

## FY 2002 Advertised Budget Plan

### County Executive Proposes \$2.3 Billion Budget for FY 2002

**School Funding Increased \$73.6 Million. No Real Estate or Personal Property Tax Increases Proposed.**

Fairfax County Executive Anthony H. Griffin has proposed a budget of \$2,304,027,532 for Fiscal Year 2002 (July 1, 2001 through June 30, 2002), an increase of 5.80 percent over the *Fiscal Year 2001 Revised Budget Plan*. The proposed budget is within the Budget Guidelines adopted by the Board of Supervisors.

Griffin proposes to increase funding for the Operating Transfer for Fairfax County Public Schools (FCPS) by 7.45 percent to \$1,061,606,976, an increase of \$73.6 million over the FY 2001. This level of increase is in conformance with the Board's adopted Budget Guidelines.

In his message to the Board of Supervisors, Griffin noted that while the local economy is continuing to grow, "the optimism reflected in my budget message last year is today tempered by the mixed economic conditions and the uncertainty about the strength and direction of our future economic growth."

The County Executive also repeated his concerns, expressed in last year's budget message, about state revenue sharing policies and limits on local government revenue options. In the *FY 2002 Advertised Budget Plan*, approximately 87 percent of the county's non-real estate tax revenues are capped, limited or controlled by the state, leaving just 13 percent at the discretion of the county.

In FY 2002, revenues are projected to increase 7.45 percent, based predominantly on the real estate tax receipts which will increase by 13.2 percent, due to a 13.64 percent increase in real estate assessments, the largest increase since FY 1991. In contrast, all other revenue categories combined are projected to increase at a rate of approximately 1.5 percent. In FY 2002, real estate tax revenue comprises 53.2 percent of the county's total revenue, up from approximately 51 percent in FY 2001.

The FY 2002 Budget priorities included funding for public education, public safety, human services and organizational development, as well as continued investments in information technology.

#### BUDGET HIGHLIGHTS

The following information is a summary of portions of the *FY 2002 Advertised Budget Plan*. You are encouraged to consult the County Executive's Letter in the Over-

view *Volume and FY 2002 budget volumes for further details.*

#### FY 2002 REVENUE

FY 2002 revenues are projected to be \$2,304,937,295, an increase of 7.45 percent over anticipated FY 2001 levels. The increase is driven primarily by a projected increase of \$143.3 million in real estate tax revenues stemming from rising home values and new construction in the county.

#### REAL ESTATE TAX REVENUE

The FY 2002 real estate tax base is expected to increase 13.64 percent. Of this increase, 9.70 percent is due to equalization (the annual re-assessment of existing properties) and 3.94 percent is associated with new construction. Overall, residential equalization increased 11.26 percent, the highest level since FY 1991. As a result of sustained increases in both sales volume and sales prices most residential properties in the county will receive some valuation increase. The typical household in FY 2002 will pay \$2,848.20 in real estate tax, an increase of \$288.25 over last year. For the past several years the overall increase in equalization had been stymied by flat or only moderate residential price increases. Since FY 1991, household real estate tax has increased just 2.2 percent annually. When accounting for inflation, the average FY 2002 residential tax bill is up just \$1.78 over the bills paid eleven years ago in FY 1991.

All categories of non-residential real estate also experienced increases in equalization. The commercial/industrial real estate sector of the county's real estate tax base is projected to be 24.84 percent of the base, slightly below last year's 25.37 percent, the highest rate in the past decade.

#### FY 2002 GENERAL FUND DIRECT EXPENDITURES

FY 2002 direct expenditures total \$879.95 million, an increase of \$41.3 million, or 4.93 percent, over the *FY 2001 Revised Budget Plan*.

#### TAX RATES AND FEE ADJUSTMENTS

- No increases are proposed in either the Real Estate Tax rate or the Personal Property Tax rate.
- Sewer service rates will increase from

\$2.81 to \$2.88 per 1,000 gallons of water consumption. The average additional annual cost to the typical homeowner is anticipated to be \$5.32 as a result of this increase.

- The sewer availability charge will increase from \$4,898 to \$5,069.
- User fees for participants in the Solid Waste Reduction and Recycling Centers will increase from \$185 to \$195 per year due to increasing program costs and declining participation.
- The *FY 2002 Advertised Budget Plan* includes the second year of the expansion to the Tax Relief Program for the Elderly and Disabled Program, approved by the Board of Supervisors and initiated as part of the *FY 2001 Adopted Budget Plan*. In FY 2002, the program provides 100 percent exemption for elderly and disabled taxpayers with incomes up to \$40,000; 50 percent exemption for eligible applicants with income between \$40,001 and \$46,000; and 25 percent exemption if income is between \$46,001 and \$52,000. The allowable asset limit of \$150,000 of all ranges of tax relief was not changed. The revenue loss associated with this change, as fully implemented, is estimated to be \$3.7 million.

#### Support for Fairfax County Public Schools

A transfer of \$1,061,606,976 to the School Operating Fund is included and represents an increase of \$73,606,068 million or 7.45 percent; in addition, the *FY 2002 Advertised Budget Plan* includes \$104,837,673 for School debt service, an increase of \$9.6 million over the FY 2001 level. The combined recommended transfer for School operating and School debt service is \$1.17 billion, which represents 50.6 percent of total county disbursements. On Feb. 6, 2001, the School Board approved a transfer request of \$1,094,705,006 which reflects an increase of \$106,704,098, or 10.8 percent. In order to fully fund this \$33.1 million increase over the Budget Guidelines, additional resources would need to be considered by the Board of Supervisors. In addition to the budget request, the School Board has transmitted a list of unfunded needs for FY 2002.

- Other county funding in support of

the FCPS totals \$44.1 million in FY 2002, includes: \$25.3 million for the Comprehensive Services Act for At-Risk Youth (CSA), Head Start and School Aged Child Care (SACC) programs; \$8.2 million to support public school nurses (including 5 new nurses in FY 2002) and clinic room aides for schools; \$5.6 million for school resource officers now assigned to all FCPS high schools, middle schools and alternative schools, and for school crossing guards; and \$2.2 million for athletic field maintenance and other recreation programs.

#### Public Safety and

#### Court-Related Initiatives

- **Police - COPS Universal Hiring Grant:** Funding of \$2,828,382 is included for the local cash match to support an additional 36/36.0 SYE police officer positions associated with the U.S. Dept. of Justice Community-Oriented Policing Services (COPS) Universal Hiring Program V Grant as approved by the Board of Supervisors on Oct. 30, 2000. These positions will be used to offset additional staffing requirements associated with the opening of the new Sully District Police Station anticipated in early FY 2003.
- **Police In-Vehicle Video Program:** Funding in the amount of \$100,000 has been included to establish a pilot In-Vehicle Video Program. This program will provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines. The total cost to completely implement this program beyond the pilot phase is estimated at \$2,000,000.
- **Additional Positions for the Fire and Rescue Department:** Funding of \$1,089,501 has been included to support 13/13.0 SYE positions to address increased workload requirements and critical needs of

various sections of the Fire and Rescue Department. Nine (9/9.0 SYE) Tanker Fire Technicians with Advanced Life Support (ALS) certification have been included to complete the assignment of full ALS coverage for fire stations located in the Clifton, Gunston, and Great Falls areas of Fairfax County. These positions are required to meet minimum staffing on engine companies and to reduce significant overtime expenses. Two (2/2.0 SYE) additional positions are included to support the Blighted Properties Unit which remediates unsafe conditions and provides code enforcement in both commercial and residential properties. Two (2/2.0 SYE) additional staff for the expanded Apparatus Shop at Newington will provide for the repair and maintenance of over 350 specialized vehicles operated by the Fire and Rescue Department.

- **Additional Office of the Sheriff positions:** To support 6/6.0 SYE new positions, funding in the amount of \$432,952 supports the addition of six new positions in the Office of the Sheriff. Five Deputy Sheriff I positions are necessary for the janitorial services section where duties increased as a result of the expansion of the Adult Detention Center by 150 percent. With this additional workload, the use of experienced staff members will be necessary to supervise inmates to maintain high sanitation and health standards. An additional Clerical Specialist position will be primarily responsible for ensuring that approximately 3,500 inmate bookings per month are entered correctly into the Local Inmate Data System. This position will be offset by state reimbursement.
- **Model Court Pilot Program:** Funding of \$138,578 is included for 2/2.0 SYE additional Juvenile Court positions for a Model Court Pilot Program. This program will provide facilitated pre-hearing conferences prior to court hearings to identify areas of agreement for custody, needed services, and visitation. The primary objectives of the program are to reduce the adversarial nature of selected child welfare cases and increase family participation in the process as well as to reduce the time required to identify and access needed services, support and resources.
- **Additional Probation Counselor Position for General District Court:** Funding of \$51,127 is included to establish 1/1.0 SYE additional Probation Counselor II position in the Court Services Division of the General District Court based on new State mandates and increased client workloads. Recent changes to the Virginia State Code mandate alcohol and substance abuse screening and assessment for those charged with designated Class I misdemeanors and all felonies, both pre-trial and post-trial. In addition, General District Court probation counselors are now required to use the

Virginia Department of Criminal Justice Service's automated case management system that requires significant data entry. These requirements have come forward at the same time as caseloads have increased.

#### New Facilities

- **Herndon Harbor House Senior Center:** Funding of \$198,789 is associated with the opening of the new Herndon Harbor House Senior Center scheduled for December 2001. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 2/2.0 SYE Recreation Assistants, operating costs and equipment associated with the opening of the facility. These staffing requirements are consistent with other existing regional senior center facilities. It is anticipated that this facility, which will be modeled as a regional senior

center facility, will provide services and programs to approximately 500 seniors.

- **Groveton Senior Center:** Funding of \$130,319 is associated with the relocation and expansion of the existing Groveton Senior Center to the new South County Center expected to occur in April 2002. The Groveton Senior Center currently occupies 800 sq. ft. in the Groveton Elementary School. The new Senior Center location will provide 5,000 sq. ft. of space, affording the opportunity to substantially increase the programming capabilities for the senior population. Funding includes support of an additional 2/2.0 SYE Recreation Assistants, operating expenses, new furnishings and program items.
- **Hideaway Teen Center:** Funding of \$176,386 is associated with the relocation and expansion of the existing

Hideaway Teen Center to the new South County Center in April 2002. The Hideaway Teen Center currently occupies 675 sq. ft. in the Islamic Saudi Academy on Richmond Highway. The new Teen Center location will provide 5,000 sq. ft. of space and will allow for increased programs and activities for this teen population. Funding includes support of additional exempt limited-term staffing, operating expenses and new furnishings for the expanded programs that will be offered by the Teen Center once the move is complete. The Teen Center will be open an additional day each week for a total of six days per week.

- **New and Expanded School Age Child Care (SACC) Centers:** Net funding of \$269,701 is included to support 12/16.43 SYE new positions associated with the SACC program, which

## *The Budget at a Glance*

### **Where it comes from...FY 2002 General Fund Receipts (subcategories in millions)**

provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2002, there will be two school year expansion sites, one at Kings Glen Elementary School in **Braddock District** and one at the Kilmer Center in **Providence District**. In addition, funding is included for one new school year SACC center at McNair Farms Elementary School in **Hunter Mill District**. Collectively, these three school year sites will serve 125 additional children, including 20 with special needs. There will also be two new summer SACC centers that will serve 190 additional children, including 10 with special needs. The expansion sites for these centers have not been chosen yet. In FY 2002, the school-year program will provide child care for approximately 8,125 children at 125 SACC sites.

**Youth, Family and  
Community Initiatives**

- **Consolidated Community Funding Process:** FY 2002 will be the second year of a two-year funding cycle that uses a consolidated process to set priorities and award funds from both the Consolidated Community Funding Pool and the Community Development Block Grant, an annual federal grant from the U.S. Department of Housing and Urban Development. In FY 2002, there will be a total of \$7,795,930 available for the Consolidated Community Funding Pool process, of which \$5,923,150 will be in Fund 118, Consolidated Community Funding Pool, and \$1,872,780 will be in Fund 142, Community Development Block Grant. This funding is in line with the two-year funding cycle approved by the Board in FY 2001. Commu-

nity-based agencies are able to leverage additional funds through strategies such as cash-match from non-county sources, in-kind services, or contributions from businesses, the faith community, and other sources.

- **Vendor Contract Inflation Adjustment:** Approximately \$2.8 million is included for inflationary adjustments to vendor contracts throughout the county. These adjustments include \$1.9 million to fund increases in Department of Family Services' contracts for Comprehensive Services Act (CSA), in-home services wage increases, emergency shelters, Higher Horizons, child care snacks and transportation, and Healthy Families Fairfax; and \$0.9 million to fund a 3.6 percent increase for Fairfax-Falls Church Community Services Board contract vendors.
- **Child Care Assistance Program:** In-

creased funding of \$2,078,761 is included to support the full year cost for children enrolled in the Child Care Assistance Program (CCAP) during FY 2001, and to fund a State mandated 6.0 percent market rate adjustment for participating child care providers, being phased in beginning in January 2001. Revenue of \$684,762 will partially offset the cost of this program, resulting in a net cost to the county of \$1,393,999.

- **Special Needs Adoption Program:** Funding of \$1,041,472 is included to support increasing subsidy payments associated with rising caseloads and an increasing proportion of special needs children requiring more intensive and therefore more expensive services. This increase is completely offset by additional State revenues.
- **Social Day Care Program for Seniors Pilot:** Funding in the amount of \$144,667 is associated with the establishment of a pilot Social Day Care Program for Seniors at the Reston/Herndon Senior Center. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant as well as operating and transportation expenses to operate the program. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program.
- **Continuum of Care Project Positions:** Funding of \$204,705 is included to support 2/2.0 SYE positions and additional limited term staffing to provide staff resources for the county's Continuum of Care projects, as well as to support other inter-agency and community groups serving the homeless. The Continuum of Care project provides a focal point for homeless service planning and coordination within the county structure. The county receives approximately \$5 million in annual federal grant funding from the U.S. Department of Housing and Urban Development, and several million dollars from other sources are utilized by the county's homeless prevention programs, shelter programs, transitional and permanent supportive housing and supportive services.
- **Additional Beds for Domestic Violence Shelter - Fairfax-Falls Church Community Services Board (CSB):** An amount of \$306,048 is included to fund 12 additional beds for victims of domestic violence. Currently, the Women's Crisis Shelter is the only CSB facility specializing in services for victims of domestic violence and their children. In FY 2000, more than 200 people were on the waiting list. The new space is expected to serve approximately 144 individuals annually.
- **Crisis Care Beds for Children and Adolescents - Fairfax-Falls Church**

## The Budget at a Glance

### Where it goes...FY 2002 General Fund Disbursements (subcategories in millions)

**Community Services Board (CSB):** A total of \$249,731 is included to fund crisis care beds in leased space for children and adolescents with serious mental illness, who cannot safely return home and would otherwise be hospitalized. It is estimated that 70-80 percent of all children and adolescents who are prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 140 youths will be diverted from less appropriate placements to this space which will be operated through contracts.

- **Additional Mental Health Services For Children and Adolescents - Fairfax-Falls Church Community Services Board (CSB):** An amount of \$600,589 is included to purchase additional mental health services for children and adolescents participating in the three Mental Health Contract Services programs where waiting lists for services have increased significantly in recent years. The increased funds will be used to provide treatment to more than 350 families through the Continuing Care Program, the Focused Care Program, and the Infant/Early Childhood/LINCS Program. These programs treat children with emotional and/or developmental problems of differing severity based on age.
- **Special Education Graduates - Fairfax-Falls Church Community Services Board (CSB):** An amount of \$1,938,921 and 1/1.0 SYE additional Mental Retardation Specialist I position is included to provide vocational, case management and transportation services to 88 new special education graduates of the Fairfax County Public Schools. Included in this amount is \$622,500 for the lease and start-up costs associated with an additional facility necessary to accommodate this new class of graduates and reduce overcrowding at existing facilities. Since 1985, additional county funding for new graduates has been included in the CSB each year, providing for a continuum of services for retarded children/adults. These students have received 20 years of federally-mandated education. Beyond the mandated special education services, adult services such as employment and training are provided by the CSB. Without this continuity, students may experience regression that could later require more intensive training. Including the June 2001 graduating class, funding of approximately \$15 million, or 20 percent of the proposed FY 2002 General Fund Transfer to CSB, supports services for nearly 900 former and current special education graduates.
- **Additional Mental Health Positions - Juvenile Court:** Funding of \$113,775 is included for 2/2.0 SYE additional positions to provide mental health services for youths at the Juvenile Detention Center and the Less Secure Shelter, two facilities

operated by the Juvenile and Domestic Relations District Court. The positions will be established in the Fairfax-Falls Church Community Services Board (CSB). The court will reimburse CSB for the services provided by the positions. Mental health services are currently provided by CSB, but on a very limited basis, approximately 10 hours of counseling per week. However, this is not sufficient to meet the needs of the youths. The court places approximately 2,000 youths in these facilities every year. Studies indicate that as many as 77 percent of these youths experience some form of mental disorder, not including the growing number who have alcohol or drug-related problems.

- **Community Health Educator Position - Health Department:** Funding of \$66,901 is included for 1/1.0 SYE Community Health Educator to coordinate community outreach activities within the Health Department related to important public health issues, provide responses to information requests from print and electronic media on public health issues, including preparing health advisory media releases. These activities require coordination with other county agencies, the Virginia Department of Health, and various citizen groups.
- **Environmental Health Specialist II Position for Blight Abatement Program:** One (1/1.0 SYE ) additional Environmental Health Specialist II, at a cost of \$71,921, is included to provide inspection and enforcement capacities in the Blight Abatement Program. As part of a multi-agency Blight Abatement Program, the Health Department Consumer Health and Safety Section investigates general environmental hazards and property maintenance complaints such as malfunctioning plumbing facilities, rodent infestation, and improper storage and disposal of trash.
- **Social Worker II Position for Community Health Care Network:** Funding of \$55,253 is included for 1/1.0 SYE Social Worker II to address the increasing number of medical patient referrals for Community Health Care Network clients. The Community Health Care Network (Affordable Health Care program) utilizes medical social workers to arrange medical specialty care ordered by the health care center primary care physician for the patients with one of the participating physician specialists. Referrals to specialty care allow the Community Health Care Network to provide a continuum of comprehensive health services. Since 1997 the number of patient referrals to a specialist has increased 100 percent. Without the additional position and based on the current enrollment rates, patients will be further delayed in receiving medically necessary treatment by specialists.
- **Commercial Revitalization Support Positions:** Funding in the amount of

\$255,225 is included for 3/3.0 SYE new positions to work on the continuation of previously approved Revitalization projects. These positions will be responsible for marketing and business activities associated with revitalization projects such as Commerce Street Redevelopment in Central Springfield, Kings Crossing Development in the Penn Daw area, Springfield Town Center in Central Springfield, Annandale Town Center, Baileys Entrepreneurship Center, Merrifield Streetscape and Mount Vernon Market Place.

#### Transportation-Related Initiatives

- **Funding for Metro Operations:** The total county budget obligation for Metrorail and Metrobus operations and capital requirements is \$58.3 million, with funding coming from a combination of State aid, gas tax revenue, General Fund transfer, State bonds, and other miscellaneous sources. This funding level supports existing Metrorail and Metrobus service levels, improvements to local bus service provided by WMATA, increased funds for MetroAccess due to increased utilization of these ADA paratransit services, continuation and annualization of the Springfield Circulator Bus Service started in FY 2001, and other service enhancements. This funding level will also meet all Capital requirements including completion of the 103-mile Metrorail system, as well as maintaining and/or acquiring facilities, equipment, rail cars, and buses. The FY 2002 General Fund transfer to Metro is \$11.5 million and \$4.9 million in Capital requirements will be supported by county General Obligation Bonds. Any necessary adjustments to FY 2002 funding levels for Metro Operations will be made at the FY 2001 Carryover Review, upon consideration and final approval of the WMATA budget, contingent upon Board of Supervisors' review and approval.
- **County Transit Funding:** The FY 2002 county funding requirement for Fund 100, County Transit Systems, is \$16.1 million. In conjunction with various state and other miscellaneous funds, this total will support current service levels on existing FAIRFAX CONNECTOR routes, and the continuation and expansion of the Dulles Corridor Express Bus Service, as well as fund removal and replacement of underground fuel tanks at the Huntington Facility that have surpassed age criteria for replacement. Funding of \$239,162 has been included to provide weekend and holiday service enhancements primarily in southeast Fairfax County along the Richmond Highway corridor, in Springfield and along the Franconia Road corridor. Service expansions include the initiation and expansion of Saturday service on Routes 204 and 105, expanded Sunday service on Route 110, and the initiation and expansion of holi-

day service along selected FAIRFAX CONNECTOR bus routes in the areas listed above. In addition, \$1.4 million in funds resulting from a change in the NVTC allocation formula, and available through a transfer from Fund 309, Metro Operations and Construction, will be utilized for various mass transit enhancements such as expanded bus service and reduced fare initiatives on select transit trips.

- **FAIRFAX CONNECTOR Bus Replacement:** Funding of \$4.8 million is included to purchase 17 replacement buses in the Huntington Division. On Jan. 8, 2001, the Board of Supervisors authorized staff to request the transfer of \$4.8 million in funds residing at the Northern Virginia Transportation Commission (NVTC) to the county for the procurement of these buses. These funds were received in February 2001, but are currently reflected as FY 2002 revenue. Adjustments to accurately reflect this revenue will be made as part of the FY 2001 Third Quarter Review.

#### Compensation-Related Initiatives

**Changes to County Compensation Plan:** FY 2001 marked the implementation of significant changes in the county's compensation program. This restructuring included several linked components including the development of strategies to place employee pay scales in a more competitive position in the market in order to attract and retain the most qualified staff, as well as the initiation of a new pay for performance system for non-public safety employees designed to recognize and reward the highest performing staff. Fairfax County employees are the key to quality service provision and the most direct link with citizens and the community at-large. They are both the means of service delivery and the source of service improvements and innovations. The county's compensation programs must recognize and reinforce the importance of county employees to the high quality of services in the county. The FY 2002 budget supports this compensation program and includes funding to address a number of refinements recommended. The General Fund cost of the FY 2002 program is \$24.5 million and is funded entirely within the Budget Guidelines established by the Board.

- **Cost of Living Adjustment; Transition to Market-Based Pay Scales:** A 1 percent COLA, effective the first full pay period in FY 2002, is included as the final phase of the county's transition from annual across-the-board pay increases, or COLAs, for employees under pay for performance. Beginning in FY 2003, pay raises for non-public safety employees will be based solely on their performance ratings. To ensure pay scales remain competitive with the market, non-public safety pay scales will be increased in accordance with

CONTINUED ON NEXT PAGE

the annual market index, calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. Future pay increases for public safety employees, who are not participating in pay for performance, are anticipated to be linked to the market index and will include step increments. In FY 2002, the non-public safety pay scales are adjusted 3.46 percent based on the current market index. The General Fund cost of the 1 percent COLA for both public safety and non-public safety employees is \$5,666,875, with an additional \$722,973 for General Fund Supported positions, for a total General Fund disbursement impact of \$6,389,848.

- **Market Study Adjustments:** To address issues of employee recruitment and retention and ensure pay competitiveness, annual market studies are conducted on certain job classes identified as either "core benchmark classes" or "supplemental benchmark classes" which are compared against data on comparable positions in both the public and private sector. For the market study for the FY 2002 budget, a total of 42 core classes were selected based on the occurrence of matching job classes and availability of sufficient market data in the recruitment area. In addition, 34 supplemental benchmark classes, which are specialized in nature, were included in the market study based on high turnover and recruitment difficulties. Based on the recommendations of the study, employees in classes found to be below market will be moved to a higher pay grade or have been included in adjustments as part of the new public safety J scale implementation noted below. Position changes as a result of the market study are reflected in the Job Classification Table found in the Compensation Tab in Volume I of the *FY 2002 Advertised Budget Plan*. Based on the amendments to the Personnel Regulations made in FY 2001, individuals in the S pay plan move to the new pay grade but remain at their current pay rate. Only employees whose current pay falls below the minimum for the new pay grade will receive a pay adjustment.
- **Pay for Performance Program Adjustments:** In order to address issues identified in the implementation of the county's new Pay for Performance program, several refinements are necessary beginning in the second year, FY 2002. These refinements are aimed at making sure ratings are more closely tied to actual performance and ensuring the long-term affordability of the program. In FY 2002, the revised rating scale will be continuous with 12 discrete points at half point intervals (0, 2, 2.5, 3, 3.5, 4, 4.5, 5, 5.5, 6, 6.5, 7), ranging from 0 - 7 percent. In addition, the scoring methodology has been tightened to require that employees have at least 80

percent of ratings in the higher category before the higher pay award would be earned. The current and future patterns of performance awards will be monitored to identify areas where additional coaching, training or system revisions may be needed. Funding in the amount of \$9,303,442 is included in the FY 2002 budget for pay for performance awards, including \$7,897,297 for General Fund employees and \$1,406,145 for General Fund Supported employees.

- **Step Increments for Uniformed Public Safety Personnel:** Funding of \$1,515,694 has been included for step increments for public safety personnel, who are not participating in pay for performance.
- **Increases in Fire and Rescue Salaries:** Adjustments have been included in the FY 2002 budget to boost pay for a number of Fire and Rescue positions based on market comparisons. Based on the comparisons, firefighter, fire technician and fire sergeant positions will receive pay increases of approximately 3.5 percent, depending on current step. In addition, a Step 9, consistent with other uniformed fire personnel, has been added for Deputy Chief and Assistant Fire Chief job classes. As a result of these increases and the other adjustments noted in this section, uniformed Fire and Rescue salaries compare much more favorably to the market. Under these proposals, Fairfax County firefighters, for example, will have the highest annual salary in the region and will be at approximately 97 percent of hourly midpoint, up from 88 percent in FY 2001.
- **New Unified Public Safety Scale/ Additional Longevity Step:** In conjunction with implementation of the Fire and Rescue pay increases, the establishment of a new unified pay scale is included for public safety uniformed employees. For a number of years, adjustments have been made based on comparison to market salaries to selected positions within the four separate pay scales for Fire and Rescue, Police and Sheriff employees. While these changes are necessary, they have often required subsequent adjustments to other public safety positions to ensure internal consistency. In FY 2002, the creation of a new "J" scale is included for uniformed public safety positions. Incorporated in the new scale design are some adjustments to provide consistency with job classes of similar responsibilities, such as for Police Sergeant and Sheriff Corporals. In addition, the new "J" scale includes a new 20-year longevity step. This new step, with an effective date of Jan. 12, 2002, will assist in recruiting and retaining our public safety employees. The cost of this scale conversion, necessary adjustments to both Fire positions noted above and other positions, and the additional longevity step is \$5,116,266.
- **Pay Adjustments for Public Safety Communications Employees:** The

Fairfax County Public Safety Communications Center (PSCC) has experienced high attrition and staffing problems for a number of years, driven by the stressful nature of the work, the tremendous growth in the volume of calls, and the highly competitive salaries in the current job market. The county has in place a number of short-term solutions to mitigate the impact of this staffing problem; however, more long-term solutions are called for to sustain the quality and effectiveness of the PSCC operation. In addition to the movement of these positions to the new "J" scale, the FY 2002 budget includes a two-grade pay increase (approximately 10 percent) for all Public Safety Communicator I, II, and III, PSC Assistant Squad Supervisor, PSC Squad Supervisor and PSC Training Coordinator positions. In addition, to address current retention issues, funding has been included to provide for a one-time \$2,000 retention bonus for these positions, as well as a stipend for trainers in the PSCC. The cost of these adjustments is \$1,146,606. Funding of \$116,566 has also been included for a one-grade (approximately 5 percent) increase for Police Communications Assistants at the district stations who will also be included in the new "J" scale.

- **Increase in Shift Differential Pay Rate:** County employees in a number of county agencies work evening and overnight shifts to provide important coverage of county operations outside the normal business hours. The Department of Human Resources conducted a survey of shift differential rates for the Washington area jurisdictions. The survey indicated that Fairfax County's rates were near the lowest in the region. In order to bring these rates to levels more comparable to those in surrounding jurisdictions, a three-year phased increase has been proposed. The General Fund cost for the first year of this adjustment is \$759,193, including fringe benefits, and provides for shift hourly increases from \$0.50 to \$0.55 and \$0.70 to \$0.75 for public safety second and third shifts, and increases from \$0.25 to \$0.40 and \$0.35 to \$0.55 for non-public safety second and third shifts. By year three of the phased-in increase, the rates for all county employees will be equivalent to \$0.65 for the second shift and \$0.90 for the third shift, rates more consistent with the region.

#### Other Employee Related Items

- **Health Insurance Cost Increase:** In FY 2002, group health insurance premiums total \$31,474,611, an increase of \$2,432,849 or 8.4 percent over the FY 2001 Revised Budget Plan level. The increase is primarily as a result of anticipated health insurance premium increases of 5.0 percent for the self-insured plan and 15.0 percent for HMOs effective Jan. 1, 2002 based on anticipated health insurance cost growth. Health insurance costs na-

tionwide continue to rise after a few years of stability due primarily to increased utilization and the rising costs of prescription drugs. As this trend is projected to continue, future cost increases are anticipated. It should be noted that the county's contract with the current self-insured provider will expire on Dec. 31, 2001. The county will select a provider and it will be announced prior to the county's new calendar year open enrollment period in November 2001.

- **Retirement Systems Savings:** The FY 2002 employer contributions total \$48,367,825, a decrease of \$128,226 or 0.3 percent from the FY 2001 Revised Budget Plan. The net decrease is based on the impact of the reduction in the employer contribution rates as determined by the actuarial valuation of \$4.1 million offset by a net increase of \$3.95 million for pay for performance/merit increments for current staff, new positions and salary adjustments. It should be noted that a consultant study of the Retirement Systems is being conducted in FY 2001. Based on input provided by the County Executive, Human Resources and the Boards of Trustees of the three retirement systems, long-term strategic goals will be developed to address income replacement objectives, retiree health insurance objectives and workforce planning and competitiveness.
- **Workers' Compensation:** A reduction of \$2,281,369 in the General Fund workers' compensation premium reflects the General Fund portion of the savings due to the cumulative impact of better than projected claims experience. This experience resulted in lower than anticipated workers' compensation liability, which is passed on to the General Fund through reduced premiums.
- **Office of Organizational Development and Training:** Funding totaling \$251,434 provides for 4/4.0 SYE additional positions added to the newly created Office of Organizational Development and Training. This office will be staffed with seven positions (three existing positions from the Department of Human Resources and four new positions) in FY 2002. The office will be comprised of five professional staff members and two support staff positions. This office will provide training in support of the county's commitment to employee professional development and pay for performance. In addition, this office will continue existing training initiatives such as tuition assistance, language training, satellite video-based training, technology-based training, Zenger Miller training, and the recently piloted Supervisory Development Program. It will also coordinate operation of the LEAD program, a highly respected University of Virginia leadership development program which will be

offered for the first time in FY 2002 to county senior managers. Working as part of the County Executive's office, this office will assess overall county needs and develop policies and programs to address those needs in the most comprehensive and cost-efficient manner.

- **Funding for Training:** To support the county's commitment to employee development, funding is provided to agencies to provide opportunities for professional development and for employees to gain and maintain certification in certain key skills areas in both the public safety and non-public safety areas. In FY 2002 Certification Training previously budgeted in Agency 89, Employee Benefits, has been included in agency baseline budgets. Total FY 2002 funded certification training is \$2,618,320. In addition, a factor of 0.25 percent of Regular Salaries and Limited Term funding has been used to estimate additional professional development training requirements for county staff. This factor equates to \$1,239,366 in FY 2002 including \$1,118,210 for General Fund direct expenditures and \$121,156 for professional development training funds for General Fund supported staff. FY 2002 funding for professional development training has been allocated to the individual agency operating budgets. The FY 2002 budget also includes funding to support the initiatives started in FY 2001 to ensure citizens who speak a language other than English have access to county services, and to provide opportunities for language training for employees.

#### Business Operations

- **Additional Positions:** A total of 87/94.93 SYE new positions is included in the FY 2002 budget. Of this amount, 19 new positions are in public safety areas, 17 support new facilities and 51 are related to workload requirements, primarily in the human services area which has experienced increased caseloads. Only 54 net positions have been added to the county's total position count since FY 1991. In general, position requirements in the areas of public safety and human services as well as staffing needs associated with the opening of new facilities have necessitated the redirection of staff resources from other county programs on an almost one-to-one ratio. In FY 2002, position resources have been focused on the most critical needs. Summary information on the new positions has been included throughout this section and is discussed in more detail in the narrative portion of each agency write-up in the Budget Volumes.
- **Information Technology (IT) Related Funding:** In FY 2002, funding of \$15.93 million is included to fund projects that meet established priorities, provide benefits for both citizens and employees, and adequately balance new and continuing initiatives with the need for maintaining and

strengthening the county's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services, Public Safety and Court Services program areas. Many of the projects offer considerable opportunities to improve citizen access to services and information. FY 2002 IT-related project funding totals \$15,935,000. Of this amount, \$14,495,000 is being transferred from the General Fund, \$440,000 collected from the State's Technology Trust Fund, and \$1,000,000 projected in interest earnings. Approximately \$32 million in funding requests were received and were reviewed from both the business need and technical requirement perspectives. In order to prioritize the requests, project consideration was guided by the information technology priorities established by the IT Senior Steering Committee.

hold Hazardous Waste Program, and Code Enforcement Program.

- **Fleet Maintenance Positions:** Funding of \$188,905 is included to establish 4/4.0 SYE new positions in the Department of Vehicle Services (DVS) enabling the agency to keep the vehicles-out-of-commission rate at a minimum level and maintain a vehicle availability rate of at least 95 percent. Since FY 1996, the county's fleet size has increased from 4,443 vehicles to 5,184 at the end of FY 2000, without an increase in staff. Fleet size is projected to reach 5,375 by the end of FY 2002. During this time, the number of direct labor positions has remained constant while the number of types, makes, models and complexity of vehicles in the county's fleet has grown substantially. Establishing these positions will provide critical support for the Jermantown, Newington, and West Ox maintenance facilities.

as measured by parcels per appraiser. The current parcel per appraiser ratio of the county is 6,590:1, which is above the International Association of Assessing Officers standard of 4,000 to 5,000 parcels per appraiser. The sustained real estate market activity and the increasingly complex nature of the properties being assessed are also responsible for the workload increases. The addition of these positions will allow for a more systematic field inspections program for all single-family residential properties in the county over a five-year period, and reduce the parcels per appraiser ratio to 6,274:1.

- **New Voting Machines:** Funding of \$1.0 million will provide for the second year of a five-year plan to replace 810 voting machines with touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to transport, set up and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features for disabled voters. At this time several new machines are going through the federal and State certification process. It is anticipated that a vendor will be selected in the summer of 2001.

#### Capital Construction Program

**Paydown Construction Program:** An amount of \$21.39 million is included for County Paydown Construction in FY 2002 and is directed to the most critical projects.

- **County Maintenance:** Funding in the amount of \$4,160,000 will continue to provide a consistent level of maintenance funds to address priority requirements at county facilities. Of this total, \$3.53 million will provide general maintenance funds including: carpet replacement (\$500,000), HVAC/electrical replacement (\$1,250,000), roof repair and waterproofing (\$330,000), parking lot resurfacing (\$400,000), and fire alarm replacement (\$200,000). Funding is also included for miscellaneous building repairs or ongoing requirements throughout the fiscal year (\$850,000) which include but are not limited to: remodeling, reorganization of office space, vandalism 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, \$250,000 to begin the replacement of carpeting at the Massey Building, \$100,000 for Americans with Disabilities Act compliance at county facilities and \$80,000 for the generator replacement program.
- **Parks Maintenance:** Funding in the amount of \$2,029,000 has been included for park maintenance at non-revenue supported park facilities. This funding level includes: general park maintenance or major non-recurring

#### **FIVE INFORMATION TECHNOLOGY PRIORITIES**

##### *FY 2002 Advertised Funding*

Projects Providing Convenient Access to Information and Services	\$4.18 million
Projects Providing a High Level of Responsiveness to Customer Requirements	\$2.75 million
Management of County Information Assets	\$3.16 million
Management of County Technology Assets	\$5.17 million
Management of County Human Resource Assets	\$0.67 million
<b>TOTAL</b>	<b>\$15.93 million</b>

- **Additional Funds for Books and Materials - Fairfax County Public Library:** An increase of \$309,751 is included in FY 2002 for the Fairfax County Public Library for a 5.3 percent inflation factor to maintain current purchasing power for books and other materials.
- **Solid Waste Disposal Transfer:** A subsidy of \$5,500,000 is required for Fund 110, Refuse Disposal, from the General Fund in FY 2002. The county's refuse disposal system has maintained a stable disposal rate for haulers over the past five years in order to remain competitive and retain tonnage levels at the required 930,750 tons per year at the Energy Resource Recovery Facility. As a result of maintaining these rates, program costs over the same period have exceeded revenues by a yearly average of \$4.8 million. These shortfalls have been absorbed from fund balances until they were depleted in FY 2000. In FY 2001, \$5.5 million was made available from the Rate Stabilization Reserve in Fund 112, Energy Resource and Recovery, to cover the projected operational shortfall. In FY 2002, a transfer of \$5.5 million from the General Fund will allow the county to maintain current refuse disposal rates and continue to provide the level of service to specific disposal programs that do not fully recover their costs. The subsidized programs include the county's Recycling Program, House-
- **Additional Positions - Department of Finance:** Funding of \$121,000 for two positions to provide necessary financial oversight. One (1/1.0 SYE) Management Analyst III will conduct on-site surveys to all county agencies to review their processes for finance and purchasing, to test the adequacy of compliance with sound practices, and to offer expert assistance in making these functions more efficient, more secure and more responsive. This position will examine internal controls to ensure the integrity of financial processes and advise management on the use of financial information to support performance management and program analysis. One (1/1.0 SYE) Accountant III will serve as a resource to assist departments in improving revenue accounts receivable. This will involve designing and operating billing functions best suited to individual department needs. These positions will work jointly with Department of Finance accountants to ensure adequate controls are in place, to identify central support requirements, and to coordinate efforts involving both tax-based and non-tax billable revenues.
- **Additional Appraiser Positions - Department of Tax Administration (DTA):** Funding in the amount of \$141,575 is necessary to support 3/3.0 SYE additional Real Estate Appraisers in DTA to address workload

CONTINUED ON PAGE 8

## 2001 Real Estate Assessment Change Notices Mailed

The Fairfax County Department of Tax Administration (DTA) began mailing 299,347 real estate assessment change notices to certain county taxpayers on Feb. 26. The notices, which are sent to property owners whose assessment has been changed, represent approximately 92 percent of the 324,874 taxable parcels in the county.

The remaining 8 percent of taxable parcels have no change in their 2001 real estate assessment. The assessed value of properties may change for a variety of reasons. Among these are appreciation and depreciation (i.e., equalization changes), structural changes (additions, remodeling), rezonings, and land divisions (i.e., growth). A combination of these factors can apply to the same property.

The relatively large percentage of properties that had have an assessment change for 2001 reflects the strong price appreciation and solid sales volume in the 2000 residential assessment market. The majority of residential properties experienced an increase in value. The overall equalization change for residential properties is 11.26 percent. Of those that increased, almost 94 percent increased 20 percent or less. Slightly more than 6 percent had an assessment greater than 20 percent. Most classes of commercial properties have also increased in value due to increased demand. The overall equalization increase for commercial properties was 5.92 percent. The percentage of the real estate assessment base attributable to commercial and industrial property in FY 2002 is 24.84 percent. (In addition, multi-family rental apartments contribute another 4.04 percent of the county's real estate tax base).

Overall, of the 299,347 properties that have a 2001 assessment change, 14,814 are due to growth (i.e., new construction, rezoning, etc.). Of the 284,533 properties that are changed solely due to equalization, assessments on 282,274 have been increased, while assessments on 2,106 properties have been decreased.

Another 153 properties have had some adjustment between land and building values without changing the total property value.

It is important to note that these percentages represent the cumulative amount to the overall tax base and are not necessarily indicative of specific change to any particular, individual properties. Individual assessment changes may vary considerably. For residential property, for example, a key factor in determining the need to change is the relationship of assessments to the selling prices within neighborhoods.

Based on equalization changes, the mean assessed value (i.e., on average, county-wide) of most single family-detached homes for 2001 is \$255,133, up 12.45 percent. This group of properties makes up 57.9 percent of the residential equalization property value in the county.

Additionally, based on equalization changes, townhouse/duplex properties have a 2001 county-wide assessment average of \$159,435, an increase from 2000 of 10.98 percent; and, the mean assessed value for condominiums is \$96,069, up 10.3 percent from the prior year.

As noted in the *FY 2002 Advertised Budget Plan*, the mean assessed value for 2001 of all improved residential property is approximately \$231,561. For added reference, the map on the right shows varying pockets of equalization for residential property (vacant land as well as improved properties) throughout the county. Again, averages are not necessarily indicative of individual properties and neighborhoods.

Inquiries concerning any assessment should be directed to the Department of Tax Administration at 703-222-8234; or, citizens may contact the Tax Department through DTA's homepage: [www.co.fairfax.va.us/dta](http://www.co.fairfax.va.us/dta). New this year, citizens can obtain a list of residential sales that staff considered in determining assessment changes needed within each neighborhood. This information is available on the DTA Web site. This is a new customer service initiative intended to help citizens review their assessment for 2001.

Property owners are encouraged to review their assessment notices upon receipt. Administrative appeals can be filed with DTA if citizens believe their assessment is not equitable in comparison with similar properties or if they believe their assessment exceeds fair market value. Appeals may be made in writing to the Real Estate Division of DTA. Appeal applications can be obtained by calling DTA; or, can be downloaded directly from DTA's homepage. DTA requests that appeal applications be filed by April 16, 2001.

Real Estate appeals can also be filed with the Board of Equalization (BOE).

Under State law, the BOE is separate from the Department of Tax Administration and consists of nine taxpayers appointed by the Board of Supervisors. The BOE conducts formal hearings and takes sworn testimony. By law, all appeals to the BOE must be filed and postmarked by June 1, 2001. BOE appeal forms are also available on DTA's homepage, or by calling the BOE office at 703-324-4891.

Property owners are encouraged to contact DTA concerning assessment disputes, however property owners may appeal directly to the BOE or to the Circuit Court of Fairfax County. ■

### 2001 ASSESSMENT YEAR RESIDENTIAL ANALYSIS BY ZIP CODE AREA

#### VACANT AND IMPROVED RESIDENTIAL PROPERTY (Equalization Only)

	2000 MEAN	2001 MEAN	PERCENT CHANGE
ALEXANDRIA	\$167,008	\$184,105	10.24
ANNANDALE	\$178,389	\$196,845	10.35
BURKE	\$171,317	\$192,852	12.57
CENTREVILLE	\$157,265	\$177,911	13.13
CHANTILLY	\$186,638	\$212,168	13.68
CLIFTON	\$268,301	\$305,833	13.99
FAIRFAX	\$189,287	\$212,910	12.48
FAIRFAX STATION	\$315,707	\$357,583	13.26
FALLS CHURCH	\$164,862	\$180,574	9.53
GREAT FALLS	\$434,176	\$487,151	12.20
HERNDON	\$194,835	\$223,244	14.58
LORTON	\$119,974	\$129,985	8.34
McLEAN	\$356,752	\$394,180	10.49
OAKTON	\$281,918	\$311,359	10.44
RESTON	\$170,918	\$196,113	14.74
SPRINGFIELD	\$165,469	\$183,041	10.62
VIENNA	\$255,218	\$288,406	13.00

*Main Book Assessments of taxable real estate in Fairfax County for 2001 total slightly less than \$99.8 billion. This is an increase of approximately \$11.98 billion, or 13.64 percent over the 2000 assessment base, and is made up of the following components:*

Properties	Equalization		Growth		Total	
Residential	\$7.01 B	11.26%	\$1.76 B	2.83%	\$8.77 B	14.09%
Non-Residential	\$1.51 B	5.92%	\$1.70 B	6.63%	\$3.21 B	12.55%
<b>Total</b>	<b>\$8.52 B</b>	<b>9.70%</b>	<b>\$3.46 B</b>	<b>3.94%</b>	<b>\$11.98 B</b>	<b>13.64%</b>

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). Routine repairs include: the replacement of broken windows and doors, equipment repairs, and scheduled inspection of HVAC, security, and fire alarm systems. In addition, \$154,000 is included to continue the implementation of ADA compliance at Park facilities.

- **Athletic Field Maintenance:** Funding in the amount of \$2,099,552 has been included for athletic field maintenance. In recent years, athletic field maintenance has been identified as a critical need and an effort has been made to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding. These maintenance efforts will improve safety standards, improve playing conditions and increase user satisfaction. The FY 2002 funding level includes: boys' baseball field lighting (\$100,000), girls' softball field lighting (\$100,000), girls' fast pitch field maintenance (\$200,000), preliminary work associated with a Girls' softball complex at Wakefield Park (\$300,000) and general field maintenance at designated Fairfax County Public School athletic fields (\$1,399,552).
- **Safety Related Projects:** Funding in the amount of \$4,437,500 has been included for safety related capital projects. These include: countywide storm drainage projects (\$1,000,000), countywide Walkways (\$1,000,000), Streetlights (\$1,000,000), installation of traffic signalization systems at county Fire Stations (\$378,000), dam safety inspections and improvements (\$759,500) and sidewalk improvements associated with the VDOT sidewalk participation project (\$300,000).
- **Stormwater Management:** Funding in the amount of \$500,000 has been included for continuation of work associated with the updating of the Countywide Stormwater Management Plan which will identify infrastructure deficiencies as well as strategies for addressing federal, state, and county stormwater management requirements. This funding, combined with funds currently allocated, will provide approximately \$1.2 million for stormwater management.
- **Revitalization Initiatives:** Funding of \$1,850,000 has been provided for continuation of the following revitalization efforts: Island Walk Cooperative (\$50,000), Commerce Street Redevelopment (\$375,000), Kings Crossing Redevelopment (\$375,000), Richmond Highway Corridor (\$100,000), and ongoing Commercial Revitalization program costs (\$950,000).
- **Land Acquisition Reserve:** Funding in the amount

of \$2.0 million has been included for the land acquisition reserve.

- **New or Renovated County Facilities:** Funding in the amount of \$2,259,500 has been included for new or renovated county facilities. This funding level includes: moving and phone system costs associated with the opening of the South County Center (\$859,500), temporary trailers to house mental health programs staff until the Mount Vernon Mental Health facility is renovated (\$400,000), partial reimbursement to the Fairfax County Public Schools for renovations necessary to construct a SACC facility at Lemon Road Elementary School (\$600,000), improvements and/or modifications at the Laurel Hill (Lorton) property which will be transferred to Fairfax County in the summer of 2001 (\$300,000), and preliminary costs associated with the relocation and expansion of the Providence District Supervisor's Office, including relocation assessments, initial design studies, and lease costs for temporary quarters (\$100,000).

#### FINANCIAL FORECAST

The Financial Forecast is balanced in FY 2003. In accordance with the Board's guidelines, increases in county expenditures and the transfer to the Schools have been limited to match the revenue growth rate which is anticipated to be 6.4 percent in FY 2003. The growth rates is expected to be slightly lower than the rate projected for FY 2002 due to an expected moderation in the residential real estate market.

#### CITIZEN INFORMATION

Citizens can access the *FY 2002 Advertised Budget Plan*, the County Executive's Letter and the Citizen's Guide to the Budget through the Department of Management and Budget's (DMB) Web site (<http://www.co.fairfax.va.us/dmb/>). The entire budget is also available on CD-ROM. Reference copies of the *FY 2002 Advertised Budget Plan* are available at all branches of the Fairfax County Library System. The FY 2002 Budget CD-ROM, and a limited supply of the printed version of the budget volumes, are available from the Publication Sales Desk located on the first floor of the Fairfax County Government Center; Citizens are encouraged to call in advance to confirm availability of the printed budget. The phone number is 703-324-2974.

Public hearings on the *FY 2002 Advertised Budget Plan* will be held in the Board Room of the Fairfax County Government Center on April 2, 3 and 4, 2001. The public hearings will begin at 7:30 p.m. each evening. To sign up as a speaker, citizens should call the Office of the Clerk to the Board of Supervisors at 703-324-3151. (TTY: 703-324-3903.) The Board Room is handicapped accessible.

For further information on the *FY 2002 Advertised Budget Plan*, contact the Department of Management and Budget at 703-324-2391. ■

#### FAIRFAX COUNTY BOARD OF SUPERVISORS

##### Katherine K. Hanley, *Chairman, Elected at-large*

Fairfax County Government Center  
12000 Government Center Parkway; Fairfax, VA 22035  
703-324-2321, TTY 703-324-2319, FAX 703-324-3955  
Email: <http://www.co.fairfax.va.us/gov/bos/chair/feedback.htm>  
Web site: [www.co.fairfax.va.us/gov/bos/chair/default.asp](http://www.co.fairfax.va.us/gov/bos/chair/default.asp)

##### Gerald W. Hyland, *Vice Chairman* (Mount Vernon District)

Mount Vernon Governmental Center  
2511 Parkers Lane; Alexandria, VA 22306  
703-780-7518, TTY 1-800-828-1120 (Virginia Relay Center)  
FAX 703-780-1491  
Email: [mtvernon@co.fairfax.va.us](mailto:mtvernon@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/mvd/mvd.htm](http://www.co.fairfax.va.us/gov/bos/mvd/mvd.htm)

##### Sharon Bulova (Braddock District)

4414 Holborn Avenue; Annandale, VA 22003  
703-425-9300, TTY 703-978-7973, FAX 703-503-9583  
Email: [braddock@co.fairfax.va.us](mailto:braddock@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/bd/homepage.htm](http://www.co.fairfax.va.us/gov/bos/bd/homepage.htm)

##### Gerald Connolly (Providence District)

8739 Lee Highway; Fairfax, VA 22031  
703-560-6946, TTY 703-207-9407, FAX 703-207-3541  
Email: [provdist@co.fairfax.va.us](mailto:provdist@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/pd/homepage.htm](http://www.co.fairfax.va.us/gov/bos/pd/homepage.htm)

##### Michael R. Frey (Sully District)

5900 Centreville Road, Suite 205; Centreville, VA 20121  
703-378-9393, TTY 703-631-3086, FAX 703-803-9216  
Email: [mfrey0@co.fairfax.va.us](mailto:mfrey0@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/sud/sud.htm](http://www.co.fairfax.va.us/gov/bos/sud/sud.htm)

##### Penelope A. Gross (Mason District)

Mason Governmental Center  
6507 Columbia Pike; Annandale, VA 22003  
703-256-7717, TTY 703-642-3540, FAX 703-354-8419  
Email: [mason@co.fairfax.va.us](mailto:mason@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/md/homepage.htm](http://www.co.fairfax.va.us/gov/bos/md/homepage.htm)

##### Catherine M. Hudgins (Hunter Mill District)

North County Governmental Center  
12000 Bowman Towne Drive; Reston, VA 20190  
703-478-0283, TTY 703-742-0348, FAX 703-471-6847  
Email: [hntmill@co.fairfax.va.us](mailto:hntmill@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/hm/homepage.htm](http://www.co.fairfax.va.us/gov/bos/hm/homepage.htm)

##### Dana Kauffman (Lee District)

Franconia Governmental Center  
6121 Franconia Road; Alexandria, VA 22310  
703-971-6262, TTY 1-800-828-1120 (Virginia Relay Center)  
FAX 703-971-3032  
Email: [leedist@co.fairfax.va.us](mailto:leedist@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/ld/ld.htm](http://www.co.fairfax.va.us/gov/bos/ld/ld.htm)

##### Elaine McConnell (Springfield District)

West Springfield Governmental Center  
6140 Rolling Road; Springfield, VA 22152  
703-451-8873, TTY 703-455-6691, FAX 703-451-3047  
Email: [springfield@co.fairfax.va.us](mailto:springfield@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/spd/homepage.htm](http://www.co.fairfax.va.us/gov/bos/spd/homepage.htm)

##### Stuart Mendelsohn (Dranesville District)

McLean Governmental Center  
1437 Balls Hill Road; McLean, VA 22101  
703-356-0551, TTY 703-356-5320, FAX 703-821-4275  
Email: [dranesville@co.fairfax.va.us](mailto:dranesville@co.fairfax.va.us)  
Web site: [www.co.fairfax.va.us/gov/bos/dd/dd.htm](http://www.co.fairfax.va.us/gov/bos/dd/dd.htm)

#### FAIRFAX COUNTY EXECUTIVE

Anthony H. Griffin, 703-324-2531, FAX 703-324-3956

Unless noted, meetings of the Board of Supervisors, Planning Commission, and Board of Zoning Appeals are held in the Board Auditorium of the Fairfax County Government Center, 12000 Government Center Parkway, Fairfax, and are open to the public. To testify at public hearings before the Board of Supervisors, call the Office of the Clerk at 703-324-3151, TTY 703-324-3903. The full text of all proposed amendments to the County Code may be reviewed at public libraries and at the Office of the Clerk to the Board of Supervisors (Room 533).

The *Weekly Agenda* is published by the Office of Public Affairs, 12000 Government Center Parkway, Room 551, Fairfax, VA 22035. For a free subscription, call 703-324-3185. For special accommodations/alternative formats, call 703-324-3187, TTY 703-324-2935. For more information on county services and programs, call 703-324-INFO or visit the county's Web site at [www.co.fairfax.va.us](http://www.co.fairfax.va.us).



Merni Fitzgerald, *Director*  
Cari Dellinger, *Editor*

## Weekly Agenda

Office of Public Affairs  
12000 Government Center Parkway  
Room 551  
Fairfax, Virginia 22035-0065  
[www.co.fairfax.va.us](http://www.co.fairfax.va.us)



TIME SENSITIVE  
MATERIAL  
DELIVER BY  
MARCH 6

PRINTED ON RECYCLED PAPER

PRST STD  
U.S. POSTAGE  
PAID  
PERMIT 1445  
MERRIFIELD, VA