Fairfax County, Virginia

FY2001

Adopted Budget Plan

1742

Citizen's Guide To The Budget

Highlights From County Executive Message

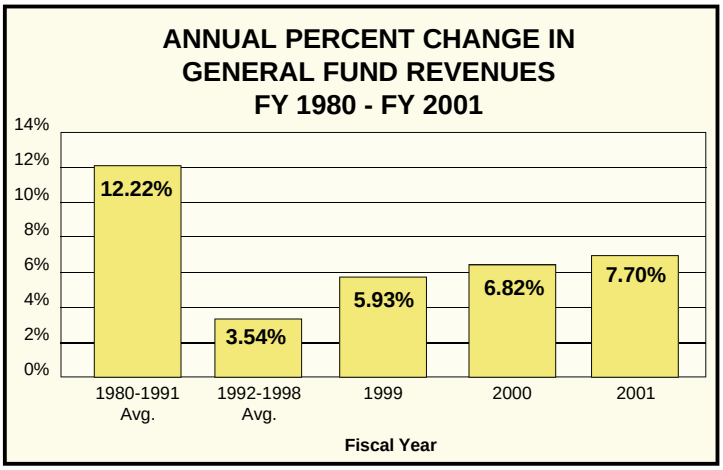
"Bolstered by a sound economy and guided by prudent financial management decisions, our organization is prepared to tackle the challenges that confront us today and will face us tomorrow."

Anthony H. Griffin
County Executive
February 28, 2000

In his budget message to the Fairfax County Board of Supervisors, County Executive Anthony H. Griffin indicated that the priorities of the FY 2001 budget include: "continuing the investments that are making our organization stronger, more accountable and more adaptable to change; increasing our investment in public education in response to our growing and changing community, and ensuring our communities are safe places in which to live. The adaptability, accountability, and strength of our organization are critical factors for our continued success in meeting community needs at a time when we face a number of unknowns, primarily associated with State funding. We spoke in last year's budget of seeds of change being planted throughout the organization—through the initiatives of our employee task forces, the strategic work of our senior management staff, and through the creative and invaluable input of our citizens, customers, and business partners in the community. Many of these seeds have now taken root and are producing positive changes in the way we provide service, communicate inside the organization, and explore initiatives. The challenges and issues we confronted in the FY 2001 budget clearly demonstrate the urgency for continued investment in making our organization stronger and more adaptable to changes occurring outside the organization."

FY 2001 Revenues

FY 2001 General Fund revenues are anticipated to increase 7.70 percent over FY 2000. This increase is consistent with, albeit slightly higher than, County revenue growth over the past several years. Although economic growth has been strong, the vitality of the current economy has not translated into significant revenue growth on the local level, primarily because property taxes make up such a large portion of local resources. Current Real Estate Tax revenues in Fairfax County comprise approximately 50.4 percent of total revenues and are the major driver of overall revenue changes. For FY 2001, the Real Estate property base is projected to increase 8.94 percent. Of this amount, 5.13 percent is due to equalization, the reassessment of existing property, and 3.81 percent is due to new construction. The increase in total equalization is comprised of a 5.13 percent increase in residential equalization and a 5.15 percent rise in nonresidential equalization. Residential properties represent approximately 70.8 percent of total value, and therefore, account for the majority of the increase in the Real Estate Tax base.



Summary of FY 2001 Adopted Budget: General Fund Statement

GENERAL FUND STATEMENT
(in millions)

	FY 2000 Revised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease)	Percent Inc/(Dec)
Beginning Balance	**$95.15**	**$55.77**	**($39.37)**	**-41.38%**
Revenue	$1,982.71	$2,135.37	$152.66	7.70%
Transfers In	$1.52	$1.68	$0.16	10.76%
Total Available	**$2,079.37**	**$2,192.82**	**$113.45**	**5.46%**
Direct Expenditures	$784.78	$819.45	$34.67	4.42%
Transfers Out				
School Transfer	$897.41	$985.23	$87.82	9.79%
School Debt Service	$89.46	$95.25	$5.79	6.47%
Subtotal Schools	*$986.87*	*$1,080.48*	*$93.61*	*9.49%*
Metro	$7.05	$12.67	$5.63	79.87%
Capital Paydown	$23.36	$19.42	($3.94)	-16.87%
Information Technology	$15.84	$18.39	$2.56	16.13%
County Debt Service	$94.61	$94.67	$0.06	0.06%
Other Transfers	$111.09	$104.74	($6.35)	-5.72%
Subtotal County	*$251.95*	*$249.89*	*($2.05)*	*-0.82%*
Total Transfers Out	$1,238.82	$1,330.37	$91.56	7.39%
Total Disbursements	**$2,023.60**	**$2,149.83**	**$126.23**	**6.24%**
Ending Balance	**$55.77**	**$43.00**	**($12.78)**	**-22.91%**
Less:				
Managed Reserve	$40.47	$43.00	$2.52	6.24%
Total Available	**$15.30**	**$0.00**	**($15.30)**	**-100.00%**

Total FY 2001 General Fund Disbursements reflect an increase of 6.24% over the FY 2000 level.

Budget Highlights

"We have developed a Model for Change that places a priority on employee and citizen involvement in future change, and it emphasizes greater accountability, greater flexibility and responsiveness, and continuous improvement within our organization."

Anthony H. Griffin
County Executive
February 28, 2000

Funding For Public Education

- **General Fund Transfer to Fairfax County Public Schools (FCPS) $985.2 million**

The FY 2001 County General Fund transfer to the Fairfax County Public Schools for school operations totals $985,231,488, an increase of $87,818,883 or 9.8 percent over the *FY 2000 Revised Budget Plan* transfer. It should be noted that this total represents an increase of $25 million over the proposed FY 2001 Advertised Budget Plan transfer of $960,231,488.

- **School Construction/Debt Service $130.0 million**

In FY 2000, authorized school bond sales were increased from $100 million to $130 million at the request of the School Board, which proposed utilizing State Lottery proceeds to support the additional debt service. This level of bond sales is expected to accelerate the pace of School construction. In FY 2001, sales of $130 million have been included contingent upon the School Board's approval of an additional allocation of State Lottery proceeds to support the additional debt service costs. Sales of $100 million per year are scheduled for FY 2002 through FY 2005. The FY 2001 General Fund transfer for Schools debt service totals $95.25 million, an increase of $5.8 million or 6.5 percent over the *FY 2000 Revised Budget Plan* level. It should be noted that the total General Fund support for School operating and debt service in FY 2001 is $1,080,482,175 which represents 50.3 percent of total General Fund Disbursements.

- **Health Department – Public Health Nurses in the FCPS $0.2 million**

Funding of $234,544 is included to support an additional 5/5.0 SYE Public Health Nurses in the Fairfax County Public Schools to continue addressing the deficiency in the desired ratio of one public health nurse to 2,000 students. Funding was also included in the FY 2000 Adopted Budget Plan for this purpose. This increase will improve the nurse/student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience.

- **Other County Funding in Support of the FCPS $41.2 million**

Other County funding in support of the FCPS totals $41.2 million in FY 2001. This includes funding of $23.6 million for Comprehensive Services Act, Head Start and School Age Child Care programs; $7.7 million to support public school nurses (including the 5/5.0 SYE new Public Health Nurses cited above) and clinic room aides for schools; $5.7 million for school crossing guards and school resource officers now assigned to all FCPS high schools, middle schools, and alternative schools; $2.4 million for athletic field maintenance and other recreation programs; and $1.8 million for other programs including fire safety, homework support services, and various programs for mentally ill and emotionally disturbed youth.

Public Safety/Court-Related Initiatives

- **Police Department Position Adjustments $1.0 million**

Funding of $1,001,105 has been included to support 18/18.0 SYE positions being created to address increased workload requirements and critical needs of various sections of the Police Department:

  - Funding of $254,051 is included for 7/7.0 SYE Public Safety Communication Assistants to assist police officers in promoting the Department's community policing initiative. In FY 2000, the Department reconfigured their shift patrols to 11.5 hours per shift to allow officers to develop ownership and accountability in the communities in which they are assigned. The Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration. This function could not be absorbed through redistribution of current staff.

- Funding of $78,656 is included for 2/2.0 SYE Probation Counselors I to provide support for the Victim Services Section based on more cases and increased workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section is expected to increase due to the recent amendment to the *Code of Virginia* which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.

- Funding of $75,460 is included for 1/1.0 SYE Information Technology (IT) Project Manager to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have a potential impact on the operation and management of the Police Department.

- Funding of $470,292 is included for 4/4.0 SYE Animal Control Officers II to address increased workload associated with the growth in Fairfax County's animal population and to address present and future staffing issues based on the increase of animal-related cases and provide complete coverage throughout Fairfax County. Since 1980, the residential population in the County has increased by 400,000 and the pet population has grown at a similar rate. Staff increases have not kept pace with the demands of a growing pet population. During FY 1999, the animal control caseload increased 47 percent, from 13,928 to 20,430, due to the consolidation of call taking and dispatching within the Public Safety Communications Center. These officers will help address this workload increase.

- Funding of $122,646 is included for 1/1.0 SYE Police Detective and associated expenses for the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Often the abuse cases involve multiple child victims, which dramatically increase the number of interviews conducted by detectives. This position will help offset this increase in case workload and enable a manageable level of cases per detective to ensure thorough investigations.

- Funding for 3/3.0 SYE Clerical Specialists to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The cost of these positions is $98,775; however, no General Fund support is required, as costs will be totally offset by a decrease in overtime expenses and will result in no net increase to the General Fund. The staff of the Central Records Division has not been increased significantly since 1989. Over that period of time, the volume of documents processed by this section has steadily increased. The current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the federal government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident-Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent.

- **U.S. Dept. of Justice Community-Oriented Policing Services (COPS) Universal Hiring Grant** **$1.7 million**

Funding has been included for the County's local cash match associated with an additional 25/25.0 SYE Police Officer positions based on the Board of Supervisors' approval of a U.S. Department of Justice Community-Oriented Policing Services (COPS) Universal Hiring Grant on October 25, 1999. These officers will support and expand community-policing activities throughout the County and will help staff the new Sully District Police Station that is scheduled to open in August 2002. This grant is for a three-year period and totals $7,729,446, of which $5,854,446 is required in local cash match and $1,875,000 will be provided from the federal government. In FY 2001, funding of $1,674,775 represents the local cash match required for this program.

Fairfax County's violent crime rate is 6 times lower than the national average

"Crime in the United States 1998"

U.S. Department of Justice

Budget Highlights

- **COPS in Schools Grant for School Resource Officers** **$0.9 million**

Funding has been included for the U.S. Department of Justice Community-Oriented Policing Service (COPS) in Schools Grant to further address the need to have police resources in County Schools, and will provide 14/14.0 SYE School Resource Officers for this purpose. These positions are responsible for handling all calls for service from the school, coordinating the response of other police resources to the school, and training the school administration in law enforcement and related areas. This grant is for a three-year period totaling $4,187,855, of which $2,437,855 is required in local cash match and $1,750,000 will be provided by the federal government. This grant application, previously approved by the Board of Supervisors, is pending federal approval. In FY 2001, funding of $930,734 has been included for the required local cash match for this program. It should be noted that the addition of these grant positions enables the County to provide a School Resource Officer in all middle schools, high schools, and alternative schools.

- **Upgrade the Live Video Capability of the Fairfax County Police Aviation Unit** **$0.2 million**

Funding of $171,286 is included to upgrade the live video capability of the Fairfax County Police Aviation Unit by providing a means of encoding Global Positioning System (GPS) information into the video picture. This funding includes $48,810 for two helicopter microtracker systems, $39,585 for a receiver site at the Massey Building, $36,798 for a receiver site at the mobile command post, $36,798 for an optional vehicle-mounted mobile receiver site, and $9,295 for mapping software. The upgrade would provide a GPS system onboard the aircraft to encode location information and automatically orient the antenna, allowing the antennas to operate at peak efficiency without staff dedicated to orientation.

- **Enhanced Emergency Medical Dispatch (EMD) Training Program** **$0.1 million**

Funding of $134,865 has been included for software and other operating costs associated with the enhanced EMD Training Program. The main purpose of the EMD Training Program is to provide call takers at the Public Safety Communications Center (PSCC) with the necessary training and certification to handle Emergency Medical Services (EMS) calls. As a significant portion of the 911 and non-emergency calls at the PSCC are EMS calls, dispatchers at PSCC can benefit from additional training related to medical emergencies.

- **Additional Positions for the Fire and Rescue Department (F&RD)** **$1.1 million**

Funding of $1,145,938 is included to support 12/12.0 SYE positions being created to address increased workload requirements and critical needs of various sections of the Fire and Rescue Department (F&RD):

  - Funding of $86,287 is included to establish 1/1.0 SYE Fire Lieutenant position. This individual will serve as the Women's Program Officer and will be charged with addressing women's issues in the F&RD such as employee retention, career development, and conflict resolution in the workplace. According to the F&RD, the percent of women firefighters within the agency has remained constant (approximately 6.0 percent from 1994 through 1999) in spite of the growth in the department. It is anticipated that this position will make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of women firefighters in the agency will grow.

  - Funding of $140,000 is included to establish 1/1.0 SYE Fiscal Administrator and 1/1.0 SYE Accountant III as part of a redesign of the Department's fiscal service structure to allow more effective management of the budget, finance, accounting, purchasing, and revenue sections. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff to efficiently address the growing workload of the organization. These positions will help address these workload issues and facilitate reorganization of the fiscal service structure.

If Fairfax County were a city, it would rank 11th in population, larger than Boston, Atlanta, or Charlotte

- Funding of $919,651 is included for 9/9.0 SYE Senior Building Inspectors and associated expenses to address the current 30-day lag time between a builder's request and the time that an inspector can be assigned to perform the necessary tests on fire protection systems mandated by the Virginia Statewide Building Code. Annual revenue from service fees will totally offset the expenditure requirements of these positions. The Building Code mandates that all fire protection systems be tested in accordance with the Code and witnessed by the Code official of the Fairfax County Fire and Rescue Department. The agency anticipates that the new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test.

- **Contract for EMS Medical Director in the Fire and Rescue Department** **$0.1 million**

Funding of $80,000 is included to compensate a medical director through a medical services contract, to provide medical direction and oversight to the 1,025 Emergency Medical Technicians (EMTs) who operate within the F&RD. This position will ensure EMT clinical competency through chart audits, scenario testing, and field observation, and will represent the Department's interest on medical issues in the community. This service is currently being provided on a volunteer basis from the medical profession; however, the time donated is insufficient to meet F&RD, industry, and medical standards. In FY 1999, EMTs responded to 77,699 suppression/injury incidents. It is anticipated that the number of incidents will increase to approximately 79,200 in FY 2000 and to 80,800 in FY 2001.

- **Animal Shelter Positions** **$0.1 million**

FY 2001 funding of $67,860 has been included for 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator. These positions are required to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities. During FY 2001, the Animal Shelter will continue to provide humane care, food, and temporary shelter for approximately 8,000 homeless animals. The Animal Caretakers will provide medical treatment for animals as prescribed by the veterinarians who participate in the "Volunteer Visiting Vet" Program, and humanely euthanize animals not adopted or claimed by their owners.

- **New Pay Plan for the Office of the Sheriff** **$0.4 million**

Funding of $373,138 is included to implement a new pay plan that provides parity between sheriff deputies and sworn Police Department personnel in terms of salary and rank structure. It should be noted that the full cost of the new pay plan is estimated to be $3,466,264. To partially offset this cost, the Office of the Sheriff will redirect $995,236 in Roll Call funding and $1,082,000 included in the FY 2001 Advertised Budget Plan for the rank restructuring program, which will not be implemented. In addition, the agency will utilize $285,646 in FY 2001 Market Pay funding, $516,551 in anticipated FY 2000 Carryover due to salary savings, and $213,693 in additional State Compensation Board Funding to help fund this initiative. The remaining total of $373,138 will be funded through the General Fund.

"Change IS occurring in Fairfax County Government. Driven by both external and internal factors, these changes are necessary for continuous improvement and essential in meeting the changing and growing needs of our residents."

Anthony H. Griffin
County Executive
February 28, 2000

Budget Highlights

- **Additional Positions for the Juvenile and Domestic Relations District Court** **$0.3 million**

Funding of $256,078 is included to support 6/6.5 SYE positions to address increased workload requirements and critical needs of the Juvenile and Domestic Relations District Court. With the exception of the Secretary I position in the new East County Probation Office, all positions cited below are eligible for up to 50 percent reimbursement from the State for salary and fringe benefits; however, State reimbursement is dependent upon funding availability. The position increases are as follows:

- Funding of $155,914 is included to support 3/3.0 SYE additional Probation Counselors II for supervision and intake services. The caseload in Domestic Relations continues to grow. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the *Code of Virginia* that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case.

- Due to the high rate of occupancy and the need for services during the overnight shift, funding of $60,129 is included for 1/1.0 SYE additional Outreach Worker II and to increase an existing Probation Counselor I position from part-time to full-time status. This increase is offset by a commensurate decrease in limited term salaries, resulting in a net increase of $0. The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement but are eligible for placement in a less secure setting are now being transferred to the LSS. The facility is designed for 12 residents, but often has as many as 20 residents at a time.

- Due to the volume of caseloads and client services, funding of $67,042 for 1/1.0 SYE Information Technology (IT) Program Manager is included to support the agency's information technology requirements. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include ensuring compatibility between the agency's system and the State's tracking systems.

- In order to address the support requirements of the new East County Probation Office, funding of $33,122 is included for 1/1.0 SYE additional Secretary I. This position is required due to the growing Probation Services workload.

- **Circuit Court and Records – Position in Land Records Section** **$0.03 million**

Funding of $32,532 is included to support 1/1.0 SYE Clerical Specialist in the Land Records Section of Circuit Court and Records to assist with the growth in the number of documents that must be processed in a timely manner. In FY 1999, this section recorded 273,343 documents, an increase of 27 percent over FY 1998, with more moderate increases anticipated in FY 2000 and FY 2001. The increased workload has been due to favorable interest rates resulting in a large number of refinancings, increased activity in the real estate market, and general population growth. The State mandates that documents presented by walk-in customers be recorded on the same day. Documents that are mailed in must be recorded within ten days. In order to allow the agency to comply with State mandates, address the increased volume of recordations, and reduce the current 90-day backlog for returning documents, an additional position is required.

Fairfax County has the fifth largest inventory of office space in the country

Source: Fairfax County Economic Development Authority

Budget Highlights

New Facilities

- **Herndon Harbor House Adult Day Health Care Facility** **$0.4 million**

Funding of $439,697 is included for 10/10.0 SYE additional positions, Operating Expenses, and Capital Equipment to support the opening of the new Herndon Harbor Adult Day Health Care Facility. The facility is projected to serve approximately 35 to 40 participants per day, and is scheduled to open in January 2001. Adult day health care facilities provide therapeutic recreation, supervision, and health care to older adults with physical, mental and/or social impairment in a pleasant, protective setting. Facilities are open from 7:00 a.m. to 5:30 a.m. Monday through Friday.

- **New and Expanded School Age Child Care (SACC) Centers** **$0.1 million**

Net funding of $98,821 is included to support 12/9.91 SYE Day Care Center Supervisors and Day Care Center Teachers associated with the School Aged Child Care (SACC) program. In FY 2001, there will be two new school-year expansion sites at Braddock Elementary School in Braddock District and Hybla Valley Elementary School in Lee District, as well as a new center at Crestwood Elementary School in Lee District. Collectively, these three sites will serve 135 additional children, of which 15 have special needs. Total funding of $449,188 is included for costs associated with SACC program expansion, partially offset by revenues of $350,367, resulting in a net cost of $98,821. The SACC program provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2001, the school-year program will provide child care for approximately 8,000 children (unduplicated count) at 124 SACC sites.

- **Pilot School Age Child Care (SACC) Center for Middle School Students** **$0.03 million**

Net funding of $33,371 and 3/2.11 SYE positions is included to support a pilot program for School Age Child Care Centers (SACC) at the middle school level. This funding will support one new center with 60 available slots. Possible school sites include Rocky Run, Holmes, Luther Jackson, and Langston Hughes because these schools have available space and indicated a high need and strong level of interest in the program. The total cost of this initiative is $111,234, to be partially offset by anticipated program revenue of $77,863, for a net cost of $33,371. The SACC middle school pilot program is designed to promote education, socialization, skill building, responsibility, and a sense of belonging among the students, as well as to support their working parents. Planned activities include on-line tutoring, music, community service projects, culinary labs, theatre exploration, graphic design, woodworking, sports, photography, SOL-related activities, and referee and lifeguard training.

Community Initiatives

- **CSA, CCAP, and Foster Care Expenditure Increase** **$4.2 million**

Increased funding of $4,212,643 is included in the Department of Family Services for the Comprehensive Services Act (CSA), Child Care Assistance Program (CCAP), and Foster Care and Adoption program areas. Adjustments in these areas are primarily due to caseload increases; a greater proportion of children requiring more intensive, and therefore more expensive services; and increases in provider contract rates. Expenditure increases for these three program areas total $13,780,834, partially offset by revenue of $9,568,191, for a net cost of $4,212,643. It should be noted that the FY 2001 Advertised Budget Plan included $3,000,000 held in reserve to address these program requirements. The $3 million reserve and an additional $1,212,643 included as part of the FY 2001 Add-On Review have been appropriated to fund these programs.

- **Reduce CCAP Waiting List by 250 Children** **$0.6 million**

The number of children on the CCAP waiting list increased from 432 in FY 1999 to 922 in February 2000. A portion of the funding discussed in the previous bullet will reduce the waiting list by 244 children, and this funding will reduce the waiting list by an additional 250, leaving 428 children on the CCAP waiting list. Funding of $1,172,571 is included, partially offset by revenue of $586,285, for a net cost of $586,286.

Fairfax County's unemployment rate of 1.4% is the lowest since 1990

Budget Highlights

The estimated population of Fairfax County will exceed 1 million persons by 2003

- **Expansion of the Healthy Families Fairfax Program** **$0.4 million**

Net funding of $433,182 and 2/2.0 SYE Public Health Nurse positions in the Health Department and 1/1.0 SYE Management Analyst II position in the Department of Family Services are provided to serve 136 additional families through the Healthy Families Fairfax program, bringing the total number of families served to 448. Healthy Families Fairfax provides educational, therapeutic, and supportive services to first-time parents, from the prenatal stage through age four, to help prevent child abuse and neglect, and promote child health. Expenditures total $541,477, partially offset by State and federal revenue of $108,295, for a net cost of $433,182.

- **Expansion of School-Based Youth and Family Substance Abuse Programs** **$0.4 million**

An increase of $400,000 and 8/8.0 SYE positions is included in the Community Services Board (CSB) Alcohol and Drug Services to expand school-based youth and family substance abuse programs. One program these funds will support is the expansion of the Prevention Resiliency Program to all alternative high schools. This program has shown substantial positive results in addressing youth substance abuse in Fairfax County.

- **Additional Funding for Respite Services** **$0.04 million**

An increase of $40,000 in CSB Mental Retardation Contract Services is included to fund additional respite services for caregivers supporting individuals with mental retardation. It should be noted that total funding of $226,417 is included in FY 2001 for contracted respite services for individuals and families with mental retardation.

- **Interfaith Community Liaison** **$0.2 million**

Funding of $159,990 is included to support 1/1.0 SYE Management Analyst III position and 1/1.0 SYE Administrative Assistant in the Department of Systems Management for Human Services (DSMHS) to establish an Interfaith Community Liaison function. On October 11, 1999, the Board of Supervisors directed the County Executive to develop an approach to provide formal support to the Countywide network of faith communities known as "Faith Communities in Action." This new public/private partnership between government, non-profit organizations, and the ecumenical faith community is designed to nurture collaborative partnerships, provide support in leveraging resources, and collectively meet the needs of the community through improved service provision.

In addition, the Citizens' Academy Initiative has been merged with the Interfaith Community Liaison function. The purpose of the Citizens' Academy Initiative is to develop and implement training, educational, and information dissemination opportunities designed to enable County residents to learn more about their local government, develop leadership skills around issues of concern in their individual communities, and broadly expand citizen participation in Countywide and neighborhood affairs.

- **Funding for Consolidated Community Funding Process** **$7.7 million**

In FY 2001, there will be a total of $7,692,956 available for the Consolidated Community Funding Pool process, of which $5,820,176 will be in Fund 118, Consolidated Community Funding Pool, and $1,872,780 will be in Fund 142, Community Development Block Grant. The FY 2001 allocation to Fund 118 represents an increase of $586,127 or 11.2 percent to support additional community needs. This funding will be leveraged by community-based agencies through strategies such as cash-match from other non-County sources, in-kind services from volunteers, or contributions from businesses, the faith community, and other sources. Based on Board action in FY 2000, the awards are now granted for a two-year period. The Consolidated Community Funding Advisory Committee will evaluate the success of the two-year award approach and make a recommendation to the Board of Supervisors in advance of the FY 2003 awards.

Budget Highlights

- **Park Authority – Athletic Field Maintenance Positions** **$0.2 million**

Funding of $236,109 is included to address significant workload increases in the Park Authority due to the addition of new athletic fields and extensive upgrading of existing fields. These funds will support the addition of 3/3.0 SYE Laborers III and 2/2.0 SYE Laborers II that will provide critical support to the maintenance of the Park Authority's athletic fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by 4 weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff have been added since 1977.

- **Increased Funding for Youth Sports Subsidy and Youth Sports Scholarship Program** **$0.05 million**

An additional $50,000 is included in the Department of Community and Recreation Services to increase the Youth Sports Subsidy from $170,000 to $195,000 to address the higher costs associated with referees and officials for youth sports, and to increase the Youth Sports Scholarship program from $25,000 to $50,000. This program enables low income and economically disadvantaged youth to participate in sports activities.

- **Match for Partnership for Youth Program** **$0.05 million**

An amount of $50,000 is included for the County's Partnership for Youth Program to match State grant monies for the youth mentoring program.

- **Additional Funding for the Vienna Teen Center** **$0.02 million**

Additional funding of $20,000 is included for operational costs associated with the Teen Center located in the basement of the Vienna Community Center. This funding will provide support for the expansion of teen programs, activities and special events, and staff required for planning, implementing and supervising the expanded operations. It should be noted that a contribution of $20,000 was already included in the FY 2001 Advertised Budget Plan to assist the Town of Vienna in the operation and improvement of the center. With these additional funds, the total County's FY 2001 contribution to the Vienna Teen Center is $40,000.

- **Reston-Lake Anne Revitalization Study** **$0.05 million**

Funding in the amount of $50,000 is included for consultant services to produce a revitalization study for the Lake Anne area of Reston. The study will include strategies for "neighborhood" revitalization for the residential area as well as repositioning the Lake Anne commercial area, both of which have declined in recent years.

- **Funding for the Reston Historic Trust** **$0.02 million**

An amount of $20,000 is included to continue the public-private partnership between the County and the Reston Historic Trust to assist with the operational costs of the Reston Museum located at Lake Anne Plaza in Reston. The Museum is a focal point in the community for hosting lectures, special events, weekend programs, and providing exhibits that depict Reston's past and future.

- **Funding in Support of the Proposed Fort Belvoir National Army Museum** **$0.03 million**

An amount of $25,000 is included to support lobbying efforts to establish the National Army Museum at Fort Belvoir in the Mount Vernon area. The funding would cover expenses such as postage, preparation of a brochure, reproduction costs, videos, and other related activities or materials. It is anticipated that such a facility would benefit the County and the Northern Virginia area by increasing tourism throughout the area.

During the 1990s, Fairfax County businesses added more than 140,000 jobs

Source: Dr. Stephen Fuller, George Mason University

Budget Highlights

Transportation-Related Initiatives

- **Senior Transportation Initiative** **$0.5 million**

FY 2001 funding of $478,361 and 1/1.0 SYE position have been included in the Department of Transportation to support the Senior Transportation Initiative. The goals of this program are to improve the marketing of public transit services to seniors, establish a hotline to answer seniors' questions about transportation options in the County, improve coordination between transit planning and public transit entities, develop a network of volunteers and organizations to provide transportation to seniors, establish a Pilot Taxi-Cab Voucher Program to subsidize taxi costs for seniors, and establish a pilot program to expand the FASTRAN Dial-a-Ride program. While there is some community support available through volunteer, ecumenical, and private sector services, these services are frequently available only in limited areas of the County and have strict eligibility criteria.

- **Department of Transportation Positions** **$0.3 million**

Funding of $262,336 has been included to support 5/5.0 SYE positions to address increased workload requirements and critical needs in the Department of Transportation:

- Funding of $48,704 is included to support 1/1.0 SYE Transportation Planner II to ensure that requests for traffic calming, multi-way stops, $200 fine signs, and other residential traffic operations programs are addressed in a timely manner. These activities require substantial coordination with other County agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. For example, while there have been no staffing changes in this Division since FY 1993, the number of households in Fairfax County increased by 18 percent between 1990 and 1999. In addition, the number of registered vehicles in Fairfax County increased 26 percent between 1987 and 1998. These increases in population and traffic require additional staff time dedicated to transportation planning to ensure that the travel needs of County citizens are met.

- Funding of $57,158 is included for 1/1.0 SYE Transportation Planner II in the Transportation Planning Division to accommodate increased proffer tracking needs. Tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually, but this division does not currently have any staff dedicated solely to this effort.

- Funding of $106,816 is included for 2/2.0 SYE positions (one Transportation Planner II and one Transportation Planner I) to address increasing budgetary and financial workload and customer relations. The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR bus system. Service administered by the Transit Operations Cost Center has doubled over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service, the opening of the Herndon-Monroe Park-and-Ride, and the Tysons WestPark Transit Center have resulted in substantially increased workload demands for the Division. Despite these increases in workload, staffing levels have remained constant since FY 1995.

- Funding of $49,658 is included for 1/1.0 SYE Accountant II to address the numerous administrative components that have accompanied program expansion in the Department of Transportation. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four new cost centers, and expanded intra-agency billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent.

In the last decade, Fairfax County added approximately 14,000 residents annually

- **Funding for Metro Operations** **$12.7 million**

The County General Fund requirement for Metro in FY 2001 is $26.7 million. The requirement will be met with $12.7 million in General Fund dollars, $13.9 million in General Obligation Bonds, and approximately $100,000 in balance anticipated to be available from FY 2000. The General Fund support will continue the Springfield Circulator Bus Service, previously funded by a non-recurring grant and local match. In addition, funding is provided for increases in the WMATA General Manager's Proposed Budget. The WMATA General Manager proposed the following expansion items: continuation of the Tysons-Bethesda service previously funded by a non-recurring grant, extended rail service on weekends, subsidized bus fares on selected routes to encourage rail ridership, additional rail station parking shuttle service, additional bus service for regional routes, and enhanced marketing. These expansion initiatives will be considered by the WMATA Board during its review process prior to May 2000. Final adjustments will be made at the FY 2000 Carryover Review, upon consideration and final approval of the WMATA budget, contingent upon Board of Supervisors' review and approval.

- **County Transit Funding** **$15.9 million**

The County funding requirement for County Transit Systems in FY 2001 is $15.9 million. This funding, in conjunction with $3.9 million in State funds, will support continued service on current FAIRFAX CONNECTOR routes and the continuation of the Dulles Corridor Express Bus Service. Funding has also been provided to continue the bus fare buydown program for selected routes to ensure that fares do not exceed $.50. In addition, $1.2 million in additional state aid and gas tax receipts will be transferred from Metro Operations to support service enhancements for the FAIRFAX CONNECTOR, including fare simplification and the continuation of service expansions approved by the Board of Supervisors on June 7, 1999. These expansions include additional trips on selected routes in the Huntington Division, as well as the addition of cross-County service.

Information Technology-Related Initiatives

- **Information Technology (IT) Related Funding** **$18.4 million**

FY 2001 IT-related project funding totals $25,339,844. Of this amount, $20,033,266 is reflected in Fund 104, Information Technology, with $18,393,266 being transferred from the General Fund, $440,000 collected from the State's Technology Trust Fund, and $1,200,000 projected from interest earnings. The remaining $5,306,578 is reflected in Fund 120, E-911, and represents a portion of revenues from E-911 Emergency Telephone Service Fees to support public safety communication upgrades.

In order to prioritize the $35 million in requests received from agencies, project consideration was guided by the information technology priorities established by the IT Senior Steering Committee. These priorities include:

- **Mandated Projects** **$0.1 million**

  Mandated enhancements are improvements or alterations to software and/or hardware that are directed by the Board of Supervisors, the Commonwealth of Virginia, the federal government, and various court systems in these jurisdictions. Funding in the amount of $93,000 is provided for a project mandated for the Juvenile and Domestic Relations District Court system that will provide an automated interface between the County and the Commonwealth's Juvenile Justice Information System to permit transmission and retrieval of data.

Fairfax County has one of the highest concentrations of technology firms in the country

Budget Highlights

"Fairfax County is on the leading edge of e-government, with a public access system that is increasing its capabilities each month enabling more citizens to transact business on-line, rather than standing in line."

Anthony H. Griffin
County Executive
February 28, 2000

- **Investments to Complete Projects** **$6.0 million**
  Funding is required to meet contractual obligations to complete major technology initiatives undertaken in previous years and to complete the County's initial investment. Funding of $2.2 million will support the addition of the remaining applications (special exceptions, special permits, and variances) not currently available on the Zoning and Planning System (ZAPS) system, as well as make improvements to the existing system and provide management reports to track productivity and workload. Funding of $1.0 million is included in FY 2001, based on cost requirements, to fully fund the computer-assisted mass appraisal (CAMA) project, which represents the final phase of the Tax Systems Modernization Project. In addition, funding of $0.4 million has been included for several improvements to the County corporate financial systems. Another multi-year project scheduled for completion in FY 2001 is the Integrated Library System. This final phase, funded at $1.5 million, will replace current library business applications with an upgraded version, and provide Windows NT LAN services in all libraries for network printing, file storage and sharing, and remote management of resources. Public network workstations will allow library users to maximize the information retrieved from the Fairfax County Public Library and remote sources. Funding of $0.9 million is also provided to continue the investment in the Circuit Court's Land Records Application Systems for continued data conversion, lease purchase payments of system equipment, and system enhancements for Courts Public Access Network (CPAN) integration. System enhancements will include e-commerce, new equipment, and State-mandated changes.

- **Projects that Enhance Customer Access to Services** **$2.0 million**
  Several projects are funded in FY 2001 that provide convenient public access to information and services 24 hours a day, 7 days a week, including various Internet, Kiosk, and Interactive Voice Response (IVR) projects. Funding of $0.9 million is included to enhance the functionality of County services on the Internet through IVR projects and Information Kiosks. Funding of $0.3 million is included for a project that will provide citizens direct on-line vehicle registration capability. Funding of $0.8 million is included for access to the Geographical Information Systems (GIS), that provides the County and its citizens the means to electronically access, analyze, and display land-related data.

- **Technology Projects with Countywide Application** **$2.5 million**
  Several projects have technology that can be utilized across organizational boundaries due to their functional capability, thus providing increased benefits to the County. Funding of $0.9 million is included for completion of a workflow management technology to automate current manual processes of sharing data across agencies. Funding of $0.3 million is included for a vendor and contract management system that will replace VUWRS, a 26-year-old payment system for client services. In addition, funding of $0.3 million is included to complete development of a decision support system which will allow data to be extracted from existing Human Services systems and compiled into a single database for use in planning, forecasting, trend analysis, and reporting. Funding of $0.3 million is included to expand the County's existing contract with LaserFische to acquire imaging software and necessary hardware, with the goal of eliminating the hardcopy of documents where possible, and making retrieval of imaged documents easier. Funding of $0.2 million is included to purchase a comprehensive software distribution and desktop systems management solution to manage the County's continuing growth in the deployment of client/server applications and desktop technical support requests. In order to ensure accountability and enable continuous improvement of services, funding of $0.2 million will support the purchase of an automated database to manage, analyze, and graphically present the large volume of data on agency performance that is annually collected as part of the performance measurement program.

- **New Projects** **$3.8 million**
  Along with several smaller new projects, two significant new projects were funded in FY 2001. Funding of $1.9 million has been included for a new, three-year project that will fund the conceptual design, business process redesign, commercial-off-the-shelf (COTS) package acquisition, acceptance testing, training, conversion, and implementation of a Human Resources Information System. In addition, funding of $0.8 million is included to fund a comprehensive study of the County's telecommunications systems and services operation.

- **Infrastructure Projects** **$5.7 million**
  FY 2001 funding has been provided to fund necessary infrastructure improvements and other short-term initiatives sponsored by the Department of Information Technology that will promote greater information system efficiencies. To ensure that the County's network infrastructure will meet future systems needs, funding of $1.1 million for modernization initiatives has been included for the Enterprise Technology Center (ETC), which includes all activities accomplished in the computer room, as well as supporting hardware and software on all platforms. Funding of $0.9 million is included to provide for the replacement or conversion of Countywide existing applications that have become obsolete. Funding of $0.4 million has been included to provide for information technology training in recognition of the challenges associated with maintaining skills at the pace of technology changes and to ensure that the rate of change in information technology does not outpace the County's ability to maintain proficiency. In addition, funding of $2.3 million is provided to provide County staff the latest version of the MS Office suite to maintain a common communications platform and software standard throughout the County to facilitate the easy exchange of information through adherence to the common standards. The County cannot upgrade with every new software release, but it is necessary to do so with certain major releases, such as MS Office, to ensure compliance with licensing requirements and to obtain technical support.

- **Public Safety Communications Network** **$5.3 million**
  Funding of $5.3 million is included to continue the process of upgrading and replacing the County's Public Safety Communications Network (PSCN). Funding for this project is provided from E-911 fees. The network is vital for ensuring immediate response to emergencies, and replacement is necessary to maintain performance, availability, reliability, and capacity for growth in County population. The PSCN supports emergency communications of the Police, Fire and Rescue, and Sheriff's departments, including public safety call taking (E-911), dispatching, and affiliated communications activities. Two major technologies are utilized, including a Computer-Aided Dispatch (CAD) system that provides mobile data communications and a wireless radio network for voice communications.

- **Information Technology – Funding for Positions** **$0.5 million**

Funding of $456,238 has been included to support 7/7.0 SYE positions to address increased workload requirements and critical needs in the Department of Information Technology:

- To centralize and strengthen Countywide Internet/Web policy and capability, 5/5.0 SYE positions will be added in FY 2001 to provide staff resources to design and support a scalable, more robust, and protected architecture, and to aid agencies with Web-enabling their applications that directly support services they provide to the public. Funding of $311,646 is included to support these positions. This is in direct response to the growing demand for Internet-based transaction processing, which facilitates 'e-government' or direct public access to government information and services— provided cost-effectively, anytime, anywhere. Early capabilities include tax and fee payment transactions, some building permit and inspection capabilities, and GIS functionality on the Web—to provide easier public access to maps and other geographically-based, rich data sources.

- Funding of $82,825 is included for 1/1.0 SYE Program Director I to bring focus to the exploration of emerging technologies that have utility for the entire County government. The position will support efforts to analyze imaging and workflow technologies to achieve a flexible software and hardware environment that is sufficient to meet needs for data sharing, moving work through processes, and instant document storage and retrieval through or within various department business processes. Through these technologies, over time, the County will be able to streamline work and administratively-intensive processes, improve productivity, and reduce reliance on paper.

- Funding of $61,767 is included for 1/1.0 SYE Information Technology Educator III in the Technical Support Center due to the ongoing Countywide migration to PC and LAN-based office productivity and enterprise e-mail systems. This individual will assist in responding to the additional volume of help requests while maintaining the current level and quality of service.

Fairfax County has a growing core of Internet backbone and service providers that route more than half the world's Internet traffic through Fairfax County

Source: Fairfax County Economic Development Authority

Budget Highlights

Business Operations

- **Real Estate Tax Relief for the Elderly and Disabled** **$1.9 million**

As part of the FY 2001 Budget, the Board of Supervisors approved a two-year plan to expand the Tax Relief Program for the Elderly and Disabled. In FY 2001, the allowable cap on gross household income in order to qualify for tax relief is increased from $40,000 to $46,000. The FY 2001 program provides 100 percent exemption for elderly and disabled taxpayers with gross income of $35,000 and below. Eligible applicants with incomes between $35,001 and $40,000 are provided with 50 percent exemption, and those with incomes of $40,001 to $46,000 are provided with 25 percent exemption. The allowable asset limit of $150,000 for all ranges of tax relief was not changed. The Tax Relief Program is projected to reduce the Real Estate assessment base in FY 2001 by $750,761,931, which represents a revenue reduction of $1,850,000. In FY 2002, the income thresholds to qualify for Real Estate Tax relief are projected to be: less than $40,000, 100 percent exemption; $40,001 to $46,000, 50 percent exemption; and, $46,001 to $52,000, 25 percent exemption. Once fully implemented in FY 2002, the total revenue loss is estimated at $3.7 million.

- **Community Services Board (CSB) - Special Education Graduates** **$1.3 million**

An amount of $1,267,394 is included to provide vocational, case management, and transportation services to 87 new special education graduates of the Fairfax County Public Schools. Of this amount, $898,585 is required to purchase various vocational services for the new graduates, $325,360 is included to provide FASTRAN transportation services, and $43,449 is required to establish 1/1.0 SYE Mental Health Therapist I position to coordinate services for the new graduates as well as provide needed counseling and other individualized personal guidance and assistance. Including the June 2000 graduating class, it is estimated that funding of approximately $13 million is included in the CSB budget to provide services for approximately 800 former and current special education graduates. This amount represents over 20 percent of the proposed FY 2001 General Fund Transfer to CSB.

- **Library - Centreville Library Upgrade/ Additional Funds for Books and Materials** **$1.1 million**

An amount of $388,905 is included for the final phase of a three-year-plan to upgrade the Centreville Library's materials collection to regional status. In addition, an increase of $409,121 is included to provide for the purchase of additional books and materials, and an increase of $300,000 is included to expand the collection of homework support materials for school children and to purchase books and materials printed in foreign languages. It should be noted that the total FY 2001 appropriation for books and materials is $6,232,156, an increase of 12.8 percent over the *FY 2000 Revised Budget Plan* total of $5,523,035.

- **Increased Funding for Soil Mapping Program** **$0.2 million**

Additional funding of $180,000 is included for the Northern Virginia Soil and Water Conservation District (NVSWCD). Of this total, $160,000 will support the County's soil mapping efforts and $20,000 is included to match State monies that will allow NVSWCD to employ a Watershed Specialist full-time. It should be noted that this additional funding results in a total FY 2001 contribution of $410,957.

- **New Voting Machines** **$1.0 million**

Funding of $1.0 million will provide for the first year of a five-year plan to replace 835 voting machines with touch screen electronic voting machines. Currently, 75 percent of the voting machines are 13 years old and are becoming increasingly expensive to store, program, and maintain. The new touch screen technology requires a fraction of the storage space, costs less to set up and maintain, has enhanced features for disabled voters, and can transmit returns electronically with simultaneous Internet display capability. Use of the new machines will result in savings of $60,000 per election, as 2 to 4 election officers per precinct will not be needed.

- **Department of Administration for Human Services – Technical Support Positions** **$0.3 million**

Funding of $336,153 is included to support 5/5.0 SYE Programmer Analyst I positions in the Department of Administration for Human Services to provide direct support for human services agency requests for computer equipment maintenance and support. The industry standard for computer workstation support is approximately 100 PCs per support technician. Currently, the ratio in Human Services is approximately 315 workstations per technician. Funding these positions will decrease the ratio to 1 technician per 222 workstations.

Assessed value of the average home in Fairfax County in FY 2001 is $205,753

- **Affordable Housing Investment Fund** **$2.0 million**

Funding of $2,000,000 is included to establish an affordable housing partnership program to facilitate the preservation and development of affordable housing throughout the County. This funding will allow for significant leveraging of additional non-County revenue estimated at $7.5 million. The Department of Housing and Community Development and the Fairfax County Redevelopment and Housing Authority (FCRHA) will jointly develop the program to provide a "one stop shopping" source for non-profits and other developers of affordable housing.

- **Funding for Land Acquisition Costs for the Sacramento Community Center** **$0.3 million**

An amount of $348,750 is included to provide funding for land acquisition associated with the Sacramento Community Center. This level of funding, in addition to previously approved FY 2000 CDBG Set Aside funding of $231,250, will provide for land acquisition and demolition of unsafe fixtures on the site. The new facility will provide services geared to the needs of low and moderate income youth along the Richmond Highway corridor, including social and recreational programs operated by the Fairfax County Department of Community and Recreation Services. The Fairfax County Redevelopment and Housing Authority (FCRHA) is currently pursuing the acquisition of the property located in the Route One Rehabilitation District and in proximity to the Richmond Highway Commercial Revitalization Area.

- **Department of Housing and Community Development – Financial Support Positions** **$0.3 million**

Funding of $255,483 is included in the Department of Housing and Community Development General Fund for 5/5.0 SYE positions including 1/1.0 SYE Accountant III, 1/1.0 SYE Accountant I, 1/1.0 SYE Management Analyst I, and 2/2.0 SYE Account Clerks II. These positions are required due to increased reporting requirements for County agencies, regulatory agencies, limited partnerships, and creditors. In the FY 1999 audit findings report, County auditors strongly recommended additional positions and the development of a formal plan to improve the timely and accurate reporting and management of financial resources. Funding these positions will allow the Department to appropriately train and cross-train staff, meet year-end requirements, post entries and adjustments in a timely manner, and process routine transactions without delay.

- **Office of the County Executive - Audit Support Position** **$0.06 million**

Funding of $61,392 is included to support 1/1.0 SYE Auditor III in the Internal Auditor's office in the Office of the County Executive to meet demand for increased internal audit capacity in the County. This office is responsible for the provision of internal audits for assessment of specific programs within the County, including management review in the areas of revenue collection, procurement, capital construction, financial reporting, electronic data processing, and legally mandated audits. The County's most recent audit completed by the external auditors strongly recommended that additional internal staff be added to Internal Audit based on current workload requests and risk assessment.

- **Training Investments** **$0.8 million**

Additional funding of $817,524 is included for training investments to address requirements associated with certification/recertification, mission essential requirements, performance management training, employee tuition assistance, and information technology training. Included in this amount is funding to continue the career development program designed to foster information technology (IT) professionals and a coordinated career and leadership development program.

Compensation-Related Adjustments

- **Changes to County Compensation Plan** **$11.1 million**

FY 2001 marks the initiation of a significant change in the County's compensation program. In order to attract and retain the most qualified staff, employee salaries need to be made more competitive with the market. The County's compensation system also must increase employee accountability and recognize and reward the highest performing employees. Fairfax County employees are the key to quality service provision and represent the most direct link to citizens and the community at-large. They are the County's means of service delivery and a main source of service improvements and innovations. The new compensation program includes several linked components that total $35.8 million, an increase of $11.1 million over the FY 2000 level. The revised compensation program is funded entirely within the Budget Guidelines established by the Board.

The percentage of residents who live and work in the County has increased to 51 percent

Budget Highlights

The County's compensation system must increase employee accountability and recognize and reward the highest performing employees

- **Market Pay and Benefits Study:** The results are in from the Fairfax County Market Pay and Benefits Study, conducted for the County by an outside consultant. As a result of the Study, all County employees are recommended to receive an across-the-board cost-of-living/market rate adjustment of 2.5 percent. In FY 2001, $14.5 million is included to fund this adjustment. In addition, employees in a total of 436 classes (out of approximately 700 classes) that were found to be well below the market are recommended to receive an additional 2.0 percent or 4.0 percent increase and will be moved to the correct pay range. In FY 2001, $8.2 million is included to fund these adjustments. The study, which included responses from 17 area public and private employers, and additional data from other customized local surveys as well as national databases, will enable the County to compete in the very tight labor market. The last comprehensive County pay adjustment based on market data was approved in 1990.

- **Pay for Performance:** Starting in FY 2001, Pay for Performance will replace the merit increment system for all merit employees except uniformed public safety personnel. In FY 2001, $10.9 million is included to fund Pay for Performance. Under the merit system, only 40 percent of all employees were eligible for raises in a given year. All other employees were in either in hold steps or had reached longevity. Under Pay for Performance, hold steps and longevity are eliminated. Under the new system, all merit employees will be eligible for increases of 0, 3, 5, or 7 percent based on their performance ratings until they reach the top of the scale for their pay grade. Employees at the top of their pay scale will be eligible for annual bonuses of 0, 3 or 5 percent. Pay scales will be reviewed against the market annually and adjustments to the overall grade range will be made as necessary.

- **Step Increments for Uniformed Public Safety Personnel:** Funding of $1.5 million is included for step increments for uniformed public safety employees.

- **Market Study Pay Adjustment for Uniformed Classes:** Funding of $0.7 million is included as a result of a position class appeal related to the market pay study. This increase is associated primarily with an adjustment for Firefighter I, Firefighter II, and Master Firefighter classes based on hourly pay comparisons.

- **Health Insurance Costs** **$3.8 million**

In FY 2001, group health insurance premiums total $28,911,370, an increase of $3,836,456 or 15.3 percent over the *FY 2000 Revised Budget Plan*. Health insurance premiums increase primarily as a result of anticipated increases of 15.0 percent for the self-insured program and the County's health maintenance organizations (HMOs). Employees in the County's self-insured Blue Cross/Blue Shield plan experienced a 15 percent increase in FY 2000, the first increase in premiums since FY 1994. Health costs nationwide continue to rise after a few years of stability due primarily to increased utilization and the rising cost of prescription drugs. As this trend is projected to continue, future cost increases are anticipated.

Capital Construction Program

*An amount of **$27.8 million** is included for County Paydown construction in FY 2001 and is directed to the most critical projects. Details of the major projects include:*

- **County Maintenance Projects** **$4.4 million**

In FY 2001, funding in the amount of $4,440,000 will continue to provide a consistent level of maintenance funds to address priority requirements at County facilities. Of this total, an amount of $3.46 million will provide general maintenance funds including: carpet replacement ($800,000), HVAC/electrical replacement ($1,250,000), roof repair and waterproofing ($410,000), parking lot resurfacing ($500,000), and fire alarm replacement ($150,000). The County maintenance budget also includes funding for miscellaneous building repairs or ongoing requirements throughout the fiscal year ($350,000). These miscellaneous requirements include but are not limited to remodeling, reconfiguration of office space, vandalism damage removal, plumbing repairs, painting, and other emergency repairs. In addition, $200,000 is included for recurring maintenance of capital improvements associated with the Commercial Revitalization Program, $600,000 for the replacement of elevators at the Massey Building, $100,000 for Americans with Disabilities Act compliance at County facilities and $80,000 for the generator replacement program.

Budget Highlights

- **Park Maintenance Projects** **$2.0 million**

FY 2001 funding in the amount of $1,975,000 has been included for Park maintenance at non-revenue supported Park facilities. This funding level includes: general park maintenance or major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment ($605,000); grounds maintenance ($800,000); and minor routine preventive maintenance ($470,000). These routine repairs include: the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems. In addition, funding of $100,000 is included to continue the implementation of ADA compliance at Park facilities.

- **Athletic Field Maintenance and Development** **$2.1 million**

FY 2001 funding in the amount of $2,077,612 has been included for athletic field maintenance. In recent years, athletic field maintenance has been identified as a critical need. An effort has been made to provide continuous maintenance to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. These maintenance efforts will improve safety standards, improve playing conditions, and increase user satisfaction. Specific funding levels in FY 2001 include:

- Funding of $100,000 is included to continue the replacement and upgrading of Fairfax County Public Schools boys' baseball field lighting systems used by numerous County organizations. FY 2001 funding provides for lighting improvements for varsity baseball fields at Mount Vernon and Oakton high schools. This effort is being coordinated by the Department of Community and Recreation Services.

- Funding of $100,000 is included to continue adding lights on Fairfax County Public Schools athletic fields used for girls' softball. Staff from the Department of Community and Recreation Services have been working with representatives from Fairfax Athletic Inequities Reform (FAIR) and coordinating with the Fairfax County Public Schools and the Fairfax County Park Authority to identify, prioritize, and develop proposed plans for addressing girls' softball field lighting requirements. FY 2001 funding provides for lighting improvements on junior varsity softball fields at Edison and Madison high schools. This effort is also being coordinated by the Department of Community and Recreation Services.

- Funding of $200,000 associated with the Girls' Fast Pitch Softball Action Plan is included in FY 2001. This Plan establishes a separate annual recurring fund in the amount of $200,000 a year for five years in an effort to spread the costs for small project maintenance and improvements to various girls' fast pitch softball fields throughout the County as requested by Fairfax Athletic Inequities Reform (FAIR). These fields include both Fairfax County Public Schools and County/ Parks fields. FY 2001 represents the third year of the five-year program. This effort is being coordinated by the Department of Community and Recreation Services.

- On July 1, 1999, the County announced the establishment of the Field Improvement and Maintenance Program for Fairfax County Public Schools athletic fields. This program allows interested organizations to submit project proposals for field maintenance (i.e., aeration, mowing, equipment repair, safety concerns) or improvements (i.e., new field development, grading, sodding, erosion control, irrigation, lighting) to the Athletic Council. Included in some project proposals are matching fund components. Organizations can provide funds to match or exceed the County's maximum contribution of $20,000 per project. Organizations that submit proposals without a matching fund component can receive up to $10,000 per project. Over 118 project proposals were received in FY 2000. Based on continued positive response from County organizations, FY 2001 funding includes $400,000 for athletic field maintenance matching funds and $400,000 for athletic field maintenance non-matching funds to continue to develop and maintain prioritized athletic field projects. This effort is being coordinated by the Department of Community and Recreation Services.

"To equip our organization to respond better to shifting priorities and changing needs, and to support our efforts to improve the quality and efficiency of our services, investments must continue to be made in services, employees, and infrastructure."

Anthony H. Griffin
County Executive
February 28, 2000

Budget Highlights

Out of more than 25,000 jurisdictions nationwide, Fairfax County is 1 of 33 to achieve a AAA bond rating from Moody's, Standard and Poor's, and Fitch

- Funding of $877,612 is included to support general maintenance at designated Fairfax County Public Schools athletic fields. This maintenance effort includes consistent mowing frequency of 28 times per year at designated school sites and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among all athletic fields, improve playing conditions and safety standards, and increase user satisfaction. This effort is being managed by the Park Authority; however, all field maintenance will be coordinated between the Park Authority and the Department of Community and Recreation Services.

- **Forensics Facility** **$4.0 million**

An amount of $4,000,000 has been included for a new Forensics Facility for the Police Department. The Forensics Facility will include technical and forensic units such as the Crime Scene Section, NOVARIS, and the Computer Forensic Unit. In FY 2000, initial funding of $1,500,000 was provided for land acquisition and design. FY 2001 funding has been provided for construction costs to complete the facility.

- **Land Acquisition Reserve** **$2.0 million**

FY 2001 funding in the amount of $2,000,000 provides monies earmarked for the acquisition of land or open space preservation for future County facilities and capital projects. Without this reserve, the County may find it difficult to submit competitive bids or take advantage of opportunities to acquire available land or open space in the current market.

- **Commercialization Revitalization/Blight Abatement Program** **$1.5 million**

FY 2001 funding of $1,500,000 is provided for the continuation of commercial revitalization efforts and the Housing Assistance Program. Funding of $1,150,000 has been included to address current program needs in the following revitalization areas: Richmond Highway/Kings Crossing predevelopment, Route 1 Façade Improvement, Gallows Road Streetscape, and Commerce Street predevelopment, as well as staffing and other efforts associated with revitalization projects. The Spot Blight Abatement Program is funded with $150,000 for initial demolition services on blighted properties until appropriate costs can be determined. Funding of $200,000 is included for rehabilitation and renovations at the following Housing projects: Mondloch II, McLean Hills, Chatham Town, and Lincolnia.

- **Braddock District Supervisor's Office** **$1.3 million**

FY 2001 funding in the amount of $1,300,000 will provide for construction and relocation of the Braddock District Supervisor's office from the current location at the Chapel Square Center to the Kings Park Library. Due to the Fairfax County Public Schools' desire to reacquire office space at the Chapel Square Center, the Braddock District Supervisor's office will be co-located with the Kings Park Library. In FY 2000, $200,000 was funded for the design phase of this project; the new office is scheduled to open November 2001.

- **Countywide Storm Drainage Projects** **$1.0 million**

Funding of $1,000,000 has been included in FY 2001 for storm drainage projects throughout the County. The Department of Public Works and Environmental Services will conduct a comprehensive review of all County storm drainage projects and return to the Board of Supervisors with recommended allocations for priority projects.

- **Countywide Walkways (Trails and Sidewalks)** **$1.0 million**

Funding of $1,000,000 has been included in FY 2001 for walkways throughout the County. The Department of Public Works and Environmental Services will conduct a comprehensive review of all County trail and sidewalk projects and return to the Board of Supervisors with recommended allocations for priority projects.

- **Cross County Trail** **$0.3 million**

An amount of $300,000 has been included in FY 2001 to begin land acquisition and construction of a Cross County Trail. The Cross County Trail will travel a 31.5 mile route from Great Falls Park to Alban Road and includes 26.7 miles of existing trail and 4.8 miles of trail to be developed.

- **Streetlights** **$1.0 million**

The Citizen Petition Streetlight Program, which provides residential lighting at locations justified and desired by residents, was re-opened in FY 2000. FY 2001 funding of $1,000,000 is expected to support 50 petition requests and approximately 550 streetlights. Approved locations are determined in consultation with the Fairfax County Police Department, based on nighttime crime rates and traffic safety. Streetlight petitions must meet pre-approved criteria and are presented annually to the Board of Supervisors for approval.

- **Dam Site Inspections and Improvements** **$0.8 million**

Total FY 2001 funding in the amount of $759,500 is included for conducting inspections, monitoring and repairing dams, and emergency spillways. This level of funding includes $5,000 for required inspections at five County-owned dams, $4,500 for monitoring internal drainage problems with dam embankments, and $750,000 to initiate subsurface investigations, design and obtain easements, and implement repairs at priority facilities.

- **Other Capital Projects** **$6.4 million**

Among other projects, FY 2001 funding of $500,000 is included for land acquisition for a new South County Animal Shelter serving an area with approximately 190,000 citizens in the southern part of Fairfax County. Funding of $345,000 is also provided for the reconfiguration of several sections within the General District Court. Funding of $300,000 is included for a new Virginia Department of Transportation project for sidewalk repair and replacement. Funding of $294,000 is provided for the reconfiguration of the Land Records Division of the Circuit Court. Funding of $240,000 is included for preliminary design to establish the scope required to renovate the Thomas Jefferson, Richard Byrd, Martha Washington, and Dolly Madison library facilities due to the age of the structures and/or the increased demand for services.

Bond-Funded Projects

In FY 2001, an amount of $212,222,454 is included in General Obligation bond funding. Of this amount $130,000,000 is budgeted in Fund 390, Public School Construction and $13,930,929 has been included in Fund 309, Metro Operations and Construction. Other FY 2001 Bond-Funded Projects include: Library Land Acquisition Reserve, Transportation Advisory Commission (TAC) Spot Improvement Projects, Various Storm Drainage Projects, Judicial Center Expansion Parking Garage, West Springfield, Mount Vernon and Sully District Police Stations, and Commercial Revitalization Program Projects.

Performance Measurement

For FY 2001, the efforts initiated during FY 1998 to ensure greater accountability to the citizens of Fairfax County will continue. The enhanced performance measurement model, which places strong emphasis on quantified objectives linked to a complete Family of Measures, was first introduced in the FY 1999 Advertised Budget Plan. The Family of Measures includes output, efficiency, service quality, and outcome indicators. Outcome, particularly, is important because it reflects the benefit County services have on customers, whether they are internal — County agencies, or external — citizens. The objectives and indicators shown for agencies in the FY 2001 Adopted Budget Plan reflect improvements made since the first time the enhanced performance measurement model was introduced, such as better quantification of objectives and ensuring that these objectives have outcome indicators so progress made toward them can be measured. However, as has been emphasized repeatedly, performance measurement is an iterative process. Agencies will continue to challenge themselves to find new and better ways to report performance to the public.

Fairfax County Economic Index

The *Fairfax County Economic Index* developed by economist Dr. Stephen Fuller of George Mason University provides current information by which the performance of Fairfax County's economy can be evaluated. The Index provides a framework for analyzing the County's economy by tracking the strength of the current economy using the coincident Index and by forecasting future changes in the economy using the Leading Index.

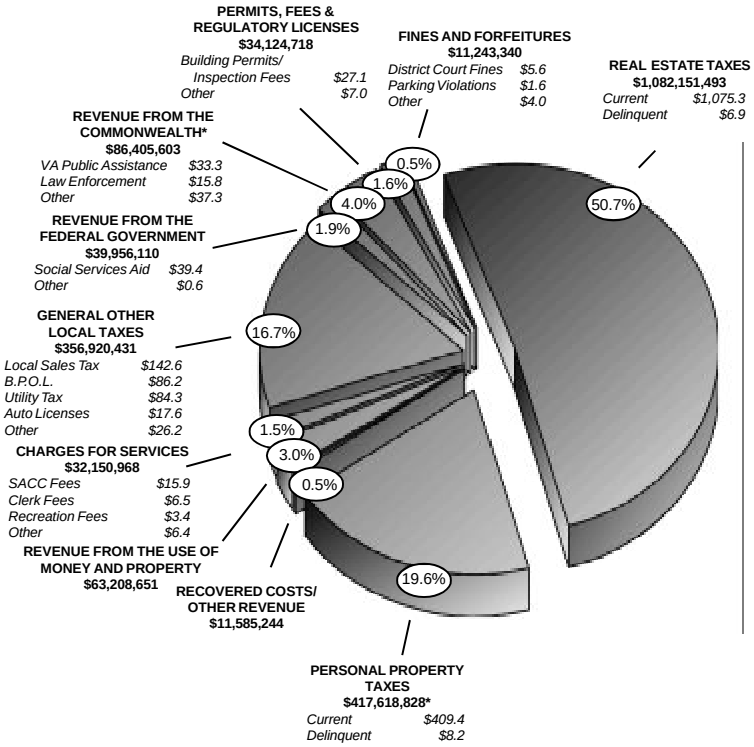
According to the most recent *Fairfax County Economic Index*, the steady expansion of the Fairfax County economy is being fueled by job growth, the establishment of the high-tech sector, and consumer spending. Recent volatility in the most current indicators suggest a more moderate economic climate for the County in the next year.

While the economy is still considered by many accounts to be strong, moderation is on the horizon

Source: Dr. Stephen Fuller, George Mason University

The Budget At A

Where it comes from . . .
General Fund Receipts
(subcategories in millions)

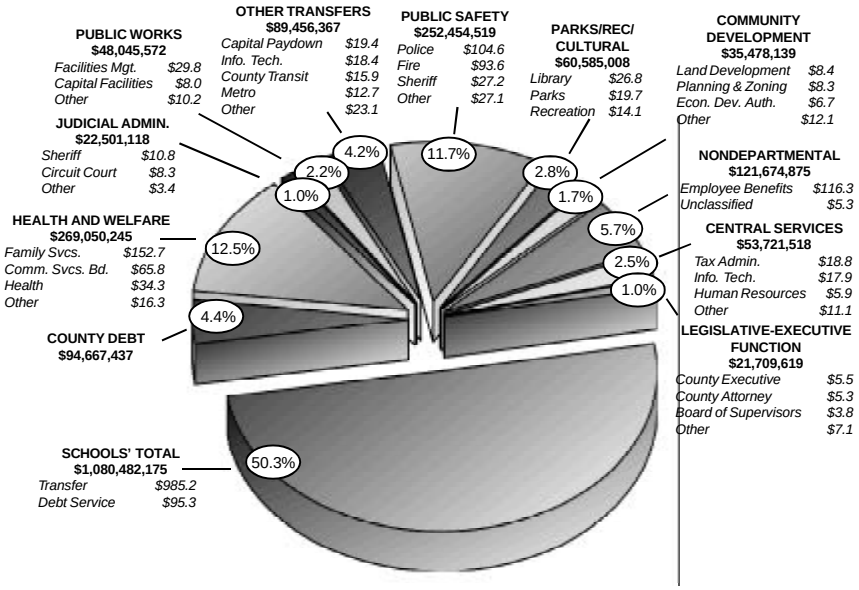


FY 2001 General Fund Receipts
$2,135,365,386

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

At A Glance

Where it goes . . .
General Fund Disbursements
(subcategories in millions)



FY 2001General Fund Disbursements
$2,149,826,592

In concluding his presentation of the FY 2001 Advertised Budget, County Executive Anthony H. Griffin stated,

"I want to acknowledge the significant effort made by staff to prepare this information necessary for the Board and the community to participate in the choices that will keep our community a very desirable place to live, learn, work, and play."

Fairfax County
Tax Facts

The entire FY 2001 Adopted Budget is available for viewing on-line at http://www.co.fairfax.va.us/dmb

TAX FACTS

Type	Unit	FY 1999 Actual Rate	FY 2000 Actual Rate	FY 2001 Adopted Rate
Real Estate	$100/Assessed Value	$1.23	$1.23	$1.23
Personal Property[1]	$100/Assessed Value	$4.57	$4.57	$4.57
Gypsy Moth[2]	$100/Assessed Value	$0.0000	$0.0000	$0.00096
Refuse Collection	Household	$240	$210	$210
Refuse Disposal	Ton	$45	$45	$45
Solid Waste Landfill Ash Disposal	Ton	$16	$14	$11.50
Leaf Collection	$100/Assessed Value	$0.01	$0.01	$0.01
Sewer Availability Charge	Residential	$4,621	$4,621	$4,898
Sewer Service Charge	Per 1,000 Gallons	$2.70	$2.70	$2.81
Solid Waste Reduction and Recycling Centers	Household	$185	$185	$185
McLean Community Center	$100/Assessed Value	$0.028	$0.028	$0.028
Reston Community Center	$100/Assessed Value	$0.06	$0.06	$0.06

Average Residential Assessed Value FY 2001: $205,753
(assumes an increase in residential value of 5.13%)
Typical Real Estate Residential Tax Bill 2000: $2,407.27
Typical Real Estate Residential Tax Bill 2001: $2,530.76

[1] The Department of Tax Administration has accelerated the computer depreciation schedule in FY 2000 in order to reflect current market trends which results in a savings to businesses of $3.7 million.
[2] This tax was suspended in FY 1998 through FY 2000 due to reduced treatment requirements.

Information about the budget is available by calling the Department of Management and Budget (703-324-2391) from 8:00 a.m. to 4:30 p.m. Monday through Friday.

Reference copies of all budget volumes are available at all Fairfax County Public Libraries. Copies of all budget volumes are available from Publication Sales at no cost. However, inventories are limited, so please call in advance to confirm availability.

Publication Sales
12000 Government Center Parkway
Suite 156
Fairfax, VA 22035
(703-324-2974)

Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Virginia Relay available @1-800-828-1120.