasing the range spread of the scale from 70 to 75 percent, with half of this adjustment applied to salaries.
- An additional comprehensive review of the attorney classifications on the L Scale expanded the typical benchmark review to include supervisory classes. Based on these market comparisons, in which the L Scale benchmark fell below 95 percent of the market midpoint average, recommended changes include increasing the range spread of the scale from 67 to 75 percent and implementing a 5 percent benchmark increase across the entire scale.
- To address recruitment and retention challenges in engineer job classifications, an additional comprehensive review of the engineer job classification series identified a number of changes to align job classifications. Recommendations include consolidating the Senior Engineer III and Engineer IV positions due to overlap in the definitions of the two classes; creating an entry level Engineer classification; and retitling the Engineer VI classification to Assistant Division Director of Engineering and moving the classification to the Management Scale.
- To address recruitment and retention challenges in vehicle and equipment technician job classifications, an additional comprehensive review expanded the set of comparator jurisdictions and sectors. Based on these market comparisons, a number of vehicle and equipment technician classifications fell below 95 percent of the market midpoint average. Recommended changes include regrading the Vehicle and Equipment Technician III classification from S-21 to S-22, the Vehicle and Equipment Supervisor from S-22 to S-24, the Assistant Vehicle and Equipment Superintendent from S-25 to S-27, and the Vehicle and Equipment Superintendent from S-28 to S-30; and regrading the Fire Apparatus Assistant Supervisor from S-23 to S-24 and the Fire Apparatus Supervisor from S-25 to S-27, to maintain alignment with relevant vehicle and equipment technician classifications.

### Salary Supplements for Eligible State Employees

An increase of \$0.16 million is included for salary supplements provided by the County to eligible state employees. The cost of these supplements, which are set at 15 percent of salary for new employees, has increased due to an increase in the number of eligible positions and an increase in base salaries provided by the State.

### Board of Supervisors Salary Increase

An increase of \$0.15 million is included in the Board of Supervisors to fund a change to the elected Board members' annual salaries from \$95,000 to \$123,283 and the chairperson's salary from \$100,000 to \$138,283. This represents six months of funding, as the new salary took effect in January 2024 and the first six months of funding was included in the FY 2024 Adopted Budget Plan.

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## Financial and Program Auditor Salary

An increase of \$0.03 million is included in the Office of the Financial and Program Auditor to support the hiring of a new Auditor to the Board of Supervisors.

## Retirement

An increase of \$31.13 million is associated with required employer contribution rate increases for each of the County's three retirement plans, as shown in the chart below. It is the County's policy to fully fund the actuarially determined contributions; since FY 2020, the contribution rates have been calculated to include amortization of 100 percent of the unfunded liability. Contributions are required to increase in FY 2025 primarily because two of the three systems failed to reach the 6.75 percent assumed rate of investment return in FY 2023. While the Uniformed system was up 8.07 percent, the Employees' system was down 2.48 percent and the Police Officers system was down 3.87 percent, all net of fees.

	FY 2024 Rates (%)	FY 2025 Rates (%)	Percentage Point Change (%)	General Fund Impact* (in millions)
Employees'	30.07	32.58	2.51	\$11.91
Uniformed	46.79	52.58	5.79	\$10.25
Police Officers	50.87	57.57	6.70	\$8.97
<b>Total</b>				<b>\$31.13</b>

## Health Insurance and Other Benefits Adjustments

A net decrease of \$5.60 million is associated with the net impact of adjustments necessary in several benefits categories based on experience and projected rate changes. A decrease of \$17.60 million is included to reflect anticipated savings based on year-to-date experience. This decrease is partially offset by an increase of \$9.00 million in fringe benefits associated with a projected decrease in the vacancy rate, increases in health insurance and group life insurance, as well as funding for benefit expenses in funds supported by the General Fund. An increase in health insurance of \$0.21 million includes projected premium increases of 5.0 percent for all health insurance plans, effective January 1, 2025, as well as the full-year impact of January 2024 premium adjustments, which ranged from no change to an increase of 6.0 percent. The 5.0 percent increase is a budgetary projection only; final premium decisions will be made in the fall of 2024 based on updated experience. Decisions will be based on the impact to employees and retirees, the actual claims experience of each plan, the maintenance of adequate reserves, and the impact on the County's OPEB liability. Adjustments in group life insurance include an increase of \$0.22 million due to enrollment growth.

## Employee Awards Program

An increase of \$0.09 million in Agency 89, Employee Benefits, increases funding for cash awards for recipients of Outstanding Performance, Team Excellence, and Managerial Excellence Awards to \$300,000. The increase is based on recent years' experience.

## Capital Facilities Recovered Costs

Savings of \$0.40 million result from an increase in Capital Facilities in Work Performed for Others (WPFO), reflecting the projected portion of employee compensation adjustments that will be recovered from capital projects.

## County Debt Service

\$11.6 million

FY 2025 General Fund support of County debt service requirements is \$149.38 million, an increase of \$11.6 million, or 8.42 percent, over the FY 2024 Adopted Budget Plan. The increased FY 2025 funding levels support programmed debt service payments, including the \$145 million in General Obligation (GO) bonds sold in January 2024, which is consistent with the recommendations from the Joint County/Schools Capital Improvement Program (CIP) Committee as discussed below, and will fund cash requirements for on-going capital projects for County purposes. This bond sale estimate is consistent with the FY 2025-FY 2029 Advertised Capital Improvement Program. In addition, debt service payments are included for the Tysons Community Center and the County's Line of Credit, both of which were financed through the EDA in December 2023 and January 2024, respectively. It should be noted that funding for School-related debt service is included in Fairfax County Public Schools Support.

In February 2020, the Board of Supervisors and the School Board established a joint CIP working group to allow for information sharing, prioritizations, and planning by both the County and FCPS capital programs. Following these discussions, the Committee arrived at a series of recommendations, which included gradually increasing the GO Bond sale limit from \$300 million to \$400 million annually; dedicating the equivalent value of one penny on the Real Estate tax for the capital program and splitting those funds between the County and FCPS to support infrastructure replacement and upgrade projects and debt service requirements on the increased annual bond sales; and increasing the percentage allocated to the Capital Sinking Fund at year-end and including FCPS in the allocation. These recommendations were approved by the Board of Supervisors on December 7, 2021, and, when fully implemented, will provide significant funding for both capital programs in the future.

This year's CIP reflects the recommendation to increase annual bond sales gradually to the revised limit, including the planned \$350 million which was sold in January 2024 and an additional \$50 million to be sold for a revised total of \$400 million planned for January 2025. The \$50 million increase will be split evenly between the County and FCPS for revised totals of \$170 million and \$230 million, respectively. It is anticipated that these increased bond sales will allow FCPS to design and construct an additional one to two schools per year and will allow the County to overcome several challenges in the current and future bond program.

In addition, based on the Joint Committee's recommendations, since the *FY 2022 Carryover Review*, the Capital Sinking Fund has been increased from 20 percent to 30 percent of available year-end balances and FCPS has been included in the allocation of funds. The funding is now allocated as follows: 45 percent for Facilities Management Department (FMD), 25 percent for FCPS, 15 percent for parks, 7 percent for walkways, 5 percent for County-owned roads and 3 percent for revitalization improvements. Funding provides for infrastructure replacement and upgrades, such as roofs, HVAC and electrical systems, and reinvestment in trails, pedestrian bridges, and other infrastructure improvements.

Although the Committee recommended setting aside the equivalent of one penny on the Real Estate Tax rate for capital projects, based on other spending requirements, the FY 2025 proposal does not fully dedicate this funding to the capital program. The FY 2025 Advertised Budget Plan includes a total of \$13.1 million, including \$2.5 million each for the County and School capital programs and \$8.1 million in additional debt service requirements due to the increase in the annual bond sale limit. It is anticipated that additional funding may be available at budget quarterly reviews and increases to the Sinking Fund will supplement this funding.

## Advertised Budget Summary

FY 2025 General Fund Supported Capital Program*			
	Commitments, Contributions, and Facility Maintenance	Paydown	Total General Fund Support
ADA Improvements	\$0	\$850,000	\$850,000
Athletic Field Maintenance and Sports Projects	\$6,013,338	\$1,700,000	\$7,713,338
Environmental Initiatives	\$1,298,767	\$0	\$1,298,767
Maintenance and Snow Removal	\$3,411,916	\$0	\$3,411,916
NOVA Parks Contribution	\$3,453,458	\$0	\$3,453,458
Ongoing Development Efforts	\$95,000	\$200,000	\$295,000
Other Payments and Obligations	\$4,912,221	\$0	\$4,912,221
Park Authority Maintenance Program	\$2,761,000	\$2,352,000	\$5,113,000
Reinvestment in County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Revitalization Maintenance	\$1,410,000	\$0	\$1,410,000
<i>Subtotal</i>	<i>\$23,355,700</i>	<i>\$6,602,000</i>	<i>\$29,957,700</i>
Joint CIP Committee Recommendations			
County Infrastructure Replacement and Upgrades	\$0	\$2,500,000	\$2,500,000
<i>Subtotal</i>	<i>\$0</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>
<b>Total General Fund Support</b>	<b>\$23,355,700</b>	<b>\$9,102,000</b>	<b>\$32,457,700</b>

\* Reflects General Fund support only. Other funding sources, such as dedicated revenue and bond funding, are not included in these totals.

Details about the Capital program are available in the Capital Projects Overview of the Overview volume.

### Capital Improvement Program

The FY 2025-FY 2029 Advertised Capital Improvement Program (CIP) totals \$14.3 billion. The total bond program within the CIP is \$2.7 billion (including both GO and EDA bonds), and the CIP bond program is managed within the County's debt ratio guidelines. Highlights include the review and analysis associated with the long-range Bond Referendum Plan and the County's debt capacity; efforts underway to identify potential co-location opportunities; and an outline of key changes from the FY 2024 CIP.

The CIP was developed with input from County agencies and to the extent possible, in accordance with the recommendations of the Joint County Board/School Board CIP Committee. The bond program continues to experience several challenges in recent years that have led to a backlog in unsold bonds. This backlog is based on limits on bond sales timeframes (8 years with possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, and higher Metro contribution requirements. In addition, project schedules have not fully recovered from delays associated with co-location opportunities, supply chain issues, and COVID.

The FY 2024 Plan included staff recommendations to delay and spread out some bond referenda to help with these program challenges. This adjustment was intended to accommodate the backlog of

# Advertised Budget Summary

bonds needed to be sold and position the County to better take advantage of the increased sale limits in the future. The FY 2025 Program includes some additional changes which resulted in the Plan outlined below. These changes allow for cashflow projection levels to meet bond sale limits and provide an increase in projected sale amounts for the Park Authority two years earlier than previously planned. This increase for the Park Authority directly corresponds to the increases projected to be needed for the Audrey Moore renovation project.

## FY 2025-FY 2029 Bond Referendum Plan

Year	Category	Description	Total
Fall 2024	County	Public Safety (\$126 m) – Fox Mill Fire Station, Oakton Fire Station, Tysons Fire Station, Criminal Justice Academy Transportation (\$180 m) – Metro Contribution	\$306 m
Fall 2025	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$460 m
Fall 2026	County	Human Services (\$125 m) – Early Childhood Facilities, Tim Harmon Campus, Springfield Community Resource Center Libraries (\$46 m) – Centreville Regional, Herndon Fortnightly Community, Kings Park Community Parks (\$180 m) – Fairfax County Park Authority	\$351 m
Fall 2027	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$460 m
Fall 2028	County	Transportation (\$200 m) – Metro Contribution	\$200 m

## Fairfax County Public Schools Support

**\$173.90 million**

The FY 2025 Advertised Budget Plan includes an increase to the School Operating Fund of \$165.00 million and an \$8.90 million increase to fully fund required adjustments for School Debt Service. This results in transfers to Schools totaling \$2,808.94 million, an increase of \$173.90 million, or 6.60 percent, over the FY 2024 Adopted Budget Plan. These figures include transfers to the School Operating, Debt Service, and Construction Funds. Transfers to the Schools funds make up 51.4 percent of General Fund disbursements in this proposal.

The FY 2025 Advertised Budget Plan includes \$2.81 billion in support for **Fairfax County Public Schools**, an increase of \$173.90 million, or 6.60% over FY 2024. Transfers to the School Operating, Debt Service, and Construction Funds make up 51.4% of General Fund disbursements in FY 2025.



### Schools Operating Support

Of the total increase, an increase of \$165.00 million is included as increased support to the School Operating Fund, an increase of 6.82 percent over the funding level in the FY 2024 Adopted Budget Plan. This recommendation is \$89.0 million shy of the transfer increase requested in the Superintendent's Proposed Budget of \$254.0 million, which represents a 10.5 percent increase over the FY 2024 transfer. The Superintendent's Proposed Budget addresses a number of priorities, focusing especially on a strong compensation program for Schools. The budget includes funding for a 6.0 percent compensation adjustment for all employees, in addition to a 2.0 percent increase effective January 1, 2024; the creation of a 5-year Deferred

Retirement Option Program (DROP); and funding to address student demographic changes and enrollment growth. Given the County's significant budgetary pressures, full funding for the Superintendent's request is not included.

# Advertised Budget Summary

## Schools Debt Service Support

The General Fund transfer to the School Debt Service Fund is \$208.93 million, an increase of \$8.90 million, or 4.45 percent, over the FY 2024 level. This estimate includes the impact of the \$205 million in GO bonds sold in January 2024. These bond proceeds will fund cash requirements for on-going capital projects for School purposes.

## Schools Capital Construction Support

The General Fund transfer to the School Construction Fund in FY 2025 is \$15.6 million, representing no change from FY 2024.

The County provides support for Fairfax County Public Schools outside of General Fund transfers. In FY 2025, \$150.14 million is included in the County budget for programs such as Head Start, School Health, Behavioral Health Services, School Resource Officers, School Crossing Guards, after-school programming, field maintenance, and recreational programs.

## Inflation and Contract Rate Adjustments

**\$16.01 million**

Inflation is impacting the County budget, just as it does those of County residents. Funding increases of \$16.01 million are primarily associated with the increased costs of contracts, fuel, and other business needs. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$14.93 million.

### Contract Rate Increases

An increase of \$13.15 million is included to support contract rate increases for the providers of mandated and non-mandated services in health and human services, information technology, parks, public safety, and other areas. This increase is partially offset by \$1.08 million in revenue, for a net General Fund impact of \$12.07 million.

### Fuel Rate Adjustment

An increase of \$2.56 million in the Department of Vehicle Services is included to better align the budget for fuel with anticipated expenses. Fuel expenses are supported by charges to user agencies and the increase is supported by an increase in revenues from fuel billing.

### Trash Collection at County Facilities

An increase of \$0.43 million is included in FMD to manage the collection of trash from County facilities. Due to staffing shortages, equipment failures and the overall inefficiency of trash pickup from facilities sparsely distributed across the County, the service model previously performed by the Department of Public Works and Environmental Services (DPWES) for trash collection will now be contracted out to a private hauler.

### Contributory Fund Cost Adjustments

A net decrease of \$0.13 million in Fund 10030, Contributories, primarily reflects a decrease of \$0.50 million in funding for the Inova Fairfax County Childhood Longitudinal Study as FY 2024 represented the last year of the County's 10-year commitment. This decrease is partially offset by increases for contributions to the Metro Washington Council of Governments, the Northern Virginia Regional Commission, the Virginia Association of Counties, the Health Systems Agency of Northern Virginia, the Birmingham Green Adult Care Residence, Volunteer Fairfax, NOVA Parks, the Architectural Review Board, the Convention and Visitors Corporation, and the Northern Virginia Conservation



# Advertised Budget Summary

Trust; as well as decreases for contributions to the Northern Virginia Transportation Commission and Northern Virginia Community College. These adjustments are based on agreed-upon formulas and are calculated based on per capita rates and changes in estimated population, which sources may differ by agreement, or on actual or projected costs.

## Transportation

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\$12.15 million

Increased funding of \$12.15 million supports the Metro and Fairfax Connector transit systems, critical to reducing traffic congestion and improving mobility for residents. These efforts primarily support the County's work towards achieving goals in the Mobility and Transportation Community Outcome Area.

### Metro Operating Subsidy

An increase of \$10.00 million is included in Fund 30000, Metro Operations and Construction, to support projected increased County contribution requirements to the Washington Metropolitan Area Transit Authority (WMATA). WMATA operates Metrorail, Metrobus, and MetroAccess (paratransit) services. The County subsidizes these services and contributes to construction and maintenance costs at an amount determined by a formula applied to participating jurisdictions. It should be noted that this increase is based on an estimate from the WMATA General Manager's proposed budget, which seeks to close a significant deficit associated with the slow recovery of ridership following the COVID-19 pandemic and the full utilization of federal stimulus funds that have supported the system since the COVID-19 pandemic. The WMATA Board of Directors is currently working through these issues for the system's FY 2025 budget, with ongoing discussions between WMATA compact members over levels of service, fares, and the associated operating subsidy that compact jurisdictions will need to provide. Fairfax County's share of the operating subsidy is subject to change as a result, and it will also be influenced by the amount of WMATA funding included in the Virginia state budget. The County will incorporate its final WMATA operating subsidy for FY 2025 either as part of the [FY 2025 Adopted Budget Plan](#) or the *FY 2024 Carryover Review*, if adjustments are required.

### Fairfax Connector Subsidy

An increase of \$2.15 million is included in Fund 40000, County Transit Systems, to support operating requirements for the Connector system associated with estimated inflationary increases. It should be noted that, at the time of budget advertisement, there are ongoing negotiations on a new labor contract between the company contracted to operate Connector and one of the unions representing many of the drivers, mechanics and other Fairfax Connector workers. Depending on the outcome of negotiations, a further increase in support for Connector may be necessary.

## Information Technology

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\$5.94 million

Increased funding of \$5.94 million supports the operating costs associated with expanding and maintaining the County's information technology infrastructure. These efforts primarily support the

# Advertised Budget Summary

County's work towards achieving goals in the Community Outcome Area of Effective and Efficient Government.

## Infrastructure Stabilization and Optimization

An increase of \$5.00 million is included in Fund 60030, Technology Infrastructure, for the initial phase of IT architecture optimization. Enhancements to support the rapid expansion of storage and computing requirements, cloud expansion, application modernization, and investment in new technology, are needed to guarantee the dependability, expandability and effectiveness of IT infrastructure.

## Planning and Land Use System (PLUS) Licenses

An increase of \$0.94 million is included based on anticipated billings for licensing costs associated with multiple agencies' utilization of the PLUS system. PLUS is a new multi-agency platform for Fairfax County customers to complete their zoning, building, permitting or other land development processes online. Through PLUS, customers can conduct online transactions such as creating and submitting building permit applications online, pay fees, track application status, receive electronic notifications and conduct searches.

## Housing and Human Services

**\$7.75 million, 18 Positions**

Increased funding of \$7.75 million supports initiatives that enhance the County's affordable housing and human services. These efforts primarily support the County's work towards achieving goals in the Community Outcome Areas of Empowerment and Support for Residents Facing Vulnerability, Healthy Communities, Housing and Neighborhood Livability, Lifelong Education and Learning, Mobility and Transportation, and Safety and Security. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$7.15 million.

## School Readiness

An increase of \$1.72 million is included in Fund 40045, Early Childhood Birth to 5, to support early childhood activities including \$1,300,000 to continue the 72 Early Childhood Development and Learning Program slots that were originally funded from a federal Community Funding Project in FY 2024, \$300,000 for part-time early childhood/Pre-K programs in community settings and \$100,000 for professional learning and development programs for early childhood educators in the County. This adjustment is the result of aligning the local Child Care Assistance and Referral program to actual funding. The Child Care Assistance and Referral (CCAR) program provides financial assistance for child care to eligible Fairfax County families. Financial assistance may come from state funds or local funds. The County continues to maximize state resources which has reduced the reliance on local funding. There is currently no waitlist for services. Since the state is providing additional resources, the County has realized savings the last several fiscal years. A corresponding decrease of \$1.72 million in CCAR is included as a FY 2025 reduction, as shown in the Agency Reductions section below.

## Support Coordination

A net increase of \$1.26 million and 7/7.0 FTE new positions is included in Fund 40040, Fairfax-Falls Church Community Services Board, to provide support coordination services to an additional 240 individuals with developmental disabilities in the community as a result of new Medicaid Waivers allocated by the state, effective January 1, 2024, and July 1, 2024. As Medicaid Waivers are allocated to the County, additional support coordinators are needed to comply with current state and federal requirements, primarily those pursuant to the Department of Justice Settlement Agreement

and implementation of Virginia's Medicaid Waiver redesign, effective July 1, 2016. It should be noted that, in order to implement support coordination services to those individuals who received a Medicaid Waiver effective in January 2024, additional positions will be included in the *FY 2024 Third Quarter Review*.

### **Health Laboratory**

An increase of \$1.13 million is included in the Health Department to continue to support positions established as part of the *FY 2020 Carryover Review* to accommodate the increased testing requirements associated with the COVID-19 pandemic. These positions were initially funded through a COVID-19 Health Department Lab – PPP and Health Care Enhancement Act grant awarded by the state with the understanding that General Fund resources would be needed once grant funding expired. The continuation of these positions will allow the Health Department to continue to develop and sustain laboratory testing processes, procedures, and protocols essential to the identification of new and emerging public health hazards and threats.

### **Affordable Housing Positions**

An increase of \$0.85 million and 5/5.0 FTE new positions is included in the Department of Housing and Community Development to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.

### **New School Age Child Care Rooms at Louise Archer Elementary School**

An increase of \$0.67 million and 6/4.8 FTE positions is included in the Department of Neighborhood and Community Services to open two new School-Age Child Care (SACC) rooms at Louise Archer Elementary School. The expenditure increase is partially offset by an increase of \$0.40 million in SACC revenue for a net impact to the General Fund of \$0.27 million.

### **Consolidated Community Funding Pool Performance and Leverage Requirement**

An increase of \$0.64 million is included in Fund 10020, Consolidated Community Funding Pool, associated with performance and leverage requirements for non-profit organizations and to provide additional funding to community organizations to meet health and human services needs in the County.

### **Healthy Minds Fairfax Behavioral Health Service Navigation**

An increase of \$0.45 million is included in the Department of Family Services to support a behavioral health system navigation program for children and families. The program will consist of service navigators who can assist families and community members in identifying services for a child, help with engagement, and negotiate with providers and insurance companies; systems mapping and the identification of tools that can help determine the level of service a child needs; and the development and maintenance of a website listing local providers and resources and providing information on accessing them. Funding represents year two of a two-year phase-in.

### **Hypothermia Program**

An increase of \$0.25 million is included in the Department of Housing and Community Development to provide additional baseline funding to support the Hypothermia Program in FY 2025. Historically, this program has been operated primarily by volunteers and the faith-based community, requiring minimal County resources. However, during the COVID-19 pandemic the County had to rely on contracted non-profit support since volunteers and the faith-based community were unable to continue providing the same level of support. Support by volunteers and the faith-based community has still not returned to pre-pandemic levels thus requiring baseline resources to maintain the program at current service levels.

# Advertised Budget Summary

## Transportation Options, Programs and Services

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$0.25 million in the Department of Neighborhood and Community Services is associated with sustaining an increased level of funding to the Transportation Options, Programs and Services (TOPS) program in order to increase the amount of subsidy funds that a client can access through the program during a single year in order to address significant gaps in the availability of transportation access and affordability for vulnerable and low-income populations.

## My Brother's Keeper

An increase of \$0.25 million in the Department of Neighborhood and Community Services is associated with supporting a Board initiative for the County to become a certified My Brother's Keeper Community. The Board of Supervisors approved a Board matter on March 7, 2023, for the County to join the My Brother's Keeper Alliance to focus on improving outcomes for boys and young men of color through supporting them to reach milestones such as completing postsecondary education or training and successfully entering the workforce.

## Foster Care Maintenance Rate Increases

An increase of \$0.20 million is included in the Department of Family Services to appropriate additional federal revenue associated with a 5 percent increase in Title IV-E Foster Care Maintenance rates which were approved by the state legislature in FY 2024. Maintenance payments are made to foster parents on behalf of a child in foster care and are intended to cover the cost of basic needs for items such as food, clothing, and shelter. The expenditure increase is fully offset by an increase in federal revenue for no net impact to the General Fund.

## Housing Equity Officer Salary

An increase of \$0.08 million is included in the Department of Housing and Community Development to support the hiring of a new Equity Officer. Funding for this position will be split between the Department of Housing and Community Development and the Fairfax County Redevelopment and Housing Authority.

## Parks and Environment

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**\$6.83 million, 4 Positions**

Increased funding of \$6.83 million supports initiatives that enhance the County's parks and protect our environment. These efforts primarily support the County's work towards achieving goals in the Community Outcome Areas of Cultural and Recreational Opportunities and Environment and Energy.

## NOVA Parks Contribution

An increase of \$3.45 million is included in Fund 30010, General Construction and Contributions, for the County's capital contribution to the Northern Virginia Regional Park Authority (NOVA Parks). For many years, this contribution has been supported by GO bonds. As part of the FY 2024 – FY 2028 Adopted Capital Improvement Program, staff recommended removing NOVA Parks from the GO Bond Plan and supporting this contribution through the General Fund. NOVA Parks capital improvement and land acquisition costs are shared by its six member jurisdictions: the Counties of Fairfax, Arlington, and Loudoun, and the Cities of Fairfax, Alexandria, and Falls Church. The primary focus of the capital program is to continue the restoration, renovation, and modernization of existing park facilities, many of which were developed or constructed more than 20 years ago. Other elements of the capital program include land acquisition, the development of interpretive and educational displays, and the addition of park features to meet the needs of the public.

# Advertised Budget Summary

## Park Operations and Maintenance

An increase of \$1.21 million is included in Fund 30010, General Construction and Contributions, to support park field maintenance, park building/structures reinvestment, park infrastructure/amenities upgrades, park grounds maintenance, and preventive maintenance and inspections at park sites.

## Forestry Operations

An increase of \$0.89 million is included in Fund 30010, General Construction and Contributions, to support increased contractual requirements associated with high-risk tree removals. An increased volume of reported tree failures, posing a risk to life and property, as well as staffing challenges, have resulted in higher dependency on contracted services. Funding will help address annual requirements and ongoing high-risk tree work.

## Zero Waste Initiatives Program

An increase of \$0.57 million and 4/4.0 FTE positions is included in the Fairfax County Park Authority to support the Zero Waste Initiatives pilot program. The County's approved Operational Energy Strategy includes a goal to significantly minimize waste in County government operations and achieve zero waste by 2030. In response to this goal and the County's solid waste ordinance, the Park Authority will establish a pilot program to enhance trash and recycling collection at two of the six park maintenance areas in FY 2025.

## Bamboo Mitigation Program

An increase of \$0.40 million is included in Fund 30010, General Construction and Contributions, to continue the Bamboo Mitigation Program at Park Authority properties. This program was first funded as part of the *FY 2023 Third Quarter Review* and annual funding is required to address the removal of running bamboo on a full-time, consistent basis.

## Sustainability Officer

An increase of \$0.20 million is included in Business Planning and Support to support a DPWES Sustainability Officer position that was transferred from Fund 40100, Stormwater Services.

## Mobile Nature Centers

An increase of \$0.11 million is included in the Fairfax County Park Authority to support full-year funding associated with the new mobile nature center program. This program is designed to enable natural resource programs and recreational opportunities to be brought to identified communities.

## Safety and Security

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**\$1.27 million, 9 Positions**

Increased funding of \$1.27 million supports public safety and judicial administration. These efforts primarily support the County's work towards achieving goals in the Safety and Security Community Outcome Area.

## Probation Counselor Positions

An increase of \$0.53 million and 4/4.0 FTE positions is included to support the Court Services Division of the Fairfax County General District Court. These positions are needed to address the growing number of non-violent offenders experiencing a mental health crisis who are being diverted from incarceration to treatment.

# Advertised Budget Summary

## Support Positions for the Lorton District Police Station

An increase of \$0.38 million and 4/4.0 FTE positions is included in the Police Department to support a multi-phase approach to staff the Lorton District Police Station. These positions will provide administrative and operational support to the uniformed positions that were added between FY 2017 and FY 2022.

## Sheriff Information Technology Position

An increase of \$0.18 million and 1/1.0 FTE new position is included in the Office of the Sheriff to support the agency's wireless network infrastructure systems.

## Urban Areas Security Initiative

An increase of \$0.09 million is included in the Department of Emergency Management and Security for year two of a two-year phase-in to replace Urban Areas Security Initiative (UASI) grant funding which expired in December 2023. The program aims to enhance community outreach, preparedness, and public education to protect Fairfax County residents from emergencies and disasters.

## Juror Fees

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$0.09 million in Circuit Court and Records is included due to an amendment in the Code of Virginia to increase the juror payment from \$30 per day to \$50 per day.

## County Operations

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**\$2.78 million, 11 Positions**

Increased funding of \$2.78 million supports required enhancements and other costs of doing business. These efforts primarily support the County's work towards achieving goals in the Effective and Efficient Government Community Outcome Area.

## Positions Supporting Collective Bargaining

As previously approved by the Board of Supervisors as part of the *FY 2023 Carryover Review*, an increase of \$1.24 million is included in the Department of Human Resources, Department of Management and Budget, and Office of the County Attorney for positions and operating expenses supporting collective bargaining.

## Local Cash Match Requirements

An increase of \$0.65 million is included in Fund 50000, Federal-State Grants, to support Local Cash Match requirements primarily associated with program requirements in the Fairfax Area on Aging grants, including Home Delivered Meals, and Head Start/Early Head Start grants.

## Mandated Election Expenses

An increase of \$0.48 million is included in the Office of Elections to support election operations that have been modified due to state mandates. This includes additional staffing due to Same Day Registration requirements, changes to absentee by mail voting requirements, as well as increased costs in printing and mailing expenses.

## Positions Supporting Election Functions

An increase of \$0.26 million and 2/2.0 FTE new positions is included in the Office of Elections to support IT needs as well as expanded voter services and processing of voting related documents.

# Advertised Budget Summary

## Position to Support Growing County Attorney Caseloads

An increase of \$0.10 million and 1/1.0 FTE new position is included in the Office of the County Attorney to address the growing caseload handled by the department.

## Planning and Development Advertising Costs

An increase of \$0.05 million is included in the Department of Planning and Development to address advertising and mailing costs related to state legislation which requires that all board-deferred public hearings be readvertised.

## Positions Supporting Department of Tax Administration

An additional 7/7.0 FTE new positions are included in the Department of Tax Administration to support business tax audit and compliance and discovery enhancement initiatives. The new positions will improve business tax compliance and will generate additional tax revenue for the General Fund. Funding associated with these positions is included in the Reductions, Savings and Revenue Adjustments section below since this initiative was included as part of the department's overall review of reductions and revenue adjustments completed in the fall.

## Retirement Administration Agency Support

An increase of 1/1.0 FTE new position is included in the Retirement Administration Agency to support the growing workload in the agency. This position will replace the use of temporary staff and will help address a backlog of critical data projects as well as data cleansing efforts in preparation for the implementation of the new Pension Administration System.

## Reductions, Savings and Revenue Adjustments

(\$33.82 million), (84) Positions

A net decrease in funding of \$33.82 million and 84 positions reflect agency-identified reductions and revenue enhancements, other savings, and investments to improve revenue collection. By realizing efficiencies, maximizing revenues, and otherwise reducing the tax burden on residents, these efforts support the County's work towards achieving goals in the Effective and Efficient Government Community Outcome Area. Revenue adjustments totaling \$2.18 million results in a net impact to the General Fund of \$36.00 million.

## Business Tax Initiatives

An increase of \$1.04 million supports new positions included in the Department of Tax Administration to support business tax audit and compliance and discovery enhancement initiatives. The new positions will improve business tax compliance and will generate additional tax revenue for the General Fund. The expenditure increase is offset by an anticipated revenue increase of \$2.54 million, for a net revenue increase of \$1.50 million.

## Smart File System

An increase of \$0.02 million is included in the Department of Tax Administration for recurring costs of the Smart File tool used in commercial property appraisals. It is anticipated that the tool will generate cost savings associated with increased efficiency and will also expand the tax base. The expenditure increase is offset by an anticipated revenue increase of \$0.77 million, for a net revenue increase of \$0.75 million.

## Capital Project Savings

A decrease of \$0.03 million is included in Fund 30010, General Construction and Contributions, to recognize cost savings across various capital projects.

# Advertised Budget Summary

## Other Post-Employment Benefits (OPEB) Savings

A decrease of \$0.50 million in the transfer to Fund 73030, OPEB Trust, is based on a decrease in the Annual Required Contribution (ARC) that is primarily the result of actual retiree claims experience. It is anticipated that this decreased transfer level, when combined with contributions from other funds and the implicit subsidy contribution, will fully fund the FY 2025 ARC.

## Agency Reductions

A decrease of \$34.35 million and 84/83.5 FTE positions is associated with reductions and revenue enhancements identified by agencies in order to provide savings to offset other required increases. Proposed reductions are not expected to have a meaningful impact on agency operations or existing employees.

The reductions are listed in the table below; additional information can be found in the relevant agency or fund narrative in Volume 1 or Volume 2.

Title	Positions	Reduction
<b>Agency 02, Office of the County Executive</b>	<b>1/1.0 FTE</b>	<b>\$162,927</b>
Eliminate Vacant Communications Specialist Position	1/1.0 FTE	\$114,527
Realize Savings Associated with Printing – Government Relations		\$20,000
Realize Savings Associated with Non-Merit Personnel		\$16,400
Reduce Operating Budget due to Efficiencies and Cost Savings – Office of Internal Audit		\$10,000
Realize Savings Associated with Personnel Services – Office of Internal Audit		\$2,000
<b>Agency 03, Department of Clerk Services</b>		<b>\$2,000</b>
Eliminate Breakfast at Board of Supervisor Meetings		\$2,000
<b>Agency 04, Department of Cable and Consumer Services</b>	<b>1/1.0 FTE</b>	<b>\$63,500</b>
Eliminate Vacant Administrative Assistant II Position	1/1.0 FTE	\$63,500
<b>Agency 06, Department of Finance</b>	<b>1/1.0 FTE</b>	<b>\$74,149</b>
Eliminate Vacant Administrative Assistant II Position	1/1.0 FTE	\$52,836
Realize Savings Associated with Temporary Positions		\$12,164
Reduce Operating Budget due to Efficiencies and Cost Savings		\$9,149
<b>Agency 08, Facilities Management Department</b>		<b>\$1,111,634</b>
Realize Savings Associated with County Leases		\$611,634
Realize Savings Associated with Electricity Costs due to Energy Savings		\$500,000
<b>Agency 11, Department of Human Resources</b>	<b>2/2.0 FTE</b>	<b>\$581,386</b>
Reduce Operating Budget due to Efficiencies and Cost Savings		\$245,000
Realize Savings Associated with Non-Merit Personnel		\$119,101
Eliminate Online Benefits Selection Support Tool		\$110,000
Eliminate Vacant Administrative Assistant IV Position	1/1.0 FTE	\$63,552
Eliminate Human Resource Analyst I Position	1/1.0 FTE	\$35,984
Reclass a Vacant Business Analyst IV Position to Better Address Workload Needs		\$7,749
<b>Agency 12, Dept. of Procurement and Material Management</b>		<b>\$298,188</b>
Realize Savings Associated with Personnel Services		\$198,058
Realize Savings Associated with Non-Merit Personnel		\$100,130



## Advertised Budget Summary

Title	Positions	Reduction
<b>Agency 13, Office of Public Affairs</b>	<b>1/1.0 FTE</b>	<b>\$151,490</b>
Eliminate Vacant Information Officer III Position	1/1.0 FTE	\$101,490
Realize Savings Associated with Non-Merit Personnel		\$50,000
<b>Agency 15, Office of Elections</b>		<b>\$182,700</b>
Realize Savings from the Leasing of Poll Pads		\$182,700
<b>Agency 16, Economic Development Authority</b>		<b>\$250,000</b>
Reduce Marketing Communications Funding		\$150,000
Reduce Talent Programming and Marketing Funding		\$100,000
<b>Agency 17, Office of the County Attorney</b>		<b>\$20,000</b>
Realize Savings Associated with Litigation Services		\$20,000
<b>Agency 20, Department of Management and Budget</b>	<b>2/2.0 FTE</b>	<b>\$190,046</b>
Eliminate COVID-19 Federal Stimulus Support	1/1.0 FTE	\$85,419
Eliminate Vacant Administrative Assistant Position	1/1.0 FTE	\$69,627
Eliminate Youth Leadership Program		\$25,000
Reduce Operating Budget due to Efficiencies and Cost Savings		\$10,000
<b>Agency 25, Business Planning and Support</b>		<b>\$119,229</b>
Charge Salary associated with one position to Other Funds Based on Where Work is Actually Performed		\$119,229
<b>Agency 26, Capital Facilities</b>		<b>\$300,000</b>
Realize Savings due to LED Streetlight Conversions		\$300,000
<b>Agency 30, Department of Economic Initiatives</b>		<b>\$109,598</b>
Realize Savings Associated with Non-Merit Personnel		\$59,598
Reduce Funding for Economic Studies		\$50,000
<b>Agency 35, Department of Planning and Development</b>		<b>\$389,320</b>
Eliminate Consultant Funding		\$250,000
Realize Savings Associated with Non-Merit Personnel Supporting the History Commission		\$69,324
Realize Savings Associated with Non-Merit Personnel Providing Administrative Support		\$57,996
Eliminate Offsite Hosting of Revitalization Website		\$12,000
<b>Agency 37, Office of the Financial and Program Auditor</b>		<b>\$2,500</b>
Reduce Operating Budget due to Efficiencies and Cost Savings		\$2,500
<b>Agency 38, Dept. of Housing and Community Development</b>	<b>3/3.0 FTE</b>	<b>\$213,981</b>
Elimination of Vacant Positions	3/3.0 FTE	\$213,981
<b>Agency 39, Office of Human Rights and Equity Programs</b>	<b>1/1.0 FTE</b>	<b>\$147,600</b>
Eliminate Vacant Division Director Position	1/1.0 FTE	\$147,600
<b>Agency 40, Department of Transportation<sup>1</sup></b>	<b>2/2.0 FTE</b>	<b>\$520,940</b>
Transfer of Positions to Alternative Funding Source <sup>1</sup>		\$367,075
Reclassification and Elimination of Positions	2/2.0 FTE	\$153,865
<b>Agency 41, Civil Service Commission</b>	<b>1/1.0 FTE</b>	<b>\$37,600</b>
Eliminate Vacant Administrative Assistant Position	1/1.0 FTE	\$37,600
<b>Agency 42, Office of the Independent Police Auditor</b>		<b>\$27,712</b>
Reduce Funding for Vacant Temporary Position		\$27,712
<b>Agency 43, Office of the Police Civilian Review Panel</b>		<b>\$15,000</b>
Reduce Operating Budget due to Efficiencies and Cost Savings		\$15,000

## Advertised Budget Summary

Title	Positions	Reduction
<b>Agency 52, Fairfax County Public Library</b>	<b>1/1.0 FTE</b>	<b>\$251,667</b>
Eliminate Management Analyst I Position	1/1.0 FTE	\$150,000
Align Public Computers to Actual Usage		\$56,667
Transition FCPL Quarterly Branch Out Magazine to a Digital Only Format		\$25,000
Realize Savings by Moving Document Retention from a Third-Party Data Storage Vendor to the County's Financial System		\$10,000
Realize Savings by Moving to Black and White Public Copiers		\$10,000
<b>Agency 57, Department of Tax Administration</b>		<b>\$34,000</b>
Realize Savings by Moving to Black and White Mail Inserts		\$24,000
Reduce Operating Budget due to Efficiencies and Cost Savings		\$10,000
<b>Agency 67, Department of Family Services</b>		<b>\$3,632,189</b>
Align Children's Services Act Budget with Actual Spending <sup>2</sup>		\$2,250,000
Align Program Budgets with Actual Spending		\$750,000
Reduce Operating Budget due to Efficiencies and Cost Savings		\$432,569
Realize Savings from the Redesign of Lobby Staffing		\$119,620
Realize Savings Due to the Implementation of a New Health and Human Services Integrated Management System		\$80,000
<b>Agency 70, Department of Information Technology</b>	<b>9/9.0 FTE</b>	<b>\$1,783,527</b>
Elimination of Vacant Positions	9/9.0 FTE	\$1,183,527
Reduce Contracted Support		\$600,000
<b>Agency 71, Health Department</b>	<b>3/3.0 FTE</b>	<b>\$2,448,379</b>
Realize Personnel Savings Due to Recruitment and Retention Challenges		\$1,250,000
Reduce Funding for Non-Merit Personnel		\$623,752
Align 29 School Health Nurse Positions to the Fairfax County Public School Calendar		\$321,665
Eliminate 2/2.0 FTE Vacant Radiologic Technologist Positions	2/2.0 FTE	\$127,904
Eliminate Vacant Public Health Doctor Position	1/1.0 FTE	\$125,058
<b>Agency 79, Dept. of Neighborhood and Community Services</b>	<b>5/4.5 FTE</b>	<b>\$2,153,863</b>
Realize Personnel Services Savings Due to Recruitment and Retention Challenges		\$1,000,000
Reduce Operating Budget due to Efficiencies and Cost Savings		\$343,308
Close the Creekside Community Neighborhood Initiatives Site due to Low Attendance and Programming Available at the Hybla Valley Community Center		\$188,451
Eliminate 2/2.0 FTE Vacant Social Services Specialist II Positions	2/2.0 FTE	\$184,865
Consolidate the Yorkville Community Technology Program Site with the Jim Scott Community Center Site	1/1.0 FTE	\$124,319
Close the Infant Toddler Connection Park East Satellite Office		\$95,928
Eliminate 2/1.5 FTE Vacant NCS Center Leader Positions	2/1.5 FTE	\$75,492
Realize Savings in Infant Toddler Connection (ITC) Due to Maximizing Federal and State Funding		\$51,808
Close the Hayfield Secondary School SACC Site due to Low Utilization		\$51,000
Realize Savings Associated with County Leases		\$38,692

## Advertised Budget Summary

Title	Positions	Reduction
<b>Agency 80, Circuit Court and Records</b>	<b>3/3.0 FTE</b>	<b>\$207,450</b>
Eliminate 3/3.0 FTE Positions Based on Agency Efficiencies	3/3.0 FTE	\$157,450
Reduce Operating Budget due to Efficiencies and Cost Savings		\$50,000
<b>Agency 81, Juvenile and Domestic Relations District Court</b>	<b>1/1.0 FTE</b>	<b>\$268,907</b>
Realize Savings Associated with Non-Merit Personnel		\$185,000
Eliminate Vacant Probation Counselor II Position	1/1.0 FTE	\$83,907
<b>Agency 82, Office of the Commonwealth's Attorney</b>	<b>2/2.0 FTE</b>	<b>\$230,264</b>
Eliminate 2/2.0 FTE Vacant Assistant Commonwealth Attorney II Positions	2/2.0 FTE	\$212,764
Reduce Operating Budget due to Efficiencies and Cost Savings		\$17,500
<b>Agency 85, General District Court</b>		<b>\$94,443</b>
Realize Savings in Personnel Services		\$80,000
Reduce Operating Budget due to Efficiencies and Cost Savings		\$14,443
<b>Agency 90, Police Department</b>	<b>5/5.0 FTE</b>	<b>\$2,187,700</b>
Realize Savings in Overtime Spending		\$1,500,000
Eliminate 5/5.0 FTE Vehicle Maintenance Coordinator Positions	5/5.0 FTE	\$627,700
Reduce Public Outreach Activities		\$50,000
Realize Savings in the Community Chaplain Program		\$10,000
<b>Agency 91, Office of the Sheriff</b>	<b>24/24.0 FTE</b>	<b>\$2,786,728</b>
Eliminate 24/24.0 FTE Vacant Uniformed Positions due to Closing the Alternative Incarceration Branch	24/24.0 FTE	\$2,771,392
Reclass 4/4.0 FTE Correctional Health Nurse Positions to Better Address Workload Needs		\$15,336
<b>Agency 92, Fire and Rescue Department</b>	<b>10/10.0 FTE</b>	<b>\$2,919,888</b>
Implement Cross Staffing for Three Tanker Units		\$923,214
Hazardous Materials Support Unit Staffing Adjustment	6/6.0 FTE	\$549,427
Reduce Training Programs		\$494,733
Eliminate 2/2.0 FTE Safety Officer Positions	2/2.0 FTE	\$313,324
Convert 3/3.0 FTE Battalion Chiefs to Management Analysts		\$246,000
Eliminate 2/2.0 FTE Vacant Positions	2/2.0 FTE	\$176,342
Reduce Operating Budget due to Efficiencies and Cost Savings		\$53,300
Reduce Public Outreach Activities		\$50,000
Convert a Lieutenant to Management Analyst I to Better Address Workload Needs		\$47,057
Eliminate Accelerant Detection Canine Program		\$25,000
Eliminate Overtime Associated with Apparatus Committee Travel		\$23,375
Reclass Two Positions to Better Address Workload Needs		\$18,116
<b>Agency 93, Dept. of Emergency Management and Security</b>		<b>\$511,584</b>
Reduce Contracted Security Services		\$387,522
Reduce Operating Budget due to Efficiencies and Cost Savings		\$124,062
<b>Agency 96, Department of Animal Sheltering</b>		<b>\$49,000</b>
Reduce Operating Budget due to Efficiencies and Cost Savings		\$49,000

## Advertised Budget Summary

Title	Positions	Reduction
<b>Agency 97, Department of Code Compliance</b>		<b>\$207,736</b>
Realize Savings Associated with Non-Merit Personnel		\$124,736
Realize Savings in Overtime Spending		\$50,000
Reduce Operating Budget due to Efficiencies and Cost Savings		\$33,000
<b>Fund 40040, Fairfax-Falls Church Community Services Board</b>	<b>5/5.0 FTE</b>	<b>\$6,166,550</b>
Align the Employment and Day Services Program Budget with Actual Spending		\$5,500,000
Operating Savings due to Efficiencies and Cost Savings		\$500,000
Realize Savings Associated with County Lease		\$166,550
Eliminate Vacant Positions	5/5.0 FTE	\$0
<b>Fund 40045, Early Childhood Birth to 5</b>		<b>\$1,770,400</b>
Align Local Child Care Assistance and Referral Subsidy Funding to Actual Spending		\$1,720,400
Reduce Operating Budget due to Efficiencies and Cost Savings		\$50,000
<b>Fund 40090, E-911</b>		<b>\$508,918</b>
Reduce Operating Budget due to Efficiencies and Cost Savings		\$360,918
Realize Savings Associated with Personnel Services		\$148,000
<b>Fund 60000, County Insurance</b>		<b>\$163,000</b>
Realize Savings in Workers Compensation Insurance Premiums		\$133,000
Realize Savings in the Automated External Defibrillator (AED) Program		\$25,000
Realize Contract Savings Associated with the Risk Management Information System		\$5,000
<b>Fund 60020, Document Services</b>	<b>1/1.0 FTE</b>	<b>\$0</b>
Eliminate Vacant Digital Printing Analyst Position	1/1.0 FTE	\$0
<b>TOTAL<sup>1</sup></b>	<b>84/83.5 FTE</b>	<b>\$34,347,693</b>

<sup>1</sup> 3/3.0 FTE positions will be transferred from Agency 40, Department of Transportation, to Fund 40010, County and Regional Transportation Projects.

<sup>2</sup> The Children's Services Act reduction in Agency 67, Department of Family Services, is associated with a \$1,125,000 reduction in revenues, for a net General Fund decrease of \$1,125,000.

### Reserve Requirements

**\$6.88 million**

Per the Reserve Policy approved by the Board of Supervisors in April 2015 and included in the County's *Ten Principles of Sound Financial Management*, the County's reserves are targeted at 10 percent of General Fund disbursements. As part of the FY 2025 Advertised Budget Plan, all three reserves cited below are projected to remain at their target levels. General Fund reserve contributions total \$6.88 million, an increase of \$6.88 million from the FY 2024 Adopted Budget Plan.

### Revenue Stabilization Reserve

The Revenue Stabilization Reserve reached its target level of funding of 5 percent of General Fund disbursements in FY 2018. No General Fund contribution is required in FY 2025, as interest earnings are anticipated to maintain the reserve at the target.

## Managed Reserve

The Managed Reserve reached its target level of funding of 4 percent of General Fund disbursements in FY 2020. A General Fund contribution of \$6.30 million is required to maintain the reserve at the target in FY 2025.

## Economic Opportunity Reserve

The Economic Opportunity Reserve reached its target level of funding of 1 percent of General Fund disbursements in FY 2021. A General Fund contribution of \$0.58 million is required to maintain the reserve at the target in FY 2025.

## FY 2025 Budget: All Funds

All appropriated fund revenues in the FY 2025 Advertised Budget Plan total \$10.85 billion. This represents an increase of \$517.92 million, or 5.01 percent, over the FY 2024 Adopted Budget Plan. On the expenditure side, the FY 2025 Advertised Budget Plan for all appropriated funds totals \$10.36 billion and reflects an increase of \$405.27 million, or 4.07 percent, over the FY 2024 Adopted Budget Plan.

Additional details concerning non-General Fund revenues, expenditures, and positions for appropriated funds are available in the Financial and Statistical Summary Tables section of the Overview. Information on non-appropriated funds is located in Volume 2 of the County Budget.

# Advertised Budget Summary

## General Fund Disbursement and Reserve Adjustments included in the FY 2025 Advertised Budget Plan

	Community Outcome Area <sup>1</sup>	Positions	Disbursements	Associated Revenue	Net General Fund Impact
<b>Employee Pay &amp; Benefits</b>			<b>\$148,101,198</b>		<b>\$148,101,198</b>
<b>Employee Pay</b>			<b>\$63,933,132</b>		<b>\$63,933,132</b>
2.00% Market Rate Adjustment			\$23,726,160		\$23,726,160
Public Safety Merit/Longevity Increases			\$6,016,307		\$6,016,307
General County Performance/Longevity Increases			\$16,603,746		\$16,603,746
Increases Resulting from Benchmark Studies			\$17,656,854		\$17,656,854
Salary Supplements for Eligible State Employees			\$155,780		\$155,780
Board of Supervisors Salary Increase			\$146,685		\$146,685
Financial and Program Auditor Salary			\$26,877		\$26,877
Capital Facilities Recovered Costs			(\$399,277)		(\$399,277)
<b>Collective Bargaining Impacts<sup>2</sup></b>			<b>\$58,550,586</b>		<b>\$58,550,586</b>
SSPBA Contract			\$29,654,974		\$29,654,974
IAFF Contract			\$21,800,648		\$21,800,648
Impact of Collective Bargaining Agreements on Non-represented Employees			\$4,138,119		\$4,138,119
Additional Retirement Impacts			\$2,956,845		\$2,956,845
<b>Employee Benefits</b>			<b>\$25,617,480</b>		<b>\$25,617,480</b>
Retirement Rate Changes			\$31,129,244		\$31,129,244
Health Insurance Premiums and Other Benefits Adjustments			(\$5,596,764)		(\$5,596,764)
Employee Awards Program			\$85,000		\$85,000
<b>County Debt Service</b>			<b>\$11,600,000</b>		<b>\$11,600,000</b>
County Debt Service			\$11,600,000		\$11,600,000
<b>Fairfax County Public Schools Support</b>			<b>\$173,900,000</b>		<b>\$173,900,000</b>
Schools Operating Transfer			\$165,000,000		\$165,000,000
Schools Debt Service			\$8,900,000		\$8,900,000
<b>Inflationary/Contract Rate Adjustments</b>			<b>\$16,015,866</b>	<b>\$1,078,115</b>	<b>\$14,937,751</b>
Contract Rate Increases			\$13,153,248	\$1,078,115	\$12,075,133
Fuel Rate Adjustment			\$2,560,984		\$2,560,984
Trash Collection at County Facilities			\$430,000		\$430,000
<b>Contributory Adjustments</b>			<b>(\$128,366)</b>		<b>(\$128,366)</b>
Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence	ESRFV		\$117,081		\$117,081
Northern Virginia Conservation Trust	EE		\$60,000		\$60,000
Metropolitan Washington Council of Govts.	EEG		\$59,974		\$59,974
Volunteer Fairfax	CRO, LEL		\$44,572		\$44,572

## Advertised Budget Summary

	Community Outcome Area <sup>1</sup>	Positions	Disbursements	Associated Revenue	Net General Fund Impact
NOVA Parks	CRO		\$33,375		\$33,375
Northern Virginia Regional Commission	EEG		\$26,171		\$26,171
Virginia Association of Counties	EEG		\$16,813		\$16,813
Convention and Visitors Corporation	EEG		\$8,468		\$8,468
Health Systems Agency of Northern Virginia	HC		\$6,830		\$6,830
Architectural Review Board	CRO		\$5,019		\$5,019
Northern Virginia Community College	LEL		(\$1,041)		(\$1,041)
Northern Virginia Transportation Comm.	MT		(\$5,628)		(\$5,628)
Inova Fairfax County Longitudinal Study	HC		(\$500,000)		(\$500,000)
<b>Transportation</b>			<b>\$12,148,253</b>		<b>\$12,148,253</b>
Metro Operating Subsidy	MT		\$10,000,000		\$10,000,000
Fairfax Connector Subsidy	MT		\$2,148,253		\$2,148,253
<b>Information Technology</b>			<b>\$5,943,025</b>		<b>\$5,943,025</b>
Infrastructure Stabilization and Optimization	EEG		\$5,000,000		\$5,000,000
Planning and Land Use System Licenses	EEG		\$943,025		\$943,025
<b>Housing and Human Services</b>		<b>18</b>	<b>\$7,750,937</b>	<b>\$602,879</b>	<b>\$7,148,058</b>
School Readiness	LEL		\$1,720,400		\$1,720,400
Support Coordination	HC	7	\$1,258,101		\$1,258,101
Health Laboratory	HC		\$1,131,387		\$1,131,387
Affordable Housing Positions	HNL	5	\$853,688		\$853,688
New SACC Rooms at Louise Archer ES	LEL	6	\$671,465	\$402,879	\$268,586
Consolidated Community Funding Pool Performance and Leverage Requirement	ESRFV, HC		\$644,896		\$644,896
Healthy Minds Fairfax Behavioral Health Service Navigation	HC		\$446,000		\$446,000
Hypothermia Program	ESRFV		\$250,000		\$250,000
My Brother's Keeper	ESRFV		\$250,000		\$250,000
Transportation Options Programs and Services	MT		\$250,000		\$250,000
Foster Care Maintenance Rate Increases	ESRFV		\$200,000	\$200,000	\$0
Housing Equity Officer Salary	HNL		\$75,000		\$75,000
<b>Parks and Environment</b>		<b>4</b>	<b>\$6,830,409</b>		<b>\$6,830,409</b>
NOVA Parks Contribution	CRO, EE		\$3,453,458		\$3,453,458
Park Operations and Maintenance	CRO, EE		\$1,210,000		\$1,210,000
Forestry Operations	EE		\$890,000		\$890,000
Zero Waste Initiatives Program	EE	4	\$564,990		\$564,990
Bamboo Mitigation Program	EE		\$400,000		\$400,000
Sustainability Officer	EE		\$197,000		\$197,000
Mobile Nature Centers	CRO		\$114,961		\$114,961

## Advertised Budget Summary

	Community Outcome Area <sup>1</sup>	Positions	Disbursements	Associated Revenue	Net General Fund Impact
<b>Safety and Security</b>		<b>9</b>	<b>\$1,265,061</b>		<b>\$1,265,061</b>
Probation Counselor Positions	SS	4	\$534,598		\$534,598
Support Positions for the Lorton District Police Station	SS	4	\$375,654		\$375,654
Sheriff Information Technology Position	SS, EEG	1	\$175,994		\$175,994
Urban Areas Security Initiative	SS		\$93,317		\$93,317
Juror Fees	SS		\$85,498		\$85,498
<b>County Operations</b>		<b>11</b>	<b>\$2,774,625</b>		<b>\$2,774,625</b>
Positions Supporting Collective Bargaining	EEG		\$1,239,186		\$1,239,186
Local Cash Match Requirements	EEG		\$652,266		\$652,266
Mandated Election Expenses	EEG		\$475,000		\$475,000
Positions Supporting Election Functions	EEG	2	\$255,735		\$255,735
Position to Support Growing County Attorney Caseloads	EEG	1	\$102,438		\$102,438
Planning and Development Advertising Costs	EEG		\$50,000		\$50,000
Positions Supporting Department of Taxation	EEG	7	\$0		\$0
Retirement Administration Agency Support	EEG	1	\$0		\$0
<b>Reductions and Savings</b>		<b>(84)</b>	<b>(\$33,821,303)</b>	<b>\$2,181,600</b>	<b>(\$36,002,903)</b>
Business Tax Initiatives			\$1,037,763	\$2,540,600	(\$1,502,837)
Smart File System			\$19,000	\$766,000	(\$747,000)
Capital Project Savings			(\$30,373)		(\$30,373)
Other Post-Employment Benefits (OPEB) Savings			(\$500,000)		(\$500,000)
Agency Reductions		(84)	(\$34,347,693)	\$1,125,000	(\$33,222,693)
<b>Reserve Adjustments</b>			<b>\$6,881,057</b>		<b>\$6,881,057</b>
Revenue Stabilization			\$576,211		\$576,211
Economic Opportunity			\$0		\$0
Managed Reserve <i>(not included in actual disbursements)</i>			\$6,304,846		\$6,304,846
<b>TOTAL</b>		<b>(42)</b>	<b>\$359,389,128</b>	<b>\$3,862,594</b>	<b>\$355,526,534</b>

<sup>1</sup> Community Outcome Areas:  
 CRO – Cultural and Recreational Opportunities  
 EO – Economic Opportunity  
 EEG – Effective and Efficient Government  
 ESRFV – Empowerment and Support for Residents Facing Vulnerability  
 EE – Environment and Energy  
 HC – Healthy Communities  
 HNL – Housing and Neighborhood Livability  
 LEL – Lifelong Education and Learning  
 MT – Mobility and Transportation  
 SS – Safety and Security

<sup>2</sup> Collective Bargaining Impacts include employee pay and benefits.



# Advertised Budget Summary

## FY 2025 and FY 2026 MULTI-YEAR BUDGET PLAN: TAX AND FEE FACTS

Type	Unit	FY 2023 Actual Rate	FY 2024 Actual Rate	FY 2025 Proposed Rate	FY 2026 Planned Rate
<b>GENERAL FUND TAX RATES</b>					
<i>Real Estate</i>	<i>\$100/Assessed Value</i>	<i>\$1.11</i>	<i>\$1.095</i>	<i>\$1.135</i>	<i>\$1.135</i>
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57	\$4.57
<b>NON-GENERAL FUND TAX RATES</b>					
<b>REFUSE RATES</b>					
<i>Refuse Collection (per unit)</i>	<i>Household</i>	<i>\$475</i>	<i>\$490</i>	<i>\$555</i>	<i>\$610</i>
<i>Refuse Disposal (per ton)</i>	<i>Ton</i>	<i>\$70</i>	<i>\$72</i>	<i>\$79</i>	<i>\$86</i>
<i>Leaf Collection</i>	<i>\$100/Assessed Value</i>	<i>\$0.012</i>	<i>\$0.012</i>	<i>\$0.019</i>	<i>\$0.024</i>
<b>SEWER CHARGES</b>					
<i>Sewer Base Charge</i>	<i>Quarterly</i>	<i>\$40.14</i>	<i>\$44.81</i>	<i>\$49.73</i>	<i>\$52.62</i>
<i>Sewer Availability Charge</i>	<i>Residential</i>	<i>\$8,592</i>	<i>\$8,860</i>	<i>\$9,038</i>	<i>\$9,218</i>
<i>Sewer Service Charge</i>	<i>Per 1,000 Gallons</i>	<i>\$8.09</i>	<i>\$8.46</i>	<i>\$8.81</i>	<i>\$9.33</i>
<b>COMMUNITY CENTERS</b>					
McLean Community Center	\$100/Assessed Value	\$0.023	\$0.023	\$0.023	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047	\$0.047
<b>OTHER SPECIAL TAX DISTRICTS</b>					
Stormwater Services District Levy	\$100/Assessed Value	\$0.0325	\$0.0325	\$0.0325	\$0.0325
Route 28 Corridor	\$100/Assessed Value	\$0.17	\$0.16	\$0.16	\$0.16
Dulles Rail Phase I	\$100/Assessed Value	\$0.09	\$0.09	\$0.09	\$0.09
Dulles Rail Phase II	\$100/Assessed Value	\$0.20	\$0.18	\$0.18	\$0.18
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001	\$0.001
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	\$0.125	\$0.125	\$0.125	\$0.125
Tysons Service District	\$100/Assessed Value	\$0.05	\$0.05	\$0.05	\$0.05
Reston Service District	\$100/Assessed Value	\$0.021	\$0.021	\$0.021	\$0.021

Rates ***italicized and in bold*** are proposed to be adjusted in FY 2025.