

FY 2024 Budget Questions
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County Questions

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<i>Responses released January 24, 2023</i>		
Provide a chart of state positions and county positions as reported out in the 10/18/22 Legislative Committee Meeting.	C-1	1
What percent of the County's budget is going towards salaries and benefits?	C-2	2
Is there real growth in the number of housing units broken down by single-family, townhouse, and apartments?	C-3	3
Please provide a response on how demographically people are moving around or into the County, particularly regarding school.	C-4	5
Please provide a list of all COVID-19 stimulus funding, what has been included in the base and what still needs to be included.	C-5	8
<i>Responses released March 14, 2023</i>		
Schools: What is the current and projected student population? Provide all enrollment numbers used for various responses.	C-6	13
Schools: Please provide information on how schools are approaching learning loss.	C-7	14
Please provide a comparison of empty office space between 2021 and 2022.	C-8	15
What percent of Emergency Medical Service (EMS) transport fees are not provided by insurance or covered by Federal Medicare?	C-9	16
In FY 2024, how many vehicles from the Vehicle Replacement Fund will be replaced with an electric vehicle or hybrid vehicle? Please include an explanation if a vehicle is not being replaced with an electric vehicle or hybrid vehicle.	C-10	17
Can the Transient Occupancy Tax rate be adjusted and, if so, what additional revenue could be generated?	C-11	18
Provide the percentage of the County budget that goes towards personnel expenses.	C-12	19
County Code has a cap of 4 percent for the retiree cost-of-living adjustment (COLA). Please provide a chart showing the Consumer Price Index and the COLA since FY 2010. Does the County Code provide flexibility for the Board to grant a retiree COLA up to 1 percent over the cap in extraordinary circumstances?	C-13	20
Please provide the funding ratios, investment returns and employer contribution rates for the past five years for each of the County's three retirement systems.	C-14	21
<i>Responses released March 21, 2023</i>		
Please provide the Board of Supervisors salary increases since 1999.	C-15	22
What positions were eliminated as part of the budget to make the growth in positions neutral?	C-16	23

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Has any board member ever returned a portion of their salary to the County? Is there any existing mechanism for board members to return their salary to the County?	C-17	24
How do board office budgets compare to those of our surrounding jurisdictions?	C-18	25
Do any members of the Board of Supervisors have a County-owned take-home vehicle? Is that available to all board members?	C-19	27
Why was the BPOL growth held flat in the FY 2024 Advertised Budget?	C-20	28
How much is the County investing in environmental initiatives?	C-21	29
Please provide a historical listing of real estate tax rates.	C-22	33
Please provide the actual year-end remaining balance from the budget for each Board office since FY 2008.	C-23	34
Please provide a history of County and Schools employee compensation increases since FY 2016.	C-24	35
Provide additional information on the suspension of the document shredding program and have OPA circulate a list of free events.	C-25	36
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Provide background on what the budget for the 250th Commission will support and who will be supporting it.	C-26	39
Provide a chart on how compensation relates to county employees - which employees are receiving the most, how many will receive only MRA, how many will receive nothing?	C-27	40
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Please provide a summary of Board member participation in County benefit programs.	C-30	43
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What would the impact be if the eligibility requirements for the retiree health benefit subsidy were changed by eliminating the age requirement of 55 years for full-career police officers?	C-32	45
Please provide the history of the health care stipend for retirees. What would be the effect if the stipend was raised via a formula (tied to CPI, e.g.) every two or three years? What other health care options are available to retirees? Are there other options for those who retired before the age of 55?	C-33	46

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Provide a model to illustrate the County’s debt ratio policies against various assumptions of interest rates and revenues.	C-35	50
Are there additional resources included in the <u>FY 2024 Advertised Budget Plan</u> for early childhood initiatives?	C-36	53
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Please provide when the contributory fund last increased to reflect inflation. Also, what would the cost be to the County to adjust those grant totals for inflation?	C-37	57
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Is there an opportunity to identify additional funding into invasive species management? Would Park Authority staff be able to accommodate the workload if additional funding was identified?	C-55	83
Provide information on what recommendations are going forward from the Extreme Heat Work Group and if funding has been included for recommendation implementation?	C-56	84
Request that staff explore the possibility of adjusting the uniformed police officer compensation scale (O) to include collapsing grades, combining grades, and targeted or full-scale adjustments which will raise our starting salary for our new officers and competitively compensate our dedicated existing officers. For example, most of our new hires are hired at a 17-3 or above and if we were able to combine the 17-1 and 17-2 positions into 17-3 our starting salary for new hires would better position us for competitiveness regionally.	C-57	85
<i>Responses released April 28, 2023</i>		
Please circulate the Willard Health Center presentation to include the three proposed options and timing.	C-58	88
How much funding is needed to restore the 9 pm closing time the entire week for all regional libraries.	C-59	89
How much is the County investing in mental health?	C-60	90
Can you provide a current assessment of the performance metrics of the Opportunity Neighborhood program?	C-61	96
Are there specific concerns with Rec Centers regarding the facilities aging and upcoming renovation or significant maintenance needed?	C-62	99

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What is the assumed vacancy rate for personnel in the <u>FY 2024 Advertised Budget</u> ?	C-63	100
Please provide an overview of the early childhood and school readiness program.	C-64	101
Does the Park Authority have a list of park maintenance projects that have been deferred for lack of funding? If not, does the Park Authority have an estimate of the amount needed to improve maintenance of park infrastructure?	C-65	102
Schools: Please provide information on the \$600,000 for middle school sports, including the scope of that initiative, and an explanation of how it is not competitive with outside sports organizations.	C-66	104
Schools: What would it cost to provide free meals to all FCPS students as done during the pandemic? Estimates should include backing out administrative savings associated with this change	C-67	105
Provide options to include funding for future revitalization programs into the County's Capital Improvement Program.	C-68	106
What is the total revenue the state receives from residents of Fairfax County by source of the tax or fee for FY 2022?	C-69	107
Please provide information on Transient Occupancy Tax (TOT) collections since FY 2019.	C-70	108
Have we looked at all county fees to determine if some haven't been increased in years that need to be reviewed again?	C-71	109
How much funding is included in the budget for vacant positions? How much would be freed up if positions were funded based on more realistic projections of position vacancies?	C-72	110
Provide a breakdown of the funding identified in the <i>FY 2023 Third Quarter Review</i> package for vehicle replacement. Provide information on the transition from Sedan to Utility for the Police Department, and what the increased cost will be. Provide fuel efficiency comparator information on the Utility Vehicle to other Police Vehicle platforms. Provide what is included in the <u>FY 2024 Advertised Budget</u> for vehicle replacement.	C-73	111
<i>Responses released May 3, 2023</i>		
In the current FCPS budget, what is being done to make sure kids are "being seen" and "got"?	C-74	113
How much are the Schools investing in mental health at the local and state level?	C-75	121
What drove the large carryover balances from FY 2020 through FY 2022? What is the current FY 2023 carryover projection?	C-76	126

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FCPS' FY 2024 Advertised Budget shows 61 additional assistant principal positions with no new schools being proposed. What are these positions for? How will FCPS ensure that these new positions relieve the administrative burden on teachers and not increase it?	C-77	128
<p>Schools: For the following accounts (detailed in the response), FCPS' FY 2023 projection appears to be more than year-to-date spending and prior years actual spending history: Hourly Salaries Contracted, Materials and Supplies, Other Operating Expenditures, Privatized Services, and Capital Outlay. See the attached spreadsheet for account balances. Please answer the following questions for each of these accounts:</p> <ul style="list-style-type: none"> • What is driving the increase from prior year actuals? • What is the estimated actual spending for FY 2023? • Why is this line item going up when the number of students has been decreased? • What is the basis for the increases in the FY 2024 Advertised Budget for these accounts? • Please provide all transfers in and out these accounts during the year for FY 2021, 2022 and 2023 with a description of what each transfer was for. • What drove the large carryover balances from FY 2020 through FY 2022? What is the current FY 2023 carryover projection? 	C-78	129
<i>Responses released June 5, 2023</i>		
Schools: What teacher pay amounts are required to maximize payments from the State based on the state budget? What would it cost the County?	C-79	133
Schools: How much are the Schools investing in environmental initiatives?	C-80	134
Schools: What thought or work is being put into allowing high school students to be able to participate in arts and sports programs that are not limited to their base school?	C-81	135
<i>Response released September 19, 2023</i>		
Schools: Provide a breakdown, by category, for the \$127.5 million in the FY 2023 Total Funds Available included in the FY 2023 Carryover Review and additional details on the \$29.4 million included for critical needs and the \$102.5 million for administrative adjustments.	C-82	136

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<i>Responses released September 26, 2023</i>		
Provide additional information on the options to enhance mental health services for youth in Fairfax County, including current youth mental health services; the impact of position recruitment challenges; where youth mental health outreach, engagement and intervention teams will be based and revenue that could be generated; how many youths could be served at the proposed youth crisis services facility; and an update on the status of the facility search.	C-83	140
Do we have an inventory of ADA accessibility needs at County facilities? How are we doing in meeting ADA accessibility needs?	C-84	144
Please provide a list of projects funded by the ARPA Coronavirus State and Local Fiscal Recovery Funds, including the current allocation and actual expending.	C-85	145
<i>Response released October 17, 2023</i>		
Please provide an update on the County's space reconfiguration project.	C-86	147

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Cohen		
Can the Transient Occupancy Tax rate be adjusted and, if so, what additional revenue could be generated?	C-11	18

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Provide a chart of state positions and county positions as reported out in the 10/18/22 Legislative Committee Meeting.

Response:

The charts below represent the various court functions, if the positions are state or county, the number of positions, and what funding the county provides.

GENERAL DISTRICT COURT			
Court Area	State or County Positions	Number of Positions ¹	Description
General District Court	County	47	Fully Funded by County
General District Court	State	102	County provides 15% Supplements
Office of the Public Defender	State	40	County provides 15% Supplements
Probation and Parole	State	56	County provides 15% Supplements

JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT			
Court Area	State or County Positions	Number of Positions ¹	Description
JDRDC	County	306	Fully Funded by County
JDRDC	State	42	County provides 15% Supplements

¹Number of positions may differ slightly from the FY 2023 Adopted Budget based on State approval of additional state positions after the County's FY 2023 budget was adopted. These changes will be reflected in the FY 2024 Advertised Budget.

Response to Questions on the FY 2024 Budget

Request By: School Board Member McLaughlin

Question: What percent of the County's budget is going towards salaries and benefits?

Response:

In the FY 2023 Adopted Budget Plan, General Fund salaries and benefits total \$1.4 billion, or 81 percent of the County's General Fund Direct Expenditures. It should be noted that the total direct expenditures do not include Transfers Out totaling \$3.0 billion as part of the County's total disbursements.

Response to Questions on the FY 2024 Budget

Request By: School Board Member Keys-Gamarra

Question: Is there real growth in the number of housing units broken down by single-family, townhouse, and apartments?

Response:

Yes, there is real growth in all types of housing units. In the past five years (2017-2022), the County added 1,203 Single Family, 2,827 Townhouses, and 6,694 multi-family housing units, representing an annual growth rate of 0.1% for Single Family, 0.6% for Townhouses, and 1.1% for Multi-Family units.

There are certainly fluctuations over the years, but the general trend is clear: steady housing growth, especially in multi-family and townhouses.

See attached Table, Housing Unit Inventory and Growth by Unit Type, 2005-2022.

**Housing Unit Inventory and Growth by Unit Type
Fairfax County, 2005 through 2022**

Housing Units						Annual Change				
Year	Single-Family	Townhouse	Multi-Family	Mobile Home	Total	Single-Family	Townhouse	Multi-Family	Mobile Home	Total
2005	188,219	97,071	98,583	1,761	385,634					
2006	189,042	97,398	100,619	1,761	388,820	0.4%	0.3%	2.1%	0.0%	0.8%
2007	188,983	98,200	102,194	1,761	391,138	0.0%	0.8%	1.6%	0.0%	0.6%
2008	189,501	98,573	101,865	1,761	391,700	0.3%	0.4%	-0.3%	0.0%	0.1%
2009	189,879	98,789	104,127	1,761	394,556	0.2%	0.2%	2.2%	0.0%	0.7%
2010	190,112	98,972	105,541	1,761	396,386	0.1%	0.2%	1.4%	0.0%	0.5%
2011*	190,419	99,254	112,477	1,761	403,911	0.2%	0.3%	6.6%	0.0%	1.9%
2012*	192,747	99,460	114,151	1,761	408,119	1.2%	0.2%	1.5%	0.0%	1.0%
2013	193,025	99,683	114,603	1,761	409,072	0.1%	0.2%	0.4%	0.0%	0.2%
2014	192,972	99,714	115,496	1,761	409,943	0.0%	0.0%	0.8%	0.0%	0.2%
2015	193,276	100,161	117,003	1,758	412,198	0.2%	0.4%	1.3%	-0.2%	0.6%
2016	193,515	100,354	118,119	1,758	413,746	0.1%	0.2%	1.0%	0.0%	0.4%
2017	193,702	100,542	119,686	1,758	415,688	0.1%	0.2%	1.3%	0.0%	0.5%
2018	193,980	100,771	121,741	1,758	418,250	0.1%	0.2%	1.7%	0.0%	0.6%
2019	194,240	101,299	123,805	1,758	421,102	0.1%	0.5%	1.7%	0.0%	0.7%
2020	194,480	101,893	125,956	1,758	424,087	0.1%	0.6%	1.7%	0.0%	0.7%
2021	194,776	102,564	126,487	1,758	425,585	0.2%	0.7%	0.4%	0.0%	0.4%
2022**	194,905	103,369	126,380	1,758	426,412	0.1%	0.8%	-0.1%	0.0%	0.2%

Source: Fairfax County Department of Management and Budget, Integrated Parcel Lifecycle System (IPLS), 2005-2022.

Note: Townhouses include regular townhouses, multiplexes, and duplexes.

** Growth in housing units was over-represented in 2011 and 2012 due to methodology changes. Since 2011 continuing care units have been included in the housing unit inventory. Since 2012 units in Fort Belvoir have been included in the housing unit inventory.*

*** The slight decrease in Multi-Family housing units in 2022 is due to methodology change. Since 2022, several assisted living buildings have been excluded from the housing unit inventory.*

Response to Questions on the FY 2024 Budget

Request By: Karen Keys-Gamarra

Question: Please provide a response on how demographically people are moving around or into the County, particularly regarding school.

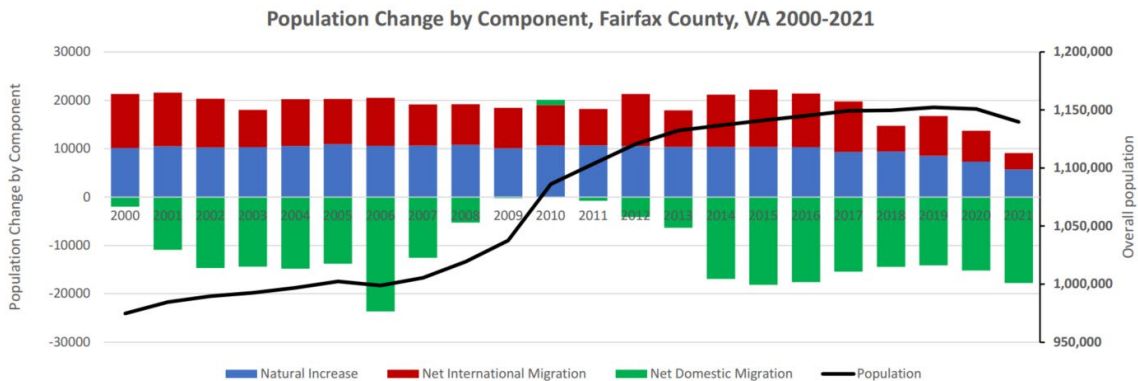
Response:

Fairfax County has a decent level of geographic mobility – people are moving around within the County, and into or out of the County. According to Census Bureau 2021 American Community Survey 1 Year estimates to the current residence and residence one year ago, about 15% population has moved – about 6% moved around within the county, and 9% moved in or out of the county (Table 1). However, here are a few things to note:

- According to the Census Bureau Vintage Population Estimates (Figure 1), in Fairfax County, the net domestic migration has always been negative, meaning that more people move out of Fairfax County than those who move in. Luckily, international migration and natural growth (i.e., birth-death) kept our population growing until last year (2021), when both international in-migration and natural growth dipped to the lowest point since 2000. Meanwhile, the domestic out-migration did not slow down, resulting in a population decrease – the first time in the last 20 years. It remains to be seen whether this is temporary due to the pandemic.
- In 2021, out-migration was more than in-migration for most age groups. Exceptions are only for those 1-4 years old and 35-55 (See Table 1 for details).
- For children and school-age population, more detailed information is provided in Table 2 on Internal migration (i.e., moved within the same county), In-Migration (moved from other places to Fairfax County), and Out-Migration (moved to other places).
- Note the relatively large Margin of Error (MOE) for migration data from the Census Bureau American Community Survey. Therefore, caution when interpreting the data. MOE is included in relevant tables.

See attached Figure 1, Population Change by Component; Table 1, Geographic Mobility for all age groups; and Table 2, Geographic Mobility for Children and School-Age Population.

Figure 1. Population Change by Component, Fairfax County, VA 2000-2021



Source: U.S. Census Bureau, Vintage Population Estimates by Demographic Characteristics, 2000-2021.

**Table 1. Mobility within County and Net-Migration, Fairfax County, Virginia, 2021
i.e., Geographic Mobility in the Past Year by Age for Residence 1 Year Ago and Current Residence**

Age Group	Internal Migration (Moved within County)		Net External Migration (Net Domestic + International Migration)		Net Domestic Migration (Immigration - Emigration)	International In- Migration (Moved from abroad)
	Population Estimate	Percent Estimate	Population Estimate	Percent Estimate	Percent Estimate	Percent Estimate
Total	972,746	6%	-12,774	-1.1%	-2.0%	0.9%
1 to 4 years	43,568	8%	1,430	2.6%	0.8%	1.8%
5 to 17 years	173,442	6%	-4,086	-2.0%	-3.4%	1.4%
18 to 24 years	73,807	9%	-5,483	-5.5%	-6.2%	0.8%
25 to 34 years	108,192	10%	-188	-0.1%	-1.2%	1.1%
35 to 44 years	138,913	7%	392	0.2%	-0.8%	1.1%
45 to 54 years	141,102	6%	1,421	0.9%	-0.1%	1.0%
55 to 64 years	137,101	3%	-4,773	-3.2%	-3.4%	0.2%
65 to 74 years	94,736	3%	-1,358	-1.3%	-1.6%	0.2%
75 years and over	61,885	2%	-129	-0.2%	-0.5%	0.3%

*Source: U.S. Census Bureau, American Community Survey 1-Year Estimates, 2021; Derived from Table S0701 and B07401.
Prepared by Fairfax County Department of Management and Budget, Economic, Demographic, and Statistical Research, 2022.*

**Table 2. Internal, In-and Out-Migration of Children and School-Age Population, Fairfax County, Virginia, 2021
i.e., Geographic Mobility in the Past Year by Age for Residence 1 Year Ago and Current Residence**

	Internal Migration		In-Migration						Out-Migration			
	Moved within same county		Moved; from different county, same state		Moved; from different state		Moved; from abroad		Moved to different county within same state		Moved to different state	
Age Group	% Population Estimate	MOE	% Population Estimate	MOE	% Population Estimate	MOE	% Population Estimate	MOE	% Population Estimate	MOE	% Population Estimate	MOE
Fairfax County Total	6.2%	±0.7	3.3%	±0.5	3.3%	±0.4	0.9%	±0.2	4.7%	±0.6	3.8%	±0.6
1 to 4 years	8.2%	±2.5	7.1%	±3.4	4.6%	±1.7	1.8%	±1.0	6.5%	±2.7	4.7%	±2.0
5 to 17 years	5.9%	±1.2	1.9%	±0.6	2.3%	±0.7	1.4%	±0.6	4.1%	±1.4	3.3%	±1.4
18 to 24 years	8.8%	±1.8	5.1%	±1.4	6.6%	±1.6	0.8%	±0.8	9.3%	±1.5	8.0%	±1.5

Note: MOE stands for Margin of Error.

Source: U.S. Census Bureau, American Community Survey 1-Year Estimates, 2021; Derived from Table S0701 and B07401.

Prepared by: Fairfax County Department of Management and Budget, Economic, Demographic, and Statistical Research, 2022.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: Please provide a list of all COVID-19 stimulus funding, what has been included in the base and what still needs to be included.

Response:

As noted in the Stimulus Funding Update - November 2022 memorandum to the Board of Supervisors, the County has received, or is anticipated to receive, \$762.1 million in COVID-19 stimulus funding. This includes the \$200.2 million from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund (CRF), \$83.8 million anticipated as a result of approved FEMA reimbursements, \$255.2 million in grants and other awards, and \$222.9 million through the America Rescue Plan Act of 2021 (ARPA). Staff submit regular reports to the Board of Supervisors regarding utilization of the funds, and these memorandums are posted at www.fairfaxcounty.gov/budget/.

Almost all of the COVID-19 stimulus funding received has been used to address one-time expenses related to the County’s response to the pandemic and/or recovery efforts. A small percentage (approximately 4.2 percent) of the stimulus funds have been used to support ongoing initiatives that required baseline funding. These new baseline resources total just over \$32.0 million and 224 positions and were needed to support ongoing requirements related to the County’s response to the COVID-19 pandemic, to assist the most vulnerable County residents with recovery efforts and to address a new state mandate to add Public Health Nurses to Fairfax County Public Schools (FCPS). Of the \$32.0 million, \$28.4 million has been approved by the Board of Supervisors and has already been added to the baseline budget. It is anticipated that the remaining \$3.6 million will be included in the FY 2024 Advertised Budget Plan. The table below details funding by fiscal year.

Budget Process	Funding
FY 2024 Advertised Budget	\$3.6 million
FY 2023 Adopted Budget	\$19.2 million
FY 2022 Adopted Budget	\$7.6 million
FY 2021 Adopted Budget	\$1.6 million
Total	\$32.0 million

All of the 224 positions have been approved by the Board of Supervisors. Just over half of these positions (117 positions) were in support of the school health program in FCPS. These positions were required to meet the new state mandate requiring three specialized student support positions per 1,000 students and resource one Public Health Nurse per school. Another 73 positions were added in support of the County’s response to the COVID-19 pandemic. The remaining 34 positions were added to assist the most vulnerable

County residents with recovery efforts by providing behavioral health services, most notably the Fairfax County co-responder program, as well as expanding job training and coaching and a Family Partnership Coordinator whose goal is to develop effective partnerships for families with young children living in areas disproportionately impacted by the pandemic.

The following pages include a more detailed summary of initiatives that required baseline funding.

It is anticipated that a total of \$3.6 million will be included in the FY 2024 Advertised Budget Plan for the following programs.

- Homeless Shelter – Staffing Issues, \$2.0 million

The Office to Prevent and End Homelessness in the Department of Housing and Community Development is responsible for managing the County’s emergency shelters including four family shelters and three adult shelters, the two domestic and sexual violence shelters and the Hypothermia Prevention Program. The goal for those entering the shelter system is to rapidly rehouse households and individuals into safe and affordable housing. The County contracts out service delivery to local non-profit organizations. Similar to the issues faced by the County and other employers, the non-profit organizations are struggling to attract and retain qualified staff. Without sufficient staffing, the non-profit organizations are not able to rapidly rehouse families thus resulting in an increase in the length of time families remain in the shelter.

- Workforce Innovations Skills Hub (WISH), \$0.8 million

The County has contracted with the Melwood Horticultural Training Center, Inc. for a new Workforce Innovation Skills Hub (WISH) at the Hybla Valley Community Center (previously Lee District Community Center) located in the Historic Richmond Highway Corridor. Funding will provide skills training and employment with a focus on innovation and emerging technologies.

- Positions Supporting the Health Department Lab, \$0.8 million

The Board of Supervisors approved 9/9.0 FTE new positions as part of the *FY 2020 Carryover Review*. These positions provided the needed resources to accommodate the increased testing requirements associated with the COVID-19 pandemic and were initially be funded with the COVID-19 Health Department Lab – PPP and Health Care Enhancement Act grant awarded by the state. Funding covered a 30-month period and is set to expire in November 2023. The Board approved General Fund merit positions anticipating the need for ongoing General Fund resources when grant funding expired.

A total of \$19.2 million was included in the FY 2023 Adopted Budget Plan for the following programs.

- Coaching and Job Training, \$0.7 million

The Department of Family Services (DFS) is the lead One-Stop Operator of the Northern Virginia Career Works system and provider for federal Workforce Innovation and Opportunity Act (WIOA) programs. DFS proposes to integrate a new program aimed at retraining workers who were affected by COVID-19 with the regional public workforce system to: 1) leverage oversight and management support; 2) access critical job training funds through WIOA and other grant programs; and 3) connect job seekers to the labor market. ARPA funding of \$0.7 million and 6/6.0 FTE new positions were approved as part of the *FY 2021 Carryover Review* to serve an additional 300 unemployed and underemployed workers over the next 12 months with highly individualized career coaching and job training services. An individualized, evidence-based, and proven job-driven

model with highly targeted training and significant support is required to transition people who are unemployed or under-employed into long-term, life-changing opportunities at a living wage.

- Expansion of Short-Term Behavioral Health Services, \$0.4 million

Short-Term Behavioral Health (STBH) Services provides short-term outpatient therapy to eligible youth with depression, anxiety, and other emerging mental health issues. The program is available to youth whose families has an income less than 400 percent of the poverty level and who cannot access services due to lack of insurance, lack of providers who accept their insurance, or providers having long waiting lists for treatments. A 1/1.0 FTE new position was approved as part of the *FY 2021 Carryover Review* to manage the additional youth who will be served as well as overall program and fiscal compliance.

- CSB/Police, Fairfax Co-Responder Program, \$3.9 million

Consistent with the September 28, 2021 presentation to the Board at the Public Safety Committee meeting, 26/26.0 FTE new positions were approved as part of the *FY 2022 Mid-Year Review* in support of the Fairfax Co-Responder Program. Nationally and locally, jurisdictions are looking at ways to triage and respond to behavioral health crisis calls, providing the most appropriate response and linking community members to needed services and supports. Providing crisis services to people in need of behavioral health supports is aligned with the countywide Diversion First initiative. The Fairfax Co-Responder program will pair a CIT Police Officer and a CSB Crisis Intervention Specialist who will respond together to behavioral health-related 911 calls.

- Family Partnership Coordinator, \$0.2 million

In order to develop, implement and coordinate an intentional and measurable strategy for ensuring that families inform the work of the Fairfax County Equitable School Readiness Strategic Plan (ESRSP) - Birth to Eight, the implementation of the County's Economic Recovery Framework, and recommendations of the Chairman's Task Force on Equity and Opportunity, 1/1.0 FTE position was approved as part of the *FY 2021 Carryover Review*. This position will play an ongoing role on the ESRSP Implementation Planning Team.

- Support for One Nurse in Each Fairfax County Public School, \$10.9 million

Consistent with the presentation to the Board as part of the June 29, 2021 Health and Human Services Committee meeting, funding supports 82/82.0 FTE new School Health Nurse positions approved as part of the *FY 2021 Carryover Review* in order to meet the new state mandate requiring three specialized student support positions per 1,000 students and resource one Public Health Nurse per school.

- Public Health Preparedness, \$2.0 million

Funding was added to support 16/16.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. These positions were needed to advance public health

preparedness and department operations by building on existing capacity and developing new capacity and initiatives designed to prepare residents in the Fairfax Health District, local government agencies, community-based organizations, and other partners for future public health emergencies, including the impacts of COVID-19.

- Positions for Emergency Rental Assistance, \$1.1 million

Funding was added to support 9/9.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. These positions support the Emergency Rental Assistance program to help address gaps in technical assistance, community outreach, and eviction prevention oversight as well as ensuring adherence to program guidelines issued by the U.S. Department of the Treasury.

A total of \$7.6 million was included in the FY 2022 Adopted Budget Plan for the following programs:

- Public Health Nurses Supporting COVID-19 /School Health Program, \$4.5 million

Funding was added to support 35/35.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These positions initially supported contact tracing, testing, and vaccination efforts; however, as the Health Department's operations return to pre-pandemic levels, these positions will be redeployed to the School Health program to address the nurse to student ratio. These positions are needed to meet the new state mandate requiring three specialized student support positions per 1,000 students and resource one Public Health Nurse per school.

- Positions for COVID-19 Mass Vaccination Efforts/Emergency Preparedness, \$1.6 million

Funding was added to support 13/13.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2021 Mid-Year Review*. These positions initially supported the County's COVID-19 mass vaccination efforts; however, as the Health Department's operations return to pre-pandemic levels, these positions will be redeployed and utilized to expand the Health Department's capabilities to build community resilience and prepare and respond to public health events.

- Positions for Coordinated Services Planning, \$1.3 million

Funding was added to support 11/11.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These positions were needed to address an unprecedented increase in call volume in the Coordinated Services Planning unit that resulted in increased wait times for direct assistance as well as case management workloads that exceeded sustainable levels for existing staff.

- Positions Supporting Coronavirus Response in the Office of Emergency Management, \$0.2 million

Funding was added to support 2/2.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2020 Carryover Review*. These positions initially addressed the COVID-19 outbreak; however, as County operations return to pre-pandemic levels, these positions will provide long-term support with disaster recovery and financial recovery efforts.

A total of \$1.6 million was included in the FY 2021 Adopted Budget Plan for the following program:

- Funding for Positions Supporting Coronavirus Response, \$1.6 million

Funding was added to support 8/8.0 FTE new positions approved by the Board of Supervisors as part of the FY 2021 Adopted Budget Plan and 5/5.0 FTE new positions approved by the Board of Supervisors as part of the *FY 2020 Third Quarter Review*. All of these positions were needed in the Health Department's Office of Emergency Preparedness and Response to address the COVID-19 outbreak; however, as the Health Department's operations return to pre-pandemic levels, these positions will be redeployed to expand the emergency training and exercise capabilities of the Health Department as well as the expanding the Health Department's capacity to plan for, respond to, and recover from large-scale infectious disease outbreaks and pandemics.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Foust

Question: What is the current and projected student population? Provide all enrollment numbers used for various responses.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The table below shows the FY 2023 projection, actual certified student membership for September 2022 (FY 2023), and projected student population as of the FY 2024 Fiscal Forecast and the FY 2024 Proposed Budget. At the January 17, 2023, School Board work session, further details on enrollment and student needs as they impact the FY 2024 Proposed Budget were provided.

That information is available via this link:

[https://go.boarddocs.com/vsba/fairfax/Board.nsf/files/CN3UWQ7E13A2/\\$file/FY24%20Proposed%20Budget%20and%20Enrollment%20WS%201-17-23.pdf](https://go.boarddocs.com/vsba/fairfax/Board.nsf/files/CN3UWQ7E13A2/$file/FY24%20Proposed%20Budget%20and%20Enrollment%20WS%201-17-23.pdf)

	FY 2023 Projection	September 2022 Certified Membership	FY 2024 Fiscal Forecast Estimate	FY 2024 Proposed Budget
Certified Membership/Projection (excludes Fairfax County Adult High School, Multi-agency Services, home school and private special education services)	177,570	179,369	179,570	179,952
Total (without exclusions)	178,394	180,109	180,394	180,683

Sources:

1. FCPS, *FY 2023 Approved Budget*, May 2022.
2. FCPS, *Certified Membership*, September 2022.
3. FCPS, *FY 2024 Fiscal Forecast*, October 2022.

Notes:

1. Membership includes general education, special education, AAP, FCPS PreK, preschool, special education centers, preschool resource centers, alternative school programs, alternative court programs, adult education, multi-agency, and home school and private school special education services.
2. Membership includes students who attend a Fairfax County public school and reside outside Fairfax County and the City of Fairfax.
3. Dates for official budget counts are special education and special education preschool (December 1), nontraditional sites (January 31), and FCPS PreK (March 31).

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: Please provide information on how schools are approaching learning loss.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The COVID-19 pandemic had significant impacts on student achievement outcomes around the world. In FCPS, overall student achievement levels declined by 8 percentage points in reading and 25 percentage points in math on state standardized assessments as a result of the pandemic.

However, in SY 2021-2022, the first full year of in-person instruction following pandemic school closures, FCPS students made significant learning gains. Reading performance is nearly back to pre-pandemic levels and math performance is rapidly progressing towards baseline levels.

Overall, approximately \$102.8 million of ESSER III funding has been allocated for student academic and wellness support. Each FCPS school received significant ESSER funding allocations to provide students with targeted academic and wellness support. The school-specific funding allocations were determined by the number of students demonstrating need on standardized academic and wellness assessments at each school. This funding supports hourly pay to provide intervention and tutoring support during/beyond the school day; instructional materials to support evidence-based programs; and professional development to enhance instructional effectiveness.

All FCPS schools have created school improvement plans (SIP) that provide detailed information on how the school is using their ESSER funding to support academic and wellness recovery. Each school's plan is posted on the FCPS website at <https://www.fcps.edu/ESSER3/school-plans>. All schools are engaging in a quarterly reflection process to update their school improvement and spending plans to ensure supports are meeting the immediate student needs. Central office teams are also providing coaching and support to help schools successfully implement their plans.

Additionally, ESSER funds provided robust, tuition-free summer programming during Summer 2021, serving 34,000 students, and during Summer 2022, serving 32,000 students.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Please provide a comparison of empty office space between 2021 and 2022.

Response:

At year-end 2021, the amount of empty office space in Fairfax County was 20.3 million square feet, or 17 percent, out of 119.3 million total square feet of office space in the County. As of year-end 2022, the amount of empty office space was 21.3 million square feet, or 17.8 percent out of a total of 119.9 million total square feet of office space.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: What percent of Emergency Medical Service (EMS) transport fees are not provided by insurance or covered by Federal Medicare?

Response:

Historically, patients' insurance (including Medicare) has covered an average of 96.7 percent of EMS transport fees paid for services provided by the Fire and Rescue Department (FRD). On average, 3.3 percent of payments come directly from patients in the form of "out of pocket" payments. It should be noted that "out of pocket" payments are primarily co-payment and deductible requirements paid by non-County residents transported by FRD.

The tables below illustrate the EMS Transport Billing Program's total charges, payments received, insurance payments, payments received directly from patients, and average "out of pocket" payment amounts for the past five fiscal years and through January 2023 of FY 2023.

Fiscal Year	Total EMS Transport Charges/Fees	Total EMS Payments Received	% of EMS Transport Charges Paid/Reimbursed
FY 2023 YTD (through Jan 2023)	\$ 24,754,044.00	\$ 13,514,640.85	54.6%
FY 2022	\$ 39,058,632.80	\$ 21,492,217.91	55.0%
FY 2021	\$ 34,909,521.20	\$ 19,725,603.96	56.5%
FY 2020	\$ 35,866,437.60	\$ 21,561,909.40	60.1%
FY 2019	\$ 36,573,677.60	\$ 21,854,079.65	59.8%
FY 2018	\$ 37,736,954.80	\$ 21,576,377.39	57.2%

Fiscal Year	Total EMS Transport Payments Received from Insurance (including Medicare)	% of EMS Transport Payments Received from Insurance (including Medicare)
FY 2023 YTD (through Jan 2023)	\$ 13,113,815.40	97.0%
FY 2022	\$ 20,748,531.32	96.5%
FY 2021	\$ 19,131,006.14	97.0%
FY 2020	\$ 20,793,921.69	96.4%
FY 2019	\$ 21,102,294.76	96.6%
FY 2018	\$ 20,826,814.49	96.5%

Fiscal Year	Total EMS Transport Payments Received Directly from Patients ("out of pocket")	% of EMS Transport Payments Received Directly from Patients ("out of pocket")	Avg. Payment Amount Received Directly from Patients ("out of pocket")
FY 2023 YTD (through Jan 2023)	\$ 400,825.45	3.0%	\$ 242.19
FY 2022	\$ 743,686.59	3.5%	\$ 249.48
FY 2021	\$ 594,597.82	3.0%	\$ 224.97
FY 2020	\$ 767,987.71	3.6%	\$ 215.97
FY 2019	\$ 751,784.89	3.4%	\$ 195.93
FY 2018	\$ 749,562.90	3.5%	\$ 193.24

Response to Questions on the FY 2024 Budget

Request By: Supervisor Storck

Question: In FY 2024, how many vehicles from the Vehicle Replacement Fund will be replaced with an electric vehicle or hybrid vehicle? Please include an explanation if a vehicle is not being replaced with an electric vehicle or hybrid vehicle.

Response:

Consistent with the Community-wide Energy and Climate Action Plan (CECAP), as adopted by the Board of Supervisors, the transition towards electric and hybrid vehicles moves the needle significantly towards the County's carbon neutrality goal. In FY 2024 the Vehicle Replacement Fund includes the replacement of 221 vehicles, which includes 21 electric vehicles, 136 hybrid vehicles, and 64 combustion engine vehicles. Included in the 136 hybrid vehicles are 127 hybrid interceptor utilities for public safety emergency response. Of the remaining 64 vehicles, electric or hybrid replacement vehicles are currently not available for purchase (a total of 59 vehicles fall into this category) or an electric vehicle or hybrid vehicle does not meet the operational needs of the organization (a total of 5 vehicles fall into this category).

Response to Questions on the FY 2024 Budget

Request By: School Board Member Cohen

Question: Can the Transient Occupancy Tax rate be adjusted and, if so, what additional revenue could be generated?

Response:

Transient Occupancy Taxes are charged as part of a hotel bill and remitted by the hotel to the County. The Transient Occupancy Tax has been levied at 4 percent since the Virginia General Assembly permitted the Board of Supervisors to levy an additional 2 percent Transient Occupancy Tax in FY 2005. A portion, 25 percent, of the additional 2 percent is appropriated to a nonprofit convention and visitors' bureau located in the County, while the remaining 75 percent must be used by the County to promote tourism.

It should be noted that based on legislation enacted during the 2020 General Assembly session, the County was granted additional taxing authority, which could generate additional revenue. The legislation removed the rate ceiling for the Transient Occupancy Tax rate. Rates between 2 and 5 percent are required to be earmarked for tourism promotion, but there is no restriction on the use of funds at a tax rate above 5 percent.

The FY 2024 Advertised Budget Plan estimate for Transient Occupancy Tax is \$20.4 million at a tax rate of 4 percent. Every one percentage point increase in the tax rate generates an additional \$5.1 million in General Fund revenue.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Provide the percentage of the County budget that goes towards personnel expenses.

Response:

In the FY 2024 Advertised Budget Plan, General Fund salaries and benefits total \$1.5 billion, or 81 percent of the County's General Fund Direct Expenditures. It should be noted that the total direct expenditures do not include Transfers Out totaling \$3.2 billion as part of the County's total disbursements.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: County Code has a cap of 4 percent for the retiree cost-of-living adjustment (COLA). Please provide a chart showing the Consumer Price Index and the COLA since FY 2010. Does the County Code provide flexibility for the Board to grant a retiree COLA up to 1 percent over the cap in extraordinary circumstances?

Response:

Each year, effective July 1, retiree benefits are increased by a cost-of-living adjustment (COLA) based on the increase in the Washington-Arlington-Alexandria DC-VA-MD-WV area Consumer Price Index (CPI) for the 12 months ending March 31 reported by the Bureau of Labor Statistics. The chart below provides a historical data of CPI and COLA since fiscal year 2010.

Fiscal Year	CPI	COLA
2010	0.40%	0.40%
2011	2.30%	2.30%
2012	3.00%	3.00%
2013	2.80%	2.80%
2014	1.40%	1.40%
2015	1.60%	1.60%
2016	0.20%	0.20%
2017	1.00%	1.00%
2018	0.30%	0.30%
2019	1.80%	1.80%
2020	1.60%	1.60%
2021	0.40%	0.40%
2022	2.60%	2.60%
2023	7.30%	4.00%

The Fairfax County Code allows for the Boards of Trustees for each retirement system to grant an additional ad-hoc COLA of no greater than 1 percent, only when the systems' assets are sufficient to fully fund the systems' liabilities as determined by the annual actuarial valuation. In other words, the ad-hoc COLA is only allowed when the systems are 100 percent funded or greater.

Response to Questions on the FY 2024 Budget

Request By: Supervisors Alcorn and Foust

Question: Please provide the funding ratios, investment returns and employer contribution rates for the past five years for each of the County's three retirement systems.

Response:

The following charts provide the last five years of the funding ratios, investment returns and employer contribution rates for the County's three retirement systems: Fairfax County Employees' Retirement System (ERS), Uniformed Retirement System (URS), and Police Officers Retirement System (PORS).

Funding Ratios

Fiscal Year	ERS	URS	PORS
FY 2018	70.5%	82.8%	83.8%
FY 2019	70.8%	82.1%	83.3%
FY 2020	69.5%	76.8%	75.6%
FY 2021	81.3%	88.7%	90.2%
FY 2022	72.1%	72.3%	81.8%

Investment Returns

Fiscal Year	ERS	URS	PORS
FY 2018	7.3%	8.1%	7.0%
FY 2019	6.3%	4.5%	5.0%
FY 2020	2.9%	-1.2%	-3.9%
FY 2021	26.9%	25.4%	31.2%
FY 2022	-3.7%	-9.0%	0.9%

Employer Contribution Rates

Fiscal Year	ERS	URS	PORS
FY 2018	25.29%	38.84%	38.98%
FY 2019	27.14%	38.84%	40.10%
FY 2020	28.35%	38.84%	41.60%
FY 2021	28.35%	38.84%	41.60%
FY 2022	28.88%	39.31%	46.04%
FY 2023	28.88%	39.31%	46.04%
FY 2024	30.07%	46.79%	50.87%

Response to Questions on the FY 2024 Budget

Request By: Supervisor Smith

Question: Please provide the Board of Supervisors salary increases since 1999.

Response:

Under Virginia law, a current Board cannot increase its own salary. The Board can only adjust its salary in an election year and following a public hearing, and the increase can only be applied to the Board and Chairman that take office after the election. All actions or procedures necessary to increase an incoming Board's salary must be completed by April 15 in the election year.

As the chart below details, Board salaries have increased three times since 1999. The Chairman's salary was aligned with the Supervisors salaries until January 2016 when the Chairman's salary was increased by \$25,000 while the Supervisors salaries were increased by \$20,000. There is now a 5.3 percent differential between the Chairman's salary and Supervisors salaries.

Date of Increase	Chairman				Supervisors			
	Baseline Salary	New Salary	Increase		Baseline Salary	New Salary	Increase	
			Dollars	Percent			Dollars	Percent
Jan. 2000	\$45,000	\$59,000	\$14,000	31.1%	\$45,000	\$59,000	\$14,000	31.1%
Jan. 2008	\$59,000	\$75,000	\$16,000	27.1%	\$59,000	\$75,000	\$16,000	27.1%
Jan. 2016	\$75,000	\$100,000	\$25,000	33.3%	\$75,000	\$95,000	\$20,000	26.7%

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: What positions were eliminated as part of the budget to make the growth in positions neutral?

Response:

As part of the FY 2024 Budget review process, a countywide review of vacant positions was conducted. Based on the number of agency vacancies, as well as the length of time in which positions were vacant, the following 17 positions have been identified for elimination.

Position Title	Agency
Administrative Assistant IV	Cable and Consumer Services
Business Analyst II	Business Planning and Support
Planner II	Planning and Development
Engineer III	Transportation
Geographic Information Systems Technician	Transportation
Maintenance Worker	Park Authority
Pest Controller I	Park Authority
Information Technology Program Manager II	Information Technology
Information Technology Program Director II	Information Technology
Public Health Doctor	Health Department
Engineer III	Fund 40030 - Cable
Crisis Intervention Specialist	Fund 40040 – Community Services Board
Crisis Intervention Specialist	Fund 40040 – Community Services Board
Crisis Intervention Specialist	Fund 40040 – Community Services Board
Digital Printing Analyst	Fund 60020 – Document Services
Print Shop Operator	Fund 60020 – Document Services
Senior Maintenance Worker	Fund 69010 – Sewer Operations and Maintenance

Response to Questions on the FY 2024 Budget

Request By: Supervisor McKay

Question: Has any board member ever returned a portion of their salary to the County? Is there any existing mechanism for board members to return their salary to the County?

Response:

Over the past five years from FY 2018 to FY 2022, no Board of Supervisors member has returned any portion of their salary to the County. Due to public record retention and disposition schedules, information prior to the past five years would require significant staff time to access and review. However, an article in *The Washington Post* from 1980 noted that, in that year, Supervisors John Herrity and Audrey Moore each returned a portion of their salaries.

Currently, there is no established mechanism in place to support a Supervisor returning a portion of their salary. A supervisor could use one of three options to return or reduce their salary: 1) Reject the salary increase and maintain current salary; 2) Accept the salary increase and write a check back to the County; or 3) Accept the salary increase and make a charitable donation. The option selected could impact gross salary wages, taxable earnings, personal tax liability, and benefits including pensionable earnings, life insurance coverage, accidental death and dismemberment coverage, and long-term disability coverage.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: How do board office budgets compare to those of our surrounding jurisdictions?

Response:

The table below compares board/council budgets among local jurisdictions. Details on the size and board composition of each jurisdiction are provided for additional context. It should be noted that the responsibilities and levels of authority differ between the District of Columbia (D.C.) and jurisdictions in Virginia and Maryland, as these roles and responsibilities derive from the state constitutions, state laws, and local ordinances. In addition, each jurisdiction's board/council structure and function are unique, and is more complex for large jurisdictions. Therefore, the budget components of the boards and councils are also very different. Many jurisdictions' board budgets include legislative, audit, and other functions. The budgets for other jurisdictions – especially D.C. and the Maryland counties – may not include staff assigned to committees (as opposed to a specific board member) who seem to perform many similar functions to Fairfax County Board aides. The footnotes to the table below includes clarifications for each jurisdiction's budget.

	Jurisdiction Context			
	Board Budget	Total General Fund Disbursements ¹	Population	Board Composition
Alexandria ²	\$783,826	\$839,213,971	158,309	Mayor plus 6 Councilmembers, all elected at-large
Arlington ³	\$2,031,124	\$1,498,866,793	235,500	5 members, all elected at-large; annually rotating chair
District of Columbia ⁴	\$13,368,000	\$12,092,784,000	685,600	Chairman elected at-large, plus 8 Councilmembers elected by Ward and 4 Councilmembers elected at-large
Loudoun ⁵	\$4,349,105	\$2,275,937,362	442,695	Chair elected at-large, plus 8 Supervisors elected by District
Montgomery ⁶	\$9,082,268	\$6,346,000,000	1,062,061	11 members, 4 elected at-large and 7 elected by District; Council President is elected annually by the Council
Prince George's ⁷	\$3,597,400	\$4,226,635,200	910,600	11 members, 2 elected at-large and 9 elected by District; Council President is elected annually by the Council
Prince William ⁸	\$5,517,025	\$666,939,392	488,629	Chairman elected at-large, plus 7 Supervisors elected by District
Fairfax ⁹	\$7,012,852	\$4,774,034,947	1,187,639	Chairman elected at-large, plus 9 Supervisors elected by District

* Data Sources: Jurisdictions' FY 2023 Adopted Budgets.

¹General Fund Disbursements may not be directly comparable, as jurisdictions vary in their budget practices of funds and transfers. Montgomery's operating budget, for example, includes significant budgets for Montgomery College (\$321.8 million) and parks (\$174.1 million). D.C. includes many functions that are managed by states elsewhere. Additionally, jurisdictions vary in the scope of services provided through their General Funds. Not all jurisdictions present exact total expenditures; therefore, values are rounded for D.C. and Montgomery.

²Alexandria City Council's budget is reflective of personnel and non-personnel costs for the council members.

³The Arlington County Board includes the Office of the County Board and the County Board Auditor. The budget for the County Board Auditor is \$0.4 million.

⁴The District of Columbia presents separate budgets for Council Administration (Council Benefits and Council fixed costs), Council Central Offices (e.g., Secretary to the Council, General Counsel, Budget Director, and IT office), Councilmembers, and Committees. While the District's budget notes that "Much of the work of the Council of the District of Columbia is conducted by 9 standing committees and the Committee of the Whole," only the Councilmembers budget. Therefore, the chart above does not include budgets of \$0.7 million for Council Administration, \$12.5 million for Council General Offices, and \$6.2 million for Committees.

⁵Loudoun's budget includes a Corporate Board budget and a Districts budget. The Corporate Board budget includes Board member salaries, health and dental benefits for up to two Board aides per office, the County's accounting and auditing services, legal advertising, and internal services.

⁶Montgomery County Council includes Council Staff Operations and Councilmembers Offices. For comparability, funding of \$6.6 million is not included in the chart for the Council Staff Operations which includes legislative, communications, clerk, and administrative functions.

⁷The Prince George's budget only includes the Councilmembers positions and operating costs. It should be noted that the Council Administration's budget of \$13.0 million is not included in the chart above. The Council Administration "provides staff direction and support for the Legislative Branch activities," including committee staffing.

⁸Prince William's Board of Supervisors budget includes funding for Board Administration, 7 district offices, the Chairman's office, and Audit Services. Budget for the Audit Services is \$0.8 million. In addition, total General Fund Disbursements is for direct expenditures only.

⁹Fairfax's Board of Supervisors budget is reflective of staff and operating costs for the 10 Board offices.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: Do any members of the Board of Supervisors have a County-owned take-home vehicle? Is that available to all board members?

Response:

One County-owned take-home vehicle is currently assigned to the Board of Supervisors. Per Procedural Memorandum 10-01, County Vehicle Use and Assignment Policies, Criteria and Procedures, Class II take-home vehicles are assigned only when fully justified by operational requirements and approved by the County Executive. Board members and their staff are also eligible for mileage reimbursement for use of their personal vehicles for travel to work sites other than their regularly assigned location. Expenses related to mileage reimbursement as well as maintenance, repair, and fuel for County-owned take-home vehicles are charged against the operating budget of each Board office.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: Why was the BPOL growth held flat in the FY 2024 Advertised Budget?

Response:

The table below shows actual and projected revenue collections from the Business, Professional, and Occupational License Taxes (BPOL) since FY 2020.

Fiscal Year	BPOL Revenue	\$ Increase/ Decrease	% Increase/ Decrease
FY 2020	\$173,840,544	--	--
FY 2021	\$171,263,824	(\$2,576,720)	(1.5)%
FY 2022	\$184,346,267	\$13,082,443	7.6%
FY 2023*	\$191,720,120	\$7,373,853	4.0%
FY 2024*	\$191,720,120	\$0	0.0%

**Projected*

Due to the negative impact of the Covid pandemic on the County's economy, FY 2021 BPOL receipts were down 1.5 percent from the previous year. FY 2022 BPOL receipts rebounded strongly, increasing 7.6 percent, as they were positively impacted by the reopening of the economy during calendar year 2021, and by the significant support of federal government stimulus. In FY 2022, the combined Consultant and Business Service Occupations categories, which represent almost 44 percent of total BPOL receipts, increased 5.2 percent over the FY 2021 level. The Retail category, which represents over 18 percent of total BPOL receipts, increased 17.8 percent after decreasing 10.7 percent in FY 2021. Also, heavily impacted by the pandemic disruption in FY 2021, the Hotel/Motel category increased 62.5 percent in FY 2022 and the Amusements category brought in five times more BPOL tax revenue compared to FY 2021.

Since County businesses file and pay their BPOL taxes simultaneously on March 1 each year based on their gross receipts during the previous calendar year, there is limited actual data available throughout the fiscal year. County staff has developed several econometric models, which use different explanatory variables such as calendar year sales tax, employment, and Gross County Product to help forecast BPOL receipts. Forecasts of economic activity in the County are provided by IHS Markit and a variety of national economic forecasts are considered. Based on actual FY 2022 receipts and an econometric model using calendar year sales tax receipts and employment as predictors, the FY 2023 BPOL revenue estimate was increased during the fall 2022 revenue review over the adopted estimate, reflecting an increase of 4.0 percent. Consistent with econometric model projections and based on the expectation that the economy will slow, BPOL revenue is projected to remain flat in FY 2024.

It should be noted that the November 2022 forecast from IHS Markit projects calendar year 2023 employment, real Gross County Product, and retail sales in the County to be down compared to 2022.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: How much is the County investing in environmental initiatives?

Response:

The County investment in environmental initiatives is funded as part of both the annual process and quarterly reviews. A significant portion of the support for environmental initiatives is approved as part of the Carryover Review, utilizing one time savings that are available at year end.

The FY 2024 Advertised Budget Plan includes funding of \$1,298,767 for environmental initiatives and is consistent with the FY 2023 Adopted Budget Plan level. Each year, the Office of Environmental and Energy Coordination (OEEC) solicits requests from County agencies for project proposals, reviews each proposal, interviews project teams, and ranks each proposal. Recommendations are then submitted to the Department of Management and Budget for funding review. In FY 2024, the Park Authority and the Northern Virginia Soil and Water Conservation District (NVSWCD) in partnership with the Park Authority, were the only agencies that submitted requests for funding. In order to begin to fund Climate Action Implementation, the top priority for OEEC, some Park projects were deferred or not fully funded in FY 2024. It is anticipated that some of these projects will be reconsidered for funding using plastic bag tax revenues received to date.

The details of the FY 2024 proposed projects are listed below:

- An amount of \$400,000 is included to support the Invasive Management Area (IMA) Program. The Park Authority manages this volunteer program which supports invasive plant removal initiatives. These initiatives restore hundreds of acres of important natural areas and protect the tree canopy. Approximately 20,000 to 22,000 trained volunteers have contributed between 67,000 and 80,000 hours of service annually since the program's inception in 2005, improving over 1,000 acres of parkland. These activities ensure ecological integrity of natural areas and prevent further degradation of their native communities. This funding level represents an increase of \$50,000 from the FY 2023 Adopted Budget Plan which will support increased costs associated with supplies, certifications, personal protective equipment, and contractors who are employed for Early Detection Rapid Response initiatives.
- An amount of \$300,000 is included for the Climate Action Implementation Program. This funding, in combination with existing funding in Fund 30015, will provide a total of \$1,725,000 to support climate action implementation. This is a comprehensive initiative that focuses on the following Programs in FY 2024: Charge Up Fairfax, Climate Champions, Carbon-Free Fairfax, Green Business Partners, HomeWise Residential Energy Audits, and the Tree Canopy program. Charge Up Fairfax will facilitate at-home electric vehicle charging by residents of multifamily residential communities, particularly homeowners associations and condominium associations. Climate Champions is an education program designed to initiate structured discussions with the hospitality industry and non-profit organizations to develop, market, and implement community-led best practices and programs to support Community-wide Energy and Climate Action Plan (CECAP) goals and targets. Carbon-Free Fairfax is an overarching public education and outreach component of CECAP and includes maintaining web content and social media posts for existing education and outreach campaigns. The Green Business Partners program aims to partner with the business community to achieve CECAP goals and the Tree Canopy program will facilitate partnerships with homeowners, condominium associations, and nonprofit organizations to promote tree plantings and maintenance of native plants.

- An amount of \$198,367 is included to partially fund the restoration of approximately six acres of meadows at Cub Run Stream Valley Park and 12 acres at Laurel Hill Park. The restoration, part of the Park Authority's ecological restoration program Helping Our Lands Heal, will restore native plant communities and ecosystem functions including habitat provision and biodiversity to support wildlife populations, such as pollinators and breeding birds. These sites were disturbed heavily prior to Park Authority ownership of the land, making them highly vulnerable to degradation. The project areas in these parks are now popular destinations for trail users and bird watchers.
- An amount of \$164,700 is included to replace gas-powered Park Authority equipment with more environmentally friendly electric equipment. The Park Authority will purchase 55 battery-operated backpack leaf blowers for use by staff who are responsible for the maintenance and upkeep of the Park Authority's 23,636 acres of property, including approximately 8,000 acres of developed and actively maintained recreational areas and facilities.
- An amount of \$103,000 is included for the second phase of a three-year project to fund a multi-agency water chestnut early detection rapid response control program. This project is intended to suppress the spread and reduce the fruiting of an invasive species commonly known as water chestnut. This plant grows in dense, unsightly mats and impacts the functionality and aesthetics of ponds, including stormwater facilities. Funding will support engagement efforts with private pond owners and operators and the suppression of water chestnut plants at up to 30 infested ponds on property owned by the Park Authority, Homeowners Associations, or places of worship. This project is supported by the Northern Virginia Soil and Water Conservation District in partnership with the Park Authority and DPWES.
- An amount of \$75,000 is included to fund the second phase of a Park Authority initiative to purchase and install bike racks in parks and at Rec Centers to promote biking as a safe, reliable, and equitable transportation choice for residents. In this phase, 60 bike racks will be installed at 20 parks near County trails and in high-density, socially vulnerable parts of the County.
- An amount of \$6,200 is included to launch a "Dark Skies" education campaign with the goal of increasing awareness of light pollution and encouraging improved lighting practices by residents. Messages will be provided to the public that support the County's current ordinance and increase awareness of the importance of dark skies for health, energy savings, and safety, as well as the harmful effects of artificial light on wildlife/plants. In addition, a backpack kit will be available for check-out at all library branches. These backpacks include a sky quality meter with instructions for reporting findings, and educational materials about the night sky, constellations, and light pollution. Citizen scientists can report their readings which will help build a picture of light pollution in the County and provide data that will help identify issues to correct.
- An amount of \$11,500 is included to support the 2024 Latino Conservation Week. This program began in 2014 as a campaign to support the Latino community in exploring the environment and participating in natural resource protection. Funding will support community engagement and improvement opportunities as well as conservation-based work experience in the Latino community. This project is supported by the Northern Virginia Soil and Water Conservation District in partnership with the Park Authority.
- An amount of \$40,000 is included for the Parks' "Watch the Green Grow" Program. This education and outreach program aims to protect and expand park buffer zones by encouraging residents to adopt green yard care practices on private property, including erosion control, the removal of invasive plants, reductions in fertilizer and pesticide use, and the planting of native plants and trees. This initiative also supports the education of 4th and 5th grade students regarding watersheds, native and invasive plants, and biodiversity.

In addition, FY 2024 funding of \$58,140 is provided in Fund 10030, Contributory Fund, to continue partnering with two non-profit agencies to support tree planting efforts throughout the County.

It is important to note that a large portion of environmental funding is provided as part of quarterly reviews. As part of the *FY 2022 Carryover Review*, the following projects were approved for funding:

- \$4.5 million to support building energy improvements recommended by Energy Service Companies (ESCOs). These improvements support energy and water use efficiency targets in the Operational Energy Strategy (OES). The OES targets include decreasing energy use 25 percent by 2030, and 50 percent by 2040, as compared to the FY 2018 baseline. Investment Grade Audits (IGAs) are underway at four sites: the DPWES I-66 campus, the DPWES Newington site, the Oak Mar Rec Center, and the Pender Office Building. These four IGAs will identify recommended energy improvements at each site. Increased funding will ensure that the improvements identified in the IGAs can proceed, additional IGAs can be conducted, and energy improvements can be undertaken. In addition, the increase in funding will support the implementation of retro-commissioning at County facilities to further reduce energy use.
- \$2.0 million to support the continued installation of Electric Vehicle (EV) Charging Stations at County facilities. This program supports the transition of the County's fleet electrification targets as stated in the Operational Energy Strategy (OES). As of May 2022, EV charging stations were installed at a total of 43 parking spaces across five County garages. By the end of 2022, newly installed EV stations are expected at an additional 91 parking spaces at County parking garages and surface lots. Sites for 2023 and beyond are likely to be primarily surface parking lots. Experience to date indicates that additional funding is required due to the complexities associated with the installation of EV stations at surface parking lots. Unlike parking garages, installations on surface lots require a feasibility study to address technical and environmental considerations, including electric utility infrastructure capacity and substantial construction-related costs associated with modifying existing lots. Additional resources are also required due to continuing supply chain constraints, delays associated with upgrades to the electric utility's distribution system, and competition among governments and other entities for Federal funding to install EV charging stations.
- \$1.82 million was approved to support the fourth year of a five-year Light Emitting Diodes (LED) streetlight conversion plan. The goal of the plan is to convert more than 56,000 existing mercury vapor, high pressure sodium and metal halide fixtures to LED streetlights. To date, nearly 27,200 streetlights have been converted throughout the County. The conversion plan is estimated to cost a total of \$9.0 million, which will be partially offset by projected savings in utility costs. It is anticipated that the conversion of streetlights to LED will remove approximately 32.4 million pounds of CO₂e annually and will result in reduced maintenance costs, higher quality lighting, and allow for dimming and automated outage reporting once smart technologies are implemented. In addition, \$20,000 was included to incorporate 126 streetlights on Park Authority properties into the LED streetlight conversion program.
- \$2.0 million was approved to support the County's renewable energy strategies as outline in the Operational Energy Strategy (OES). The required funding will allow for solar and/or renewable energy installations at several sites. Currently, a solar panel system at the Sully Community Center is in final design, with installation expected to be complete by fall 2022. Installation of solar panel systems is in conceptual design for both the Reston and Woodlawn Fire Stations, with completion targets by winter 2023. The Pender Office building and I-66 Transfer Station are also being considered for solar panel installations. General Fund support was needed to proceed with improvements which may not be able to be absorbed in existing renovation projects or are located at facilities not currently being renovated.

Finally, the appropriation of revenues received in FY 2022 in the amount of \$668,460 associated with the plastic bag tax was also included in the FY 2022 Carryover Package. On September 14, 2021, the Board of Supervisors adopted an ordinance to enact a \$0.05 tax, effective January 1, 2022, on disposable plastic bags provided by grocery stores, convenience stores and drugstores. VA Code Sec. 58.1-1745.B dictates that revenues from the plastic bag tax program are to be appropriated for environmental clean-up, education programs designed to reduce environmental waste, mitigation of pollution and litter, and the provision of reusable bags to recipients of certain federal food support programs, such as the Supplemental Nutrition Assistance Program (SNAP) and Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). Some of the first funding allocations will be allocated to projects, such as Operation Stream Shield, which benefits the environment by providing individuals experiencing homelessness with a nominal stipend and workforce skills while providing stream clean up. It will also support the provision of reusable bags at food pantries, farmers markets, and for SNAP and WIC recipients. Staff has returned to the Board via memo with specific project recommendations and is moving forward with identified projects. It should be noted that an additional appropriation of revenues received during FY 2023 is anticipated at both the Third Quarter and Carryover Review.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: Please provide a historical listing of real estate tax rates.

Response:

The table below provides a history of Fairfax County Real Estate tax rates since FY 1978.

Fiscal Year	Tax Rate	Change from Prior Year
1978	\$1.74	
1979	\$1.64	(\$0.10)
1980	\$1.54	(\$0.10)
1981	\$1.54	\$0.00
1982	\$1.51	(\$0.03)
1983	\$1.47	(\$0.04)
1984	\$1.47	\$0.00
1985	\$1.46	(\$0.01)
1986	\$1.39	(\$0.07)
1987	\$1.35	(\$0.04)
1988	\$1.32	(\$0.03)
1989	\$1.30	(\$0.02)
1990	\$1.19	(\$0.11)
1991	\$1.11	(\$0.08)
1992	\$1.11	\$0.00
1993	\$1.16	\$0.05
1994	\$1.16	\$0.00
1995	\$1.16	\$0.00
1996	\$1.16	\$0.00
1997	\$1.23	\$0.07
1998	\$1.23	\$0.00
1999	\$1.23	\$0.00
2000	\$1.23	\$0.00

Fiscal Year	Tax Rate	Change from Prior Year
2001	\$1.23	\$0.00
2002	\$1.23	\$0.00
2003	\$1.21	(\$0.02)
2004	\$1.16	(\$0.05)
2005	\$1.13	(\$0.03)
2006	\$1.00	(\$0.13)
2007	\$0.89	(\$0.11)
2008	\$0.89	\$0.00
2009	\$0.92	\$0.03
2010	\$1.04	\$0.12
2011	\$1.09	\$0.05
2012	\$1.07	(\$0.02)
2013	\$1.075	\$0.005
2014	\$1.085	\$0.010
2015	\$1.090	\$0.005
2016	\$1.090	\$0.000
2017	\$1.130	\$0.040
2018	\$1.130	\$0.000
2019	\$1.150	\$0.020
2020	\$1.150	\$0.000
2021	\$1.150	\$0.000
2022	\$1.140	(\$0.010)
2023	\$1.110	(\$0.030)

Response to Questions on the FY 2024 Budget

Request By: Supervisor McKay

Question: Please provide the actual year-end remaining balance from the budget for each Board office since FY 2008.

Response:

The following table shows the balances remaining in each Board office at the end of each fiscal year from 2008 to 2022.

	Chairman	Braddock	Hunter Mill	Dranesville	Franconia	Mason	Mt. Vernon	Providence	Springfield	Sully
FY 2008	\$94,192	\$41,661	\$43,391	\$30,248	\$13,913	\$69,134	\$70,438	\$82,853	\$62,290	\$40,209
FY 2009	\$4,451	\$65,952	\$22,451	\$19,973	\$7,636	\$12,635	\$32,316	\$78,966	\$9,740	\$2,451
FY 2010	\$43,903	\$15,824	\$86,339	\$45,883	\$21,635	\$47,835	\$29,393	\$109,822	\$28,178	\$28,243
FY 2011	\$25,437	\$7,611	\$24,621	\$37,516	\$16,329	\$36,016	\$11,818	\$93,587	\$22,485	\$19,905
FY 2012	\$30,958	\$27,310	\$89,572	\$33,534	\$23,970	\$22,867	\$56,375	\$103,288	\$18,413	\$23,078
FY 2013	\$43,131	\$43,794	\$72,133	\$40,784	\$4,451	\$31,020	\$29,596	\$126,159	\$12,247	\$24,513
FY 2014	\$62,445	\$21,010	\$36,994	\$64,907	\$14,583	\$25,213	\$19,431	\$132,322	\$19,581	\$19,087
FY 2015	\$85,646	\$13,542	\$31,332	\$47,657	\$41,358	\$20,965	\$11,036	\$134,700	\$2,510	\$66,221
FY 2016	\$81,622	\$10,714	\$49,679	\$37,590	\$46,951	\$39,328	\$3,404	\$138,860	\$11,689	\$6,553
FY 2017	\$84,150	\$36,964	\$58,196	\$55,096	\$69,239	\$64,349	\$35,919	\$153,450	\$9,571	\$31,603
FY 2018	\$68,370	\$41,835	\$90,287	\$35,215	\$77,575	\$31,014	\$28,522	\$153,745	\$3,717	\$91,153
FY 2019	\$62,758	\$43,102	\$77,341	\$33,607	\$86,701	\$33,883	\$480	\$170,327	\$9,405	\$86,969
FY 2020	\$67,240	\$11,193	\$7,883	\$11,532	\$12,179	\$61,549	\$10,254	\$31,821	\$7,016	\$39,023
FY 2021	\$33,757	\$35,460	\$34,076	\$73,938	\$28,806	\$105,730	\$50	\$11,331	\$154	\$20,243
FY 2022	\$18,457	\$65,879	\$24,959	\$59,581	\$4,313	\$91,136	\$503	\$22,579	\$678	\$88,541

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: Please provide a history of County and Schools employee compensation increases since FY 2016.

Response:

The chart below shows the history of average compensation increases for County and School employees by employee group since FY 2016.

	COUNTY					SCHOOLS			
	Average Compensation Increases					Average Compensation Increases			
	Fire and Rescue Uniformed	Sheriff Uniformed	Police Uniformed	DPSC Uniformed	General County	Teachers (VRS/ ERFC)	Classroom Instructional Support (VRS/ERFC)	Trades/ Custodial (FCERS)	Non- Teachers (VRS/ ERFC)
FY 2023	9.31%	9.31%	9.31%	18.11%	6.16%	6.68%	6.68%	6.68%*	6.68%
FY 2022	1.00%	1.00%	1.00%	1.00%	1.00%	2.00%	4.24%	2.00%	2.00%
FY 2021	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	2.32%	0.00%	0.00%
FY 2020	4.35%	4.35%	5.85%	4.35%	4.10%	6.36%	6.24%	3.76%	3.76%
FY 2019	4.50%	7.50%	4.50%	4.50%	4.25%	6.38%	6.06%	6.06%	6.06%
FY 2018	2.25%	2.25%	2.25%	2.25%	2.00%	4.40%	2.30%	2.30%	2.30%
FY 2017	3.83%	3.83%	3.83%	3.83%	3.33%	6.22%	3.30%	3.30%	3.30%
FY 2016	3.35%	3.35%	3.35%	3.35%	3.60%	2.92%	2.92%	2.92%	2.92%
Average	3.57%	3.95%	3.76%	4.67%	3.06%	4.37%	4.26%	3.38%	3.38%

*In addition to a market scale adjustment and step increase, FCPS transportation salary scales (included in the Trades/Custodial column above) increased by an average of 2.00%, for a total average increase of 8.68% for FY 2023.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Alcorn

Question: Provide additional information on the suspension of the document shredding program and have OPA circulate a list of free events.

Response:

The Department of Public Works & Environmental Services (DPWES) hosted a total of nine document shredding events in 2022, providing free document shredding and disposal to residents. One event was staged in each of Fairfax County's nine Magisterial Districts, with attendance at each event ranging between 345 to 625 residents. Sustainability, safety, carbon footprint, equity, and operational impact concerns associated with these events include:

- Providing options for free waste disposal fundamentally does not encourage waste reduction which is a core component of the County's environmental and sustainability goals. Specifically, the Board of Supervisor's Community-wide Energy and Climate Action Plan directs staff to prioritize source reduction and reuse. Going paperless (e.g., electronic billing statements, electronic bank statements) is the more sustainable alternative by preventing waste generation.
- Limited queuing capacity at some of the available locations lead to significant traffic concerns, requiring law enforcement support at these events to manage potentially unsafe congestion on public roads. Long lines and extended wait times often result in frustrated customers.
- Each event requires up to four large diesel trucks to process the paper received to idle for over five hours. Additionally, event users are reluctant to turn off their engines while waiting in line. The events increase greenhouse gas emissions contrary to the carbon reduction goals of the Community-wide Energy and Climate Action Plan.
- County solid waste services are being negatively impacted by staffing shortages. Although the County has provided this optional service in the past, existing staff resources must prioritize our obligatory code-required trash, recycling, and yard waste collection and management services. The County is pausing this optional service to ensure core service requirements can be met. Additionally, staff are in the process of scoping a major revision to our solid waste management plan to meet state and board directives. DPWES needs existing staff to concentrate on scoping this multi-year effort now so we can meet our deadline to provide a revised management plan to Virginia Department of Environmental Quality by 2025.
- Although some locations where County-sponsored shredding events have occurred in the past were in areas of opportunity identified by the County's One Fairfax Policy initiative, the majority were not. Shredding events were not easily accessible by walking or public transit in many parts of the County. Additionally, this free service for all County residents was funded only by a portion of County residents who are Fairfax County Sanitary District customers or customers paying tipping fees at County facilities to dispose of waste. The County is re-assessing our solid waste management approaches to ensure the Board of Supervisors One Fairfax Policy directives are met.
- These events cost approximately \$40,000 per year, serving an estimated total of 4,000 residents. These relatively high costs include Fairfax County Police Department support for logistics and traffic control, significant professional staff time to publicize, stage, and attend the events, and the cost of a shredding

contractor and sub-contract labor support to handle the many boxes of heavy paper being delivered by event users.

For these reasons, DPWES is not planning to host any shredding events in 2023. An Internet search identified available alternatives to County-hosted shredding events. Some widely-accessible private companies, including Staples and UPS, offer year-round shredding as a for-profit commercial service.

Per the request, identified alternatives are provided below. However, as this list is most likely not all-inclusive, some events are offered by commercial entities, and some events are for-profit, DPWES does not recommend publicizing or maintaining this list.

In County Events

Nativity Parish Shredding Event

Date: 3/25

Time 10am-12pm

Location: Nativity Catholic Church, 6400 Nativity Ln, Burke VA 22015

Cost: unknown

More Info: Contact Christopher Brensy, 703-801-5495 or chris.brensy@marianhomes.org

Donation is encouraged.

E-Recycling Near Northern VA/DC

Date: 4/8

Time: 10am-2pm

Location: Securis, 14801 Willard Road Rear of Suite 800, Chantilly, VA 20151

Cost: \$10 per banker box of paper

More info: call (888) 750-8783

McLean Earth Day

Date: 4/22

Time: 9am-12pm

Location: McLean Community Center, 1234 Ingleside Ave, McLean, VA 22101

Cost: Free

More info: <https://mcleancenter.org/events/mclean-earth-day-act-locally/>

Document Shredding Event

Date: 4/29

Time: 10am-12pm

Location: St. Mary of Sorrows Catholic Church, 5222 Sideburn Rd, Fairfax, VA 22032

Cost: unknown

More info: Contact Christopher Brensy, 703-801-5495 or chris.brensy@marianhomes.org

Monthly Community Shredding

Date: 5/13

Time: 10am-2pm

Location: 14801 Willard Road Rear of Suite 800, Chantilly, VA 20151

Cost: \$10 per banker box

More info: call (888) 750-8783

Monthly Community Shredding

Date: 6/10

Time: 10am-2pm

Location: 14801 Willard Road Rear of Suite 800, Chantilly, VA 20151

Cost: \$10 per banker box

More info: call (888) 750-8783

Out of County Events

Shredding Event- St. Teresa Parish, Ashburn

Date: 4/15

Time: 10am-12pm

Location: Saint Theresa Catholic Church, 21370 St Theresa Ln, Ashburn, VA 20147

Cost: Unknown

More Info: Contact Christopher Brensy, 703-801-5495 or chris.brensy@marianhomes.org.

Donation is encouraged.

2023 Spring Community Shred Event

Date: 4/15

Time: 9am-12pm

Location: 9285 Corporate Circle, Manassas, VA 20110.

Cost: Free

More info: please RVSP here: <https://www.eventbrite.com/e/566430487837>

Community Yard Sale + Shred Event

Date: 4/22

Time: 8am-12pm

Location: 41995 Greenstone Dr, Stone Ridge, VA 20150

Cost: unknown

More info: call 703-542-8399

Community Shred & Recycling

Date: 4/22

Time: 9am-12pm

Location: 42420 Unicorn Dr, Chantilly, VA 20152

Cost: \$3 per box or 2 for \$5

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: Provide background on what the budget for the 250th Commission will support and who will be supporting it.

Response:

In anticipation of the 250th anniversary of the founding of the United States, the Board of Supervisors formally appointed a 250th Commission in July 2021. As part of the *FY 2021 Carryover Review*, initial funding of \$20,000 was provided to the 250th Commission. An additional \$150,000 is included in Fund 10030, Contributory Fund in the FY 2024 Advertised Budget Plan. Funding will be used for the following purposes: to support the Commission meetings; to fund print materials, digital media, advertising initiatives, and outreach materials; for communication engagement activities; for public programming; and to create a fundraising campaign. It is expected that there will be additional funding requests in FY 2025 and FY 2026. The 250th Commission will also investigate and explore grant and other private funding opportunities in support of the commemoration effort.

In addition to direct funding from the County, the 250th Commission receives support from a staff liaison in the Department of Planning and Development and the Virginia Room Librarian serves as a member of the 250th Commission. There are also two History Commission positions and one Human Rights Commission position that are part of the 250th Commission's membership.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay and Supervisor Palchik

Question: Provide a chart on how compensation relates to county employees - which employees are receiving the most, how many will receive only MRA, how many will receive nothing?

Response:

The FY 2024 Advertised Budget Plan includes funding for a market rate adjustment (MRA), performance and longevity increases for general County employees, merit and longevity increases for uniformed public safety employees, and increases to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

If the budget is approved as advertised, **all employees will receive a 2.00 percent market rate adjustment (MRA) increase effective July 2023**, including more than 9,500 non-merit employees. In addition, **uniformed merit employees in Public Safety will receive an average of 2.39 percent merit/longevity increase**, and **General County merit employees will receive an average of 2.06 percent performance/longevity increase**. The charts below provide a distribution of merit employee pay increases for general county employees and uniformed employees in public safety.

General Employees	Performance / Longevity Increase	Market Rate Adjustment	Total	# of Employees	% of Employees
Performance ¹	3.00%	2.00%	5.00%	855	9.5%
	2.50%	2.00%	4.50%	1,689	18.7%
	2.00%	2.00%	4.00%	2,051	22.7%
	1.75%	2.00%	3.75%	1,645	18.2%
	1.50%	2.00%	3.50%	978	10.8%
	1.25%	2.00%	3.25%	749	8.3%
Longevity ²	4.00%	2.00%	6.00%	651	7.2%
Others ³	0.00%	2.00%	2.00%	427	4.7%

¹ Performance increases range from 3.00% for employees at the bottom of the pay scale to 1.25% for employees at the top of the pay scale.

² A 4% longevity increase is provided to employees who reach 20 or 25 years of service. Of the 651 employees eligible for a longevity increase, 38 are near the top of their pay scale and will receive an average increase of 2.12% instead of the full 4%.

³ Employees at the top of the pay scale receive only the MRA.

Uniform	Merit / Longevity Increase	Market Rate Adjustment	Total	# of Employees	% of Employees
Merit ¹	5.00%	2.00%	7.00%	1,607	40.6%
Longevity ²	5.00%	2.00%	7.00%	284	7.2%
Others ³	0.00%	2.00%	2.00%	2,068	52.2%

¹ Uniformed public safety employees that are currently at step 8 or lower are eligible for a merit step increase.

² Uniformed public safety employees that have reached a length of service milestone of 15, 20 or 25 years are eligible for a longevity step increase.

³ Uniformed public safety employees at step 9 or higher that are not eligible for a longevity increase receive only the MRA.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: Please provide additional information on how the Manufacturing Housing Coordinator position will be utilized.

Response:

The manufactured housing coordinator position, recommended by the Fairfax County Manufactured Housing Task Force and endorsed by the Board in October 2022, will coordinate implementation of the Manufactured Housing Task Force recommendations (attached). The position will reside in the Department of Housing and Community Development (HCD) and will have a wide variety of duties, including coordinating the to-be-established Manufactured Housing Roundtable; in-depth bilingual outreach to and engagement with the residents of the county's manufactured housing communities, including the recommended annual survey; and eviction prevention and relocation services.

This position will lead the County's efforts in preserving the affordable housing opportunities that exist in the county's manufactured housing parks, including a broad range of efforts such as implementing a home improvement program and facilitating resident efforts to purchase their communities. The position will also track potential community sales and identify opportunities to invest in preservation.

Manufactured Housing Task Force Recommendations Document

I. Overview

About the Manufactured Housing Task Force

Fairfax County has eight existing manufactured housing communities across several magisterial districts throughout the County containing approximately 1,750 units.

- Waples Mobile Home Estates, Braddock District
- Audubon Estates, Franconia District
- Harmony Place, Franconia District
- Engleside, Mount Vernon District
- Penn Daw Terrace, Mount Vernon District
- Rays, Mount Vernon District
- Woodley Hills Estates, Mount Vernon District
- Meadows of Chantilly, Sully District

In August 2021, the Fairfax County Board of Supervisors (the Board) established the Manufactured Housing Task Force (MHTF) for the purpose of developing a set of strategic recommendations; 1) the preservation of the affordable housing opportunities that exist in the county's eight manufactured communities, and 2) addressing the unique needs of the families that call these communities home. The MHTF purposefully included a diverse array of manufactured housing community residents, community owners, housing advocates, and representatives of the development community, among others.

Task Force Goals

The following are the MHTF's recommended goals:

Goal 1: *Preserve, through a variety of means, the affordability of the approximately 1,750 housing opportunities that exist in the eight manufactured housing communities in Fairfax County, recognizing that each community – and each family - has unique circumstances that will require a tailored approach.*

Goal 2: *Provide manufactured housing community residents the opportunity to fully participate in and benefit from civic life in Fairfax County, most critically but not limited to policy decisions that directly impact their housing sustainability.*

Goal 3: *Provide manufactured housing community residents with the opportunity to learn about their rights and limitations and provide park owners with the*

opportunity to learn about their responsibilities under the Manufactured Home Lot Rental Act of Virginia and other applicable regulations, county policies and resources available to assist them. Furthermore, provide suggested changes to the Manufactured Home Lot Rental Act of Virginia and other applicable regulations to be included in the County's state legislative package.

Guiding Principles; Values

Like the recommendations of the Affordable Housing Preservation Task Force, the MHTF recommendations were informed by the following guiding principles:

- **Best Practices:** Work of the task force was informed by best practices, where applicable.
- **Lessons Learned:** The MHTF incorporated into these recommendations the lessons learned in real time from ongoing situations at multiple manufactured housing communities.
- **One Fairfax Policy and Lens:** The One Fairfax Policy was used in all efforts of the MHTF and in the creation of the proposed strategies contained herein.

In addition to the MHTF's guiding principles, the following values were considered in the recommendations:

- **Preservation comes in many forms:** Affordable housing preservation can be achieved in a variety of ways, including physical preservation of the manufactured housing communities themselves, or the preservation of the affordability, either on-site or off-site, in the event of redevelopment.
- **Focus on the people:** Priority consideration should be given to the needs of residents of manufactured housing communities. It is recognized that the concerns of all key stakeholders (residents, park owners, housing advocates, business and civic leaders) should be included in the development of manufactured housing policies and actionable recommendations.
- **Respect communities:** Sustaining the legacy and viability of communities with shared history and cultural dynamics should be a priority.
- **Realistic and actionable recommendations:** Recommendations by the MHTF should be realistic and actionable, within the context of the existing regulatory environment for manufactured housing communities in Virginia.

Strategic Categories

The MHTF adopted a charter (Appendix 1) which identified a set of duties that can be grouped into five principal strategic areas of focus:

- A. Community Outreach and Engagement:** Residents and owners of manufactured housing communities have a right to be informed of, understand, and participate in policy decisions and opportunities that affect them, in a manner consistent with the

Fairfax County One Fairfax Policy. Per the MHTF charter, when a manufactured community goes through the planning process, a collaborative, intentional, and meaningful community engagement and resident evaluation process must be developed that includes considerations of preservation, rehabilitation, development without displacement, and relocation benefits, among other factors.

- B. Understanding Community Needs, Providing Community Benefits:** Residents and owners of manufactured housing communities have a right to have their needs understood by policymakers in Fairfax County. These communities should be surveyed every three years to help gather information on community conditions, economic success, resident service needs, and resident aspirations. Residents of manufactured housing communities should have access to sufficient resources and opportunities to allow them to be resilient in the face of displacement, to maintain and preserve their existing homes, and to have a pathway to traditional homeownership in Fairfax County.
- C. Code Compliance and Community Quality:** Residents of manufactured housing communities have a right to expect decent and safe facilities. Code compliance recommendations should be aimed at enhancing resident safety and community quality.
- D. Land Use:** Per the recommendations of the Affordable Housing Preservation Task Force, land use policies regarding manufactured housing communities should be reviewed and updated as needed to help ensure that they are responsive to the needs of the residents and owners.
- E. Legislation:** Residents of manufactured housing communities should be protected more forcefully by the state legal frameworks governing their communities. A set of recommendations aimed at ensuring greater protections should be included in the Board's legislative program until adopted by the General Assembly.

The MHTF is the product of a set of recommendations made by the County's Affordable Housing Preservation Task Force, and this document is structured as an implementation plan in response to those specific recommendations. The recommendations of the County's Affordable Housing Preservation Task Force are shown in boxes and are followed by the recommendations of the Manufactured Housing Task Force.

II. Implementation Plan

A. Community Outreach/Engagement (Preservation Task Force Recommendation MH2)

The manufactured housing task force should engage residents of manufactured housing communities through a robust community outreach strategy that should:

- *Use translators for presentations and meetings and written materials in the primary language to ensure input and communications with residents with the primary language other than English. Interpreters and document translations will be provided for other languages upon request;*
- *Support residents with hearing and visual impairments to participate and receive information for community meetings;*
- *Provide advance notice and consideration to the appropriate time of day to accommodate individuals who serve as caregivers and/or have jobs outside of the hours of 9-5 to attend community meetings;*
- *Develop a basic fact sheet in multiple languages and braille for residents to understand the basics of manufactured housing unit ownership clearly illustrating how it is different from other types of property ownership, including home ownership; and*
- *Analyze data to better understand the specific affordability and access challenges faced by marginalized groups including, but not limited to race, gender, LGBTQIA, age, people with disabilities, ex-offenders etc.*

Overview: Community engagement and public participation are essential aspects of the management and governance of Fairfax County, as expressed in the Countywide Strategic Plan and the One Fairfax Policy. Currently, landowners of manufactured housing communities are legally notified of land development activity that is immediately adjacent to or that includes their property. The County's commitment to community engagement and public participation must also apply to residents of manufactured housing communities. This commitment reflects a core belief that the people who are affected by a decision have a right to be involved in the decision-making process, with the assurance that their participation will increase awareness of the challenges and opportunities, inform decision-making, strengthen the collective voice, advance resident's rights through policy development, and create measurable outcomes.

This commitment to community participation is especially critical for residents of manufactured housing communities, given how vulnerable many residents are with major barriers to economic mobility.

Desired Outcomes and Guiding Principles: While each of the eight manufactured housing communities has its own unique challenges and opportunities, the need for a consistent and effective approach to community outreach and engagement is essential. The goal of the community engagement/communication strategy is to ensure that residents of these communities are able to fully participate in, understand, and help shape policies and decisions that directly affect them.

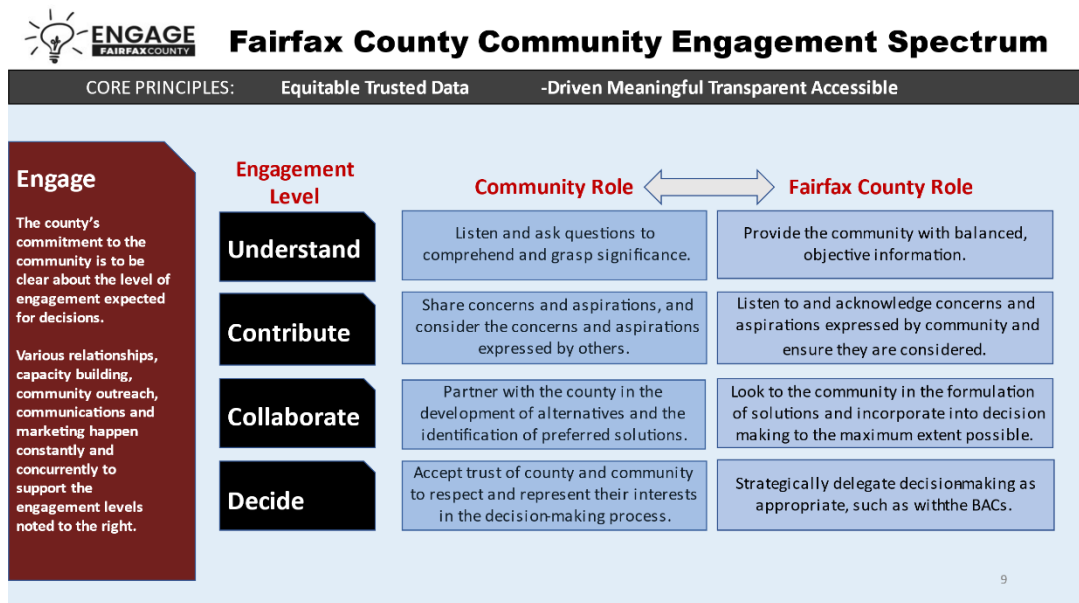
The guiding principles of the community engagement and outreach strategy, consistent with the Fairfax County Framework for Inclusive Community Engagement, is that the strategy must be:

- **Inclusive:** At its core, community engagement means that residents and owners of manufactured housing communities, county residents, key stakeholders, and elected officials, must be included in any policy or decision-making process.
- **Equitable:** Equitable community engagement aims for participation that results in all residents – regardless of age, race, color, sex, sexual orientation, gender identity, religion, national origin, marital status, disability, socio-economic status or neighborhood of residence having the opportunity to fully participate.
- **Authentic:** Authentic community engagement is building trusting relationships based on a collective approach to finding solutions. Shared learning is essential to understand the value of manufactured housing communities as a critical source of affordable housing, and why preservation of their affordability is a County housing priority.

How We Get There: By engaging in an inclusive, equitable, and authentic engagement process, residents of manufactured housing communities and manufactured housing community owners will have full access to, and fully participate in, the decision-making process. This approach requires the disclosure of information in accessible formats to residents and owners that facilitate understanding of the issues. The approach will facilitate improved outcomes for residents, including:

- Improved Health and Safety
- Affordability
- Resilience
- Minimized Displacement
- Clarity for the Future
- Long-Term Investment in Property
- Improved Infrastructure and Maintenance
- Improved responsiveness to community needs and desires
- Reduction of inequities and then greater ownership in community decisions
- A better understanding of why and how services need to change and develop

The chart below shows the Fairfax County Community Engagement Spectrum, as it appears in the county’s inclusive engagement framework. With respect to the needs of the residents of manufactured housing communities, utilization of all levels of the engagement are intended to facilitate successful participation in community decision-making, and the building of new, trusting relationships between the county and residents.



Implementation Recommendations: The community outreach and engagement plan has multiple components to ensure a full understanding of the unique nature of manufactured housing communities and the rights and responsibilities of unit and community owners including: 1) development of a website of current information and resources; 2) annual outreach to the manufactured housing communities; 3) specific development information on projects that may impact the communities; 4) a manufactured housing roundtable consisting of community representatives, owners, partners, and advocates; and 5) residential surveys.

Recommendation A1: Website of Current Information and Resources

A Fairfax County website specifically for residents and owners of manufactured housing communities should be developed as a convenient reference. The website should be available in English and Spanish, and include the following at a minimum:

- **Fact Sheet:** Provide information that clearly provides information about the unique ownership and occupant arrangements that are distinct from other housing situations (see Appendix 2):
 - ✓ How to purchase
 - ✓ Advantages and disadvantages
 - ✓ Taxes

- ✓ Ownership structure
- ✓ Rights of tenants in manufactured housing communities
- ✓ How to get involved – and stay involved – in Fairfax County
- **InfoPages:** Provide information on each of the eight communities in the county, including number of units, ownership, basic demographic information, etc.
- **How to Get Help:** References for resident assistance, including tenant rights, access to legal counsel, home improvements, and other services related to tenancy in and ownership of a Manufactured Housing Community.
- **Facilitating Community Understanding:** Post results of all surveys and studies conducted to understand each of the manufactured housing communities. The goals of this aspect of the proposed website would be to 1) provide hard data about the communities and the needs and aspirations of their residents; 2) create greater understanding of manufactured housing as a homeownership model; and 3) identify opportunities to overcome challenges and create thriving communities with long-term benefits for the residents.
- **Notification Alerts:** Create a sign-up mechanism to receive any notifications on manufactured communities, including links to any relevant land use cases and associated community meetings, and notices concerning the sale of any community.
- **Frequently Asked Questions:** Identify FAQs from residents and owners and share them on the website.
- **County Staff Contact:** Provide a means for community members and owners to ask county staff questions and report concerns.
- **Legislation Updates:** Provide updates on all legislation related to manufactured housing communities.

Responsible parties: The Fairfax County Office of Public Affairs would maintain the website with Fairfax County Housing and Community Development responsible for updating its content.

Recommendation A2: Annual Outreach to Manufactured Housing Communities

The Fairfax County Department of Housing and Community Development with the assistance of the Office of Public Affairs will send annual letters to each residence within a manufactured housing development and to each community owner. These letters will provide the Fact Sheet and the link to the website for further information and resources. The letter will initiate scheduling a County-hosted on-site community meeting, as available, at each manufactured housing community to be held within 45-60 days of the date of the letter. At least one annual community meeting should be held with each community as standard procedure for the first 3-5 years, and then potentially occur more or less frequently, as determined by residents of each community. At the community meeting Fairfax County staff can meet with the residents to review the information, identify support resources, answer any questions, and gain insight into community concerns and explore or implement solutions with the residents and management. The annual letter is intended to ensure that every household and owner are aware of their

rights and responsibilities and resources available to them and will provide a means of communication with County staff.

Responsible parties: Department of Housing and Community Development, with the assistance of the Office of Public Affairs.

Recommendation A3: Specific Development that May Impact the Community

The Fairfax County Department of Planning and Development will ensure that notice is provided to both the landowner and each household within the manufactured housing community of all proposed rezoning and Comprehensive Plan amendments that are adjacent to, or include, the manufactured housing community. The processes for each include active engagement with the community to ensure that all who are potentially impacted are clearly informed and their voice can be heard as part of the public participation process if they desire. Meetings will be held with the residents of the manufactured housing community to explain the proposal and answer questions. These meetings will be coordinated with the District Supervisor's office by County Staff for Plan amendments and by the developer/applicant for entitlement applications. Interpreters should be provided, and meeting material should be translated. Notices of public hearings on such developments will be posted on the county's Manufactured Housing website, as described in Recommendation A1.

Responsible parties: Department of Planning and Development, with assistance from the Department of Housing and Community Development and the Office of Public Affairs.

Recommendation A4: Community Representatives, Partners, and Advocates

The Fairfax County Department of Housing and Community Development will have the responsibility to establish and staff a Manufactured Housing Roundtable, consisting of resident leaders from the manufactured housing communities and manufactured housing community owners/managers to help with ongoing information sharing and opportunities for residents. As part of this effort, the county will work with the roundtable to plan and schedule community engagement activities. Some communities may have established homeowner/resident associations with a representative governance structure and routine meeting schedules while others may not. In cases where an established homeowner/resident association exists, the association leadership should be the first point of contact for planning any engagement activity. Where a formal community/resident association does not exist, the county should attempt to identify the informal community leaders to participate in community engagement planning efforts. In addition, the county is committed to an engagement with trusted community partners as identified by the community residents to assist in community engagement planning efforts. There may be representatives from places of worship, non-profit organizations, government agencies or others who are trusted by community residents to serve in this role.

Responsible parties: The Department of Housing and Community Development and The Department of Neighborhood and Community Services, assisted by the Office of Public Affairs and the Chief Equity Officer.

Recommendation A5: Institutional Capacity

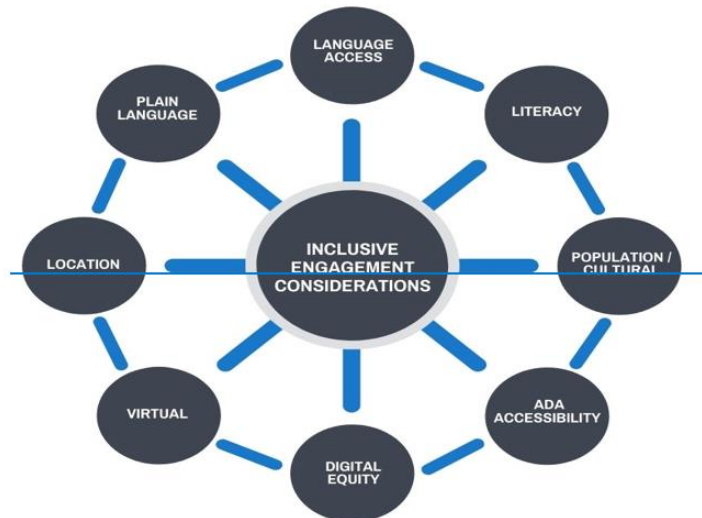
Fairfax County should establish a manufactured housing community coordinator within the Department of Housing and Community Development, to coordinate activities related to manufactured housing, including community outreach and engagement.

Responsible parties: The Department of Housing and Community Development and The Department of Management and Budget

Recommendation A6: Meeting the Engagement Needs of Residents

It is imperative that the particular needs of residents be recognized and addressed to ensure a truly inclusive community engagement process.

- Provide interpreters for presentations and meetings and written material translations in English, Spanish and any other primary spoken language to ensure the ability for full participation by all residents. Provide interpreters and document translations for other languages, as needed.
- Support residents with hearing and visual impairments to participate and receive information.
- Identify and mitigate barriers to resident participation. Lack of transportation, childcare, and language access are common barriers to resident participation in community engagement.
- Provide advance notice and consider the appropriate time of day to accommodate non-“traditional” work schedules and caregiver responsibilities when scheduling engagement.
- Employ meeting formats that are interactive and that encourage attendees to fully engage in the decision-making process.



Source: Inclusive Community Engagement presentation

- Offer attendees multiple ways to provide input (verbal, written, during and after the meeting).
- Provide sufficient introductory level information and time for participants to achieve a common understanding of topics that may be new or complex and to build capacity and promote full resident participation in decision-making.

Responsible parties: All relevant county agencies

**B. Understanding Community Needs, Providing Community Benefits
(Preservation Task Force Recommendation MH3; MH5)**

MH3: The manufactured housing task force should obtain an understanding of existing manufactured home communities, desires of manufactured homeowners and occupants and their reasons for choosing to live in the manufactured home communities to drive further research and recommendations to County policies, plans, and ordinances by:

- *Conducting a survey of the residents who live in the manufactured home communities to include households that rent homes from an owner versus residents who occupy homes they personally own to evaluate demographics and desires of owners and occupants;*
- *Evaluating of the condition of the manufactured homes and the communities to understand ways to potentially assist in improving conditions as desired by the owners/occupants;*
- *Researching opportunities to upgrade/replace manufactured homes; and*
- *Exploring long-term opportunities to convert manufactured home ownership to conventional homeownership of a housing unit where possible, including the potential for tenant-managed or tenant-ownership of manufactured housing communities through constructs like community land trusts, if and when desired by manufactured homeowners.*

MH5: Develop a policy regarding one-for-one replacement and/or no net loss in the context of manufactured home occupancy and ownership. The policy should recognize that preservation of these important affordable housing opportunities may take many forms: preservation of the physical asset, redevelopment or replacement of units with conventional, affordable homeownership options in the existing communities, and facilitated paths to other conventional, affordable homeownership and rental housing opportunities. Further, the task force should establish criteria for replacement that takes into account levels of affordability, type and tenure of units. This should consider the following:

- *The right of displaced residents to access replacement affordable housing opportunities, at the same income levels;*
- *The relocation benefits for residents, as provided for under Virginia and federal law, and any gaps that may exist relative to the needs of displaced residents;*
- *The opportunity for meaningful, conventional homeownership and wealth building potential, where possible; and*
- *The development of resident displacement policies and amendments to the voluntary relocation guidelines to address potential lost value of the manufactured home if immovable or if there is no reasonable relocation option for manufactured homeowners.*

Overview: People become manufactured homeowners and live in manufactured housing communities for a variety of reasons. For some, manufactured home ownership is an affordable step toward traditional homeownership. Others purchase a manufactured home intending to remain in that community throughout their lives. A third category of manufactured housing

community residents, commonly found in other localities, is retirees seeking to downsize, reduce maintenance, and live within a limited retirement income. A final category of manufactured housing residents are households who purchase a manufactured home as a form of affordable housing, whether due to limited income, lack of access to credit, immigration status, or other reasons. It should also be noted that there are many renters in manufactured housing communities whose needs must also be understood.

The challenges faced by people living in manufactured housing communities – the fear of displacement, the condition of their homes, access to credit and traditional homeownership – require a new approach grounded in the principles of One Fairfax. This new approach should be characterized by encouraging residents to have more control over their housing and their economic future. Proposed below is a set of recommendations aimed at providing a range of services to assist manufactured housing community residents in stabilizing their housing situations and becoming more economically empowered.

In Fairfax County, our manufactured housing communities are critical sources of affordable housing, largely for working families. Understanding *and responding to* the diverse needs, goals and aspirations of residents is imperative to preserve the affordable housing opportunities that exist in manufactured housing communities.

Desired Outcomes and Guiding Principles: Fairfax County must gain an in-depth understanding of the needs of the residents of manufactured housing communities to effectively assist them with displacement challenges and community improvement needs. The process to understanding community needs will be centered around the principle that the residents' voice in partnership with the community owner is critically important.

How We Get There: Developing a plan for preservation of these affordable housing opportunities requires an understanding that preservation may take many forms: preservation of the physical asset, redevelopment, or replacement of units with conventional, affordable homeownership options in the existing communities, and facilitated paths to other attainable homeownership and rental housing opportunities

Implementation Recommendations: The key to understanding the needs of residents of manufactured housing communities will include periodic surveys that uplift and amplify their voices. Following on the model provided by the Harmony Place survey (Appendix 3), it is anticipated that areas of focus in surveys will include issues surrounding displacement, housing costs, community conditions, and community values. The county should also develop various approaches/strategies, including land use policy changes, new legislation, funding, education and discussion sessions with residents and trusted community partners.

Recommendation B1: Resident Survey and Investing in Lived Experience

A key element of inclusive community engagement is to ask those who are most impacted in manufactured housing communities to provide feedback about their experiences. Fairfax County and the FCRHA should identify funding to support surveys of each of the eight manufactured housing communities, staggered in a three-year cycle so that surveys are being conducted each calendar year to gain information and to ensure that those who are most affected have a voice in future policy and actions taken in their communities. Surveys should be conducted in a manner similar to the Harmony Place survey, using the talents of trusted community partners and driven by community residents. The surveys should include a core set of questions for each site along with additional questions based on the local needs of the specific site. The survey methodology and process should be continuously evaluated and improved including investigating alternate means of conducting the survey such as using an electronic format and maintaining confidentiality of the responses especially for financial information which residents may not want to share. The resulting data should be analyzed to gain an understanding of the needs and desires of the residents, challenges and opportunities of living in each manufactured housing community and determining areas where improvements can be implemented in policies, plans, and procedures and shared with the community, community owners, and policymakers, including the Board of Supervisors.

Responsible parties: Department of Housing and Community Development, Office of Public Affairs, Department of Neighborhood and Community Services, Chief Equity Officer

Recommendation B2: Support for Manufactured Housing Community Owners

The FCRHA will explore providing financial support to owners of manufactured housing communities wishing to make infrastructure and other critical improvements to their properties. Such support would be in the form of a loan from the FCRHA, in a manner similar to the FCRHA's work with affordable housing developers. It should also be dependent on the owner providing affordability guarantees and a right of first refusal for the residents or the FCRHA to purchase the property in the event it is sold. Fairfax County should also maintain a comprehensive list of financial support from all sources, including from the state and local government. The FCRHA will also provide educational and technical support in the form of understanding code requirements and regulations for manufactured housing as addressed in Section C – Code Compliance and Community Quality.

Responsible parties: Department of Housing and Community Development

Recommendation B3: Management Practices

The quality of practices varies among the manufactured housing communities. Some communities continue to face challenges, such as fear of retaliatory actions against residents who raise concerns. Fairfax County, in consultation with all stakeholders, should create

guidelines that state standards for conduct based on best practices for manufactured housing community management and provide a single point of contact to assist residents in addressing concerns about management. Fairfax County should also seek legislative changes at the state level to strengthen resident rights; especially in the event of a sale of a manufactured housing community (See Section E, “Legislation”).

Responsible parties: Department of Housing and Community Development, Legislative Affairs, Office of the County Attorney

Recommendation B4: Support Community Residents in Purchasing Their Communities; Community Land Trusts

When a manufactured housing community is faced with redevelopment, residents lose their manufactured homes, when the home cannot be relocated, and their communities. Current laws provide limited compensation for relocation expenses. Losing their community has a high social and economic impact. The circumstances of every manufactured housing community will be different over time. One strategy to be considered is for residents to form a group at the earliest opportunity, with help from the county, to purchase the land under their homes and participate in management of the park.

As an example, although the coordinated effort to purchase the Harmony Place property ultimately did not have the desired outcome, the work done by the residents of Harmony Place, Tenants and Workers United, Catholics for Housing, the FCRHA and Fairfax County during the fall of 2021 provides a template for assisting residents of manufactured housing communities in purchasing the land under their homes. The purchasing model used for Harmony Place, could be used in future situations where a property is for sale and the residents would like to organize and make an offer to purchase. The county encourages nonprofit organizations to engage and collaborate with residents of manufactured home communities. Other creative models to be considered include the use of Community Land Trusts for the preservation of manufactured housing communities, and the creation of affordable homeownership opportunities.

Responsible parties: Department of Housing and Community Development, Department of Neighborhood and Community Services, Chief Equity Officer

Recommendation B5: Supporting the Preservation of Affordability Through Various Housing Options

Manufactured housing communities provide a unique housing option through its homeownership of the unit while leasing the land. They also provide an affordable housing rental option for those who want to be within a manufactured home community. As such, the preservation of the affordability and other benefits of manufactured housing communities should be valued. Fairfax County and the FCRHA should prioritize funding for the manufactured housing communities in conjunction with other housing options with the stated goal of no net

loss of affordable housing. Various funding sources and tools should be used for preservation, redevelopment, and new production to provide a range of housing options to add to the county's affordable housing stock. Such developments should provide affordable opportunities for more traditional homeownership to residents of manufactured homes, if desired.

Responsible parties: Department of Housing and Community Development, in partnership with the Department of Planning and Development

Recommendation B6: Pilot Grant Program for Home Improvements

The FCRHA should initiate, on a pilot basis, a grant program for owners of manufactured homes wishing to address critical maintenance issues in their homes. Modeled on the grant component of the former Home Improvement Loan Program (HILP), grant funding could be used for electrical and plumbing upgrades and repairs, addressing code violations, and for safety improvements. It is recommended that the program be operated by a nonprofit organization with experience in providing single-family repair services.

Responsible parties: Department of Housing and Community Development, assisted by the Department of Neighborhood and Community Services

Recommendation B7: Homebuyer Education for Manufactured Homeowners

Fairfax County staff should research and prepare an information session on the ownership, buying and selling of a manufactured home, including how it is considered by lenders, insurance firms, taxing authorities and additional information as applicable. Other challenges such as the lack of relocation opportunities and the reality that the housing asset may depreciate over time should also be identified. Staff should research and determine if there are any programs that recognize these challenges and provide any assistance with rehabilitation. This information should be included on the Manufactured Housing website as a resource for both current and potential new owners to ensure a full understanding of manufactured home ownership. Fairfax County should also provide customized training and referrals to homebuyer education for residents of manufactured housing communities who want to participate in the county's first-time homebuyers' programs, to include building awareness that condominium and townhouse units offered for sale under the Affordable Dwelling Unit (ADU) and Workforce Dwelling Unit (WDU) programs are priced well below- market rate. This training should include a particular emphasis on understanding how to build and use credit.

Responsible parties: Department of Housing and Community Development

Recommendation B8: Develop a Resident Displacement Plan

The goal is to preserve the affordability of housing for people displaced from manufactured housing communities within Fairfax County. There are circumstances in which a manufactured

housing community and/or units within the community are required to be vacated due to eminent domain, natural disaster, hazardous conditions or redevelopment. When this occurs, it is important to recognize and address financial loss and other impacts to the residents. Every effort should be made to preserve onsite a one for one replacement of manufactured homes with affordable units of comparable size. If relocation of residents is unavoidable, consideration of the financial loss and other impacts to the residents should be part of the calculation for relocation assistance. Fairfax County should determine the current regulations under local, Virginia, and Federal laws for displacement of manufactured homeowners and renters and create recommendations aimed at minimizing disruption and maximizing opportunity and choice for residents impacted. These recommendations will identify the benefits of manufactured housing communities and address notice requirements, the manner of such notice, and time periods for displacement, among others including if due to eminent domain. Once completed, the recommendations should be posted on the Manufactured Housing website, and information sessions should be held for residents of manufactured housing communities.

Responsible parties: Department of Housing and Community Development, Office of the County Attorney, Department of Neighborhood and Community Services.

Recommendation B9: Early Warning for Households at Risk of Facing Eviction Due to Non-Payment of Rent

The County should conduct proactive outreach to manufactured housing park owners to inquire about delinquencies and connect landlords and tenants to Coordinated Services Planning. Similarly, landlords should proactively contact Coordinated Services Planning to alert them to delinquencies before filing any eviction action.

Responsible parties: Department of Housing and Community Development, Department of Neighborhood and Community Services

C. Code Compliance and Community Quality (Preservation Task Force Recommendation MH6; MH8)

MH6: Review/strengthen manufactured housing community oversight. by the Department of Code Compliance in a way that protects residents and ensures that Manufactured Housing Community Owner responsibilities for maintenance, health and safety onsite, and resident rights are upheld. Connect residents with the Manufactured Home Community Coalition of Virginia (MHCCV) for resident education and governance, technical assistance for unit improvements and maintenance.

MH8: Develop a reserve fund for qualified manufactured homeowners in cases where renovation or maintenance is needed in order to respond to and remediate a notice from the county code violation regarding health and safety.

Overview: Everyone who lives in Fairfax County is entitled to a safe and healthy homes, including residents of manufactured housing communities. There are federal, state, and local codes/regulations in place to define what is safe and the mechanism to enforce requirements if a home is not safe.

Manufactured housing sites are unique in that the underlying land is owned by park owners and the individual housing units are the responsibility of the individual housing unit owner. The site or community owner has the responsibility to maintain the community infrastructure, items such as the community roads, sidewalks, open space, public water, and sewer lines. Manufactured housing communities are further unique in that the construction specifications of the units themselves are governed by federal code and not local building codes.

Due to these many unique aspects, a clear understanding of the all the governing codes and regulations is required to truly understand the applicability of each.

While manufactured housing communities provide a means of affordable home ownership, such ownership comes with the responsibility of maintaining the home in a safe and healthy manner in addition to paying off loans and making monthly pad rental payments. These obligations can create hardships if owners have limited funds and need to balance competing demands for other necessities such as food, childcare, or healthcare. Often home maintenance becomes a lower priority, which can lead to regulatory/code non-compliance or safety issues that need to be addressed. To keep these families in their homes, a reserve fund should be made available to help with expenses as needed.

Desired Outcome: Research and compile the local, state, and federal codes that apply to manufactured housing communities, both the units and the sites; provide recommendations for new and/or modifications to existing regulations to provide safe and healthy living conditions for the residents; and develop mechanisms for enforcement of the regulations and to assist unit

owners in complying. Provide sources of potential funding for qualified manufactured housing unit owners to address health and safety concerns on the homes and the clear process for accessing and utilizing those funds.

How We Get There: By engaging experts and county staff in a review of code requirements and assisting both manufactured homeowners and community owners in understanding their joint responsibilities to ensure safe quality housing in a healthy community environment.

Implementation Recommendations: The following are recommended steps to create a greater understanding of the codes and requirements governing manufactured housing communities:

Recommendation C1: Review of the Code Requirements and Regulations for Manufactured Housing Communities

Conduct a comprehensive review of the applicable codes and regulations at the local, state, and federal level to understand the code requirements, enforcement mechanisms, responsible parties, and complaint processes for both manufactured homes and manufactured housing communities. The applicable codes and regulations for manufactured housing communities are to be included on the website.

Responsible parties: Department of Housing and Community Development, Department of Code Compliance, Office of the County Attorney

Recommendation C2: Resources for Manufactured Housing Communities

Create a comprehensive list of codes and resources at the local, state, and federal levels available to manufactured homeowners, tenants, and community owners. This list should be provided on the Manufactured Housing website.

Responsible parties: Department of Housing and Community Development, Department of Code Compliance, Office of the County Attorney

Recommendation C3: Best Practices of Other Jurisdictions

Review initiatives and best practices by other local communities on code and enforcement regarding the construction, location, installation, use and maintenance of manufactured homes.

Responsible parties: Department of Housing and Community Development

Recommendation C4: Recommendations for New Regulations and Enforcements

Stakeholders should be engaged annually to offer input and provide recommendations to strengthen existing regulations or provide for new codes and enforcement regulations, including applicable grandfathering provisions or polices promoting safe and healthy manufactured housing units and communities.

Responsible parties: Department of Housing and Community Development, Department of Code Compliance, Office of the County Attorney; County Legislative Office.

Recommendation C5: Informational/Educational Material

Develop Informational and educational materials on regulatory policy and procedures for manufactured home property/site owners, unit owners, and renters to include outreach and education at community meetings and events.

Responsible parties: Department of Housing and Community Development and Department of Code Compliance.

Recommendation C6: Create a Reserve Fund for Code/Utility Compliance Support

Determine funding sources that may be available for Manufactured Housing Community owners and owners of the individual units. It is important to determine the condition of the manufactured housing communities and develop a menu of the most common code violations, needed repairs and associated costs. The goal is to develop an informed reserve fund based upon the current stock of manufactured homes in the county. Staff should develop a process and procedure for allocating funds including communications on funding available and the method for obtaining and using the funds. Information should be included on the Manufactured Housing Communities website and within the communication plans with the communities.

Responsible parties: Department of Housing and Community Development, Department of Code Compliance, Office of the County Attorney

Recommendation C7: Community Infrastructure Conditions Assessment

Underinvestment in infrastructure is a critical threat to some manufactured housing communities, including some of those in Fairfax County. The infrastructure systems in many manufactured housing communities date back decades, and sewer, water and electrical systems are often beyond their anticipated useful life. In addition, some of the existing manufactured housing communities are partially located within a mapped floodplain. There is a

recognized need to provide long term investment in community infrastructure to ensure health and safety of the residents. Fairfax County and the FCRHA, in cooperative working relationships with property owners, should contract with a qualified firm with expertise in review of site, floodplain and utility conditions to provide an overall infrastructure assessment of the eight identified manufactured housing communities and the common area improvements needed for each community to promote health, safety, and welfare for residents in each community with a focus on livability and accessibility. Many of these utilities are in easements and may have public rights to access. The condition assessments should also provide an estimated cost for the types of repairs needed to help gauge the potential financial resources that may be required.

Inspections may also include a general assessment of the exterior condition of units within the community as a way to assess overall financial viability. The community surveys referenced in Recommendation B1 should include resident concerns with the maintenance provided by the site owner and the condition of the units within the site. The survey may also be an opportunity for residents to voluntarily indicate areas of improvement for individual units and the community at large.

Responsible parties: Department of Housing and Community Development, with assistance from the Department of Code Compliance

Recommendation C8: Accessory Construction (decks, patios, etc.)

The County should assign a staff member to assist residents of manufactured housing communities in navigating the regulatory process for accessory construction.

Responsible parties: Department of Housing and Community Development, Department of Code Compliance, Department of Land Development Services

D. Land Use (Preservation Task Force Recommendations MH4; MH7; MH9)

MH4: The manufactured housing task force should identify any existing policy discrepancies related to manufactured housing communities, and, to the extent such inconsistencies exist in the Comprehensive Plan and if appropriate, recommend that the Board amend the Comprehensive Plan to create a Manufactured Housing Community land use designation and related policies. The overarching goal of the Plan Amendment would be to preserve, through a variety of means, the housing affordability provided to existing residents by manufactured housing communities, and to rectify any existing discrepancies. It should be noted that the Land Use Element of the Policy Plan of the Comprehensive Plan indicates that manufactured housing communities should be retained as an important source of affordable housing if the underlying commercially zoned land is to be redeveloped, however, in some instances site-specific Plan recommendations are not consistent with this goal.

MH7: Consider zoning strategies to incentivize preservation of existing manufactured home communities both as nonconforming uses in the commercial and industrial zoning districts and within the Residential Manufactured Home Park Zoning District (R-MHP), including, a review of use standards and bulk regulations.

MH9: For any manufactured housing communities that go through the entitlement process, implement an analysis of the housing affordability needs of and opportunities for residents.

Overview: Manufactured Housing Communities offer some of the limited homeownership opportunities available to low- and moderate-income households underserved by the traditional homeownership market. They also can serve as critical sources of housing for a workforce that may not otherwise be able to afford to live near work and can be pockets of diversity in communities. The many land use pressures facing these communities include the fact that many do not meet current ordinances and regulation such as floodplain regulations and the fact that growth and increased land values make the sites targets for redevelopment.

Providing clear, up to date guidance in the Fairfax County Comprehensive Plan related to the importance of maintaining this affordable option should be addressed. Similarly, updating the Residential Manufactured Housing (M-RHP) District in the Zoning Ordinance should be considered as a means to assist in maintaining the viability of such communities.

Desired Outcome: Clarify Comprehensive Plan language and update the Zoning Ordinance to help facilitate the preservation manufactured housing communities.

Recommendation D1: Show Manufactured Housing Communities on the Comprehensive Plan Map

Currently, manufactured housing communities are shown on the Comprehensive Plan Map with a “MH” symbol at the location. A description of the MH land use category and symbol locations should be added to the Comprehensive Plan Map legend and map in recognition of the fact that MH communities are an important source of affordable housing. The goal of the clarification is to strengthen the importance of manufactured homes in the Comprehensive Plan by clearly identifying their locations throughout the county as a means of focus for any potential impacts of redevelopment on those site or adjacent sites.

Responsible parties: Department of Planning and Development, assisted by the Department of Housing and Community Development

Recommendation D2: Review and Clarify Comprehensive Plan (Area Plan) Recommendations for Manufactured Housing Communities

Include the boundary of each manufactured housing community on the appropriate planning sector and special area land unit map in the Comprehensive Pan. Review the existing Comprehensive Plan guidance to clarify and correct any inconsistencies related to manufactured housing communities. Update as necessary a description of each manufactured housing community in the appropriate Area Plan guidance, along with a specific recommendation regarding preservation, as appropriate. Certain manufactured housing communities have options for redevelopment in the Comprehensive Plan as a means to achieve other planning objectives. In those instances, add Plan text that strengthens the need to incorporate replacement units as part of redevelopment on a one for one basis, considering the housing affordability needs of and opportunities for the residents. This Plan text provides the opportunity to state the goal of preservation explicitly or, if redevelopment is planned, a strategy for achieving the goal of no net loss through replacement options and County incentives (Refer to *Recommendation B5: Supporting the Preservation of Affordability Through Various Housing Options* and *Recommendation B4: Support Community Residents in Purchasing Their Communities; Community Land Trusts*). County incentives may also include more than capital subsidy for financing the development of affordable housing; the County should explore options for rental assistance to ensure the preservation of affordability due to a redevelopment.

Responsible parties: Department of Planning and Development, assisted by the Department of Housing and Community Development

Recommendation D3: Strengthen Comprehensive Plan (Policy Plan) Language for Manufactured Housing Communities

Existing manufactured housing communities should be referenced in the Plan as stable residential communities with the same protections as any other single family residential community. [Appendix 10 of the Land Use Element \(Guidelines for Mobile Home Retention\) of the Policy Plan](#) should be revised related to noting the County’s support for manufactured housing communities and its commitment to maintaining and improving the quality of manufactured housing communities as sources of a valuable affordable housing opportunity.

Responsible parties: Department of Planning and Development, assisted by the Department of Housing and Community Development

Recommendation D4: Consider Amendments to the R-MHP Zoning District to Address Nonconforming Status of Existing Manufactured Housing Communities

The R-MHP Zoning District (Residential, Manufactured Home Park District) provides for manufactured home parks and allows other uses that are compatible with the residential character of the district. The provisions of the R-MHP District have not materially changed since 1978 when the R-MHP District was created with the adoption of the 1978 Zoning Ordinance. The current Zoning Ordinance, referred to as zMOD, with an effective date of July 1, 2021, carried forward the existing R-MHP District regulations and renamed the district from Residential, Mobile Home Park to Residential, Manufactured Home Park. The R-MHP district was designed more for the establishment of new manufactured housing communities. The existing manufactured housing communities in the County were established under prior Zoning Ordinances and are nonconforming either because they are zoned to a commercial or industrial district, where manufactured home parks are not permitted, or, if zoned to the R-MHP District, do not meet the R-MHP minimum district size (15 acres), open space (20 percent of the gross area), setbacks between units or because they exceed the maximum density (6 du/ac). In addition, some of the existing manufactured housing communities are located partially within mapped floodplains. The Zoning Administrator by interpretation has permitted the replacement of a single wide manufactured home with a double wide manufactured home within these nonconforming manufactured home parks if the setbacks of the R-MHP District can be met. In addition, decks, porches and accessory structures have been permitted subject to meeting setbacks on the R-MHP District. Over time, many owners of manufactured dwelling units have constructed porches, decks and other additions that have not been aligned with the setbacks within the R-MHP District or other building code requirements. Consider amendments to the current R-MHP Zoning District to review setback requirements and to address the nonconforming status of these “legacy” communities to include providing opportunities to permit the construction of porches, decks and other accessory structures, to address the use and location of recreational vehicles (RVs) in communities, to address density issues and to address floodplain issues. The goal of the amendments is to better accommodate and address the needs of the manufactured housing communities.

Responsible parties: Department of Planning and Development, assisted by the Department of Housing and Community Development

Recommendation D5: Consider Potential Rezoning of Manufactured Housing Communities Consistent with the Comprehensive Plan

Work with the property owners of the manufactured housing communities currently zoned to commercial and industrial zoning districts to consider rezoning to the R-MHP district or possible special exception process to address the regulatory issues discussed in Recommendation D4, above. Consider use of the Board's Own Motion process as an incentive, where appropriate.

Responsible parties: Department of Planning and Development, assisted by the Department of Housing and Community Development

Recommendation D6: Affordability Analysis

When a site is being considered for redevelopment an "affordability analysis" should be conducted by the Department of Housing and Community Development as part of the entitlement process to determine if the manufactured housing community or units within the community are providing housing to low- and moderate-income households (households with incomes at 60% AMI and below). The goal of the analysis is to identify communities/households that may be adversely impacted by the redevelopment and consider possible means to mitigate those impacts. Manufactured housing communities are recognized as an important source of affordable housing, which should be preserved. The recommendation for an "affordability analysis" for manufactured housing communities is consistent with the recommendations made by the [Affordable Housing Preservation Task Force](#) for existing multi-family rental properties as stated in Affordable Housing Preservation Task Force Recommendation C4. In addition, the manufactured housing communities should be recognized within the bi-annual survey that identifies preservation opportunities in the county as stated in Affordable Housing Preservation Task Force Recommendation A2. The survey uses data analysis and an equity lens to proactively and intentionally identify and prioritize specific target communities to preserve.

Responsible parties: Department of Housing and Community Development, assisted by the Department of Planning and Development

E. Legislation

Overview: Residents of manufactured housing communities should be protected more forcefully by the state legal frameworks governing their communities. A set of recommendations was developed aimed at ensuring greater protections (Appendix 2). These recommendations should be included in the Board's annual legislative program until adopted by the General Assembly.

These recommendations for state legislation include strengthening notice to local governments of property sales and providing better opportunities for local government and tenant group to make an offer to purchase the property.

Desired Outcome: The goal is to advocate for the manufactured housing communities by introducing and working toward adoption, legislation that provides protection for the residents. Any such advocacy must include the full participation and input from those living within the manufactured housing communities. Further, the status of any such legislative efforts should be communicated back to the communities.

Recommendation E1: Coordination with Board's Legislative Program

Ensure that the Board's Legislative Committee has the Manufactured Housing Tasks Force's legislative recommendations. Continue to collaborate with stakeholder groups and the Board's Legislative Committee to identify opportunities to propose legislation to assist in expanding tenant rights in manufactured housing communities.

Responsible parties: Department of Housing and Community Development, Office of the County Attorney

Recommendation E2: Tracking/Communication of Legislation Recommendations

- Provide a section on the Manufactured Housing Communities website to communicate the legislative recommendations, status of the recommendation, as well as other legislation that impacts manufactured housing communities.
- If new legislation is adopted by the General Assembly that impacts residents of manufactured housing communities, individual letters are to be sent to each individual resident, unit owner, and manufactured housing community owner.

Responsible parties: Department of Housing and Community Development, Office of the County Attorney

Appendices:

- Appendix 1 – Manufactured Housing Task Force Charter ([English](#) / [Spanish](#))
- Appendix 2 – Legislative Recommendations ([English](#) / [Spanish](#))

- Appendix 3 - Harmony Place Survey (English / Spanish)
- Appendix 4 - Preservation Task Force Recommendations (English / Spanish)

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: Please provide a list of the County benefits that are available to Board of Supervisors members.

Response:

Elected officials are eligible for the same benefits as full-time merit and appointed employees, except that elected officials are not eligible to accrue leave. These benefits include the following:

Compensation Benefits
Employees' Retirement System
Basic Group Term Life Insurance with Accidental Death and Dismemberment
Medical, Vision, and Dental insurance
Health Savings Accounts ¹
Employee Assistance Program (EAP)
Flexible Spending Accounts ²
Optional Group Term Life Insurance ²
Dependent Life Insurance ²
Long Term Disability Insurance ²
Deferred Compensation Plan ²

¹Only available to medical insurance participants enrolled in Cigna MyChoice CDHP.

²100% of the cost is paid by employees.

Additionally, per Procedural Memorandum 10-01, County Vehicle Use and Assignment Policies, Criteria and Procedures, Class II take-home vehicles may be assigned when fully justified by operational requirements and approved by the County Executive. Board members and their staff are also eligible for mileage reimbursement for use of their personal vehicles for travel to work sites other than their regularly assigned location. Expenses related to mileage reimbursement as well as maintenance, repair, and fuel for County-owned take-home vehicles are charged against the operating budget of each Board office.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Please provide a summary of Board member participation in County benefit programs.

Response:

The table below summarizes Board member participation in County benefit programs that are supported in whole or in part by employer contributions. In addition to the benefit programs listed below, Board members are also eligible to participate in several other benefit programs that are paid solely by employees with no employer cost, including the County's deferred compensation plan, long term disability insurance, optional and dependent life insurance, and flexible spending accounts.

Benefits with Employer Costs	Number of Participants
Employees' Retirement System	9
Basic Group Term Life Insurance with Accidental Death and Dismemberment	10
Medical/Vision Insurance	7
Health Savings Accounts	3
Dental Insurance	7

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: Please provide board member office budgets for FY 2023 and FY 2024.

Response:

The table below provides the FY 2023 Adopted and FY 2024 Advertised expenditure budgets for each board office. Board office budgets are recommended to increase in the FY 2024 Advertised Budget Plan due to the impact of proposed employee compensation adjustments, including a 2.00 percent market rate adjustment and performance-based and longevity increases, on salaries for board office staff aides.

District	FY 2023 Adopted	FY 2024 Advertised
Chairman's Office	\$846,808	\$876,995
Braddock District	685,116	712,090
Hunter Mill District	685,116	712,090
Dranesville District	685,116	712,090
Franconia District	685,116	712,090
Mason District	685,116	712,090
Mt. Vernon District	685,116	712,090
Providence District	685,116	712,090
Springfield District	685,116	712,090
Sully District	685,116	712,090

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: What would the impact be if the eligibility requirements for the retiree health benefit subsidy were changed by eliminating the age requirement of 55 years for full-career police officers?

Response:

The County provides monthly retiree health subsidy payments of up to \$230 to eligible retirees that are enrolled in a County health plan. The current monthly subsidy commences at age 55 and varies by length of service. It should be noted that the age requirement applies to all retirees, and not just retired police officers.

If the age requirement of 55 years were eliminated for retired police officers, the direct cost to provide the subsidy to current retirees that are under the age of 55 would be \$0.2 million. In addition, it is anticipated that an expansion of the retiree subsidy to include younger retirees would result in an increase in the County's Other Post-Employment Benefits (OPEB) liability. Calculation of this impact on the County's OPEB liability, as well as the annual required contribution, will require an actuarial valuation to be performed by an outside actuary.

Enhancements to benefits for retirees that are younger than 55 may also result in an increase in the number of employees opting to retire at younger ages. A decrease in average retirement age would result in increases in retirement system and OPEB liabilities, as well as increased turnover.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: Please provide the history of the health care stipend for retirees. What would be the effect if the stipend was raised via a formula (tied to CPI, e.g.) every two or three years? What other health care options are available to retirees? Are there other options for those who retired before the age of 55?

Response:

Please provide the history of the health care stipend for retirees.

The County provides monthly subsidy payments to eligible retirees to help pay for health insurance in a County health plan. In order to participate, retirees must be at least 55 or be on disability retirement and must have health benefit coverage in a plan provided by the County. The current monthly subsidy varies by length of service as detailed in the following table. Employees who retired prior to July 1, 2003, are eligible for the greater of the amounts shown in the table below and an amount calculated based on the subsidy structure that was in place prior to July 2003. Additionally, employees retired from Virginia Retirement Systems (VRS) and police officers who were hired prior to July 1, 1981 receive different amounts as noted in the second chart below.

Years of Service at Retirement	Monthly Subsidy
5 to 9	\$40
10 to 14	\$75
15 to 19	\$165
20 to 24	\$200
25 or more	\$230

The chart below provides a history of health insurance subsidies.

Fiscal Year	Monthly Subsidy	Notes
1988 - 1990	\$30	On June 29, 1987, the Board of Supervisors authorized the payment of a subsidy of \$30 per month for health insurance per participating retiree. The subsidy payments began in August 1987. In order to participate, retirees must have attained age 62 or be on disability retirement and must have health benefit coverage in a plan provided by the County.
1991 - 1998	\$45	In FY 1991, the Board of Supervisors raised the subsidy to \$45 per month.
1999	\$60	In FY 1999, the Board of Supervisors raised the subsidy to \$60 per month.

Fiscal Year	Monthly Subsidy	Notes
2000 - 2003	\$100	In FY 2000, as part of the <i>FY 1999 Carryover Review</i> , the Board of Supervisors raised the subsidy an additional \$40 per month from \$60 to \$100 and lowered the minimum eligibility age from 62 to 55. Implementation of these changes took effect October 1, 1999.
2004 - 2006	\$15 - \$175	Beginning in FY 2004, subsidy payments were adjusted to reflect proposed changes to the subsidy structure which included a change from a flat per month subsidy to a graduated subsidy based on length of service. Employees who retire after July 1, 2003 receive a subsidy based on their age and years of services ranging from \$15 to 175 per month. For employees who retired prior to July 1, 2003 and did not meet the revised requirements of years of service, there was no reduction.
2006 - 2017	\$30 - \$220	In FY 2006, the subsidy was increased effective January 1, 2006, and ranged from \$30 to \$220 per month. In addition, the Board of Supervisors approved an additional benefit to Health Department employees who remained in the Virginia Retirement System (VRS) after their conversion from state to County employment in 1995. Current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service, and that provided by VRS, which has a maximum of \$120 per month. Furthermore, effective July 1, 2006, the County began providing the maximum retiree health benefit subsidy to those police officers who were hired before July 1, 1981 and retired or will retire with full retirement benefits with 20, but less than 25, years of service. These police officers previously received a subsidy of \$190 per month.
2018 - Present	\$40 - \$230	Effective July 2017, a \$10 increase was approved, bringing the subsidy to the current level as reflected in the chart above.

What would be the effect if the stipend was raised via a formula (tied to CPI, e.g.) every two or three years?

Accounting standards require that the County accrue the cost of other post-employment benefits such as retiree health insurance during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability to accurately account for the total future cost of post-employment benefits (OPEBs) and the financial impact on the County. This funding methodology mirrors the funding approach used for pension benefits. A valuation is performed to calculate the County's actuarial accrued liability (AAL) and the associated actuarially determined Annual Required Contribution (ARC). Increases to the monthly retiree health subsidy impact these calculations and result in an increase in the County's OPEB liability. As the increases to the subsidy have been infrequent, the actuaries have not assumed an increasing trend in the subsidy amount. If the subsidy were to be increased on a more regular basis, in particular if it were to be indexed, the actuaries would be required to assume an increasing trend which could result in a large increase in the County's OPEB liability. It should be noted that an actuarial valuation would be required to determine the cost of any adjustment to the retiree health subsidy.

Are there other options for those who retired before the age of 55?

Retirees that are younger than age 55 may have access to other health insurance options that may be more affordable than the coverage offered by the County. These retirees may have access to health plans sponsored by a different employer, such as through post-retirement employment or a spouse's employment. Retirees can also take advantage of other commercially and publicly available health care options, such as health plans available through the healthcare.gov marketplace, or organizations such as AARP. It should be noted that retirees must maintain continuous participation in the County's health plans to have the option to participate. If a retiree has a break in coverage, there is no opportunity to re-elect that coverage later.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: How much is the County currently investing in the Youth Sports Scholarship Program and is there a recommendation to increase funding?

Response:

The Youth Sports Scholarship Program is operated by the Department of Neighborhood and Community Services (NCS) and provides registration fee scholarships and equipment vouchers to eligible County youth participating in sports programs in the County. These scholarships and vouchers provide assistance to youth from low-income families who are not currently being served by other existing scholarship or fee waiver programs to participate in youth sports leagues offered throughout the County. Historically, funding for the program has not been sufficient to cover the full need due to the large size of the County's youth sports community. Therefore, funding is disbursed each year using an allocation factor based on the specific needs identified by the sports organizations during their registration processes so that all organizations demonstrating participants with a need are able to receive a percentage of the available funds. The remaining need is then often subsidized by the sports organizations.

The program is funded through a combination of General Fund dollars and revenue generated by the Athletic Services Fee. As part of the FY 2023 Adopted Budget Plan, baseline funding was increased from \$150,000 to \$300,000 (comprised of \$225,000 in General Fund dollars and \$75,000 in Athletic Fees). Each year, NCS disburses the full allocation of funds to the community organizations; however, the total subsidy need significantly exceeds what the scholarship program is able to provide. In FY 2022, actual expenditures totaled \$294,434¹ which provided scholarships to 4,088 participants. It is anticipated that the number of participants served in FY 2023 will be consistent with FY 2022.

NCS is currently working with the Sports Scholarship Committee, a subcommittee of the Athletic Council, to review the scholarship process from an equity perspective and assess the community's total need for scholarship funding. Specific areas that are being reviewed include: participation rates of sports organizations and the reasons that some organizations may not be utilizing the program; the number of youth that organizations are currently subsidizing themselves; and the possibility of expanding the program to sports that have not historically been served by the scholarship program such as swimming, hockey, and track. Once this data has been compiled, NCS staff will be able to determine the level of funding that would be required to meet the community's need and make a recommendation for any increase in funding for the Youth Sports Scholarship Program. Therefore, it is anticipated that NCS will request additional funding as part of the FY 2025 annual budget process.

¹ FY 2022 funding is a combination of baseline funding as well as the carryover of unexpended FY 2021 balances from athletic programs not operating or operating at a reduced capacity due to the COVID-19 pandemic.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Provide a model to illustrate the County’s debt ratio policies against various assumptions of interest rates and revenues.

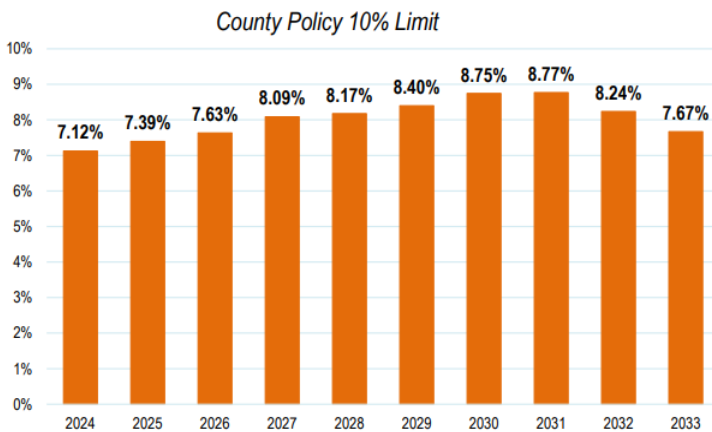
Response:

The Board of Supervisors has adopted specific debt indicators within the Ten Principles of Sound Financial Management (Ten Principles) to effectively manage Fairfax County's bonded indebtedness. The Ten Principles state that the County's debt ratios shall be maintained at the following levels:

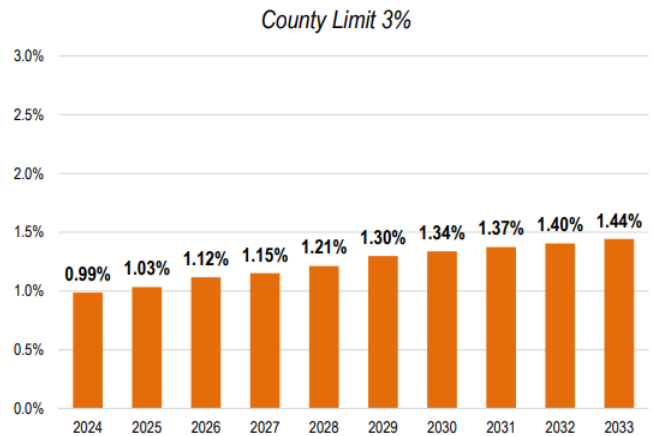
- Net debt as a percentage of estimated market value should always remain less than 3 percent; and
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10 percent.

County staff uses very conservative assumptions with future debt ratio projections by benchmarking against out-year revenues as opposed to total disbursements. A 2 percent revenue growth rate is utilized, which is lower than historical revenue growth. In addition, the projected interest rate for future bond sales is 4 percent, which is higher than the actual interest rates that the County has earned in the past. The projections below are included as part of the FY 2024-FY 2028 Advertised Capital Improvement Program (With Future Fiscal Years to 2033) and were reflected in the presentation to the Board Budget Committee on March 14, 2023.

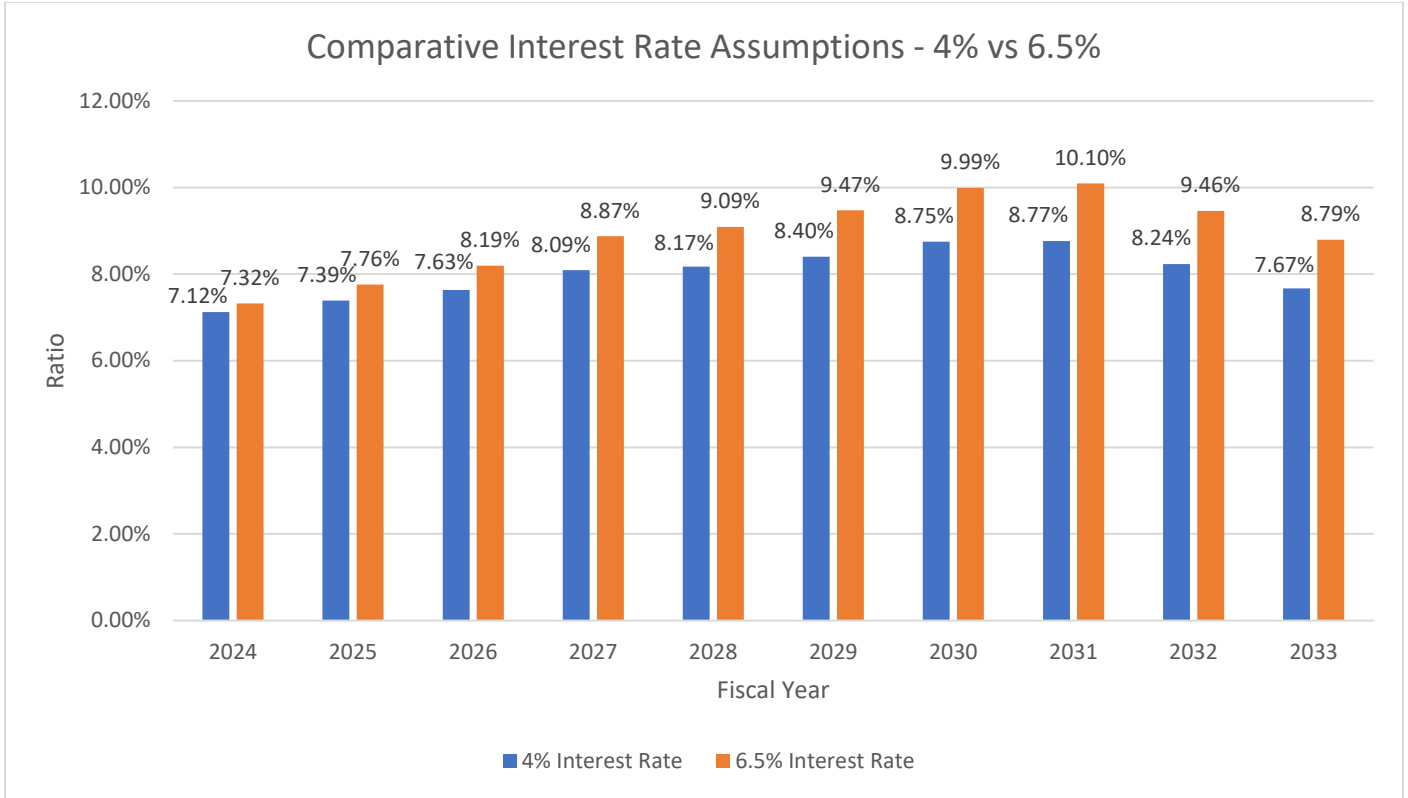
**Estimated Debt Service Payments
Benchmarked Against Out-Year Revenues**



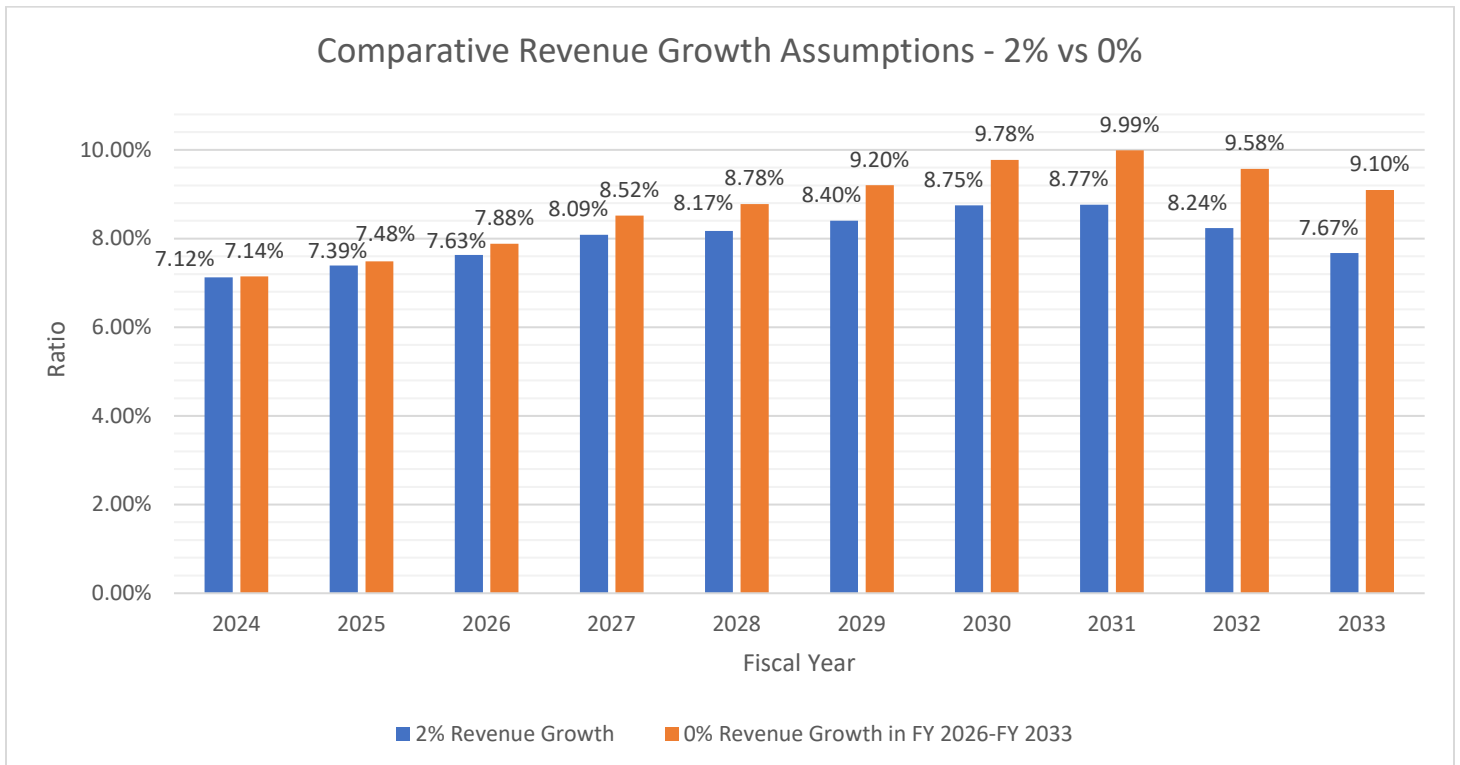
**Net Outstanding Debt Benchmarked
Against Out-Year Total Assessed Value**



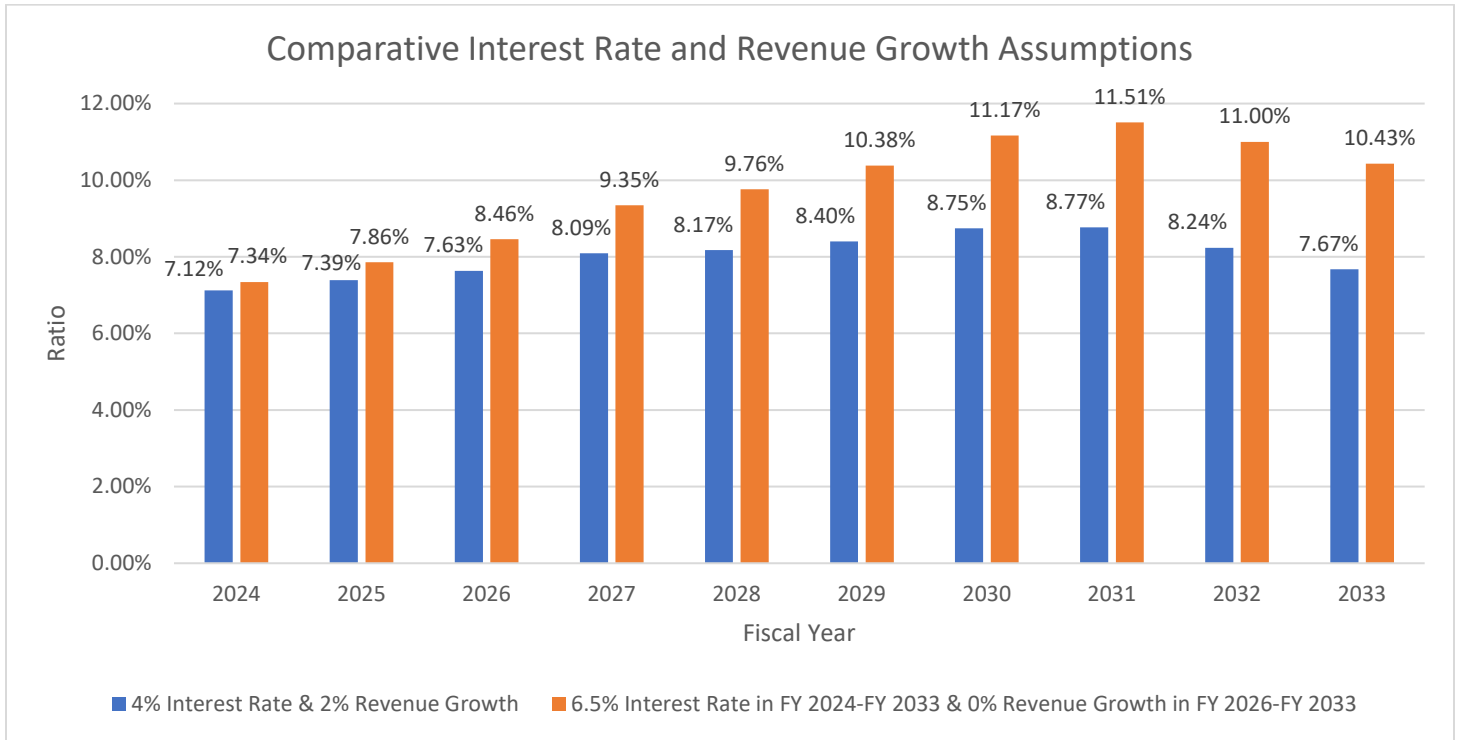
Utilizing model scenario #1, if the County were to assume an interest rate of 6.5 percent for the County’s bond sales in FY 2024 - FY 2033, the 10 percent debt ratio would be reached in FY 2030 as illustrated below.



Utilizing model scenario #2, if the County were to assume revenue growth of 5.76 percent in FY 2024 and 1.05 percent in FY 2025, as noted in the multi-year budget of the FY 2024 Advertised Budget Plan, and 0 percent revenue growth in FY 2026 – FY 2033, the 10 percent debt ratio would be reached in FY 2031 as illustrated below.



Utilizing model scenario #3, if the County were to assume an interest rate of 6.5 percent for the County’s bond sales in FY 2024 - FY 2033 and revenue growth of 5.76 percent in FY 2024 and 1.05 percent in FY 2025, as noted in the multi-year budget of the FY 2024 Advertised Budget Plan, and 0 percent revenue growth in FY 2026 – FY 2033, the 10 percent debt ratio would be reached in FY 2029 as illustrated below.



Based on the analysis of these and similar scenarios, it can be concluded that if one of these assumptions is changed, the assumption with the bigger impact would be revenue growth. Therefore, slower revenue growth is the greater threat to debt capacity and debt affordability over higher interest rates. With higher interest rates, the County can borrow less. If revenue growth slows down too much, the denominator of the ratio decreases and without any new debt, the ratio increases – constraining the affordability of the debt that the County has. In addition, this limits how much more the County can borrow under the ratio.

Conservative forecasting assumptions allow the County to proceed with programmed capital investments while adhering to its debt ratio policies. Updates to these assumptions, such as revenue growth and interest rates, are reviewed annually and updated, if need be, in the CIP to reflect local and national economic trends and municipal bond market conditions. In addition, the County considers capacity and affordability. First, a review of the County’s debt capacity is conducted annually. The CIP is analyzed for adherence to the Ten Principles, specifically as it relates to the two debt ratios discussed above. These two self-imposed debt ratio limits are designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County’s Triple A bond ratings. Second, the affordability of the debt service payments is also a significant consideration. Funding debt service for both the County and Schools capital programs is only one of the many operational demands on the County budget. County staff will remain diligent in its forecasting to ensure it adheres to its debt ratio policies, which are essential to maintaining its Triple A bond ratings.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: Are there additional resources included in the FY 2024 Advertised Budget Plan for early childhood initiatives?

Response:

The FY 2024 Advertised Budget Plan does not specifically include new General Fund resources for early childhood initiatives. However, school readiness remains a Board priority and the work of school readiness continues to move forward with several strategies expected to continue in FY 2024 that will increase the County's capacity to serve families and maximize the use of existing resources and grant opportunities to continue to advance early childhood education initiatives. These include the following:

- **Expansion of the Early Childhood Development and Learning Program**

The Early Childhood Development and Learning Program (ECDLP) provides access to high quality early childhood education services to young children, ages birth to 5 years, in early childhood programs located in community-based settings (centers and family child care homes). The program prepares young children for school and future workforce success, which provides long-term positive outcomes. The program also helps address current labor shortages across most employment sectors. The average cost to serve a child in a community-based early childhood program is \$18,200. Programs participating in ECDLP provide early childhood education and comprehensive services for children whose families may not qualify for other publicly funded programs such as Head Start/Early Head Start or the Child Care Assistance and Referral program. One-time funding has been received from two separate federal awards which will allow the County to serve an additional 108 children in FY 2024 and another 72 children in FY 2025. It should be noted that baseline resources will need to be added once grant funding expires. The federal awards are as follows:

- Consolidated Appropriations Act, 2023

The Consolidated Appropriations Act, 2023 included a community project funding request of \$1.5 million to expand the Early Childhood Development and Learning Program in FY 2024. This award was included in the County's community project funding requests coordinated through Government Relations and submitted to the County's Congressional offices. This funding will allow the County to expand the Early Childhood Development and Learning Program by providing access to early childhood education services for approximately 72 additional young children, ages birth to 5, in early childhood programs located in community-based settings. In addition, the funding will be used to hire two additional staff positions, who will conduct eligibility, process enrollment, and provide case management for participating families. Staff are currently working with the U.S. Department of Education to access this funding. A Board item will be submitted to formally appropriate the funding once final award documentation has been received.

- Utilization of the Child Care Stabilization Grant

The County has received just over \$25.0 million in grant funding from the Virginia Department of Education (VDOE). This one-time federal funding was available from the Child Care Stabilization Grant Fund through the American Rescue Plan Act of 2021

(ARPA). Funding must be used to support the County's School Aged Child Care (SACC) sites. The additional funding provided to SACC will free up General Fund resources that can be directed to the overall support of child care programs. It is recommended that these savings be used to expand the Early Childhood Development and Learning Program to an additional 36 children in FY 2024 and another 72 children in FY 2025, ages birth to 5 in early childhood programs located in community-based settings. The estimated ongoing cost to serve these children is just under \$2.0 million. It is intended that the General Fund savings will fully fund the additional children in years one and two and beginning in year three, baseline resources will be phased-in over a number of years to smooth out the General Fund impact.

- **Child Care Assistance and Referral Program**

The Child Care Assistance and Referral (CCAR) Program provides financial support for working families earning low to moderate incomes so they may access and afford quality childcare services. CCAR services are funded by both the State and County; however, eligibility determination and case management for all participating families is administered by the County. Payment to child care programs caring for children whose child care subsidies are funded by the State are made directly by the Virginia Department of Social Services (VDSS) and Virginia Department of Education (VDOE). Payments made to child care programs caring for children whose child care subsidies are funded by the County are made by the Department of Neighborhood and Community Services. The state recently made two key updates to the state child care subsidy program to support quality child care and improve affordability to families. As is customary, the County aligned its policies and procedures to be consistent with the state. The two updates are as follows:

- Increase in Maximum Reimbursable Rates

In October 2022 the state increased Maximum Reimbursable Rates (MRR) paid to child care centers and family child care providers caring for children receiving state-funded child care subsidies. The State MRRs for Fairfax County were increased for child care centers by approximately 14 percent for infant care while the rates for other care levels remained relatively the same. For family child care providers, there was a rate increase of approximately 21 percent across all care levels (infant, toddler, preschool and school age). The County adjusted the local MRRs to be consistent with the state rates, also effective October 2022.

- Revised Family Copayments

Depending on eligibility, a family may be responsible for paying a portion of the child care fee. Family fees, referred to as the copayment fee scale, are assessed based on household income and family size. In January 2023, the state implemented a new copayment fee scale. The new copayment fee scale eliminates copayments for families at 100 percent of the federal poverty level and significantly reduces copayments for all other families. The old copayment fee scale was based on a percentage of household income and family size. The new copayment fee scale is based on a flat monthly per-child rate based on household income and family size. However, the total fees incurred for a family are capped at three children, but not to exceed 7 percent of family income (the previous maximum was 10 percent). The County also implemented the new copayment fee scale in January 2023.

- **Part-Time PreK Opportunities**

For the 2022-2023 school year, the County began offering bi-weekly early childhood classes for young children to support their school readiness in partnership with All Ages Read Together (AART), a non-profit organization dedicated to supporting young children, especially those who are most vulnerable, to enter kindergarten prepared to succeed. AART currently provides seven pre-K groups in the County. With this new partnership, AART is able to offer ten additional pre-K groups serving 100 to 120 children this school year. AART's curriculum supports children's social emotional, cognitive and physical development, and reflects Virginia's Early Learning and Development Standards.

- **Ready Regions Capital Area**

In the fall 2022, the Department of Neighborhood and Community Services received additional funding to continue to build the infrastructure of the Ready Region Capital Area to support and strengthen the region's birth to 5 early childhood system. Activities funded include continuing to build and expand relationships with community and public-school leaders, organizations, and publicly funded early childhood programs; build capacity to support measuring and strengthening quality; and develop strategic plans to support coordinated enrollment and family engagement across the region.

- **Bond Referendum**

The County's 2024-2028 Capital Improvement Program Bond Referendum Plan includes bond referendum of \$50 million for Early Childhood Facilities in fall 2026 for capital construction of early childhood facilities.

In the coming years, there are also significant investments included in the 2024-2028 Capital Improvement Program (CIP) to expand early childhood facilities. When construction of these facilities is complete, operating expenses will need to be funded at an estimate cost of \$18,200 per child. The recent CIP projects approved and/or projects in progress include the following:

- **Kingstowne Complex**

Funding for the child care facility at the Kingstowne Complex was approved as part of the *FY 2021 Carryover Review* based on year-end balances available in the General Fund and the Early Childhood Birth to 5 Fund. This facility is expected to serve 78 children. It is currently expected that this space will be available in May 2025 (end of FY 2025).

- **Original Mount Vernon High School Early Childhood Development Center**

Design of the renovation/adaptive reuse of the Original Mount Vernon High School site is nearly complete and the Fairfax County Redevelopment and Housing Authority (FCRHA) is expected to issue bonds to support construction in FY 2024. The original concept included space for an early childhood education program for 86 children. However, additional space was available so the Board approved additional funding as part of the *FY 2022 Carryover Review* to provide child care space for an additional 86 children for a total of 172 children. It is currently expected that this space will be available in January 2026 (mid FY 2026).

- **Willard Health Center**

In November 2020, the voters approved funding for the renovation or replacement of the County-owned Joseph Willard Health Center. Located within the jurisdictional boundary of the City of Fairfax, this facility was included in the County's Master Plan study of the Willard-Sherwood sites and is being designed as a joint development project. Early childhood education programming is included in the design for this site and the early childhood center is expected to serve 124 children. This project is still in the design phase so no completion date is available.

- **Hybla Valley Community Center**

In April 2020, Fairfax County purchased the Mount Vernon Athletic Club with plans to establish a multi-service community center to meet the immediate needs in the area. The center will provide recreation, youth programs, workforce development programs, and other equitable, accessible, and effective resources for the community. It is envisioned that early childhood programming will be included at this facility. Funding to begin design of the renovation and re-programming of this facility was approved by the Board as part of the *FY 2022 Carryover Review*. This project is still in the design phase so no completion date is available.

Staff is also reviewing the potential of including early childhood facilities at several redevelopment sites including Reston Town Center North, Judicial Center, Workhouse, Willston Center, and Lake Anne, as well as future library, affordable housing and community center sites.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Please provide when the contributory fund last increased to reflect inflation. Also, what would the cost be to the County to adjust those grant totals for inflation?

Response:

Prior to FY 2010, the contributory funds for three agencies: the Arts Council, the Fairfax Symphony, and the Northern Virginia Soil and Water Conservation District (funded out of Fund 40100, Stormwater Services), received annual increases for personnel costs concomitant with the merit and cost of living increases provided by the Board to Fairfax County employees. In addition, the annual contribution to the Southeast Fairfax Development Corporation was increased by the Consumer Price Index (CPI). Those automatic increases ended in FY 2010, and the contributory funding is not currently indexed to inflation.

As the budget process gets underway each August, the County sends out a contact letter and a manual providing instructions to contributory organizations for how to reapply for contributory funding for the next fiscal year. The instructions do not account for inflation, though contributory agencies can request changes to their contributory allocation for any reason, including to cover the cost of price increases. The language in the contact letter to contributory agencies for FY 2024 stated that “any request for additional funding above your organization’s FY 2023 Adopted Budget level should be of a critical nature.”

The County’s FY 2024 Advertised Budget Plan included total contributory funding of \$19,525,407 for 40 organizations. Of those organizations, 16 are organizations in which Fairfax County has a membership, a contractual obligation, or is required by law to fund. Many of those organizations adjust their dues periodically to incorporate price increases and for population changes. Of the other organizations, two are new – the Tyson’s Community Alliance and the 250th Commission. If an inflationary adjustment of 6.5 percent (the CPI-U at the end of December 2022) was applied to the remaining organizations that did not receive a recommended increase for FY 2024, the total additional increase to the Contributory Fund would have been approximately \$300,000 over the current proposal.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: What is the cost to provide a 5 percent raise to all sworn police officers in FY 2024? Including this additional 5 percent raise, the proposed increases included in the FY 2024 Advertised Budget Plan and the FY 2023 compensation adjustments, what increase will a recently hired officer have received over this two-year period?

Response:

The FY 2024 Advertised Budget includes funding for a market rate adjustment (MRA), merit and longevity increases for uniformed public safety employees. If an additional 5.0 percent raise was provided for uniformed police positions in pay plan O, the full year cost would be \$10.2 million as summarized in the chart below assuming implementation in July. If the 5.0 percent pay raise was provided only for the ranks of Second Lieutenant and below, the cost would be \$9.2 million. It should be noted that these costs represent the impact on filled positions only, excluding the impact on vacant positions which is estimated at \$1.4 million.

Ranks	Pay Grade	Full Year Cost (\$ in millions)
Second Lieutenant and below	O16-O22	\$9.2
Lieutenant and above	O23-O33	\$1.0
<i>Total</i>		<i>\$10.2</i>

If a police officer was recently hired prior to FY 2023 and is eligible for merit increases, the cumulative pay increase since FY 2023 would have been 22.8 percent if the officer was hired before June 30, 2021, or 17.0 percent if the officer was hired after June 30, 2021. If the proposed additional increase of 5.0 percent was implemented, the same police officer would receive pay increases of 28.9 percent, or 22.8 percent, depending on hire date, as indicated in the chart below.

Fiscal Year	Compensation Increase	Hired Before 6/30/2021	Hired Between 7/1/2021 & 6/30/2022
FY 2023 Adopted	MRA	4.0%	4.0%
	One Extra Step Increase	5.0%	0.0%
	Merit Increase	5.0%	5.0%
FY 2024 Advertised	MRA	2.0%	2.0%
	Merit Increase	5.0%	5.0%
	Cumulative Increases	22.8%	17.0%
<i>Proposed</i>	<i>5% Pay Raise</i>	<i>5%</i>	<i>5%</i>
	<i>Cumulative Increases</i>	<i>28.9%</i>	<i>22.8%</i>

Response to Questions on the FY 2024 Budget

Request By: Supervisor Alcorn

Question: In the Fire Department comparisons, the Lieutenant rank is being compared to the District of Columbia Fire Department Sergeant rank. How are rank comparisons determined? Do you review specific job duties and responsibilities for comparison as well? How do you address discrepancies within rank titles versus job duties?

Response:

The Public Safety Compensation Survey is conducted annually to ensure that the County pay rates and pay scales remain competitive with market pay rates. In this survey, all ranks of Public Safety classes are compared based on the job content, considering job duties and responsibilities, rather than job titles only. Following best practice, the survey contains job descriptions of each rank listing the primary job function and key responsibilities, which provides enough information for participants to match appropriately to ensure the data is accurate. Jurisdictions are structured differently, and different jurisdictions use different names for the same jobs, so job descriptions are the best way to match positions. The rank of Fairfax Fire Lieutenant has been matched and compared with the District of Columbia's Fire Sergeant rank consistently since 2009.

The annual Public Safety Compensation Survey is conducted per the Market Pay Calendar Cycle. The survey is launched in August/September, followed by the review and approval of job descriptions by the Public Safety Deputy County Executive and each Public Safety department; staff conducts data validation and analysis from October to November, upon receipt of the initial response from the comparator jurisdictions; and the Department of Human Resources and the Department of Management and Budget work in concert to finalize the compensation recommendations in December.

During the months of October and November, the job matches are reviewed thoroughly through the survey data validation process. Upon receipt of the initial survey response, staff engages in a rigorous verification process with each of the seven participating jurisdictions, clarifying the matches by considering any changes in job design, rank structure, labor agreement, salary schedules, etc., to ensure that the job matches are appropriately made based on job content, as opposed to job titles only. This is particularly important as each jurisdiction organizes their rank structure differently. For example, while Fairfax County Fire and Rescue Department has a total of 8 job classifications below the rank of Fire Chief, the District of Columbia Fire Department has a total of 25 distinct job classes and specialties, each associated with different pay ranges.

Aside from the annual Public Safety Compensation Survey, Fairfax County periodically hosts a Public Safety Forum in the Spring, inviting compensation staff and sworn representatives from the seven comparator jurisdictions. These periodic forums provide further opportunity to review and validate the job matches prior to the survey to ensure accurate comparisons based on the job content including job duties and responsibilities, rather than job titles.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: Please provide a list of positions being adjusted as part of the FY 2024 Benchmark Study. What is being done for Public Safety, Police in particular?

Response:

The FY 2024 Advertised Budget Plan includes annual benchmark survey recommendations. For General County employees and uniformed public safety communicators, external market reviews were performed for 72 benchmark job classes. Based on the results of the analysis, the following 11 benchmark classes required adjustments. Including job classes linked to the benchmarks studied, a total of 81 job classes (Attachment A) were recommended for pay adjustments.

- Business Analyst II
- Custodian II
- Environmental Technologist II
- Graphic Artist II
- Information Technology Technician II
- Maintenance Worker
- Physical Therapist II
- Plant Operator II
- Programmer Analyst II
- Public Health Nutritionist
- Trades Supervisor

For Police, Fire and Rescue, and Sheriff public safety groups, three agreed-upon benchmark classes are compared to local comparators. Recommendations for adjustments are made when at least two of the benchmark classes are below 95 percent of the market midpoint average. Based on the results of the analysis, no increases are recommended for job classes in these pay groups in FY 2024.

In addition, an analysis is performed annually to determine if shift differential premium pay rates are consistent with the market average, with adjustments recommended for those rates that fall below 95 percent of the market average. As a result of this analysis, the night shift differential rate for general employees is increased from \$1.30 to \$1.35 per hour, the evening shift differential rate for sworn police officers is increased from \$1.02 to \$1.06 per hour, the night shift differential rate for sworn police officers is increased from \$1.51 to \$1.56 per hour, and the night shift differential rate for deputy sheriffs is increased from \$1.45 to \$1.49 per hour.

Attachment A

Class Code	Class Title	Pay Grade	Grade Increase	New Grade
20000242	BUSINESS ANALYST II	S25	1	S26
20000241	BUSINESS ANALYST I	S23	1	S24
20000243	BUSINESS ANALYST III	S28	1	S29
20000244	BUSINESS ANALYST IV	S30	1	S31
20000662	ENVIRONMENTAL TECHNOLOGIST II	S22	1	S23
20000632	ECOLOGIST I	S22	1	S23
20000633	ECOLOGIST II	S25	1	S26
20000634	ECOLOGIST III	S28	1	S29
20000660	ENVIRONMENTAL LABORATORY MGR	S28	1	S29
20000661	ENVIRONMENTAL TECHNOLOGIST III	S26	1	S27
20000663	ENVIRONMENTAL TECHNOLOGIST I	S20	1	S21
20000665	ENVIRONMENTAL TECHNICIAN II	S17	1	S18
20000666	ENVIRONMENTAL TECHNICIAN I	S14	1	S15
20010025	ECOLOGIST IV	S30	1	S31
20000299	GRAPHIC ARTIST II	S17	2	S19
20000210	VIDEO ENGINEER	S20	2	S22
20000211	ASST PRODUCER	S20	2	S22
20000212	PRODUCER/DIRECTOR	S24	2	S26
20000213	INSTRUCTIONAL/CABLE TV SPEC	S28	2	S30
20000295	MEDIA TECHNICIAN	S14	2	S16
20000297	SUPG GRAPHIC ARTIST	S22	2	S24
20000298	GRAPHIC ARTIST III	S19	2	S21
20000300	GRAPHIC ARTIST I	S15	2	S17
20000301	PHOTOGRAPHIC SPECIALIST	S19	2	S21
20010400	GRAPHIC ARTIST IV	S21	2	S23
20000807	MAINTENANCE WORKER	S11	1	S12
20000640	ENVIRONMENTAL SVCS SUPERVISOR	S24	1	S25
20000754	MASON	S18	1	S19
20000787	SR MAINTENANCE SUPERVISOR	S20	1	S21
20000788	MAINTENANCE SUPERVISOR	S18	1	S19
20000802	ASST REFUSE SUPERINTENDENT	S23	1	S24
20000804	LEAD REFUSE OPERATOR	S19	1	S20
20000808	SENIOR MAINTENANCE WORKER	S14	1	S15
20000809	MAINTENANCE CREW CHIEF	S16	1	S17
20000336	PHYSICAL THERAPIST II	S26	1	S27
20000337	PHYSICAL THERAPIST I	S23	1	S24
20000345	OCCUPATIONAL THERAPIST II	S26	1	S27
20000346	OCCUPATIONAL THERAPIST I	S23	1	S24
20010475	ATHLETIC TRAINER	S25	1	S26
20000781	PLANT OPERATOR II	S19	1	S20
20000779	PLANT OPERATION SUPT	S25	1	S26
20000780	PLANT OPERATIONS SUPERVISOR	S23	1	S24

Class Code	Class Title	Pay Grade	Grade Increase	New Grade
20000782	PLANT OPERATOR I	S18	1	S19
20000783	PLANT OPERATOR III	S21	1	S22
20000786	PLANT MAINTENANCE SUPERVISOR	S24	1	S25
20000789	PLANT MECHANIC III	S21	1	S22
20000790	PLANT MECHANIC II	S19	1	S20
20000791	PLANT MECHANIC I	S17	1	S18
20012229	PLANT MECHANIC APPRENTICE ¹	S15	1	S16
20000277	PROGRAMMER ANALYST II	S26	1	S27
20000276	PROGRAMMER ANALYST I	S24	1	S25
20000278	PROGRAMMER ANALYST III	S29	1	S30
20000279	PROGRAMMER ANALYST IV	S30	1	S31
20000280	SYSTEMS ENGINEER I	S28	1	S29
20000281	SYSTEMS ENGINEER II	S30	1	S31
20000338	PUBLIC HEALTH NUTRITIONIST²	S20	1	S21
20000331	HOME HEALTH AIDE	S15	1	S16
20000332	SENIOR HOME HEALTH AIDE	S16	1	S17
20000333	SCHOOL HEALTH AIDE	S16	1	S17
20000339	SR PUBLIC HEALTH NUTRITIONIST	S23	1	S24
20000340	NUTRITIONIST ASSISTANT I	S15	1	S16
20000341	NUTRITION PROGRAM SUPERVISOR	S25	1	S26
20000342	RADIOLOGIC TECHNOLOGIST	S16	1	S17
20000343	NUTRITION PROGRAM COORDINATOR	S28	1	S29
20000344	NUTRITIONIST ASSISTANT II	S17	1	S18
20000356	SR PUBLIC HEALTH CLINICAL TECH	S15	1	S16
20000357	PUBLIC HEALTH CLINICAL TECH	S14	1	S15
20010375	SR. SCHOOL HEALTH AIDE	S18	1	S19
20000752	TRADES SUPERVISOR	S22	1	S23
20000722	FACILITIES MANAGER	S28	1	S29
20000723	ASST SUPVR FACILITIES SUPPORT	S25	1	S26
20000727	CHIEF BLDG MAINTENANCE SECT	S23	1	S24
20000728	CHIEF BUILDING ENGINEER	S24	1	S25
20000778	PREVENTIVE MAINTENANCE SPEC	S20	1	S21
20000262	INFORMATION TECHNOLOGY TECH II	S20	3	S23
20000261	INFORMATION TECHNOLOGY TECH I	S18	3	S21
20000263	INFORMATION TECHNOLOGY TECH III	S22	3	S25
20000265	ENTERPRISE IT TECHNICIAN	S22	3	S25
20000813	CUSTODIAN II	S08	1	S09
20000812	CUSTODIAN III	S09	1	S10
20000814	CUSTODIAN I	S07	1	S08

¹Plant Mechanic Apprentice job class was established in December 2022.

²Dental Assistant job class was eliminated in December 2022.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: What percentage of upcoming bond sales are accounted for by transportation projects that could potentially be finalized with alternative funding?

Response:

The County uses many funding sources to advance the Board's Transportation Priorities Plan (TPP), including local, regional, state, and federal funding, and seeks to maximize non-General Fund support for transportation projects. The TPP incorporates all available funding sources as mechanisms for advancing those priorities.

Most of the other sources have their own respective requirements. The funding provided from local bonds is often used to advance projects to a point where they will be eligible or competitive in these grant programs, or to address County priorities that are not eligible for funding through these other sources. Therefore, there are currently no known alternative funding sources that could be used to offset bond funding on projects.

Bond support for these capital projects is separate from the County's share of Metro's capital program, which is also supported by bond sales. The required capital contribution for Washington Metropolitan Area Transit (WMATA) has grown significantly in recent years with investments aimed at improving safety and reliability and a program designed to address the backlog of deferred maintenance. Since these are separate investments, transportation capital project capacity is impacted by the increased WMATA requirement, similar to libraries, parks, public safety and health and human services capital programs, which also rely on County general obligation bond sales. The County does not have other sources of funding to meet these WMATA capital requirements and still maintain the current levels of WMATA and Fairfax Connector service.

Response to Questions on the FY 2024 Budget

Request By: School Board Member McLaughlin

Question: Please provide comparator data for jurisdictions similar to Fairfax County (Arlington, Loudoun, Prince William, Montgomery County, Howard County) on their tax rate and average tax bill.

Response:

Table 1 below shows the average value of residential property and the average real estate tax bill for Fairfax County, Arlington County, Loudoun County, and Prince William County.

Table 1. Average Real Property Tax Bill

Jurisdiction	TY 2022/FY 2023			TY 2023/FY 2024 Proposed		
	Average Value	Tax Rate ⁴	Average Bill	Average Value	Tax Rate ⁴	Average Bill
Fairfax County ¹	\$672,639	\$1.11	\$7,466	\$719,522	\$1.11	\$7,987
Arlington County ²	762,700	1.013	7,726	798,500	1.013	8,089
Loudoun County	641,300	0.89	5,708	691,100	0.87	6,013
Prince William County ³	470,900	1.03	4,850	501,509	0.977	4,900

¹ Does not include \$0.0325 add-on for stormwater levy and \$.001 pest control.

² Does not include \$0.017 add-on for stormwater levy.

³ Does not include \$0.075 for fire levy.

⁴ Per \$100 of Assessed Value.

Table 2 below shows the real property tax rates for Montgomery County and Howard County. It is difficult to make a direct comparison between Virginia jurisdictions and Maryland jurisdictions because the tax structures are very different. In Maryland, counties are allowed to assess an income tax, so that jurisdictions rely less heavily on the real property tax. Also in Maryland, the state performs a triennial review of property values, and in Montgomery County and Howard County, approximately one third of the properties are assessed each year. As such, the counties do not make the average residential real property value or the average real estate tax bill public in the same way that Virginia jurisdictions do. In Maryland, there is also a statewide real property tax of \$0.1120 per \$100 of assessed value. Howard County's proposed FY 2024 budget is due out on April 20, 2023, so the FY 2024 proposed rate is not yet available.

Table 2. Assessment Rate per \$100 of Assessed Value

Jurisdiction	TY 2022/FY 2023	TY 2023/FY 2024 Proposed
Howard County ¹	\$1.014	NA
Montgomery County ¹	0.694	0.77

¹ Does not include statewide rate of \$0.1120 per \$100 nor any special district assessments.

In addition, the Washington DC Office of Revenue Analysis does an annual study of the comparative tax burden for area jurisdictions. The most recent study, issued in May 2022, was for Tax Year 2020. It includes Arlington County, Fairfax County, and Montgomery County but does not include Loudoun County, Prince

William County, or Howard County. The study compares the tax burden in each jurisdiction for a hypothetical family at different income levels across four major tax categories: individual income tax, real property tax, sales tax, and automobile-related taxes. The Office of Revenue Analysis also does a nationwide study of the tax burden of the largest city in each state. A link to the studies is available here: <https://ora-cfo.dc.gov/page/tax-burden-studies>.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Alcorn

Question: How many residential units are approved for business or professional occupancy? How many residential units are used for income generating purposes? Any estimate of what fraction of houses are being used for business or telework?

Response:

In a January 25, 2023 Report on Accessory Living Units and Home Based Businesses to the Board of Supervisors, the Department of Planning and Development indicated that a total of 332 Home Based Business applications were approved between July 1, 2021 and December 1, 2022. Not all businesses that operate from home are required to obtain such a permit. Therefore, an accurate inventory of total home-based businesses currently in operation is not feasible.

Based on data from the American Community Survey, 37.2 percent of workers 16 years and over in Fairfax County worked from home in 2021, up from 6.9 percent in 2019. In addition, a September 2022 State of the Commute Survey report and presentation from the Metropolitan Washington Council of Governments showed that nearly 60 percent of workers in the National Capital Region started or increased telework (32 percent shifted to full-time telework).

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: How are the equalization and growth percentages impacted by businesses moving to newer buildings?

Response:

In recent years, businesses on the move have focused on downsizing into better quality space as they respond to an increase in telework. Industry experts often refer to this as a “flight to quality.” Therefore, newer buildings would have higher rents, fewer vacancies, and potentially increased worth using the Department of Tax Administration valuation parameters. On the other hand, when businesses downsize to newer buildings, they are vacating larger spaces in older buildings which could be worth less if the vacancy lasts for an extended period. The result of all these factors is somewhat offsetting, but with a moderate net negative effect on commercial equalization that is particularly evident in the office sector.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Recirculate information on commercial growth by magisterial district.

Response:

The table below shows the non-residential assessment change in Fairfax County by magisterial district for tax year 2023.

Tax Year 2023 Non-Residential
Assessment Change
By Magisterial District

Magisterial District	Percent Change
Braddock	9.81%
Dranesville	2.73%
Franconia	6.15%
Hunter Mill	0.05%
Mason	5.20%
Mt. Vernon	7.36%
Providence	-0.24%
Springfield	3.31%
Sully	4.79%

Response to Questions on the FY 2024 Budget

Request By: Supervisor Alcorn

Question: Please explain the practice of comparing public safety employees' compensation using previous years' compensation figures versus using compensation figures from Collective Bargaining Agreements? Do the compensation comparisons include mid-year increases for public safety employees?

Response:

The Public Safety Compensation Review is conducted annually per the Market Pay Calendar Cycle. The survey is launched in August/September, staff conducts data validation and analysis from October to November, and the Department of Human Resources and the Department of Management and Budget work in concert to finalize the compensation recommendations in December. Beginning in January, staff monitors and evaluates the effect of budget changes from the comparator jurisdictions prior to the adoption of the annual budget.

As most of jurisdictions' fiscal years start in July, the annual survey is typically conducted during the summer months (August to October) to capture the data of the current salary scales as well as the employee average salary reflecting the current fiscal year pay rates. During the survey, staff solicits information from the seven neighboring jurisdictions designated as comparator organizations. The job matches are reviewed thoroughly through the survey data validation process. Upon receipt of the initial survey response, staff engages in rigorous verification process with each of the seven participating jurisdictions, clarifying the matches and considering any changes in job design, rank structure, labor agreement, salary schedules, etc., to ensure that the job matches are appropriately made based on job content, as opposed to job titles only. This is particularly important, as each jurisdiction organizes their rank structure differently. The finalized recommendations are presented to senior management and are included in the County's advertised budget.

During the January to March timeframe, staff keeps abreast of the changes in the proposed budgets of the seven comparator jurisdictions. These proposed figures, as well as any approved mid-year increases and newly adopted Collective Bargaining Agreements are reflected to update the Public Safety Compensation Survey results and evaluate the impact on Fairfax County employee compensation. Staff closely monitor these proposed figures in the comparator jurisdictions, to ensure that the adopted budget keeps Public Safety as well as General County pay scales in alignment and the pay rates are competitive with the market.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: What is Fairfax County Public Schools (FCPS) doing as a result of the growth in students eligible for Free and Reduced Meals (FRM) and/or Title I?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The FCPS free and reduced-priced meal (FRM) eligibility for FY 2024 is 34.9 percent, which is a 3.3 percentage point increase over FY 2023 when the FRM eligibility was 31.6 percent.

The FY 2024 Proposed Budget includes an additional \$9.8 million for school positions in recognition of increased FRM eligibility. The additional positions primarily help schools with greater FRM rates provide smaller class sizes. There are now 119 FCPS schools eligible for needs-based staffing, a net increase of nine schools compared to FY 2023.

VDOE identifies schools eligible to participate in the Community Eligibility Program (CEP) which allows all students at CEP schools to receive free breakfast and lunch. CEP designation requires that at least forty percent (40%) of the students at a school have been directly certified for FRM by the Commonwealth. SNAP benefits are an example of a method of direct certification. No-cost breakfast and lunch meals are also offered to students whose parents completed an FRM application and were deemed eligible at non-CEP schools.

For the 2023-2024 school year, FCPS Title I Schools are identified using FRM data with eligibility thresholds at 40 percent for elementary schools and 50 percent for secondary schools. It should be noted that the FY 2024 Proposed Budget reflects 42 Title I schools. However, data since that time frame has indicated that Glasgow Middle School and Mason Crest Elementary School will also be Title I Schools for the 2023-2024 school year for a total of 44 Title I Schools for the 2023-2024 school year.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Has funding been identified in FY 2024 for illegal signs in the right-of-way removal?

Response:

In Virginia, the state-maintained right-of-way includes property along a roadway, on either side and in the median. It must be kept clear for motorist safety and to allow road crews room to work. Signs and advertisements are prohibited within the limits of the highway. Unfortunately, illegal signs in the right-of-way have been an issue throughout the Commonwealth for many years, and the proliferation of signs creates dangerous hazards, as well as a negative effect on the appearance of highways. The Virginia Department of Transportation (VDOT) is authorized to remove any sign that is in violation of state code and can levy a civil penalty for each violation. The Virginia Code authorizes VDOT to work with localities to enforce this law, with a specific statute authorizing the Commissioner of Highways to enter into an agreement with Fairfax County for this purpose. The statute allows the County to authorize law-enforcement agencies, local governmental entities, employees, and volunteers to act on its behalf. The 2023 General Assembly approved HB 1587 (Sullivan), which adds contractors to the list of those able to act on behalf of the County, providing Fairfax County the flexibility to address this issue in the most efficient, cost-effective manner; thereby improving the safety and appearance of roads in the County. The bill passed both the House and the Senate unanimously and was signed by the Governor on March 23, 2023. The approval is effective July 1, 2023.

No additional funding was included in the FY 2024 Advertised Budget Plan for illegal signs in the right-of-way removal. It is estimated that approximately \$500,000 annually would be required to provide this sign removal service which was previously supported by the Office of the Sheriff's Community Labor Force (CLF). The CLF program provided offender work teams to support landscaping, litter/sign removal, construction, painting, snow removal, graffiti abatement, and trash removal at County bus shelters and park-and-ride facilities. Effective September 2022, the CLF program was suspended due to low staffing in the Sheriff's Office.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Storck

Question: For the collection of Personal Property tax, what options are available to ensure people residing in Fairfax County have their vehicles registered here versus other places?

Response:

Virginia Department of Motor Vehicles (DMV) requires owners of vehicles that are purchased or moved into Virginia to register their vehicles within 30 days of such purchase or move. Owners of vehicles that are normally garaged or parked in Fairfax County are required to register their vehicles in Fairfax County unless they fall under the limited exceptions permitted by Va. Code §58.1-3511. The Department of Tax Administration (DTA) has created a Target Program to ensure Fairfax County residents comply with the law. The Target Program provides a mechanism to enforce compliance of the vehicle registration and Personal Property tax laws in Fairfax County.

Over the last three years, DTA's Target staff received a total of 83,416 tax evader tips and closed 72,417 of them, as they evaluated whether the vehicle in question had a connection with Fairfax County, resulting in approximately \$6.7 million in new personal property tax levies.

There are several methods within the program for reporting out-of-state vehicles:

1. Web Portal – At DTA's Target program portal, residents can anonymously report out-of-state vehicles by providing vehicle information and even uploading photographs of the vehicle in question. Residents can also check the status of previously reported tips online, simply by providing the license plate number of a previous tip.
2. DTA Staff Field Surveys - DTA has a staff of 14 Target employees who perform daily field surveys throughout the County to canvass for vehicles with non-Virginia license plates, to determine if an assessment may be warranted.
3. Tip Line: Residents can anonymously report vehicles with out-of-state license plates that regularly park in their neighborhoods and may be evading personal property taxation by calling 703-222-8234. All vehicles reported are thoroughly researched and taxed to the full extent of the law. Vehicles without a valid plate are subject to a "no plate tax" of \$100 Tax per Section 4-17.3-1 and a "no plate penalty" of \$250 per Section 4-17.3-5 of the Fairfax County Code.
4. DTA also has partners with the follow entities to enhance reach:
 - Fairfax County Police Department
 - Fairfax County Sheriff
 - VA DMV
 - Apartment building leasing offices
 - Homeowners Associations (HOAs)

In summary, DTA uses a combination of education and enforcement tools to ensure that owners of Fairfax County-based vehicles are aware that the vehicles normally garaged and parked in the County should be registered and taxed in Fairfax County.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: What additional taxing authority do we have at the local level that we are not currently utilizing?

Response:

The table below provides information about potential revenue sources from taxes that Fairfax County does not currently levy, as well as current taxes with rate flexibility.

Taxes Not Currently Levied

Revenue Category	Information	Action Required	Rate Limitations	Potential Revenue
Meals Tax	Legislation enacted during the 2020 General Assembly increased the meals tax rate that all counties could impose from a rate not to exceed 4% to a rate not to exceed 6% and eliminated the referendum requirement, with the caveat that a locality in which a meals tax referendum failed prior to July 1, 2020 would have to wait six years after the date of the failed referendum to impose the tax. A meals tax referendum failed in Fairfax County in November 2016. Consequently, a meals tax could not have been imposed prior to FY 2024, assuming a July 1 implementation.	Public hearing, approval by the Board of Supervisors and ordinance change	Not to exceed 6%	1% = \$30 million
Admissions Tax	Legislation enacted during the 2020 General Assembly authorized all counties to levy a tax on admissions at a rate not to exceed 10%, except for certain counties where an additional state sales and use tax is imposed (currently applies to counties in the Historic Triangle). The ordinance may classify between events conducted for charitable purposes and events conducted for noncharitable purposes.	Public hearing, approval by the Board of Supervisors and ordinance change	Not to exceed 10% of admission price	1% = \$0.8 million (not updated for the impact of the COVID pandemic)
Probate Tax	All localities may levy a probate tax on wills at one-third the state rate, which is currently 10 cents per \$100 on estates valued greater than \$15,000. Arlington, Loudoun, and Falls Church levy this tax. The Fairfax Circuit Court probated 1,625 wills during FY 2022.	Public hearing, approval by the Board of Supervisors and ordinance change	\$0.033 per \$100 of estates valued at greater than \$15,000	\$0.36 million

Taxes Currently Levied

Revenue Category (FY 2023 Revenue Estimate)	Information	Action Required	Rate Limitations	Potential Revenue
Real Estate Tax - Current (\$3,197.0 million at the current tax rate of \$1.11/\$100 of assessed value)	As with all localities in Virginia, the Real Estate tax is the County's primary source of revenue. The tax applies to land and buildings.	Public hearing, approval by the Board of Supervisors	There is no restriction on the tax rate that may be imposed	1 real estate penny = \$31.4 million (FY 2024)
Personal Property Tax - Current (\$727.9 million at the current tax rate of \$4.57/\$100 of assessed value)	All localities in Virginia may levy a tax on personal property owned by businesses and individuals including motor vehicles, business furniture, fixtures and computers.	Public hearing, approval by the Board of Supervisors	There is no restriction on the tax rate that may be imposed	1 cent on the personal property tax rate = \$1.5 million (FY 2024)
BPOL - Business, Professional, Occupational Licenses (\$191.7 million)	BPOL is currently levied on the gross receipts of businesses in the County. Rates vary by business category. County rates are below the state maximums allowed except for one category.	Public hearing, approval by the Board of Supervisors and ordinance change	State maximum rates by business category	1 cent increase in all rates that are below the state max=\$9.2 million; at state maximum rates=\$94 million (Based on FY 2022 actual receipts and FY 2024 projection)
Cigarette Tax (\$4.5 million at the current tax rate of 30 cents per pack of 20 cigarettes)	Legislation enacted during the 2020 General Assembly authorized all counties to impose a cigarette tax at a rate not to exceed 40 cents per pack. Fairfax and Arlington were the only counties in Virginia with authority to levy a cigarette tax prior to the new legislation, which was capped at 30 cents per pack. Cities and towns with rates higher than 40 cents per pack are grandfathered at the rates in effect as of January 1, 2020.	Public hearing, approval by the Board of Supervisors and ordinance change	40 cents per pack of 20 cigarettes	Increasing the tax rate from 30 cents to 40 cents would generate an additional \$1.4 million.
Transient Occupancy Tax (\$20.9 million)	Legislation enacted during the 2020 General Assembly authorized all counties to levy a transient occupancy tax at rates exceeding 2%. Fairfax County currently levies a 4% transient occupancy tax (2% for general purposes and 2% to promote tourism).	Public hearing, approval by the Board of Supervisors and ordinance change	Rates between 2 and 5% are earmarked for tourism promotion. No restriction on the tax rate above 5%	1% = \$5.2 million based on FY 2023 estimated revenue

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: Please provide an update on the status of the Bond Program.

Response:

The table below is provided to the Board of Supervisors when bonds are sold annually and is also included in the Capital Improvement Program (CIP) each year. The table highlights the year of General Obligation bond voter approval and the bonds authorized by the voters but not yet sold. Actual bond sales are based on cash needs in accordance with Board policy. Staff reviews cashflow needs identified by each agency, identifies expenditures to date, reviews previous years' expenditure levels, identifies equity in pooled cash accounts (available cash balances) for each area, and projects the bond sale amounts needed to support project expenditures for the fiscal year. In general, leftover bond funds at the completion of a project are reallocated to the Fund contingency and used to offset increased costs in other similar projects. In recent years, any surplus bond funding has been used to offset construction escalation occurring in most project contract awards.

The total balance of County (\$704,960,000) and Schools (\$519,260,000) authorized but unissued bonds is \$1,224,220,000.

Most Recent Bond Issues Approved by Voters	Year	Amount (\$ mil)	Sold (\$ mil)	Authorized but Unissued (\$ mil)
County Parks	2016	94.70	70.63	24.07
	2020	100.00	0.00	100.00
No Va Regional Park Authority	2020	12.00	9.00	3.00
Human Services/ Community Development	2016	85.00	27.10	57.90
	2020	79.00	0.00	79.00
Public Safety	2015	151.00	83.39	67.61
	2018	182.00	0.00	182.00
Transportation (Roads/Pedestrian/Bike)	2014	100.00	74.86	25.14
Library Facilities	2020	90.00	0.00	90.00
Transportation (WMATA)	2020	160.00	83.76	76.24
Public Schools	2019	360.00	200.74	159.26
	2021	360.00	0.00	360.00
Total		\$1,773.70	\$549.48	\$1,224.22

The County has also benefitted from bond premium generated by the annual issuance of General Obligation bonds, which was driven by market conditions in years past. The County utilizes a bond sale methodology whereby bond proceeds (par + premium) are sufficient to cover project costs and cash flow needs. Based on Bond Counsel review, bond premium does not reduce the authorized but unissued amounts by referendum category. Rather, only the par amount of the bonds reduces the authorized but unissued balance and correspondingly extends the time it takes to reduce the balance of the authorized but unissued amounts to zero.

The bond program has been experiencing several challenges in recent years that have led to a backlog in unsold bonds. This backlog is based on several factors including limits on bond sales timeframes (8 years with a possible 2-year extension), restrictions on annual bond sale amounts, changes in project scopes after voter approval, higher Metro contribution requirements, project delays associated with colocation opportunities, supply chain issues, and COVID. Other project-specific factors that have contributed to a delay in bond sales since voter approval include redevelopment/zoning issues, exploration of alternative site locations, addressing community input, revised project scopes, projects constructed in phases, and occupied facility renovations. Specific project details are included in each program area below.

County Parks

On November 8, 2016, the voters approved a Park bond in the amount of \$94.7 million. An amount of \$24.07 million remains authorized but not sold from the 2016 referendum. The 2016 bonds were proposed for improvements and facilities identified in the Needs Assessment study used to evaluate the County's recreational needs over the next 10 years. The bonds were to support: improvements and facilities related to natural and cultural resources, such as ecological restorations and historic site preservation projects at Colvin Run Mill and Sully Historic Site; land acquisition to serve park-deficient areas and protect resources; countywide renovation and upgrades of aging community park facilities, such as playgrounds, courts, infrastructure and trails; the renovation of Mount Vernon Rec Center; and new and expanded facilities to improve service delivery. In addition, on November 3, 2020, the voters approved a Parks bond in the amount of \$100.0 million. Again, based on the 2016 Needs Assessment, projects proposed for the 2020 Parks bond balanced priority needs, equity throughout the County, reinvestment in aging facilities, investments in land, natural and cultural resource protection, advancement of phased projects, and improving the park experience.

Although the original schedule for Park bond sales was estimated at \$25.0 million per year, bond sales have averaged \$18.75 million since these bonds were first sold in 2019. Bond sales are based on actual cash needs and estimated based on cash on hand, expenditures to date and projected expenditures for each fiscal year. Bonds have not yet been sold from the 2020 referendum resulting in a total authorized but unissued amount of \$124.07 million for Parks. All of the unsold bonds are associated with projects that are in various stages of development. Many of those projects have been planned for some time with funding pieced together from several bond cycles. Much of the \$124.07 million in unsold bonds is associated with major projects such as Mount Vernon Rec Center, Patriot Park North, and Sully Stewardship Education Center.

In preparation for each bond referendum cycle, Park Authority staff develop a list of priorities for the upcoming bond. The overarching priorities are pared down to the most urgent needs in the system. There is normally a mixture of larger facility projects and other capital needs and due to the size, complexity, and expense of the larger projects, often the design and construction costs are spread across bond cycles so as not to take too much of the available funds for one single project. Bond spending spikes in some years when large renovations occur. Construction of the Mount Vernon Rec Center has begun, which will result in higher expenditures system-wide during the years of construction. With aging Rec Center facilities, the Park Authority is projecting major project expenditures in each of the future bond cycles to renovate and replace these facilities as necessary.

The Department of Management and Budget and Parks staff are working together to develop cash-flow estimates and project bond sales within the County's overall capacity limits. In order to meet the expected needs of the Park Authority, annual sales may need to exceed planned amounts and may impact the availability of bond funds for other County projects. Staff is also working to prioritize General Fund funding available at both the Third Quarter and Carryover Reviews to support the Parks Capital Program and specifically the planned Rec Center renovations. The County's commitment to Parks capital needs is further evident by the \$5 million allocation as part of the *FY 2022 Carryover Review* and an additional \$5 million recommended as part of the *FY 2023 Third Quarter Review*.

Northern Virginia Regional Park Authority (NOVA Parks)

On November 3, 2020, the voters approved a Park bond referendum in the amount of \$12.0 million to sustain the County's capital contribution to NOVA Parks for four years beginning in FY 2021 and providing a level contribution of \$3.0 million per year through FY 2024. There is no backlog of bonds associated with the NOVA Park bonds. As part of the FY 2023 CIP, staff proposed moving this portion of the bond program to the General Fund to allow more flexibility to provide the requested per capita contribution amount, avoid financing costs, and redirect these bond dollars to other programs in future years.

Human Services/Community Development

On November 8, 2016, the voters approved a Human Services/Community Development bond in the amount of \$85.0 million. This referendum included \$48.0 million to renovate, expand or replace the Patrick Henry, Embry Rucker, Eleanor Kennedy, and Baileys Shelters. These four shelters could no longer meet "crisis/emergency" needs of homeless individuals and families in the community. The remaining \$37.0 million was approved for the Sully Community Center and the Lorton Community Center, which were both completed in September and October 2022, respectively. These two new community centers were designed to provide programming for older adults, while also having the capacity to meet other community needs, such as after-school programming for children and teens, and health and wellness programs for youth and adults.

On November 3, 2020, the voters approved a bond referendum in the amount of \$79.0 million to support Health and Human Services facilities including the Joseph Willard Health Center and the Crossroads Residential Treatment facility. The Joseph Willard Health Center is a joint development with the City of Fairfax to include program needs for its Sherwood Community Center. Crossroads is a residential substance abuse treatment and rehabilitation facility serving individuals with substance use disorders or co-occurring substance use and mental health disorders. Typically, there are 50-60 individuals on the waitlist to receive treatment at Crossroads. The facility has significant mold issues and renovation is needed to upgrade outdated equipment, HVAC, plumbing, electrical and mechanical systems. The renovation would include improvements to the facility layout in order to meet changing care standards, improve operational efficiency, provide ADA accessible programming space, and reduce waitlists.

Bonds have not yet been sold from the 2020 referendum resulting in a combined authorized but unissued amount of \$136.9 million for Human Services facilities. It is important to note that 1) Embry Rucker Shelter is part of the redevelopment of the Reston Town Center North area resulting in approval and zoning delays with extensive public outreach and input; 2) Patrick Henry Shelter is part of a condominium complex which must be demolished, and the property purchased to rebuild a new shelter requiring many levels of authorizations, attorney negotiations, and a Proffer Condition Amendment zoning action; 3) Eleanor Kennedy Shelter was subject of a recently completed review of site location options and planned colocation of other county facilities, including a new Penn Daw fire station and supportive and affordable housing; and 4) Sully Community Center required a project scope change to accommodate an additional gymnasium in partnership with the Park Authority, a new Federally Qualified Health Clinic and the Health

Department's Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), creating a colocation opportunity of several agencies, but adding time to the project schedule. All of these factors have led to a delay in cash required and as a result a delay in human services bond sales.

Public Safety

On November 3, 2015, the voters approved a \$151.0 million Public Safety bond. This referendum included the South County Police Station/Animal Shelter, the Police Heliport, the Emergency Vehicle Operations Center (currently on hold), the Franconia Police Station, and the Penn Daw, Woodlawn, Reston, Edsall and Merrifield Fire Stations. It should be noted that the 2015 Public Safety bond referendum was an interim referendum, outside of the previously scheduled 4-year cycle of programming. On November 6, 2018, the voters approved a \$182.0 million Public Safety bond which included the Mount Vernon, Gunston, Fairview, Seven Corners and a future volunteer Fire Station transfer to the County, the Police Evidence Storage Facility, the Criminal Justice Academy, Mason Police Station, Adult Detention Center, and additional Courtroom renovations.

It is important to note that 1) the South County Police Station and Animal Shelter required, at the request of the community, exploration of additional sites and the creation of a community steering committee that met once a month for over a year providing input into the design phase, as well as extended coordination with VDOT and FCDOT for the additional median cut on Lorton Road; 2) the Penn Daw Fire Station scope and location have undergone extensive evaluation which resulted in the selection of the Hybla Valley Nursery site; 3) the Mount Vernon Fire Station is currently being considered for a colocation with the Mt. Vernon Police Station and Supervisor's Office. Consideration for the Sherwood Library colocation is also being evaluated; 4) the Police Evidence Storage is now part of the Judicial Center Redevelopment project and is proposed to be collocated with the other court functions in the proposed Building One; 5) the Operational Support Bureau project evaluation resulted in a change in scope to build a new facility on the same site instead of renovating the existing 1960's school building; 6) the Adult Detention Center project is a large capital renewal project involving an occupied facility that must remain operational 24/7. Little disruption can also occur pertaining to the inmates. Due to these complexities, it was designed to be phased over many years; and 7) Courtroom Renovations must be done in phases as the Courts can only have 3 to 4 courtrooms out of operation at a time. Construction work can also only be implemented during the night hours when courts are not in session to not disrupt the operations. All of these factors have led to a delay in cash required and as a result a delay in public safety bond sales.

Roads/Pedestrian/Bicycle Improvements

On November 4, 2014, the voters approved a Transportation bond referendum in the amount of \$100.0 million. This referendum included approximately \$16.0 million for spot roadway improvements, \$78.0 million for pedestrian improvements and \$6.0 million for bicycle and trail improvements throughout the County. The spot roadway improvement projects increase capacity, reduce congestion, improve safety for vehicles and pedestrians, and improve transit access for users. The pedestrian improvements and the bicycle/trail improvements are designed to enhance safety and complete missing links that provide connectivity between neighborhoods, schools, activity centers, parks, and transit facilities.

To date, \$74.86 million has been sold to support project expenditures and \$25.14 million remains authorized by the voters but not yet sold.

This bond referendum included 86 bicycle, pedestrian, and spot roadway improvement projects. Of the 86 approved projects, approximately 55 projects, amounting to approximately \$56.5 million, have been completed. The balance of approximately \$25.14 million is fully allocated to the remaining projects and will be sold in its entirety before the bond authorization expires. Many of the pedestrian and bicycle projects require more time to be completed due to the nature of the work and potential need for easements and/or

right of way acquisition, coordination with VDOT, and utility relocation. Typical sidewalk/trail projects can take anywhere from 3-5 years or more to complete depending on complexity. In 2014, FCDOT, in conjunction with Board offices, developed timelines for the projects supported by this bond referendum. The timelines included staggering the start of the projects over six years. This was done to reflect staff resources, and well as cashflow.

Libraries

On November 3, 2020, the voters approved a bond referendum in the amount of \$90.0 million to support George Mason, Kingstowne, Patrick Henry, and Sherwood libraries. To date, no 2020 bond funds have been sold, as the colocation and joint development approaches have altered the original cashflows. In addition, approximately \$10.0 million remains from the 2012 Library bond referendum which was planned for the Reston Regional Library and was to be used in concert with the larger Reston Town Center North development. Options for procurement and development concepts for the County facilities continue to be reviewed, and minimal expenses to date have been incurred for the Library. The wording of the 2012 and 2020 Library bond referenda provides broad flexibility for improvements to County library facilities. As procurement and development concepts for Reston Town Center North remain ongoing with a community task force, the 2012 Library bond funds can be utilized toward the 2020 Library bond projects. Funding needs for the Reston Regional Library could then be earmarked from 2020 Library bond funds.

Some reasons contributing to the delay in bond sale timing include: 1) the Lorton Community Center and Library were slated to be located on the current site of the Library but due to community input many additional sites were also investigated. A community steering committee met once a month for over a year providing input into the design of the park and parking lot; and 2) the Kingstowne Consolidated Facility, which just recently broke ground on March 9, 2023, includes the Franconia Police Station, Lee District Supervisor's Office, Kingstowne Library, Active Adult Center, Franconia Museum, and childcare. The Franconia Police Station project was approved in the 2015 Public Safety bond referendum while the Library was approved in the 2020 bond referendum, so the majority of the construction expenses were delayed to align with colocation approvals.

WMATA

The latest Washington Metropolitan Area Transit Authority (WMATA) bond referendum was approved by the voters on November 3, 2020 in the amount of \$160.0 million. These bonds are being used to pay Fairfax County's share of WMATA's Capital Improvement Program (CIP), under the Regional Compact. This level of funding will sustain the County's capital contribution to WMATA for four years at \$40.0 million per year. There is no backlog of bonds associated with the WMATA bonds.

The WMATA capital requirement in future years are projected to increase to over \$40.0 million per year, with further incremental increases in the out years. Staff has proposed \$180.0 million for the next Metro bond referendum in 2024.

Fairfax County Public Schools (FCPS)

On November 5, 2019 and November 2, 2021, the voters approved two referenda each for \$360 million in School bonds. All school bonds are anticipated to be expended by FY 2026.

Conclusion:

The above analysis of the current program and the challenges facing both the pace of bond sales and construction timelines indicates that bonds associated with referenda planned in the next several years would likely not be sold for 3 to 5 years after voter approval. Asking for voter approval on projects that would not be able to be supported by bond sales for several years would set unrealistic expectations.

Therefore, staff recommended that the bond program be slowed for a period of time to catch up with bond sales, more appropriately time future referenda and move forward more realistically. Staff is also exploring the development of future referendum questions that are more flexible and will allow for voter approval of colocation projects or County complexes with multiple users in one building/complex. These initiatives could change the Bond Referendum Plan in the future and the plan will need to be re-evaluated annually as part of the CIP analysis and review.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Storck

Question: Please provide information on fringe benefits savings to include proportion of salary savings to fringe ratios.

Response:

Fringe Benefits for employees funded in the General Fund are centrally managed and budgeted in Agency 89. The funding is managed based on trends in actual year-to-date experience. Any savings due to turnover and vacancies are reflected either in the year-end available balance or as budget reductions in annual or quarterly budget reviews. Therefore, as part of the *FY 2023 Third Quarter Review*, savings of \$6.0 million in Fringe Benefits is included based on year-to-date experience primarily due to position vacancies. This savings is in addition to the trend in vacancies that was assumed in the development of the Agency 89 budget, and additional vacancy savings are expected to result at year end.

The average ratio of fringe benefit costs to salary used for FY 2023 budget development is 58.42 percent. If the average ratio is used, recognized savings of \$6.0 million fringe benefits in the Third Quarter review would be equivalent to \$10.2 million in salary savings. However, fringe benefit savings may not translate dollar to dollar to salary savings. Unlike fringe benefits, salaries for employees funded in the General Fund are managed by agencies and budgeted in agencies' Personnel Services. Each agency is provided with an aggregated Personnel Services budget and is responsible for managing positions within this budget. Generally speaking, agencies are expected to have some level of vacancies at all times because of turnover. As a result, included in the Personnel Services budget is a negative line item to address position turnover. Agencies manage the Personnel Services funding along with the Operating Expenses budget and make decisions on daily operations. For example, agencies might use vacancy savings for non-personnel costs by contracting out services impacted by staffing shortages, resulting in no net agency savings while there are savings in fringe benefits. Or, agencies might incur overtime due to staffing challenges, resulting in more costs in salaries but only Social Security and Medicare tax costs in fringe benefits.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Foust and Supervisor Alcorn

Question: Can the County buy back any of the outstanding debt for the Dulles Rail Phase 1 Tax District if these bonds are being traded at a discount in the secondary market?

Response:

On March 28, 2023, County staff provided an annual financial update for the Dulles Rail Phase 1 Transportation Improvement District Commission. The presentation included, amongst other things, an update on assessed value for the district and a recommended tax rate of \$0.09 per \$100 of assessed value, to be included as part of the FY 2024 Adopted Budget Plan. This tax rate remains level with the FY 2023 Adopted Budget Plan.

As of June 30, 2022, there is currently \$125 million in outstanding debt for the district remaining under the Series 2016 Bonds. The County has in prior years used district residual funds, which have accrued in excess of its reserve funding policy obligations, to prepay a portion of the outstanding district debt.

Commission members asked staff if there was any portion of the outstanding district debt that was currently trading at a discount on the secondary market, and the feasibility of buying back this outstanding debt. The County's financial advisor, PFM, researched recent trading of the Series 2016 Bonds in the secondary market since January 1, 2023. In this time period, there have been approximately 91 trades for roughly \$4 million of principal amount, and such bonds changed hands at prices ranging from 100 percent to 109 percent. None of the bonds have traded at a discount (at a price below 100 percent of the principal amount). This trend in trading value is due largely to the fact that the Series 2016 Bonds were originally sold at significant premiums (ranging from 107 percent to 126 percent). As interest rates have risen, these bonds have retained their value and continue to trade at or above a price of 100 percent.

Therefore, there is no potential cost advantage to trying to purchase any portion of this outstanding debt in the secondary market at this time. Additionally, it is important to note that the County cannot force current holders to sell their bonds in the secondary market. Even if an investor holds a bond that is valued at a discount, their decision to sell (or not) is driven by many factors, such as the potential for incurring a loss or other consequences in their portfolio upon sale.

County staff and PFM will continue to monitor market conditions and the trading value of these bonds. If market conditions present an opportunity to buy back the bonds at a discount, County staff and PFM could begin discussions with bond counsel and the trustee for the bonds to work towards a timeline to potentially purchase these bonds utilizing available residual funds.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Storck

Question: How many County employees (and the percentage of employees) receive over \$100,000 per year without overtime and also with overtime?

Response:

The following chart indicates the number and percentage of General Merit employees who were active employees in Calendar Year 2022 and had a base salary of \$100,000 or more, and the number and percentage earning \$100,000 or more after overtime pay is included. Note that, because the methodology includes all employees active in 2022, the total number of employees exceeds the number employed at any given point in time. For example, if Employee A retired in September and Employee B was hired into the County to fill the position in October, they would both be counted below.

	# of Employees	% of Total
Total General Employees ¹	13,915	100%
Employees with Salaries \geq \$100,000 ²	3,510	25%
Employees Making \geq \$100,000 with Overtime ³	996	7%

¹Excluded from the Total General Employees are non-merit positions as well as positions employed by a non-County public agency attached to the County for payroll purposes (e.g., Economic Development Authority).

²Annual salary as of December 31, 2022.

³Annual salary plus overtime earned in 2022.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: Is there an opportunity to identify additional funding into invasive species management? Would Park Authority staff be able to accommodate the workload if additional funding was identified?

Response:

The Park Authority's Invasive Management Area Program (IMA) is focused on reducing non-native and invasive plant species from parklands. This is accomplished through contracted chemical-based plant removal and volunteer initiatives. Approximately 20,000 trained volunteers have contributed close to 120,000 hours of service since the program's inception in 2005, improving over 1,000 acres of parkland. These activities ensure the ecological integrity of natural areas and prevent further degradation of our native communities. The County Executive's FY 2024 Advertised Budget includes support for operating expenses of \$400,000 (an increase of \$50,000 over FY 2023) through the County's Environmental and Energy Program Fund.

As part of the FY 2023 budget process, the Board of Supervisors appropriated funding and authorized the addition of three new Ecologist positions to support the maintenance of natural resource projects and to protect the investments and accomplishments of important initiatives like IMA. These Ecologists are focused on long-term management of FCPA's ecological restoration, bamboo support quality control, outreach and education, and volunteer coordination. The IMA program depends on a mixture of volunteer support and contracted invasive species remediation. Both require extensive management, planning, and follow-up. On average, it takes about \$2,500 to treat one acre of invasive vines (as an example) each year for three to five years in order to get that acre to a point that volunteers and staff can manage it in the long-term.

Currently, more than 100 acres are under intensive active treatment. Additional operating funds would add to the amount available for this treatment, but natural resources staff are close to the limit of what can be managed. Large scale investment would require at least an additional Ecologist position to fill the role of Program Manager. This investment would require approximately \$155,000 in salary and benefits on top of any additional operating investment. This Program Manager would also serve to manage the new Bamboo Mitigation Program.

The Park Authority will be required to address bamboo mitigation at Park properties. This Bamboo Mitigation Program is in response to a new Fairfax County Code, which was passed in March 2022. The Park Authority expects that bamboo will be a persistent problem on approximately 200 acres of park property for the foreseeable future. Funding of \$400,000 was included in the *FY 2023 Third Quarter Review* to begin to address this issue. This initial funding is expected to treat the first 20 acres. Future funding will be required to continue these mitigation efforts and to ensure successful removal of running bamboo on multiple Park properties.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: Provide information on what recommendations are going forward from the Extreme Heat Work Group and if funding has been included for recommendation implementation?

Response:

All recommendations included in the March 9, 2023, memo attached and titled “Extreme Heat Workgroup Recommendations”, are going forward. Estimated costs to implement the recommendations are as follows:

Workgroup Recommendations Category	Estimated Cost
Communications and outreach materials	\$5,000
Transportation	\$15,000
Supplies for distribution	\$15,000
County infrastructure and response	No cost to implement

These costs will be absorbed within the existing Health and Human Services budget allocation. A post-summer season review will be undertaken to determine the effectiveness of efforts and will include a summary of the accuracy of expenditure estimates. The review will include a survey of clients who receive these services this summer.




County of Fairfax, Virginia

MEMORANDUM

DATE: March 9, 2023

TO: Board of Supervisors

FROM: Christopher A. Leonard
Deputy County Executive 

SUBJECT: Extreme Heat Workgroup Recommendations

This memorandum provides a follow up to the July 29, 2022 memo (attached) **“Resources for Persons Experiencing Homelessness and Other Vulnerable Populations During Heat Emergencies.”** As mentioned at the end of that communication, the County would be seeking to engage its invaluable network of community partners in a dialogue to ensure planning efforts are comprehensive, well-informed, and inclusive of best practices. What follows is a summary of the work developed by that group of partners, which were engaged in August 2022 via the **“Extreme Heat Stakeholders Workgroup.”** The Workgroup (participation in Attachment A) met throughout the Fall to develop recommendations in preparation for Summer 2023.

Before developing recommendations for enhancements to the County’s extreme heat response, the Workgroup conducted a survey of residents who are unsheltered so that recommendations would be informed by those with lived experience. The Workgroup partnered with 10 drop-in centers and shelters around the County, as well as a large encampment site in Reston to administer the survey. Of the estimated 200-300 individuals experiencing unsheltered homelessness on any given day during the summer months, 81 responded to the survey. The survey results are included in this memorandum in Attachment B. The Workgroup recommends administering a follow-up survey in mid-Summer 2023 to assess the impact of the new enhancements and determine if any changes are needed.

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Extreme Heat Workgroup Recommendations
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Workgroup Recommendations: After analyzing the survey results, the Workgroup developed recommendations in four key areas: communications and outreach, transportation, County infrastructure and response, and supplies and distribution.

Communications and Outreach: Currently, the County issues alerts when the National Weather Service's Baltimore/Washington office issues excessive heat warnings and heat advisories. The Workgroup explored enhancements to both internal and external communications and developed the following recommendations. Because 76 percent of unsheltered individuals surveyed have a cell phone and 50 percent already receive emergency alerts via text message or email, digital communications strategies were prioritized.

- Develop a specific Fairfax Alerts group for the County's homeless services provider network so that alerts about expected extreme heat days are disseminated as quickly and efficiently as possible.
- In all Fairfax Alerts messages to community members about extreme heat, include a link to a County webpage that contains resources available during extreme heat, including locations of County buildings and facilities that serve as cooling centers.
- In Spring 2023, conduct a robust public outreach campaign to encourage unsheltered residents to sign up for Fairfax Alerts and inform them about the cooling resources available.
- Create posters and flyers containing information about cooling resources available, which will be printed and distributed at drop-in sites and other locations that provide services to unsheltered residents for display in visible locations.

Transportation: As part of the survey, respondents were asked what mode of transportation would be most helpful during extreme heat to access a cooling center or weather-related overflow shelter. The top choice was public bus, so the Workgroup's recommendations are centered around access to fixed route transportation. The [Transit Ridership Incentive Program](#) pilot will begin in 2023, and will provide half-fares on Fairfax Connector for people with limited income. This program will benefit unsheltered residents, but in recognition that even paying half fare may be challenging, the Workgroup recommended the following:

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- Provide bus tokens that can be used on Fairfax Connector during extreme heat to get to a cooling center, drop-in center, or weather-related overflow shelter. The County's homeless services providers would receive tokens to disseminate to unsheltered residents. The token system will enable the County to track usage and only pay for trips taken.
- In recognition that there may be some unsheltered residents who either cannot access a bus stop due to a disability or medical condition or who are in an area of the County not served by Fairfax Connector, provide pre-loaded [TOPS](#) cards for homeless services providers and designated County staff to disseminate to unsheltered residents who cannot use Connector bus so they can use other modes of transportation to get to a shelter or cooling center.

County Infrastructure and Response: The Workgroup evaluated the current County response plan to extreme heat. All County buildings and centers that are open to the public are available for residents to use as cooling centers to get respite from the heat. In addition, unsheltered individuals can come to the three low barrier emergency shelters on designated drop-in days for relief or visit any of the four full-time drop-in centers open throughout the County. Also, on days when the National Weather Service issues a heat advisory, the three low barrier shelters activate "no turn away" overflow space so individuals who are unsheltered can come inside during the day and night.

The Workgroup recommends the following enhancements:

- Ensure training for front-line staff at County facilities that serve as cooling centers so that best practices are followed.
- Immediately develop an Extreme Temperature Response Annex to the County Emergency Operations Plan to ensure a coordinated and consistent response.

Supplies and Distribution: Currently, the County contracts with multiple homeless services providers to provide outreach services to unsheltered residents. As part of that outreach, workers and shelters distribute water, sunscreen, and other essential items. The Workgroup recommends the following strategies for additional supplies that can be distributed to unsheltered residents.

- Distribute supplies at additional locations, including drop-in centers and meal sites.
- Provide additional supplies that are easily transportable and compact such as reusable water bottles that are collapsible. Two items that were commonly requested in the survey were sunscreen and insect repellent.

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Extreme Heat Workgroup Recommendations
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- Consider the feasibility of purchasing and distributing clothing and hats designed to withstand outdoor elements with moisture-wicking and quick-dry fabrics.

Conclusion/Next Steps: For those recommendations requiring additional resources, which are not anticipated to be significant, Health and Human Services (HHS) agencies will work with the Department of Management and Budget to identify funding for those items. Further, HHS staff greatly appreciate the time, support, and passion of the County's community partners. The Workgroup's efforts have been instrumental in ensuring a broad community voice in service to our vulnerable populations.

If you have any questions, please contact Tom Barnett, Deputy Director - Office to Prevent and End Homelessness, Department of Housing and Community Development at 703-324-9408 or thomas.barnett@fairfaxcounty.gov.

cc: Bryan J. Hill, Deputy County Executive
Christina Jackson, Chief Financial Officer
Tom Arnold, Deputy County Executive
Rachel M. Flynn, Deputy County Executive
Ellicia Seard-McCormick, Deputy County Executive
Karla Bruce, Chief Equity Officer
Thomas E. Fleetwood, Director, Department of HCD
Thomas Biesiadny, Director, Department of Transportation
Tony Castrilli, Director, Office of Public Affairs
Tom Barnett, Deputy Director, Office to Prevent and End Homelessness, DHCD

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Request that staff explore the possibility of adjusting the uniformed police officer compensation scale (O) to include collapsing grades, combining grades, and targeted or full-scale adjustments which will raise our starting salary for our new officers and competitively compensate our dedicated existing officers. For example, most of our new hires are hired at a 17-3 or above and if we were able to combine the 17-1 and 17-2 positions into 17-3 our starting salary for new hires would better position us for competitiveness regionally.

Response:

The Fairfax County Police Department (FCPD) hires new officers into the Police Officer I (PO I) job classification, which is grade O17 on the uniformed police officer pay scale. While Step 1 is the minimum of the O17 grade, FCPD has a long-standing hiring practice to consider criteria such as additional education, prior law enforcement experience or prior military experience to place new recruits in a higher initial step, up to a maximum of Step 6. A recent review indicated that the majority of new recruits are hired at Step 3 or above. Although most new officers are hired above Step 1, the minimum salary of the hiring range is an important data point that can impact the department’s recruitment efforts. Staff have reviewed the compensation adjustments included in the proposed budgets, as well as any approved mid-year increases and newly adopted Collective Bargaining Agreements, of the seven jurisdictions that are used as comparators for benchmarking police salaries. As shown in the table below, these updated figures indicate that Fairfax County’s minimum starting salary at O17 Step 1, after adjusting for the 2 percent the Market Rate Adjustment (MRA) included in the County’s FY 2024 Advertised Budget Plan, could be below the minimum salary of the comparator jurisdictions in FY 2024.

Jurisdiction	Projected Minimum Starting Salary
District of Columbia	\$66,419
Arlington	\$66,388
Prince William	\$62,000
Alexandria	\$61,504
Montgomery	\$60,265
Prince George's	\$59,914
Loudoun	\$58,411
Fairfax	\$57,831

*Source: FY 2024 proposed pay scales changes for PO II as of March 2023, in addition to FY 2023 revised pay scales:

1. Alexandria: proposed new pay scale and merging ranks PO I-IV
2. Arlington: proposed 10% pay scale adjustment
3. District of Columbia: based on FY 2023 Police Service (Union) Salary Schedule, effective October 2022
4. Fairfax: proposed 2% MRA
5. Loudoun: proposed 6% pay scale adjustment
6. Montgomery: based on FY 2023 Police Union Salary Scale, effective January 2023
7. Prince Georges: 3.5% pay scale adjustment
8. Prince William: 17.5% pay scale adjustment, effective January 2023

Based on these projected increases, it is estimated that, in addition to the proposed 2 percent MRA, the County's minimum starting salary would need to increase by approximately 8 percent to be equivalent to the \$62,129 average minimum salary of the comparator jurisdictions. Staff recommends the consideration of the following options if the Board desires to take action to improve the minimum starting salary for police officers:

- Combine the Police Officer I (O17) and Police Officer II (O18) job classifications into a single Police Officer (O18) job classification.
- Increase all grades within the O pay scale.

Option #1: Combine Police Officer I and Police Officer II ranks

Combining the Police Officer I (O17) recruit rank and the Police Officer II (O18) full-performance rank into a single O18 Police Officer job classification would raise the minimum starting salary by 5 percent. This would align with recent action taken by other jurisdictions in the area to consolidate ranks. Arlington County collapsed their Police Officer I and II in 2018 to mitigate the recruiting difficulties by enhancing the starting rate. The City of Alexandria has recently collapsed their multi-level Police Officers to a single Police Officer rank, consolidating the recruit, full-performance, and master-level Police Officers. Currently, only three out of the seven comparator jurisdictions have a distinct recruit rank that is comparable to Fairfax County PO I.

This option would have a minimal cost, estimated at \$62,927, as current employees in grade O17 would be slotted into grade O18 at their current salary. As a result, most of these employees would be placed on O18 one step lower than their current step on O17 (e.g., O17 Step 3 pay rate equates to O18 Step 2). Only those employees in O17 Step 1 would receive a 5 percent increase as they would be placed into O18 Step 1. The minimum starting salary would increase to \$60,723 in FY 2024, placing the County in the middle of the comparator jurisdictions though still slightly below the projected average. This change would have no impact on the promotional increases currently received by Police Officers as they move from the PO I to the PO II level.

If implemented, staff recommends that a similar change is made to the Animal Protection Police Officer (APPO) ranks with the consolidation of APPO I (O16) and APPO II (O17) into a single APPO (O17) rank. No cost is projected to implement this change to the APPO ranks as there are currently no incumbents in O16 Step 1.

Option #2: Increase all grades within the O pay scale

The annual benchmark study of the uniformed police officer pay scale, which was based on pay scales of comparator jurisdictions as of fall 2022, indicated that the midpoints of the three benchmark classes (Police Officer I, Police Officer II, and Police Lieutenant) were within the market range of between 95 and 105 percent of the market average. The PO I class was at 100 percent, the PO II class was at 100 percent and the Police Lieutenant class was at 99 percent. As a result, no recommendations were included for a scale adjustment as part of the FY 2024 proposed budget.

Staff have continued to monitor compensation changes in the seven comparator jurisdictions, including mid-year increases, newly adopted Collective Bargaining Agreements, and the proposed budgets of those jurisdictions. The updated analysis now indicates that the three police benchmark classes will fall to 98, 93, and 96 percent of the market range in FY 2024. As two of the three benchmarks would remain in the 95 to 105 percent range, the pay scale would still meet the criteria to be considered within market. However, if the option noted above to consolidate the PO I and PO II ranks were implemented, the remaining two benchmark classes would be at 93 and 96 percent of market. It should be noted that, while the benchmark analysis focuses on those job classes with the largest number of employees and job matches in other

jurisdictions, the limited data available for the other police ranks such as Sergeant, Captain and Major indicate that the County's median of the pay scale are projected to similarly lag behind the market average.

It is estimated that maintaining all three benchmark classes at or above 95 percent of the market average would require a 2 percent increase to the police pay scale in addition to the proposed 2 percent MRA. If the Board desired to increase each of the benchmark classes to at least 100 percent of the market average based on the recruitment and retention challenges that FCPD is experiencing, it is projected that a 7 percent increase to the police pay scale would be required in addition to the proposed MRA. It should be noted that an increase to the police pay scale could be achieved through a targeted increase to the police scale only, or through adjustments to the market rate adjustment.

Additional Considerations

A combination of Option #1 and Option #2 would improve the County's market position in hiring new officers.

For example, consolidating the PO I and PO II ranks (a 5 percent increase in minimum starting salary) combined with a 2 percent adjustment to the police pay scale (in addition to the proposed 2 percent MRA) would result in a minimum starting salary of \$61,913. This would place the County slightly below the average minimum starting salary and above four of the comparator jurisdictions.

Meanwhile, consolidating the PO I and PO II ranks (a 5 percent increase in minimum starting salary) combined with a 7 percent adjustment to the police pay scale (in addition to the proposed 2 percent MRA) would result in a minimum starting salary of \$64,890. This would place the County above the average minimum starting salary and ahead of all but two of the comparator jurisdictions.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Foust

Question: Please circulate the Willard Health Center presentation to include the three proposed options and timing.

Response:

On February 9, 2023, as part of the Joint meeting between Fairfax County and the City of Fairfax, County staff provided a project update on the Willard-Sherwood Health and Community Center Joint Project. This project includes the replacement of the Joseph Willard Health Center and provides for the City's expanding recreational programming needs at the Sherwood Community Center. Fairfax County is managing the project and periodic payments will be received from the City for their respective share of the overall costs. County staff estimate that this project will require an additional \$10 to \$15 million in County funding based on market escalation, prevailing wage rates, updated sustainability goals, relocation of existing utilities and structured parking. Funding of \$10 million proposed in the *FY 2023 Third Quarter Review* will contribute towards the additional requirements as design is completed and construction begins. The County has \$58 million in bond funding allocated to this project that was approved as part of the 2020 Health and Human Services Bond Referendum.

There are three concepts being discussed for this project: Concept 1 (with a below-grade parking garage), Concept 2 (with an above-grade cast-in-place parking garage), and Concept 3 (with an above-grade precast parking garage). While some costs will be borne solely by one party, the majority of costs will be divided based on pro rata use of program space, currently estimated at 58% to the County and 42% to the City, with the County bearing the cost for a temporary facility for the existing Willard programs during construction of the new facility, as illustrated in the following chart:

	County	City	Total
Original Budget	\$58,000,000	\$36,246,000	\$94,246,000
Concept 1	\$73,120,000	\$50,700,000	\$123,820,000
Concept 2	\$71,263,000	\$49,357,000	\$120,620,000
Concept 3	\$68,421,000	\$47,299,000	\$115,720,000
Overage Range	\$10,421,000 to \$15,120,000	\$11,053,000 to \$14,454,000	\$21,474,000 to \$29,574,000

County and City staff have had follow-on conversations to tentatively proceed with final design for Concept 1, which carries the highest cost of the three options, due largely to the underground parking structure for the project. The Concept 1 cost estimate would require an additional \$5 million beyond the \$10 million that had been included as part of the *FY 2023 Third Quarter Review*. Of the \$5 million additional cost, the City has agreed to cover \$3 million, and the County would be responsible for the remaining \$2 million. The Department of Public Works and Environmental Services (DPWES) will continue to refine project costs as this design is further developed, incorporating strategies to reduce cost impact. Staff will return to the Board with any updates to costs and design and incorporate the \$2 million additional funding requirement at a future quarterly budget review. Construction on the project is anticipated to begin in early 2025. The February 9, 2023, presentation follows this response.

Willard-Sherwood Health and Community Center

Project Status – February 9, 2023



Agenda

- **Project Overview**
- **Community Engagement**
- **Design Concepts**
- **Budget**
- **Schedule & Next steps**



Project Overview

Project Goals :

- Facility to incorporate programs & services from County's Health Department
County's Office for Children
City's Parks & Recreation Department
- Improves ingress / egress & site circulation
- Health, wellness, fitness & childcare on one campus
- Benefits County and City residents
- LEED Gold certification
- Net Zero energy
- All-Electric Building Systems & Equipment

Scope :

- Demolition of Joseph Willard Health Center
- New 99,000 SF Health & Community Center building
County programs = Approx. 57,400 SF
City programs = Approx. 41,650 SF
- Connection to existing Sherwood Community Center
- Associated parking and site improvements



Community Engagement

Round 1: Jan - Feb 2022

- Two virtual events on Jan 26 & 29, 2022
- In person Drop-In event on Feb 23, 2022
- Stakeholder meetings :
 - Senior Center at Green Acres
 - Mount Cavalry Baptist Church
 - Fairfax Police Youth Club
 - Commission on the Arts
 - Nearby Churches, Schools and Homeowners' Associations
 - Board of Architecture Review
 - Parks and Recreation Advisory Board
 - Environmental Sustainability Committee

Community Feedback

- Use of Natural light and green building features
- Accessibility for all ages, safety for seniors and children
- Multi-lingual wayfinding signage throughout site and building
- Address traffic concerns

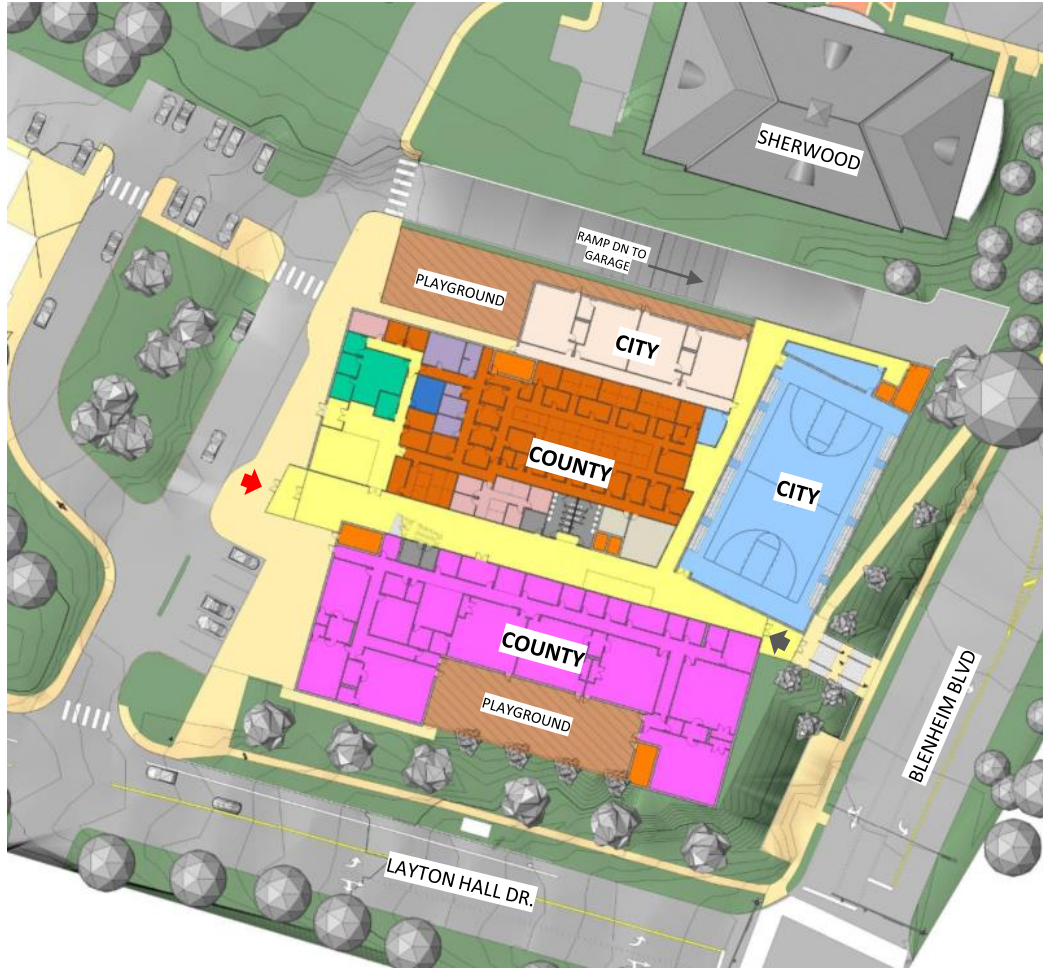
Round 2: Nov - Jan 2023

- Virtual event on Nov 16, 2022
- In person Drop-In event on Nov 19, 2022
- Stakeholder meetings :
 - Parks and Recreation Advisory Board
 - Commission on the Arts
 - Board of Architecture Review
 - Joint PRAB and COA
 - Childcare Advisory Board

- Pedestrian and bike access with connection to surrounding transportation network
- Provide well-lit and safe parking areas
- Design spaces for visual and performing arts

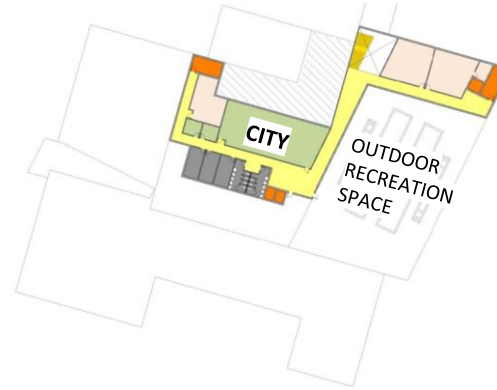


Concept 1 (with Below-Grade Garage)



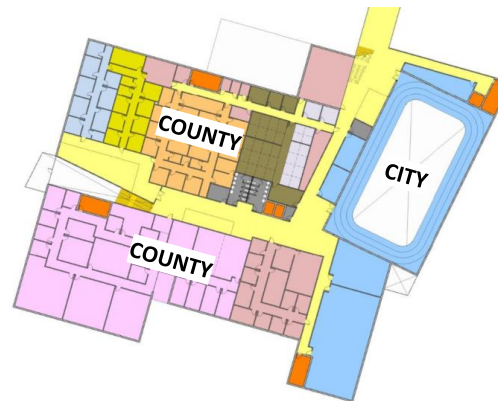
First Floor Plan

Floor area – 49,515 SF



Third Floor Plan

Floor area – 9,036 SF

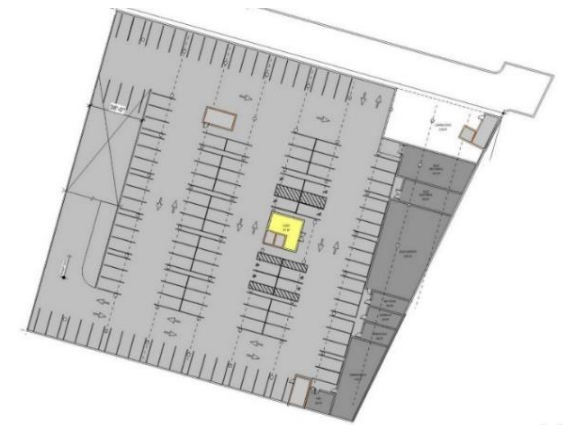


Second Floor Plan

Floor area – 44,237 SF



View from Blenheim Blvd.

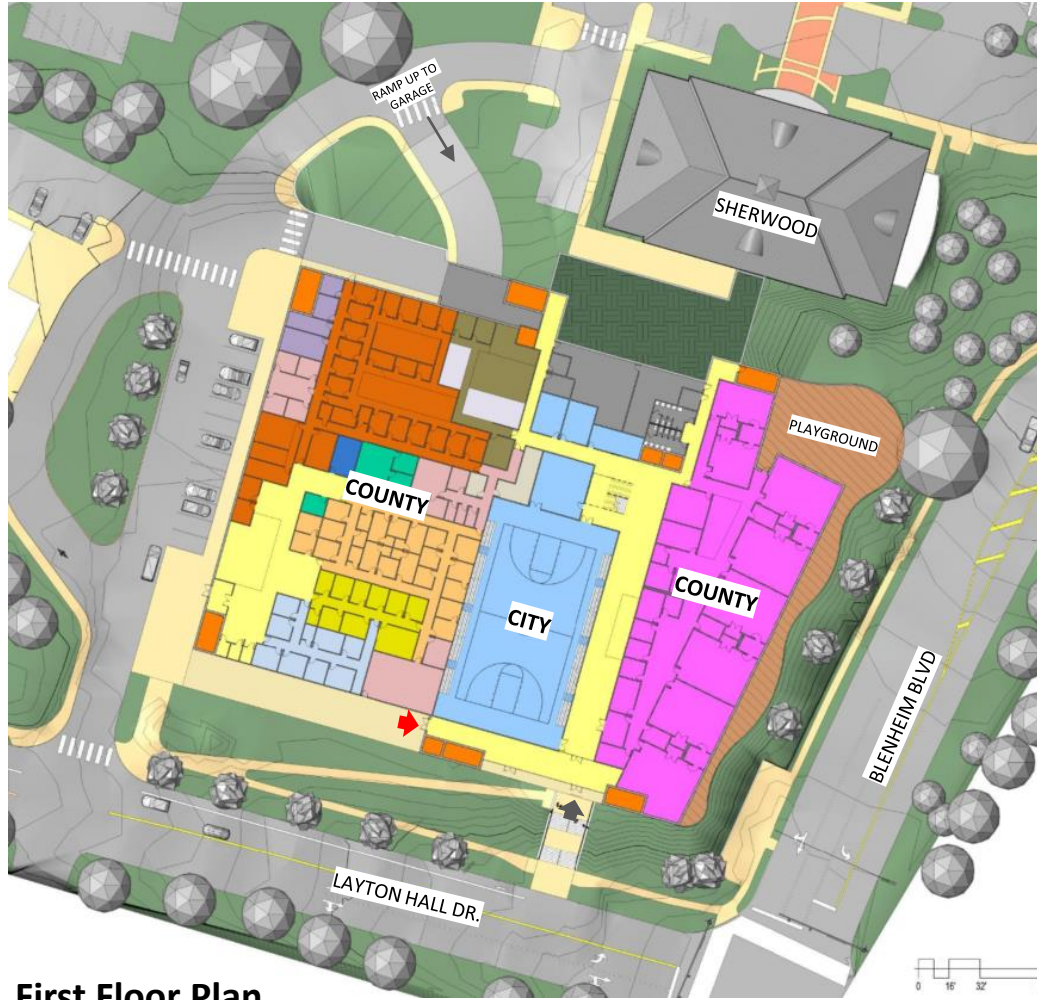


Basement Level 1 Plan

Floor area – 57,780 SF

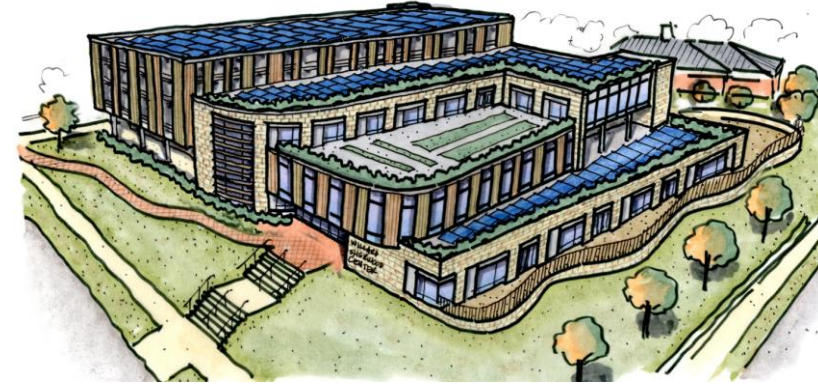


Concept 2 (with Above-Grade Cast-in-place Garage)

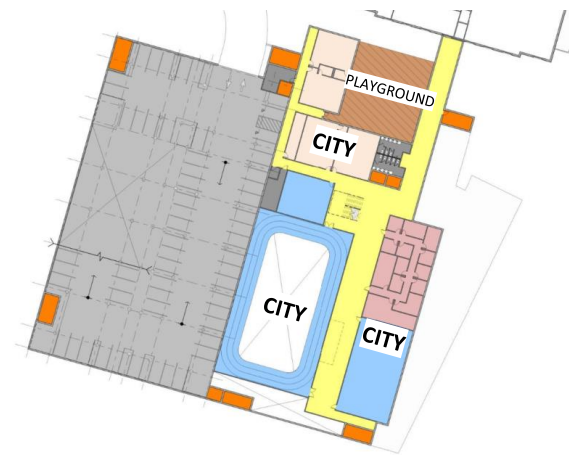


First Floor Plan

Floor area – 62,946 SF

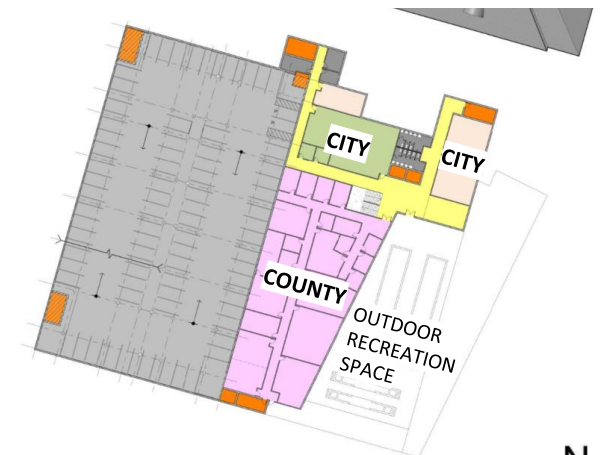


View from Blenheim Blvd.



Second Floor Plan

Floor area – 24,751 SF

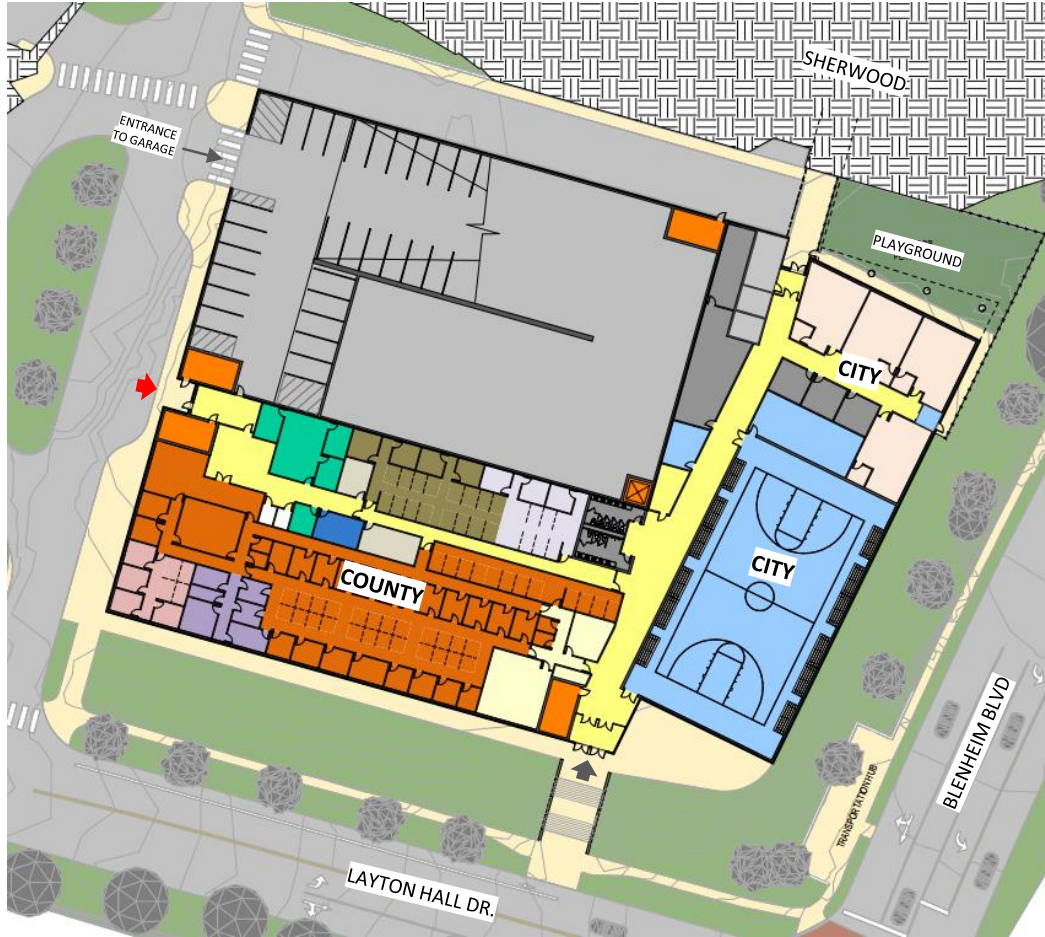


Third Floor Plan

Floor area – 16,957 SF

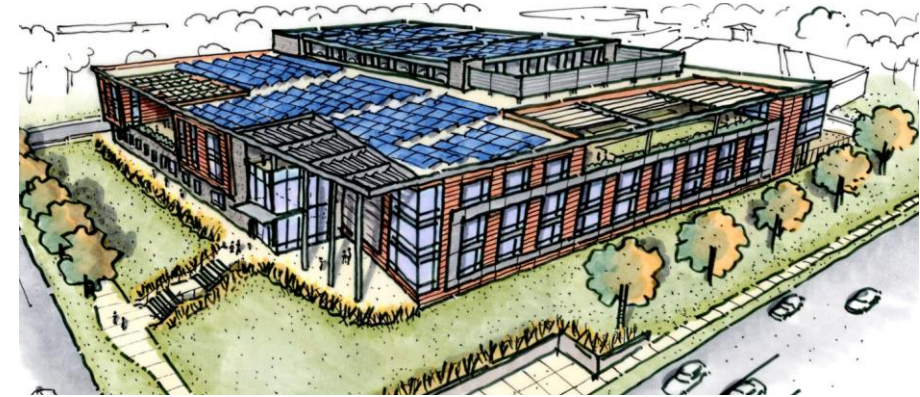


Concept 3 (with Above-Grade Precast Garage)

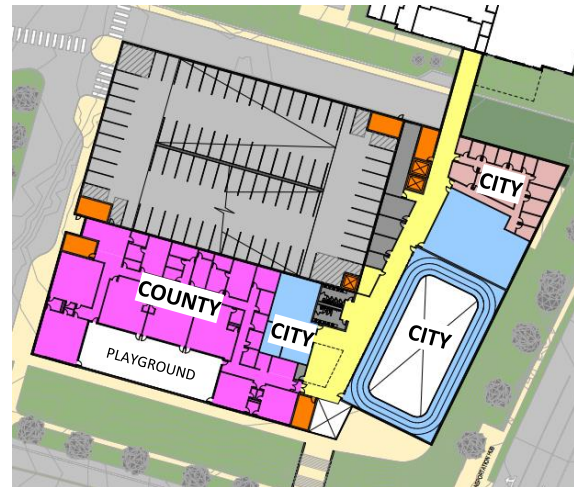


First Floor Plan

Floor area – 39,760 SF

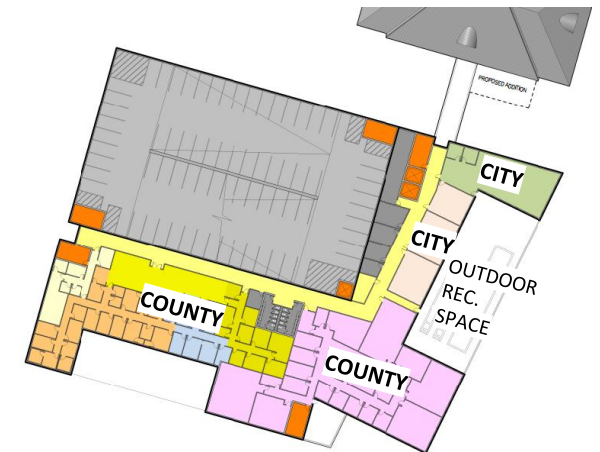


View from Blenheim Blvd.



Second Floor Plan

Floor area – 34,065 SF



Third Floor Plan

Floor area – 31,600 SF

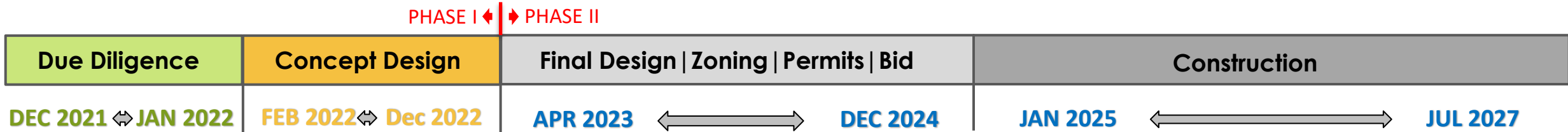


Budget

	County	City	Total
Original Budget	\$58,000,000	\$36,246,000	\$94,246,000
Concept 1	\$73,120,000	\$50,700,000	\$123,820,000
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Concept 3	\$68,421,000	\$47,299,000	\$115,720,000
Overage Range	\$10,421,000 to \$15,120,000	\$11,053,000 to \$14,454,000	\$21,474,000 to \$29,574,000

- Cost increase attributed to:
 - Market Escalation
 - Prevailing Wage rates
 - Sustainability goals
 - Relocation of Utilities
- Design team to continue evaluating cost reduction strategies through future phases

Schedule & Next steps



- Final Concept selection
- Phase II AE contract negotiation and award : Feb 2023 - April 2023
- Start Schematic Design phase : April 2023
- CMAR RFP, interviews and negotiations : March 2023 – June 2023
- CMAR Contract Award : July 2023
- Next round of Community Engagement – Summer 2023

Response to Questions on the FY 2024 Budget

Request By: Supervisor Alcorn

Question: How much funding is needed to restore the 9pm closing time the entire week for all regional libraries?

Response:

The Fairfax County Public Library (FCPL) operates eight regional libraries located throughout the County to serve all residents of the County as well as the City of Fairfax. The operating hours at the regional libraries have changed several times in recent years due to the Coronavirus pandemic and to provide consistent hours for the public. Prior to the pandemic, the regional libraries were open until 9:00pm Monday through Thursday. The overall operating hours were as follows:

- Monday – Thursday 10:00 AM to 9:00 PM
- Friday – Saturday 10:00 AM to 5:00 PM
- Sunday 1:00 PM to 5:00 PM

At the start of the pandemic, while libraries were closed, administration assessed ongoing community inquiries for full-day Sunday services. Upon reopening in the summer of 2020, regional locations moved the hours that had previously been assigned to Thursday evenings to Sunday mornings. As a result, regional libraries were open until 9:00pm three days a week, Monday through Wednesday. With the expansion from half day to full days on Sundays, the operating hours were as follows:

- Monday – Wednesday 10:00 AM to 9:00 PM
- Thursday – Sunday 10:00 AM to 6:00 PM

FCPL has encountered ongoing challenges related to staffing shortages and COVID surges that have resulted in closures for all branches twice for weeks at a time. To address these challenges, in August 2022, the library moved to a new schedule that would only require one shift of staff per day. This reduced regional branch evening hours to two evenings per week, while still maintaining full weekend coverage. The modified hours are currently:

- Monday – Tuesday 1:00 PM to 9:00 PM
- Wednesday – Sunday 10:00 AM to 6:00 PM

FCPL Administration remains optimistic about returning to normal operating hours in 2023, which would include three evenings of service and require no additional funds. Opening regional branches for four evenings per week (adding new hours on Thursday evenings) would require two new part-time staff per location to ensure adequate coverage at an estimated cost of \$615,041.

It should also be noted that the operating hours associated with the 14 FCPL community libraries are not addressed in the above response.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: How much is the County investing in mental health?

Response:

Fairfax-Falls Church Community Services Board

The Fairfax-Falls Church Community Services Board (CSB) provides services for individuals of all ages with mental illness, substance use disorders and/or developmental disabilities. The CSB service areas are structured under Behavioral Health and/or Developmental Disabilities, and this structure aligns with state services and Substance Abuse and Mental Health Services Administration (SAMHSA) best practices. Behavioral Health services include treatment for those experiencing mental health needs and those experiencing substance use treatment needs and co-occurring disorders; therefore, the financial and service information provided in this response includes Behavioral Health and is not exclusively for Mental Health.

The CSB offers individual therapy, case management, group therapy, medication administration, clinical medical services, pharmaceutical, and emergency services to community members. The CSB also provides detoxification, adult residential, and mobile crisis services. Referrals to mental health services are offered along with opioid education and Naloxone (Narcan) training and distribution to youth, adults, and families. CSB's Medication Assisted Treatment Clinic also provides support for opioid-using individuals. In addition, the CSB offers flexible service options, such as in-person therapy and telehealth for counseling, case management, and prescribing. These options allow individuals experiencing barriers such as transportation, employment, and childcare to receive the services they need.

The CSB and the State Department of Behavioral Health and Developmental Services (DBHDS) work under a Performance Contract agreement in which DBHDS provides the CSB with a funding allocation for specific programs and services, which include Virginia's Behavioral Health System Transformation Excellence and Performance (STEP-VA) core services, Program of Assertive Community Treatment (PACT), specific services for children, young adults, Crisis Intervention Assessment (CIT) Sites, Juvenile Detention, pharmacy supports well as some Federal Block Grant funds. These services are monitored, tracked, and reported to DBHDS through the Community Consumer Submission data exchange platform. DBHDS is the licensing authority for all licensed Behavioral Health and Developmental Service programs throughout the Commonwealth.

County funded programs are provided in the least restrictive settings across Fairfax County, such as schools, other public and private facilities, private residences, community shelters, and group homes, as well as in adult and juvenile detention centers. The CSB has robust partnerships with community providers for a broad range of direct and supportive services. Examples include: PRS Inc, Laurie Mitchell Employment Center Inc, Chris Atwood Foundation, ServiceSource, Inc, and Melwood Horticulture Training, which provide peer support and employment services. Gateway Homes, Inc, Pathway Homes, Inc, CRI, and Recovery Program Solutions of Virginia, extending housing, residential, assisted living and recovery center services. Neighborhood Health and Healthworks of Northern VA to advance integrated healthcare for individuals whose general health is at risk. Northern Virginia Mental Health Institute (NVMHI), INOVA, and Dominion hospitals, and PRS Inc. are critical partners in emergency/crisis management. Fairfax County Public Schools, Department of Family Services, Children's Services Act, Juvenile and Domestic Relations Courts, Adult Probation and Parole and multiple other public and private community partners.

The CSB has extensive contractual relationships that support behavioral health in the following areas: peer support, intensive residential, mental health skill building, day and employment services, assisted living

facilities, and regional crisis care and recovery centers. The FY 2024 Advertised Budget Plan includes additional funding to support contract rate adjustments necessary to address higher operating costs.

In FY 2022, staff and partners provided mental health, substance use, and developmental services to more than 20,000 people. Some individuals received more than one type of service. A total of 6,527 individuals received CSB Emergency Services, and of these individuals, 88 percent received service within one hour. Over 4,000 individuals received same-day walk-in screening and assessments. A total of 1,408 children and youth received outpatient services, and 4,894 individuals received adult outpatient and case management services. In addition, more than 1,700 individuals received peer support services in the community. The table below summarizes behavioral health services funding administered by the CSB in Fund 40040, Fairfax-Falls Church Community Services Board.

**Fairfax-Falls Church Community Services Board
Behavioral Health Services Funding**

	FY 2022 Actuals	FY 2023 Adopted	FY 2024 Advertised
Clinical Operations	\$2,251,311	\$16,497,070	\$16,938,355
Engagement & Referral Services	\$15,404,840	\$6,117,254	\$46,343,422
Emergency and Crisis Care	\$6,188,005	\$14,243,935	\$14,750,728
Residential Treatment & Detoxification	\$17,532,424	\$13,819,336	\$14,336,383
Youth & Family Services	\$10,804,632	\$11,433,609	\$11,832,983
Behavioral Health Outpatient & Case Management	\$14,736,225	\$16,094,134	\$16,735,525
Employment & Day Services	\$6,418,235	\$5,619,276	\$5,783,762
Assisted Community Residential Services	\$2,543,219	\$1,306,000	\$1,306,000
Supportive Community Residential Services	\$7,795,622	\$11,601,092	\$11,036,114
Intensive Community Treatment Services	\$6,919,400	\$6,458,050	\$6,707,805
Diversion & Jail Based Services	\$4,082,557	\$5,459,695	\$5,673,687
Total	\$94,676,470	\$108,649,451	\$111,444,764

Clinical Operations

Clinical Operations includes Medical Services and Individual and Family Affairs. Medical services provide and oversee psychiatric/diagnostic evaluations; medication management; pharmacy services; physical exams/primary health care and coordination with other medical providers; psychiatric hospital preadmission medical screenings; crisis stabilization; risk assessments; residential and outpatient detoxification; residential and outpatient addiction medicine clinics using medication assisted treatment (MAT); intensive community/homeless outreach; jail-based forensic services; public health and infectious diseases; and addiction medicine and associated nursing/case management. Individual and Family Affairs engages individuals and their families in recovery and represents their interests in CSB service delivery while playing a major role in human rights and working to strengthen the CSB provision of recovery services through partnerships with peer run organizations.

Engagement and Referral Services

The Engagement, Assessment and Referral (EAR) service area is the individual's point of entry to behavioral health services in the CSB. The EAR center provides triage and connects individuals seeking care to CSB programs that can meet their needs or to external community resources.

Emergency and Crisis Care

Emergency and Crisis Care services are available for individuals experiencing acute mental health and/or substance use distress. Services are provided 24 hours a day, seven days a week at the Sharon Bulova Center in Merrifield, Virginia, and are also available by phone.

Residential Treatment and Detox

The residential and detoxification continuum of care is composed of the Residential Assessment Team, A New Beginning, Crossroads, Cornerstones, New Generations and Detoxification. Compassionate staff provide results-oriented clinical expertise and evidence-based practices for those seeking Addiction and Recovery Treatment Services (ARTS). These services include assessments, reassessments, individual, group, and family psychotherapy and psychoeducation, as well as case management, MAT, medication management and acupuncture.

Youth and Family Services

Youth and Family Services provides outpatient mental health services treatment to youth experiencing mental health and substance use needs and their families. Treatment is tailored to address the individual and their family's needs. Individuals in need of psychiatric care may be referred to a psychiatrist for an evaluation. Youth intensive services are provided by the resource treatment team and Wraparound Fairfax. These teams provide care for youth with complex and high-risk behavioral issues.

Behavioral Health Outpatient and Case Management

Behavioral Health Outpatient and Case Management services are provided to adults, ages 18 and older, with serious and persistent mental health and/or substance use and/or co-occurring conditions. Adult outpatient services include the Intensive Stabilization Unit for Adults living with serious mental illnesses (formerly PHP/APH) and Intensive Outpatient Programming (IOP) for those seeking intervention for substance use disorder. Case management assists individuals with their independent activities of daily living such as housing, budgeting, medication management. Individuals may also receive psychiatric medication through the CSB.

Employment and Day

Employment and Day services are provided to special education graduates with developmental disabilities seeking employment and day support services after graduation. CSB transition support coordinators work with students and their families to identify day and employment options and possibilities.

Assisted Community Residential Services

Assisted Community Residential Services provide an array of needs-based, long-term residential supports for individuals with developmental disabilities and for individuals with serious mental illness and comorbid medical conditions requiring assisted living. These supports are not time limited, are designed around individual needs and preferences, and emphasize full inclusion in community life and a living environment that fosters independence.

Supportive Community Residential Services

Supportive Community Residential Services (SCRS) provides a continuum of residential services with behavioral health supports of varying intensity that help adults with serious mental illness or co-occurring substance use disorders live successfully in the community. Individuals live in a variety of settings (treatment facilities, apartments, condominiums, and houses) across the County. The services are provided based on individual need, and individuals can move through the continuum of care. The programs offer secure residence, direct supervision, counseling, case management, psychiatric services, medical nursing, employment, and life-skills instruction to help individuals manage, as independently as possible, their primary care, mental health, personal affairs, relationships, employment, and responsibilities as good neighbors.

Intensive Community Treatment Services

Adult Intensive Community Treatment programs include Assertive Community Treatment (ACT), Intensive Case Management (ICM), Projects for Assistance in Transition from Homelessness (PATH), and hospital Discharge Planning Services.

Diversion and Jail-Based Services

The Diversion and Jail-Based teams work with individuals with mental illness and substance use disorders in the criminal justice system to transform lives. The services are provided by three different teams: the Adult Detention Center, Jail Diversion, and Court Based, and include: supporting individuals in meeting court-ordered requirements, collaborating with the individual involved in the criminal justice system, their family, attorney, law enforcement, the court, and probation, crisis intervention, crisis stabilization, risk assessment, case management, medication management, linkage with services, referrals to an appropriate level of care, outreach to engage in services, wraparound services (help with housing and other basic needs) and performing assessments and screenings to identify needed treatment related to mental health and substance use.

Fairfax-Falls Church Community Services Board, Grant Funding

In addition to the funding included in Fund 40040, Fairfax-Falls Church Community Services Board, the table below captures the grant funding included in Fund 50000, Federal-State Grant Fund for behavioral health services provided by the CSB.

Fairfax-Falls Church Community Services Board Behavioral Health Services Grant Funding

	FY 2022 Actuals ^{1,2}	FY 2023 Appropriated Budget ¹	FY 2024 Anticipated Budget ¹
Regional Projects	\$12,953,458	\$24,411,380	24,792,453
Engagement & Referral Services	\$926,031	\$1,552,333	1,552,333
Emergency and Crisis Care	\$975,716	\$1,199,859	1,199,859
Youth & Family Services	\$537,298	\$702,253	702,253
Employment & Day Services	\$959,685	\$1,369,631	1,369,631
Total	\$16,352,189	\$29,235,456	29,616,529

¹ FY 2022 Actual expenditures are by fiscal year while the FY 2023 Appropriated and FY 2024 Anticipated budgets represent the full grant period of performance which may cross multiple fiscal years.

² Actual spending has been impacted by the COVID-19 pandemic; however, it is expected to return to pre-pandemic levels.

Fairfax CSB, working with the state, other Region 2 CSBs, and community partners, collaborate to invest in the mental health service delivery for youth and adults. The 14 core Regional Projects collectively constitute a \$35 million investment in these services, of which \$6.5 million are developmental service investments and \$28.5 million are mental health/behavioral health investments.

CSB's regional mental health service portfolio includes investments to fund a comprehensive continuum of crisis services (Regional Crisis Call Center, Mobile Crisis Response, Mobile Community Stabilization, Residential Crisis Stabilization, and 23-hour Crisis Stabilization). The region's portfolio also encompasses community placements for those discharged from a state hospital for whom existing resources do not meet their ongoing treatment needs. Those placements and services include older adult facility-based mental health services, treatment enhancements such as the addition of peer services and service member veterans and family services, as well as evidence-based staff training programs.

Engagement & Referral Services, Emergency and Crisis Care, Youth & Family Services, Employment & Day Services grants offset costs and support the local effort in these areas.

Department of Family Services (DFS)

DFS supports mental health services for children and families primarily through the Fairfax-Falls Church Children's Services Act (CSA) and funding for Healthy Minds Fairfax (HMF). The funding allocated for services associated with these two programs is shown in the table below. Please note that personnel and infrastructure support is not included in the amounts summarized below and the amounts reflect the County's net cost, meaning state revenues have been netted out of the gross expenditure appropriations for CSA.

**Department of Family Services
Children's Behavioral Health Funding**

	FY 2022 Actuals ¹	FY 2023 Adopted	FY 2024 Advertised
Children's Services Act (CSA) ²			
Foster Care ³	\$5,982,729	\$7,770,436	\$8,158,958
Private Special Education ³	\$20,896,184	\$27,140,200	\$28,497,210
Mental Health Services	\$7,383,332	\$9,589,555	\$10,069,033
Subtotal CSA	\$34,262,245	\$44,500,191	\$46,725,201
Healthy Minds Fairfax (HMF)			
Professional/Contractual Services	\$635,516	\$959,270	\$1,347,324
Short-Term Behavioral Health Services	\$599,274	\$646,979	\$679,328
Subtotal HMF	\$1,234,790	\$1,606,249	\$2,026,652
Total	\$35,497,035	\$46,106,440	\$48,751,853

¹ Actual spending has been impacted by the COVID-19 pandemic; however, it is expected to return to pre-pandemic levels.

² Reflects CSA local match of 46.11 percent. The total expenditure appropriation for these services includes the state (53.89 percent) and local (46.11 percent) matches.

³ Services are provided to youth who have specialized needs that include behavioral health care. These figures are provided to be inclusive of resources provided to youth in the community who have histories of abuse/neglect, mental health needs and/or developmental disabilities.

Children's Services Act (CSA)

The Children's Services Act (CSA) program administers a Virginia law that creates a collaborative system of care across county human services agencies and schools that is child-centered, family-focused, and community-based. This continuum of child welfare, special education and intensive mental health and substance abuse services for children and youth across multiple county agencies, the school system, and private treatment providers with oversight by cross-agency management and leadership teams. Following a System of Care model, CSA supports child-serving agencies to help youth and families in our community access services and supports to meet their behavioral health care needs. The Cities of Falls Church and Fairfax are included in the scope of the program and contribute to the cost of serving participants from those jurisdictions. The County investments shown in the preceding table represent the behavioral health components of the program.

The FY 2024 Advertised Budget Plan includes additional funding to support contract rate adjustments necessary to address higher operating costs.

Healthy Minds Fairfax

Healthy Minds Fairfax (HMF) improves access to behavioral health services for children, youth, and families, and the quality of those services through coordinating a continuum of behavioral health services across multiple County agencies, FCPS, and a network of private providers. HMF provides direct services when necessary to fill gaps, assist families in accessing services, and improves the quality of services

through promoting evidenced-based practices. HMF manages Short-Term Behavioral Health (STBH) services which includes contracts with therapists to provide therapeutic services. HMF contracts with others to provide direct services to children, youth, and families, evaluate mental health programs, and provide training to mental health clinicians.

The FY 2024 Advertised Budget Plan includes additional funding in STBH to support a behavioral health system navigation program for children, youth and families, as well as contract rate adjustments necessary to address higher operating costs. The program will consist of service navigators who can assist families and community members in identifying services for a child, help with engagement, and negotiate with providers and insurance companies; systems mapping and the identification of tools that can help determine the level of service a child needs; and the development and maintenance of a website listing local providers and resources and providing information on accessing them. Funding represents year one of a two-year phase-in.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Alcorn

Question: Please provide a current assessment of the performance metrics of the Opportunity Neighborhood program?

Response:

The Opportunity Neighborhoods initiative (ON) is a place-based effort in which County agencies, Fairfax County Public Schools (FCPS), Community-based Organizations (CBO), and community partners focus resources and efforts in geographically defined communities with the goal of improving outcomes for children, youth, and families. Work is centered around five focal areas¹ of strategies:

1. Inclusive and connected community,
2. Connected and motivated youth,
3. School readiness and early childhood education,
4. Wellness and family stability, and
5. Workforce readiness, student career preparedness, and family literacy.

Information on the focal areas can be found at the following link:

<https://www.fairfaxcounty.gov/neighborhood-community-services/sites/neighborhood-community-services/files/assets/documents/prevention/opportunity%20neighborhood/focal%20areas%20and%20strategies%202022.pdf>

Additional information for ON is located on the County website at:

<https://www.fairfaxcounty.gov/neighborhood-community-services/prevention/opportunity-neighborhoods>

The selection of ON communities is a data-driven process, focused on a number of economic, academic, behavioral, and health indicators. ON sites closely align with the “islands of disadvantage” identified in the Northern Virginia Health Foundation (NVHF) report “[Getting Ahead: The Uneven Opportunity Landscape in Northern Virginia](#),” findings in the NVHF [Healthy Places Index](#), and other place-based assessments of inequity. ON has been frequently cited as a key strategy for operationalizing One Fairfax.

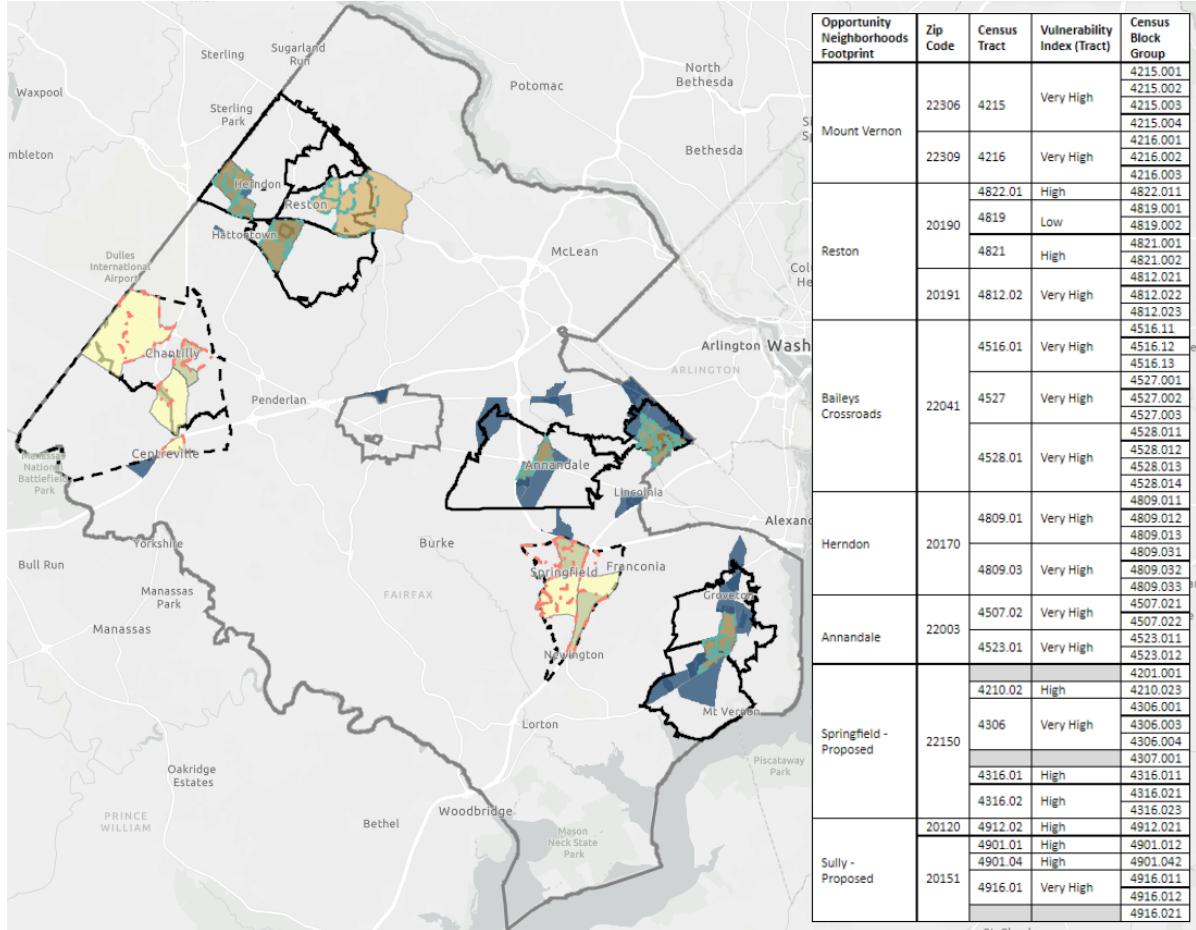
Current ON Sites

There are currently five designated Opportunity Neighborhoods. Work in each community is led by a contracted community-based organization. They are as follows:

- ON Mount Vernon, established in 2011, is led by United Community,
- ON Reston (RestON), established in 2016, is led by Cornerstones,
- ON Herndon, established in 2020, is led by Cornerstones,
- ON Crossroads Area (Baileys Crossroads/Culmore), established in 2020, is led by Second Story, and
- ON Annandale, established in 2021, is led by FACETS.

¹ Efforts in Winter FY2023 across sites have focused on collaborations and resident voice in efforts, including: economic mobility and access to basic needs resources; early childhood and kindergarten readiness; community safety, security, and violence prevention; substance abuse awareness and prevention; access to mental and behavioral health resources, and youth enrichment and leadership development.

The map below details the current and proposed Opportunity Neighborhoods Footprint



Opportunity Neighborhood Footprint	% Population High/ Very High on Vulnerability Index
Mount Vernon	20%
Reston	4%
Bailey's Crossroad	18%
Herndon	16%
Annandale	23%
Springfield Proposed	11%
Sully Proposed	8%

Designated Opportunity Neighborhoods are outlined in a solid black line. The embedded chart includes the Opportunity Neighborhood Footprint name, zip codes, census tracts, and census block groups within each footprint, and provides the corresponding Vulnerability Index. Fairfax County's Vulnerability Index [Fairfax County Vulnerability Index by Zip Code \(arcgis.com\)](http://Fairfax County Vulnerability Index by Zip Code (arcgis.com)) uses race, language, income, education, housing, transportation, and health insurance data to determine which areas of the County are more vulnerable. The map also shows areas outlined in the dotted black lines, that are in high vulnerability areas but are currently not a designated Opportunity Neighborhood.

ON Evaluation and Performance

ON is not a program, or even a collection of programs. It is a collaboration of County, FCPS, and a wide range of community partners, committed to working together to improve outcomes for children, youth, and families. The work is guided by a collective impact framework where data and performance measures are a representation of the collective work of all entities involved. The initiative is less about adding new services and programs, and more about changing how the community works together to deliver services and programs. Partners collaborate to review and assess data to better understand issues and target resources and responses. They work to align programs and services to avoid duplication, ensure an equitable approach

where children, youth and families get what they need, and they engage the community to prioritize needs, elevate voice, and drive change.

The core indicators ([see “Indicators” on the logic model](#)) that represent the combined impact of the ON work are:

- Chronic absenteeism: Percent of third graders chronically absent in pyramid(s),
- Reading Proficiency: Percent of third graders reading proficient in pyramid(s),
- Preschool Enrollment: Percent of 3- and 4-year-olds enrolled in preschool,
- Student Behavior: Percent of elementary students in pyramid(s) with at least one disruptive behavior incident reported,
- Resilience: Percent of sixth graders in pyramid(s) who report having trusted adults to talk to, and
- Food Security: Percent of sixth graders in pyramid(s) who report going hungry.

Pre-pandemic performance data is available for review following this link [Opportunity Neighborhoods Fact Sheets Packet](#). Post-pandemic performance data will be available soon.

In addition to the metrics above, activities funded by ON through the CBOs are also measured. They include:

- Number of community residents in ON sites served in an ambassador or leadership role,
- Number of active teams organized to move work forward in the [focal areas](#),
- Number of strategic partners supporting ON through service, data, or sponsorship, and
- Number of community resident attendees gaining skills and experience through training and professional development.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Are there specific concerns with Rec Centers regarding the facilities aging and upcoming renovation or significant maintenance needed?

Response:

There are specific concerns within Park facilities that need to be addressed now to avoid facility shutdowns and disruptions to the customer. While Audrey Moore is now slated for the 2026 bond referendum, funding has been required to keep the facility running until the full renovation can take place. Likewise, staff are working on site plans to improve and replace major building systems that are needed now, but ultimately expected to be incorporated into larger renovations later. These building health needs range from equipment replacements or aesthetic needs costing a few thousand dollars to roof and major system replacements with cost estimates upwards of \$5 million.

Funding for these improvements is critical to providing reliable, safe, efficient, and attractive Rec Centers that will last until planned renovations occur. In six years, between 1977 and 1982, five Rec Centers were built (Mt. Vernon, Audrey Moore, Franconia (formerly Lee), Providence and George Washington). While this was a significant investment in recreation by the County at the time, over 40 years later, those Rec Centers are now up for lifecycle renovation.

After Audrey Moore, ideal projections have Franconia and Providence Rec Centers scheduled for either 2026 or 2032 park bonds. Much like Audrey Moore, these facilities have critical roofing, structural, and aesthetic issues. Staff are balancing those needs with the needs across the entire system of 420 parks and nearly 24,000 acres with cumulative deferred maintenance needs in excess of \$166 million.

Prior to the pandemic, the main source of funding to address Rec Center renovations has been bond dollars and net revenue (for significant maintenance needs). The FCPA has always operated under tight margins in order to keep fees as low as possible. Shutting down operations during the pandemic severely impacted the maintenance fund reserve which has, in turn, severely impacted the ability to address critical system and infrastructure needs.

Planning for major projects like these lifecycle renovations has been driven both by the 2018 Rec Center Sustainability Plan and by the ongoing and ever-growing needs of facilities that have aged well beyond their useful lives. The current version of the sustainability plan shows that, due to aging facilities and needs throughout the park system, there will be at least one major facility project in addition to the ongoing needs every bond cycle.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: What is the assumed vacancy rate for personnel in the FY 2024 Advertised Budget?

Response:

General Fund employee salaries are budgeted in the respective agencies' personnel services and are managed by the individual agency. General Fund employee fringe benefits are centrally budgeted and managed in Agency 89, Employee Benefits.

The personnel services budgets of individual agencies have not been reduced to reflect the current elevated level of vacancies, which is currently approximately 14.4 percent for General Fund merit positions. However, most agency personnel services budgets are not funded at a level that would permit all positions to be funded for the full year. Savings must be generated throughout the year, either by holding individual positions vacant for long periods or through turnover. Budgeted position turnover is equal to approximately 6.9 percent of the General Fund budget for regular salaries. As vacancies have exceeded normal levels in individual agencies, some agencies have taken action to maintain service levels through means such as increased overtime or augmenting staff with contracted support, which may result in higher costs than if the positions were filled. Staff monitors the budget throughout the fiscal year and any savings realized due to turnover and vacancies are reflected either in the year-end available balance or as part of a quarterly review.

Fringe benefits in Agency 89 are budgeted each year based on current experience of the entire pool of General Fund positions. The centralized budgeting of fringe benefits has allowed savings due to elevated vacancy levels to be recognized in the baseline budget for Agency 89 for the last two years. The FY 2024 recommended funding level for fringe benefits in Agency 89 assumes a 13.0 percent vacancy rate based on the assumption that the vacancy rate will decline slightly as General Fund vacancies are filled in FY 2024.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Please provide an overview of the early childhood and school readiness program.

Response:

Quality early childhood education programs provide a strong foundation for children's school and life success. Children thrive when they enter kindergarten at their optimal developmental level with equitable opportunities for positive social, emotional, cognitive, and physical health.

The County supports a mixed-delivery system which includes classroom-based, family child care-based, and home-based programs, as well as other early childhood programs to best meet the diverse needs of children and families. In addition, the Child Care Assistance and Referral Program provides financial support for working families earning low to moderate incomes so they may access and afford quality child care services. Together, these systems help to ensure that all children are set for success. The goal of the mixed delivery system is to expand access to quality early childhood services.

Funded Slots (Includes Classroom-Based, Family Child Care-Based, Home-Based)

In FY 2023, 2,910 classroom-based, family child care-based, and home-based slots are funded with public funds in Fairfax County Public Schools (FCPS), the County, and one community Head Start (HS)/Early Head Start (EHS) delegate program. Public funding of these slots includes federal funding provided for Head Start, Early Head Start, and Early Head Start Child Care Partnership and Expansion, as well as Title I; state funding provided through the Virginia Preschool Initiative (VPI), and funding from the Virginia Early Childhood Foundation (VECF) for Mixed-Delivery Preschool; County General Funds; and FCPS funding. The table below shows the total number of classroom-based, family child care-based, and home-based slots funded in each organization.

**All Funded Slots
(Includes Classroom-Based, Family Child Care-Based, Home-Based)**

County	FCPS	Community HS/EHS Delegate Program	Total Funded Slots
812	1,874	224	2,910

As of April 11, 2023, there were 84 children ages birth to 3 on the Early Head Start wait list and 276 children, ages 4 to 5, on the Pre-K/Head Start wait list.

Early Childhood Development and Learning Program

The Early Childhood Development and Learning Program (ECDLP) provides access to high quality early childhood education services to young children, ages birth to 5 years, in early childhood programs located in community-based settings (centers and family childcare homes). The program prepares young children for school and future workforce success, which provides long-term positive outcomes. The program also helps address current labor shortages across most employment sectors. The average cost to serve a child in preschool in a community-based early childhood program is \$18,200. Programs participating in ECDLP provide early childhood education and comprehensive services for children whose families may not qualify for other publicly funded programs such as Head Start/Early Head Start or the Child Care Assistance and Referral program. ECDLP currently serves 108 children. One-time funding has been received from two

separate federal awards which will allow the County to serve an additional 108 children in FY 2024 and another 72 children in FY 2025. Baseline resources will need to be added once grant funding expires.

Part-Time PreK Opportunities

For the 2022-2023 school year, the County began offering bi-weekly early childhood classes for young children to support their school readiness in partnership with All Ages Read Together (AART), a non-profit organization dedicated to supporting young children, especially those who are most vulnerable, to enter kindergarten prepared to succeed. AART currently provides seven pre-K groups in the County. With this new partnership, AART is able to offer ten additional pre-K groups serving 100 to 120 children this school year. AART's curriculum supports children's social emotional, cognitive and physical development, and reflects Virginia's Early Learning and Development Standards.

Child Care Assistance and Referral Program

The Child Care Assistance and Referral (CCAR) program provides financial assistance for child care to working families with low to moderate incomes in Fairfax County. CCAR services are funded by both the State and County. Eligibility determination and case management for all participating families is administered by the County. Payments to child care programs caring for children whose child care subsidies are funded by the State are made directly by the Virginia Department of Social Services (VDSS). Payments made to child care programs caring for children whose child care subsidies are funded by the County are made by the Department of Neighborhood and Community Services. As of January 2023, the County is currently serving 416 children birth to age 5 while the state is currently serving 2,434 children birth to age 5 for a total of 2,850 children birth to age 5. There is no wait list for CCAR services.

Ready Regions Capital Area

In Fall 2022, the Department of Neighborhood and Community Services received additional funding to continue to build the infrastructure of the Ready Region Capital Area to support and strengthen the region's birth to 5 early childhood system. Activities funded include continuing to build and expand relationships with community and public-school leaders, organizations, and publicly funded early childhood programs; build capacity to support measuring and strengthening quality; and develop strategic plans to support coordinated enrollment and family engagement across the region.

Response to Questions on the FY 2024 Budget

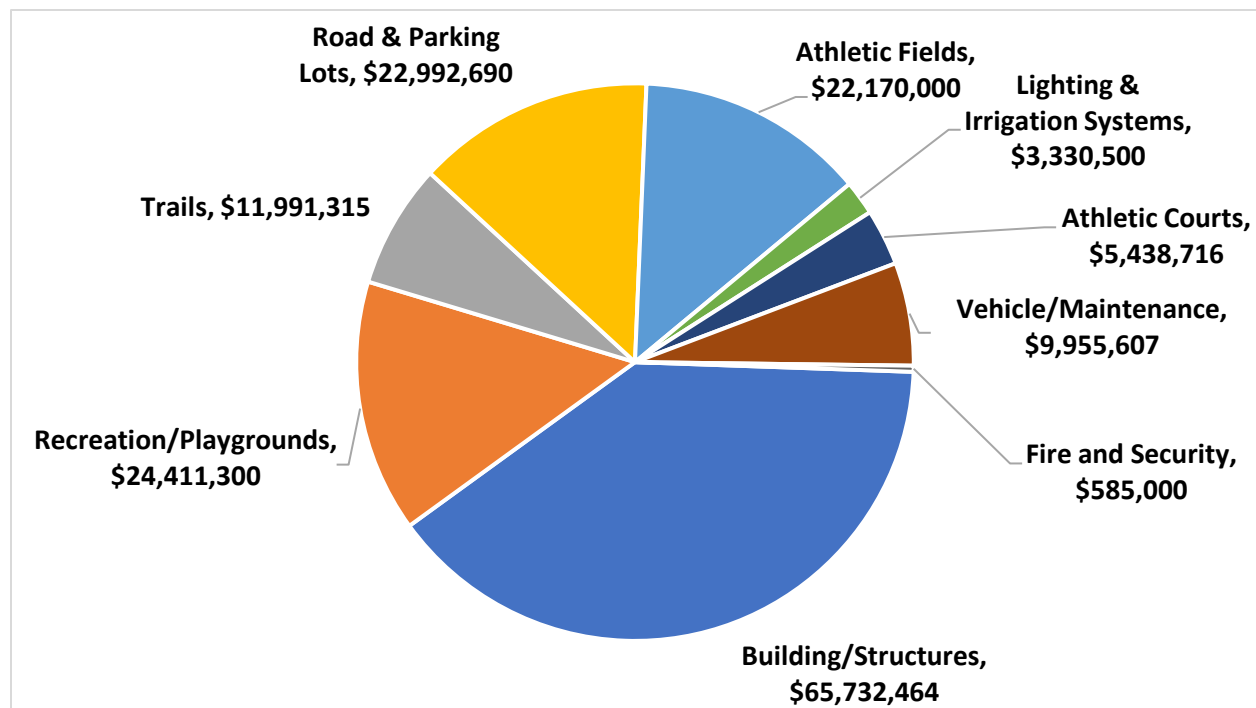
Request By: Supervisor Herrity

Question: Does the Park Authority have a list of park maintenance projects that have been deferred for lack of funding? If not, does the Park Authority have an estimate of the amount needed to improve maintenance of park infrastructure?

Response:

The issue of deferred maintenance projects is twofold: one of staffing and one of a lack of available funding for routine maintenance and capital improvements. Park Authority maintenance staff are responsible for maintenance and operations throughout the system of nearly 24,000 acres, 420 parks, nine Rec Centers, and eight golf courses. The routine maintenance of parks is significantly impacted by the need for maintenance crews to manage trash at least two full days per week. Additionally, park maintenance is impacted due to the need to use the park maintenance budget to address the underfunded forestry budget. Forestry is prioritized due to the significant risk that dead and dying trees present to park users, private and park infrastructure. This reduces the resources presently allocated to maintain other facilities, resulting in unsafe conditions being unattended to and a further decline in the condition of existing parks and facilities. Ongoing funding of \$2.99 million, including 12 merit positions and 12 limited term positions for Trash and Recycling; and/or \$739,463 for Forestry Operations would alleviate much of the stress on the park system to keep up with ongoing maintenance needs.

Each year, Park Authority staff review and update unfunded capital needs. That capital needs for the current fiscal year total \$166,607,592 (assets classified at the D or F level or beyond the end of their useful lives). The pie chart below shows the capital needs across the park system.



This chart represents the broad categories of deferred maintenance needs. Within these categories, maintenance needs are further broken down by specific descriptors: electrical; mechanical; plumbing;

building envelope; finishes and aesthetics; amenity type; playground structures; athletic court surfaces; fencing; trail paving and realignment; grounds maintenance projects; and shelters. Within these categories, approximately 33 percent (\$54.9 million) of the assets identified are well beyond their useful lives; with the remaining 67 percent (\$111.5 million) classified at the D or F level in the County Asset classification system. Many of these projects are planned for funding in the 2026 Park Bond of \$180 million, through General Fund Reserves (\$10 million to date), and/or annual Sinking Fund allocations. However, there are specific concerns within Park facilities that need to be addressed now to avoid facility shutdowns and disruptions to the customer. While Audrey Moore Rec Center renovation is now slated for the 2026 bond referendum, funding has been required to keep the facility running until the full renovation can take place. Likewise, staff are working on site plans to improve and replace major building systems that are needed now, but ultimately expected to be incorporated into larger renovations later. These building health needs range from equipment replacements or aesthetic needs costing a few thousand dollars to roof and major system replacements with cost estimates upwards of \$5 million.

After Audrey Moore renovations are complete, ideal projections have Franconia and Providence Rec Centers scheduled for either 2026 or 2032 park bonds. Much like Audrey Moore, these facilities have critical roofing, structural, and aesthetic issues.

The Park Authority needs additional funding to augment and redirect staff, and to address the growing maintenance backlog. The Park Authority's share of capital sinking funds at the end of each fiscal year is allocated to address high priority deferred maintenance projects only. In the past two years, the Board of Supervisors has approved investment back into the Park Authority infrastructure of more than \$17.7 million, including both the allocations from the Sinking Fund and ARPA funds. At the same time, the infrastructure is continuing to age and, even though there has been robust investment, the overall infrastructure is in need of major capital investment.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: Please provide information on the \$600,000 for middle school sports, including the scope of that initiative, and an explanation of how it is not competitive with outside sports organizations.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

At this time, middle school athletics will include fall cross-country and spring outdoor track. The funding will be utilized to support personnel, equipment, transportation, physical exam reimbursement for students eligible for free or reduced-price meals, and other program needs. The anticipated impact on outside sports organizations is expected to be limited as practice will take place onsite at the middle schools and immediately after school. Competitions will take place on the weekends with a season lasting approximately six weeks, two weeks for pre-season, and four weeks of competition.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: What would it cost to provide free meals to all FCPS students as done during the pandemic? Estimates should include backing out administrative savings associated with this change.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The cost to provide free meals to all FCPS students is projected to be between \$34.3 million and \$40.0 million. The cost projection is based on daily participation experienced when the USDA extended flexibility to allow free meals for all children during the pandemic. If FCPS offered free meals, it is anticipated that the average daily participation (ADP) would significantly increase. Please note that no administrative cost savings were identified by implementing this change.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: Provide options to include funding for future revitalization programs into the County's Capital Improvement Program.

Response:

As noted at the March 28, 2023, Budget Committee, the last time the County had a revitalization bond referendum was in 1988 in the amount of \$32 million. Of this amount, \$17.1 million was programmed for utility and street landscaping projects in three County designated revitalization districts: Annandale, Springfield, and Bailey's Crossroads. Projects included extensive landscaping, new lighting, sidewalks and benches, and roadway reconstruction. Also, \$5.2 million was divided among the Town of Vienna, the McLean Central Business District, and a portion of the Route 1 corridor for similar projects. The remaining \$9.7 million funded the redevelopment project portion of the question to eliminate the blight and deterioration at Woodley-Nightingale Mobile Home Park to preserve affordable housing.

As reflected in the FY 2024-2028 Advertised Capital Improvement Program (With Future Fiscal Years to FY 2033), there is currently no out year bond referendum planned for revitalization programs. One-time funding available as part of quarterly budget reviews could also be considered as a funding source.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Storck

Question: What is the total revenue the state receives from residents of Fairfax County by source of the tax or fee for FY 2022?

Response:

Virginia Corporate Income Tax returns are not locality based as corporate headquarters and business operations may cross many jurisdictions within the state. Therefore, there is no information on how much state corporate income tax is generated from Fairfax County.

There are several tax revenue categories in the state's General Fund that can be identified as being generated in Fairfax County, including individual income tax, state sales tax, and recordation/deed of conveyance taxes. This information is derived from the Virginia Department of Taxation's Annual Reports.

FY 2022 Fairfax County's Identified Tax Contributions to Virginia's General Fund		
Source: FY 2022 Virginia Department of Taxation Annual Report		
Individual Income Tax	\$4,525,807,166	(Fairfax County represents 22.27% of total VA income tax receipts for TY 2020)
State Sales Tax	\$638,724,853	(Fairfax County represents 14.01% of the Statewide Local Option Sales Tax receipts in FY 2022)
Recordation/Deed of Conveyance	\$125,697,445	(Fairfax County represents 17.6% of the Recordation Tax receipts in FY 2022)
Revenue From Fairfax to VA	<u>\$5,290,229,464</u>	

The following table provides information on the General Fund tax revenue collected by Fairfax County in FY 2022. It should be noted that the Department of Tax Administration does not track revenue collections by individual vs. commercial/business taxpayer.

FY 2022 Fairfax County General Fund Tax Revenue	
Real Estate Tax	\$3,053,920,696
Personal Property Tax	\$474,622,921
Local Sales Tax	\$231,087,296
Business License Tax	\$191,267,074
Recordation/Deed of Conveyance Tax	\$46,480,941
Consumer Utility Tax	\$44,880,523
Other Local Taxes	\$81,914,159
Total General Fund Tax Revenue	<u>\$4,124,173,610</u>

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Please provide information on Transient Occupancy Tax (TOT) collections since FY 2019.

Response:

The table below shows actual and projected General Fund Transient Occupancy Tax collections since FY 2019.

Fiscal Year	Transient Occupancy Tax	% Change
FY 2019	\$22,918,266	--
FY 2020	\$15,778,992	-31.2%
FY 2021	\$6,637,031	-57.9%
FY 2022	\$15,652,745	135.8%
FY 2023*	\$20,979,565	34.0%
FY 2024*	\$23,077,522	10.0%

**Projected*

Actual FY 2020 Transient Occupancy Tax (TOT) receipts declined 31.2 percent compared to FY 2019 due to the COVID-19 pandemic, which had a major negative impact on travel during the last part of the fiscal year. In April and May 2020, hotel occupancy was down approximately 75 percent compared to the same period the previous year. Hotel revenue per available room was reported to have been down around 85 percent.

Due to the continued impact of the COVID-19 pandemic, the U.S. hotel industry reported significant year-over-year declines in FY 2021 and total TOT collections decreased 57.9 percent compared to FY 2020.

FY 2022 collections partially recovered and increased 135.8 percent compared to FY 2021. Based on the assumption that travel and hotel occupancy will continue to recover, FY 2023 and FY 2024 collections are projected to increase 34 percent and 10 percent, respectively. The FY 2024 revenue estimate of \$23.1 million is projected to be 0.7 percent higher than the pre-pandemic FY 2019 level.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Have we looked at all county fees to determine if some haven't been increased in years that need to be reviewed again?

Response:

As part of the FY 2024 budget development process, the Department of Management and Budget tasked agencies with performing a review of General Fund user fees with a focus on consistency with other jurisdictions, cost recovery, and revenue maximization. As a result, a number of revenue categories will be adjusted for the new fiscal year. It should be noted that many of the County's Fines and Forfeitures, Permit and License fees, and Charges for Services fees are capped or set by the Commonwealth of Virginia and are not eligible for adjustment, unless the state grants the County express authority to do so. In addition, the Fairfax County Park Authority (FCPA) fees that are charged for rentals, golf greens and related activities, and amusements are reviewed and approved by the Park Authority Board through a public process; program fees, including summer camp, classes, etc., are reviewed and approved by the FCPA Executive Director. The Fairfax County Public Library Board is also an integral part of reviewing and approving any library fee adjustment proposals.

Over 80 percent of the total General Fund Charges for Services fee revenue, which is estimated at \$63.3 million in FY 2024, is being considered for rate adjustments. As outlined in the FY 2024 Advertised Budget Plan, the Emergency Medical Services (EMS) Transport rates are recommended to be adjusted. The current rates have not been adjusted since July 1, 2014 (FY 2015). Recently, Arlington, Alexandria, and Washington DC increased their EMS rates. Basic Life Support (BLS) transport is recommended to increase from \$500 to \$750; Advance Life Support 1 (ALS-1) transport from \$650 to \$950; Advance Life Support 2 (ALS-2) transport from \$800 to \$1,175; and the current charge of \$12 per mile transported is recommended to increase to \$18 per mile transported. It should be noted that 97 percent of EMS Transport fees are paid by insurance companies.

In addition, the School-Age Child Care (SACC) fees are reviewed annually to account for program cost increases such as employee compensation. Typically, the fees are increased across the scale by the same percentage as the average County compensation increase for the given year. However, staff also consider the impact and reasonableness of the fees. SACC fees were adjusted for the 2022-2023 school year and are anticipated to be adjusted again for the 2023-2024 school year. The same process is followed for the Employee Child Care Center fees, generally increasing according to compensation adjustments included in the budget.

Another Charges for Services revenue category that is reviewed annually to account for employee compensation increases is the Police Service Reimbursement fee, which was adjusted in FY 2023 and will be adjusted again in FY 2024. General Medical Clinic fees charged by the Health Department were last adjusted in FY 2023 and are also reviewed annually. Health Department fees that are capped at the Medicaid rate are reviewed on an ongoing basis.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Foust

Question: How much funding is included in the budget for vacant positions? How much would be freed up if positions were funded based on more realistic projections of position vacancies?

Response:

The personnel services budgets of individual agencies have not been reduced to reflect the current elevated level of vacancies, which is currently approximately 14.4 percent for General Fund merit positions. However, most agency personnel services budgets are not funded at a level that would permit all positions to be funded for the full year. Savings must be generated throughout the year, either by holding individual positions vacant for long periods or through turnover. Budgeted position turnover is equal to approximately 6.9 percent of the General Fund budget for regular salaries, although this varies considerably by department.

Vacancies in excess of normal levels may not translate to savings that can be realized. For example, the Police Department, Fire Department and Office of the Sheriff combined account for 39 percent of the current vacancies in General Fund agencies. Public safety agencies typically experience increased costs as they use overtime to backfill vacancies so that minimum staffing requirements are met. Another 12 percent of the current General Fund vacancies are in the Health Department, the majority of which are public health nurse positions. A significant number of public health nurse positions have been added in recent years due to state mandates. In addition to increased overtime, some agencies have taken action to maintain service levels by augmenting staff with contracted support, including the utilization of contracted inspection and nursing services.

At year-end FY 2022, \$18.9 million in savings fell to balance from General Fund personnel services budgets. This amount reflects the savings remaining during a period of similarly elevated vacancies after accounting for the impacts of increased overtime, as well as any reallocations of personnel services budgets to cover operating expenses such as contracted support or investments in other needs such as vehicle and apparatus replacement. Although a similar amount could be realized in vacancy savings in FY 2024, a smaller reduction to personnel budgets would be recommended to preserve budget flexibility so that agencies continue to have capacity to fill vacancies.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay and Supervisor Foust

Question: Provide a breakdown of the funding identified in the *FY 2023 Third Quarter Review* package for vehicle replacement. Provide information on the transition from Sedan to Utility for the Police Department, and what the increased cost will be. Provide fuel efficiency comparator information on the Utility Vehicle to other Police Vehicle platforms. Provide what is included in the FY 2024 Advertised Budget for vehicle replacement.

Response:

Provide a breakdown of the funding identified in the *FY 2023 Third Quarter Review* package for vehicle replacement.

The *FY 2023 Third Quarter Review* package includes an increase of \$10.7 million to the Vehicle Replacement Fund. Of this total, \$1.1 million supports the transition from combustion to electric/hybrid engines. This funding will cover the difference between contributions to the Replacement Fund for a like replacement under the new electric/hybrid platform; \$5.4 million to address inflationary increases primarily in Fire and Rescue apparatus which has increased 25 to 30 percent in cost; and \$4.2 million to support the transition from sedans to utilities for the Police Department.

Provide information on the transition from Sedan to Utility for the Police Department and what the increased cost will be.

In 2019, the Ford Motor Company discontinued production of Police sedans. The discontinuation was a direct result of declining industry demand for police sedans. Ford reported that 80% of their orders for Police vehicles were for utilities which provide an extended platform for police equipment and prisoner transport needs.

Currently, there are 472 pursuit sedans remaining in the fleet. In FY 2023, 94 Interceptor utilities were ordered, and 66 Interceptor utilities are projected for FY 2024, leaving 312 sedans in the fleet to be replaced when age and mileage criteria are met. Staff anticipates that the remaining pursuit sedans will be replaced with utilities by FY 2028 and the estimated additional cost, using FY 2023 dollars, is projected to be \$3.3 million.

Provide fuel efficiency comparator information on the Utility Vehicle to other Police Vehicle platforms.

The table below displays fuel efficiencies for all police rated models used by the Fairfax County Police Department, listed by fuel efficiency. The fleet primarily consists of Ford Police Interceptor sedans that get a combined 18 miles per gallon. The Ford Police Interceptor sedan was discontinued in 2019 resulting in a transition to the Ford Police Interceptor utility that gets a combined 19 miles per gallon, which is slightly more efficient than the sedan.

Police Rated Vehicle	Fuel Efficiency (miles per gallon)
Ford Fusion Police Hybrid Responder (discontinued 2020)	40 city / 36 highway / 38 combined
Ford Police Interceptor Utility Hybrid	23 city / 24 highway / 24 combined
Dodge Durango V-6 AWD	18 city / 25 highway / 19 combined
Ford Police Interceptor Utility**	17 city / 23 highway / 19 combined

Ford Crown Victoria (discontinued 2011)	16 city / 24 highway / 19 combined
Ford Police Interceptor Sedan (discontinued 2019)	16 city / 22 highway / 18 combined
Ford F-150 Responder 4x4	16 city / 20 highway / 18 combined
Dodge Charger Pursuit V-8	15 city / 23 highway / 18 combined
Dodge Durango V-8 AWD	14 city / 22 highway / 17 combined
Chevrolet Tahoe PPV 4x4	14 city / 18 highway / 16 combined

Provide what is in the FY 2024 Advertised Budget for Vehicle Replacement

The FY 2024 Advertised Budget includes the following funding for vehicle replacement. The funding reflected below does not include additional funding required to fund increased costs for the transition from combustion to electric/hybrid engines, inflationary increases and the transition from sedans to utilities for the Police Department as outlined in the first response above.

Vehicle Replacement Fund	FY 2024 Budget
County Vehicle Replacement	\$8,093,538
Ambulance Replacement	\$480,000
Fire Large Apparatus Replacement	\$6,813,689
FASTRAN Replacement	\$832,818

Response to Questions on the FY 2024 Budget

Request By: Supervisor Lusk

Question: In the current FCPS budget, what is being done to make sure kids are "being seen" and "got"?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The following response was a collaboration of multiple departments and offices, including the Chief Experience and Engagement Office, Family and School Partnerships, Special Services and Activities and Athletic Programs:

The Office of Intervention and Prevention Services (OIPS) is responsible for Psychology Services, Social Work Services, Student Safety and Wellness, Equity and Student Conduct, and Social and Emotional Learning (SEL). All personnel and resources within the SEL program are funded by ESSER III. The office provides a support network to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. OIPS staff advocate for a student's full range of needs, and they serve as intermediaries and resources for both external and internal programs that support FCPS students. Office functions include linking families to county agencies, community resources, and school assistance programs to ensure student safety, wellness, and high achievement.

The School Psychology Program provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the School Psychology Program is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in both education and psychology. In the educational setting, they promote social and emotional development and positive mental health as well as address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy.

Social Work Services is responsible for implementing the social work program, which supports the mission of FCPS to provide a world class education to all students and to help students develop academic and essential life skills which prepare them to become involved and caring community members. School social workers are highly trained, mental health professionals assigned to each school and each special education center in the Division. Social workers provide prevention and intervention services to students and their families. Students are referred to school social workers for a variety of reasons including responding to social, emotional, or behavioral concerns shared by families, staff, or students and assisting the student or family to access community resources and support.

The Student Safety and Wellness (SSAW) Office offers an array of programs that are targeted to help students develop healthy coping and problem-solving strategies that support healthy decision making. Programs include:

- The Substance Abuse Prevention (SAP) Program which supports schools' drug-free efforts by providing divisionwide alcohol and drug education, identifying students who are at risk for substance abuse, and providing students with targeted interventions.
- The MentorWorks program connects students with a caring and responsible person who serves as an additional trusted adult to support students' social, emotional, and academic achievement.
- Through the School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), the SSAW office supervises school personnel who provide supplemental counseling to students who are under court supervision or who are at high risk of court involvement.

FCPS embeds school-based mental health services within a multi-tiered system of support to create a continuum of care.

Tier 1 Mental Health Practices: Education and Prevention Activities

Social and Emotional Learning (SEL) Practices

SEL provides opportunities to cultivate protective factors that promote positive mental health for all students. At Tier 1, SEL targets skills including self-awareness, self-management, responsible decision making, social awareness, and relationship skills. All of these skills are critical to the development of healthy identities, relationships, and coping skills that serve to mitigate risk factors for substance abuse. Students participating in SEL programs show improved classroom behavior; an increased ability to manage stress and depression; and better attitudes about themselves, others, and school.

All FCPS schools are required to use the evidence-based Responsive Classroom model to implement schoolwide Morning Meeting & Closing Circles in elementary schools and Responsive Advisory Meetings in middle and high schools. This model also includes the Collaborative for Academic, Social and Emotional Learning (CASEL) three signature practices: welcoming inclusion activities, engaging strategies, and optimistic closure. This is the first year FCPS is requiring the implementation of these practices. In addition, school counselors provide classroom instruction and schoolwide programming to ensure that appropriate Tier 1 SEL supports are provided to all students. School counselors analyze schoolwide data to provide specific and targeted programming. Lessons and programs promote the [VA School Counseling Standards](#) and the American School Counselor Association ([ASCA Mindsets and Behaviors](#)). This programming empowers students to become independent and productive individuals that make safe and healthy life choices.

In addition to these student-facing supports, teachers and school staff learn about high-leverage SEL practices that build strong relationships with students and create a positive classroom culture that enhances well-being and protects students against substance misuse. The foundations of SEL and high leverage practices are required training for school staff. This training reviews SEL practices and their influence on positive student outcomes.

Mental Health Promotion and Prevention Activities:

- [Youth Mental Health First Aid \(YMHFA\)](#) and [teen Mental Health First Aid \(tMHFA\)](#) are courses available to FCPS staff, community members, and adolescents. Mental Health First Aid provides instruction on how to identify, understand, and respond to signs of mental health challenges and substance use disorders. The training provides the skills needed to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. Youth and adults also review how to respond when a young person has overdosed on drugs or alcohol.

- [Handle With Care](#) is a program that enables local law enforcement to notify schools when they encounter a child who has been exposed to potential trauma, such as experiencing or witnessing a drug overdose. School personnel and mental health partners can then provide appropriate trauma-sensitive support and interventions. FCPS, in partnership with the Fairfax County Police Department, began implementing Handle With Care in December 2022.
- [Our Minds Matter](#) is a student-led club in 23 FCPS high schools and four FCPS middle schools that uses an upstream suicide prevention model based on resiliency research to cultivate self-care and healthy habits, social connectedness, prosocial skills, and help-seeking behavior. Our Minds Matter not only supports individual student growth, but also promotes a safe and caring school climate by reducing the stigma associated with mental health.
- The [Kognito Safe and Caring Schools training](#) teaches educators, community members, and youth to recognize signs that a student may be in distress, to understand potential resources for support, and to practice engaging in a caring conversation with a young person. Participants also explore strategies for recommending appropriate actions when they hear something of concern. The staff training is required for all school-based staff. The community and student trainings began in the winter of 2022.
- All administrators, instructional staff, and school-based mental health professionals are required to take the [Mental Health and Trauma Awareness](#) MyPDE training. Participants learn to identify signs of a mental health challenge and potential trauma exposure and to take appropriate actions when warning signs are observed.
- [Refresh and Remind: Wellness Updates](#) is a required, synchronous, professional development session that is delivered to school staff by each school's mental health team at the beginning of the school year. School counselors, psychologists, social workers, and substance abuse prevention staff review wellness procedures for supporting students during and after school hours. The goals of this session are to develop a collaborative and supportive relationship between the school-based mental health team and instructional staff, to provide staff members with a clear understanding of when and how to respond to student concerns and crises, and to start the school year by reinforcing an ongoing commitment to support student mental health.

Tier 2 Practices: Targeted Interventions and Supports

Small-Group Counseling Services:

School counselors, psychologists, and social workers conduct small-group counseling services to students who need additional social and emotional support. These services use evidence-based practices and programs to develop social and emotional competencies and improve student outcomes, including but not limited to, the following:

- Coping skills and emotional regulation
- Resilience and protective factors
- Problem-solving strategies
- Building and maintaining healthy relationships
- School attendance and engagement

Tier 3 Practices: Intensive Interventions and Supports

For students with more intensive mental health needs, individualized services are available. School-based mental health practitioners provide individualized interventions using evidence-based programs and practices, as well as ongoing case management. Students and families are also linked with community behavioral health providers who can offer mental health treatment. Additional Tier 3 practices include the following:

- Return to Learn: Students returning to school following an extended absence (e.g., due to a non-fatal overdose or intensive mental health treatment) need support as they integrate back into classes and the social environment of school. This is accomplished through the [Return to Learn](#) process, wherein the school team works with the student and their family to develop an educational plan that includes any modifications the student may require as they return to the school environment.
- The Children's Services Act (CSA) is a [Virginia law](#) enacted in 1993 that establishes a single state pool of funds to support services for eligible youth and their families when children struggle with behavioral health care needs. State funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth. Local human service agency representatives, parents/caregivers, and private service providers work together to plan for and provide intensive community-based services to youth who have serious emotional or behavioral difficulties.

Community Partnerships

Some students require a higher level of mental health support outside of school. School counselors, school psychologists, and school social workers partner with families to identify services and providers that match the specific needs of the student. When making referrals, school-based professionals and families consider a variety of factors such as specific student needs and therapeutic match (e.g., specialty, availability, mode of delivery, account benefit coverage, location of services). FCPS collaborates with the following community agencies when securing support for students outside of school:

- The PRS CrisisLink offers youth and families in Fairfax County a 24/7 hotline and text line that can be used to prevent substance use and other mental health crises from occurring, and to intervene when a crisis does occur. Individuals can text NEEDHELP to 85511 or call 703-527-4077, and a volunteer will respond within minutes, any time, 24/7. This is a free service and is available to anyone in Fairfax County.
- FCPS partners with the Fairfax-Falls Church Community Services Board (CSB) to support student wellness. The CSB provides therapeutic services to youth and families who may be experiencing substance use and/or mental health challenges, as well as emergency services to those in crisis.
- Healthy Minds Fairfax coordinates a full range of mental health and substance abuse services for children and youth across multiple county agencies, FCPS, and private treatment providers. Through Healthy Minds Fairfax, school-based clinicians can refer students for free short-term (eight sessions) mental health counseling services via the Short-Term Behavioral Health (STBH) program, available to students attending all FCPS middle and high schools, and 25 FCPS elementary schools. These services are provided by contracted, private mental health therapists and private non-profit organizations. If after eight sessions the student continues to require counseling, the therapist will work with the family to identify a follow-up provider. Through the STBH process, families provide consent for STBH providers to communicate with the school-based mental health team to provide wrap-around support for students.

- Northern Virginia Family Service (NVFS) provides case management, mental health, and/or group services for children, youth, and families with the goal of mitigating the negative effects of exposure to violence, trauma and/or the reunification, and acculturation issues so participants can recover from trauma, develop healthy relationships, and avoid harmful behaviors in the future. In addition to direct counseling services, NVFS provides training for FCPS staff on understanding cultural differences and addressing complex needs in a culturally responsive manner.
- FCPS entered into an agreement with Hazel Health on February 1, 2023, for the delivery of telemental health services by locally licensed clinicians to all FCPS high school students. This partnership provides students with at-home (i.e., off-premises) access to short-term, evidence-based, culturally-responsive telemental health services. Families can schedule a behavioral health assessment with a Hazel Health clinician within 72 hours of referral submission. Teletherapy services will begin within 21 days, and students are provided with eight to ten free therapy sessions. If ongoing services are needed, Hazel provides care coordination to connect students with community providers. Hazel Health is collaborating with the Office of Intervention and Prevention Services and the Department of Information Technology to prepare for implementation of services, with a target date of April 10, 2023, to make services available to students. The Office of Communication and Community Relations is assisting with the development of a communication plan for school administrators, school staff, and families.

Special Education Instruction

FCPS is committed to meeting the unique needs of students with disabilities. This work includes but is not limited to school teams that work with families to determine if accommodations and modifications are needed, adapted curriculum in PreK through grade 12, adapted physical education services, the Applied Behavior Analysis Program for students with autism and related disorders, assistive technology coaches who train school teams, career and transition services, occupational and physical therapies, and speech and language services.

Support for Twice Exceptional (2E) Learners

Identifying and serving 2E learners is a complex task that requires commitment and support on multiple levels. FCPS wants to make sure that every child who has the capacity to succeed in advanced academic programs is able to access the programs, accommodations, and support necessary to realize their potential. FCPS has hired a coordinator to further develop this work and engage with families who may have students who are 2e learners.

FCPS also offers a variety of programming, initiatives, and other student experiences to support the student voice and foster a sense of belonging for all students. The following list provides several examples of these programs:

Systems of Support Liaisons (SOSAs)

Temporary academic support is provided by Systems of Support Advisors (SOSAs) and Out-of-School Support (OSS) case managers who make regular contact with the school and the parent and/or guardian to ensure that the student receives classwork during the out-of-school suspension period and to encourage the student to submit completed classwork. The goal of temporary academic support is to keep the student as engaged as possible with classroom instruction to minimize their academic loss while out of school.

High School Supports and Opportunities

Student voice is highly supported in FCPS, especially in high schools. All FCPS student clubs are student-led and student-initiated at the high school level and are supported by staff advisors. These opportunities allow students to truly shape their experiences according to their interests. If there is a club that is not offered at the high school level, a student can start one.

Academy Programming - Career and Technical Education

By enrolling in a Career and Technical Education course or program, students learn the technical applications of many occupations while preparing for higher education or entry-level employment. A core program of Career and Technical Education courses is offered in every middle and high school including Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology and Engineering Education, and Trade and Industrial Education. As this is an elective, course offerings may vary by school.

FCPS also offers a broad spectrum of co-curricular clubs at the high school level that are often tied to curriculum. This supports students as they work to achieve their unique potential.

Superintendent Student Advisory Council (SAC)

The SAC consists of 104 high school students selected by schools to research focus topics identified by the Division Superintendent. Their research culminates in a presentation to the Superintendent in the spring.

Student Equity Ambassador Leaders (SEALS)

These students represent every high school and bring the student perspective to the conversations as it relates to equity in FCPS.

Middle School Student Activities

Each middle school offers a variety of activities for the enjoyment, growth, and enrichment of students. Common middle school opportunities include yearbook, band, choral, orchestra, drama, and student publications. More importantly, each school develops programs that meet the needs and interests of that specific student population.

Middle School After-School Program

A joint initiative between the county government and FCPS supports a five-day-a-week after-school program in 26 middle schools and a two-day-a-week program in one middle school. Schools offer comprehensive, high-quality, after-school academic activities that include tutoring, homework clubs, subject-specific focus groups, as well as numerous non-academic, enrichment, and physical fitness activities including intramural sports and competitions between schools.

These programs provide opportunities for middle school youth to feel safe; improve academic development and performance; improve social, emotional, and physical well-being; improve school and community connectedness; reduce the potential for risk-taking behaviors; and reduce interest in gang involvement or delinquent activities. After-school activities are being implemented so that youth have greater opportunities for success in developing the attitudes, skills, knowledge, and abilities to live healthy lives, become productive adults, and to thrive in the workplaces and communities of the 21st century.

Family Liaisons

Family liaisons play a key role in the collaboration of educators and families to support student success and to connect students and families to opportunities and resources. They support the development of authentic relationships between home and school and the creation of welcoming school environments that value parents and families as full partners in the education and development of their children. Family liaisons serve as a bridge between school and home in ways that build trust, foster understanding, and communicate the needs of one to the other. Currently, 190 family liaisons support schools and families in FCPS.

Language Services

There are many different languages spoken in the homes of FCPS families. FCPS' Language Services provides oral interpretation services and written translations for all schools and departments. Language Services also provides services for school and division meetings, communication, and events. These services foster an inclusive environment for all students and families by enabling division staff to achieve deeper and more meaningful engagement with families.

Reducing Absenteeism

FCPS staff identify students with high absenteeism to determine interventions that will re-engage and support them. In addition, FCPS has partnered with a community organization to create an innovative, bilingual outreach program designed to locate and connect with the families of students who have not returned to school after the end of remote learning or who were at-risk of dropping out due to chronic absenteeism.

Summer Value in Prevention Camp (VIP)

A joint county government and FCPS initiative that supports a five-week summer camp at five middle schools for all middle school students. Camps include STEAM and enrichment activities, cooking classes, sports, physical fitness, and field trips.

Jump Start

This program supports an elementary to middle school transition program for all rising middle school students to improve the transition to middle school, and addresses study skills, time management, test taking strategies, and how to survive middle school.

FCPS also offers several opportunities for college and career-bound students. Below are a few examples:

College Success Program

- The College Partnership Program (CPP) assists high school students who are traditionally underrepresented in higher education by providing students with monthly sessions and workshops.
- The College and Career Exploration (CCE) club operates as an after-school program and is open to all students. Grade 8 students interested in the high school program may apply through their club sponsor or counselor.
- The Advancement Via Individual Determination (AVID) mission is to close the opportunity gap by preparing all students for college and career readiness and success in a global society.

In addition, FCPS offers student activities, athletics, student clubs, and many other opportunities to improve students' experiences by meeting them where they are. The above list is by no means an exhaustive list of the budgeted work done by FCPS staff to uplift the student voice so they feel seen, heard, and have a sense of belonging. As is the case in K-12 education, staff also carry out unfunded work because they are committed to fostering student health, wellbeing, and achievement.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: How much are the Schools investing in mental health at the local and state level?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

Below is a summary of state and local dollars budgeted in FCPS for FY 2023 to support mental health. Following the high-level summary are details that provide information relative to how the funds are utilized and information related to a federal grant awarded to FCPS to support school-based mental health.

Summary of Funds Supporting Mental Health for FY 2023

Program	FY 2023 Budget (\$ in millions)
Psychology Services	\$ 26.3
School Social Work Services	25.6
Student Safety and Wellness	2.3
School Counseling	94.4
Total	\$ 148.6

The Office of Intervention and Prevention Services (OIPS) is responsible for Psychology Services, Social Work Services, Student Safety and Wellness, Equity and Student Conduct, and Social and Emotional Learning (SEL). The personnel and resources within the SEL program are funded by ESSER III federal stimulus grant. OIPS provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Staff serve as intermediaries and resources to both external and internal programs and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs to ensure student safety, wellness, and high achievement.

The School Psychology Program provides coordinated, comprehensive, and culturally responsive mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the School Psychology Program is to promote the academic, social, and emotional development of all students by providing mental health services that build resilience and life competencies and empower students to be responsible and innovative global citizens. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting, they promote social and emotional development and positive mental health and address psychosocial and mental health problems. School psychologists are partners in education, working with students, families, and school staff to ensure that all students achieve academically, exhibit positive and prosocial behavior, and are mentally healthy. In FY 2023, FCPS allocated \$26.3 million for Psychology Services.

Social Work Services is responsible for implementing the social work program, which supports the mission of FCPS to provide a world class education to all students and to help students develop academic and essential life skills which prepare them to become involved and caring community members. School social workers are highly trained mental health professionals assigned to each school and each special education

center in the Division. Social workers provide prevention and intervention services to students and their families. Students are referred to school social workers for a variety of reason such as to respond to social, emotional, or behavioral concerns shared by families, staff, or students and to help the student or family access community resources and support. In FY 2023, FCPS allocated \$25.6 million for School Social Work Services.

The Student Safety and Wellness (SSAW) Office offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies to support healthy decision-making. Programs offered include:

- The Substance Abuse Prevention (SAP) Program, which supports schools' drug-free efforts by providing divisionwide alcohol and drug education, identifying students who are at risk for substance abuse, and providing students with targeted interventions.
- The MentorWorks program connects students with a caring and responsible person who serves as an additional trusted adult for students in an effort to support social, emotional, and academic achievement.
- Through the School-Court Probation Program, a partnership with Fairfax County Juvenile and Domestic Relations District Court (JDRDC), the SSAW office supervises school personnel who provide supplemental counseling to students who are under court supervision or who are at high risk of court involvement.

In FY 2023, FCPS allocated \$2.3 million for Student Safety and Wellness programming.

In FCPS, school-based mental health services are embedded within a multi-tiered system of support to create a continuum of care.

Tier 1 Mental Health Practices: Education and Prevention Activities

Social and Emotional Learning (SEL) Practices:

SEL provides opportunities to cultivate protective factors that promote positive mental health for all students. At Tier 1, SEL targets skills including self-awareness, self-management, responsible decision making, social awareness, and relationship skills. These skills are critical to the development of healthy identities, relationships, and coping skills that serve to mitigate risk factors for substance abuse. Students participating in SEL programs show improved classroom behavior, an increased ability to manage stress and depression, and better attitudes about themselves, others, and school.

All FCPS schools are required to use the evidence-based Responsive Classroom model to implement school-wide Morning Meeting & Closing Circles (elementary schools) or Responsive Advisory Meetings (middle and high schools), as well as CASEL's 3 Signature Practices: welcoming inclusion activities, engaging strategies, and optimistic closure. This is the first year FCPS is requiring the implementation of these practices. In addition, school counselors provide classroom instruction and schoolwide programming to ensure appropriate Tier 1 SEL supports are provided to all students. School counselors analyze schoolwide data to provide specific and targeted programming. Lessons and programs promote learning around the [VA School Counseling Standards](#) and the [ASCA Mindsets and Behaviors](#). These lessons and programming strive to empower students to become independent and productive individuals who make safe and healthy life choices.

In addition to these student-facing supports, educators receive professional learning that addresses building a foundation of SEL and high-leverage practices to support students. *Foundations of SEL and High Leverage Practices* is a required training for school staff. This training reviews SEL competencies and their

influence on positive student outcomes. Teachers and school staff learn about high-leverage SEL practices used to build strong relationships with students and positive classroom cultures that enhance well-being and protect against substance misuse.

Mental Health Promotion and Prevention Activities:

- [Youth Mental Health First Aid \(YMHFA\) and teen Mental Health First Aid \(tMHFA\)](#) are courses available to FCPS staff, community members, and adolescents. Mental Health First Aid teaches the learner how to identify, understand, and respond to signs of mental health challenges and substance use disorders. The training gives the learner skills to reach out and provide initial help and support to someone who may be developing a mental health or substance use problem or experiencing a crisis. Youth and adults also review how to respond when a young person has overdosed on drugs/alcohol.
- [Handle With Care](#) is a program that enables local law enforcement to notify schools when they encounter a child who has been exposed to potential trauma, such as experiencing or witnessing a drug overdose. School personnel and mental health partners can then provide appropriate trauma-sensitive support and interventions. FCPS, in partnership with the Fairfax County Police Department, began implementing Handle with Care in December, 2022.
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- All administrators, instructional staff, and school-based mental health professionals are required to take the [Mental Health and Trauma Awareness](#) MyPDE training. Participants learn to identify signs of a mental health challenge and potential trauma exposure, and take appropriate actions when warning signs are observed.
- [Refresh and Remind: Wellness Updates](#) is a required synchronous professional development session to be delivered to school staff by each school's mental health team at the beginning of the school year. School counselors, psychologists, social workers, and substance abuse prevention specialists (SAPS) review wellness supports and procedures for supporting students during and after school hours. The goals of this session are to develop a collaborative and supportive relationship between the school-based mental health team and instructional staff, provide staff members with a clear understanding of when and how to respond to student concerns and crises, and start the school year by reinforcing our ongoing commitment to support student mental health.

Tier 2 Practices: Targeted Interventions and Supports

Small-Group Counseling Services:

Small-group counseling services are provided to students in need of additional social and emotional support. School counselors, psychologists, and social workers conduct group counseling using evidence-based

practices and programs to develop social and emotional competencies and improve student outcomes including, but not limited to:

- Coping skills and emotional regulation
- Resilience and protective factors
- Problem-solving strategies
- Building and maintaining healthy relationships
- School attendance and engagement

Tier 3 Practices: Intensive Interventions and Supports

For students with more intensive mental health needs, individualized services are available. School-based mental health practitioners provide individualized interventions using evidence-based programs and practices, as well as ongoing case management. Students and families are also linked with community behavioral health providers who can offer mental health treatment. Additional Tier 3 practices include the following:

- **Return to Learn:** Students returning to school following an extended absence (e.g., due to a non-fatal overdose or intensive mental health treatment) need support as they integrate back into classes and the social environment of school. This is accomplished through the [Return to Learn](#) process, wherein the school team works with the student and their family to develop an educational plan that includes any modifications the student may require as they return to the school environment.
- **Children’s Services Act:** The Children's Services Act (CSA) is a [Virginia law](#) enacted in 1993 that establishes a single state pool of funds to support services for eligible youth and their families when children struggle with behavioral health care needs. State funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth. Local human service agency representatives, parents/caregivers, and private service providers work together to plan for and provide intensive community-based services to youth who have serious emotional or behavioral difficulties.

Community Partnerships

Some students require a higher level of mental health support outside of school. School counselors, school psychologists, and school social workers partner with families to identify services and providers that match the specific needs of the student. When making referrals, school-based professionals and families consider a variety of factors such as specific student needs and therapeutic match (e.g., specialty, availability, mode of delivery, account benefit coverage, location of services). FCPS collaborates with the following community agencies when securing support for students outside of school:

- **PRS CrisisLink:** PRS CrisisLink offers youth and families in Fairfax County a 24/7 hotline and text line that can be used to prevent substance use and other mental health crises from occurring, and as a means to intervene when a crisis does occur. Individuals can text NEEDHELP to 85511 or call 703-527-4077 and a volunteer will respond within minutes, any time, 24/7. This is a free service and is available to anyone in Fairfax County.
- **Fairfax-Falls Church Community Services Board:** FCPS partners with the Fairfax-Falls Church Community Services Board (CSB) to support student wellness. The CSB provides therapeutic

services to youth and families who may be experiencing substance use and/or mental health challenges, and emergency services to those in crisis.

- **Healthy Minds Fairfax:** Healthy Minds Fairfax coordinates a full range of mental health and substance abuse services for children and youth across multiple county agencies, FCPS, and private treatment providers. Through Healthy Minds Fairfax, school-based clinicians can refer students for free short-term (eight sessions) mental health counseling services via the Short-Term Behavioral Health (STBH) program, available to students attending all FCPS middle and high schools, and 25 FCPS elementary schools. These services are provided by contracted, private mental health therapists and private non-profits. If after eight sessions the student continues to require counseling, the therapist will work with the family to identify a follow-up provider. Through the STBH process, families provide consent for STBH providers to communicate with the school-based mental health team in order to provide wrap-around support to students.
- **Northern Virginia Family Service:** Northern Virginia Family Service (NVFS) provides case management, mental health, and/or group services for children, youth, and families with the goal of mitigating the negative effects of exposure to violence, trauma and/or reunification, and acculturation issues so that participants are able to recover from trauma, develop healthy relationships, and avoid harmful behaviors in the future. In addition to direct counseling services, NVFS provides training for FCPS staff on understanding cultural differences and addressing complex needs in a culturally responsive manner.
- **Hazel Health:** On February 1, 2023, FCPS entered into an agreement with Hazel Health for the delivery of telemental health services by locally licensed clinicians to all FCPS high school students. This partnership will provide students with at-home (i.e., off-premises) access to short-term, evidence-based, culturally responsive telemental health services. Within 72 hours of referral submission, families can schedule a behavioral health assessment with a Hazel Health clinician. Teletherapy services will begin within 21 days, and students will have access to 8-10 free therapy sessions. If ongoing services are needed, Hazel Health provides care coordination to connect students with community providers. Hazel Health is collaborating with OIPS and the Department of Information Technology to prepare for implementation of services, with a target date of April 10, 2023 to make services available to students. The Office of Communication and Community Relations is assisting with the development of a communication plan for school administrators, school staff, and families.

In addition to state and local funds FCPS continuously looks at alternative funding sources. A recent example of this would be the School-Based Mental Health Services (SBMH) grant that was recently awarded by the U.S. Department of Education. This grant is a five year grant for \$13.5 million to support a [School-Based Mental Health \(SBMH\) Services](#) project. The purpose of this federal grant is to enhance recruitment and retention practices to increase the number of credentialed school mental health service providers delivering school-based mental health services to students. SBMH service providers include school counselors, school social workers, and school psychologists.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: What drove the large carryover balances from FY 2020 through FY 2022? What is the current FY 2023 carryover projection?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

From FY 2020 to FY 2022 year-end, the increases in carryover were primarily driven by compensation savings due to vacancies. Over the past two years, greater vacancy savings than normal were due to challenges in retention and recruitment brought about by the pandemic, the Great Resignation, and market conditions. It is important to note that in FY 2021 – FY 2024, federal ESSER funding is included in the School Operating Fund. ESSER spending plans span multiple years and all unspent grant funds automatically carry forward at the end of the year and are re-appropriated in the upcoming fiscal year.

FCPS has a thorough review process for carryover request from schools and departments. Schools and departments submit requests and provide justification through the critical needs database which requires Assistant Superintendent/Chief or Region Assistant Superintendent approval. Requests are compiled and reviewed by the Budget office, then considered by Senior Leadership and the Superintendent, prior to presentation of the Final Budget Review to the School Board in July with action by the School Board in September.

Routine carryover at year-end includes:

- Active encumbrances for items that are undelivered by the conclusion of the year (ex. existing purchase orders)
- Multiyear projects (ex. textbook adoption funding and FCPSOn)
- School-based funds are subject to automatic carryover representing 10% of the ending balance of selected line items in their individual budgets.
- Reserve funds for School Board flexibility and fuel contingency
- Setaside for budgeting beginning balance for the upcoming budget development year

The Revised Budget is the most recently adjusted budget for the active cycle and includes adjustments to the approved budget made at the quarterly funding reviews. The Final Budget Review approved by the School Board in September and the Midyear Budget Review approved by the School Board in December/January. The revised budget is greater than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, identified investments, and reserve funding.

In addition to routine carryover noted above, the following chart provides the investments made at the FY 2021 and FY 2022 Final Budget Reviews.

FY21 Year End	Amount (\$ in Millions)
Employee Bonus	\$32.7
Instructional Resources (textbook and basal materials)	\$12.2
Major Maintenance	\$6.6
Staffing Reserve	\$3.3
Equipment Replacement Food Service	\$1.8
Transfer to Adult and Community Education Fund	\$0.5
FY 2023 Beginning Balance Set-Aside	\$21.9
Carryover of Unspent Grant Funding and New Awards	\$19.1
FY22 Year End	
Employee Bonus	\$33.9
Staffing Reserve Replenishment	\$20.0
Stadium Restrooms (cost share with Fairfax County)	\$7.5
Major Maintenance	\$7.1
Fuel Inflation	\$5.0
Electricity Inflation	\$4.7
Recruitment Incentive for Substitutes	\$3.5
Superintendent's Strategic Reserve	\$3.0
Paper Inflation	\$2.5
Equipment Replacement Food Service	\$1.8
Title IX Softball Field Upgrades	\$1.5
FCPS Cost-Share for Electric Buses	\$1.0
Safety and Security External Third-Party Review	\$1.0
Transfer to Construction Fund - Turf Fields	\$0.8
Young Scholars Extracurricular Enrichment	\$0.5
Transfer to Adult and Community Education Fund	\$0.4
Middle School Start Time Study	\$0.3
FY 2024 Beginning Balance Set-Aside	\$21.9
Carryover of Unspent Grant Funding and New Awards	\$154.4
FY23 Midyear Investments	
Grant Adjustments	\$1.6
Staffing Reserve	\$2.4
Special Education Compensatory Services Fund	\$1.6
Warehouse Rack Shelving Replacement	\$0.5
Trades for Tomorrow	\$0.1

Prior to detailed analysis by the school, offices, and the Department of Financial Services in late May and June in preparation for year-end planning, the current Third Quarter Revised Budget serves as the estimate for budget expenditures for the School Operating Fund.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: FCPS' FY 2024 Advertised Budget shows 61 additional assistant principal positions with no new schools being proposed. What are these positions for? How will FCPS ensure that these new positions relieve the administrative burden on teachers and not increase it?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The increase of 61.0 assistant principal positions occurred based on changes in both the FY 2023 Approved Budget and the FY 2024 Advertised budget. The chart below outlines the changes in assistant principals from FY 2023 to FY 2024.

These additional administrative positions are vital to meet student needs, support teachers in the classroom, and provide supervision to ensure a safe school environment. The intent of the needs-based factor is to ensure a more equitable ratio of staff to administrators because higher-need schools generally have more classroom staff in an effort to provide smaller class sizes. Assistant principals serve as mentors, providing guidance, resources, and professional development to teachers to empower them to improve student learning. They also foster communication with parents and caregivers and coordinate resources (e.g. counselors or technology supports) in support of classroom teachers. Assistant principals are one component to help decrease the administrative burden on teachers.

Fiscal Year	Title	Description	Resulting Assistant Principal Position Change
2023	Staffing Formula Enhancement	The staffing formula for assistant principals was modified to incorporate a needs-based factor at elementary, middle, and high schools and to provide a minimum of 4.0 assistant principals per traditional high school.	52.0
2023	Student Enrollment and Needs	Projected declining student enrollment resulted in a net decrease of assistant principal positions.	(8.0)
2024	Student Enrollment and Needs	Projected increasing student enrollment and student need (as measured by free and reduced-price meals eligibility) results in a net increase of assistant principal positions.	17.0
		Total	61.0

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: For the following accounts, FCPS' FY 2023 projection appears to be more than year-to-date spending and prior years actual spending history: Hourly Salaries Contracted, Materials and Supplies, Other Operating Expenditures, Privatized Services, and Capital Outlay. See the attached spreadsheet for account balances. Please answer the following questions for each of these accounts:

- What is driving the increase from prior year actuals?
- What is the estimated actual spending for FY 2023?
- Why is this line item going up when the number of students has been decreased?
- What is the basis for the increases in the FY 2024 Advertised Budget for these accounts?
- Please provide all transfers in and out these accounts during the year for FY 2021, 2022 and 2023 with a description of what each transfer was for.
- What drove the large carryover balances from FY 2020 through FY 2022? What is the current FY 2023 carryover projection?

Fairfax County School Budgets

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Approved	FY2023 Midyear	FY2023 Revised	FY2024 Advertised
Revenue	\$2,990.83	\$3,099.41	\$3,226.49	\$3,444.48	\$3,290.12		\$3,744.68	\$3,539.70
Beg. Balance	\$94.70	\$96.91	\$103.44	\$204.31	\$21.88		\$263.23	\$21.88
Reserves	\$43.87	\$38.19	\$41.02	\$31.88	\$0.00		\$31.88	\$0.00
County Transfer	\$2,052.53	\$2,136.89	\$2,144.20	\$2,173.54	\$2,276.19		\$2,276.19	\$2,435.80
State Aid	\$469.98	\$492.17	\$543.69	\$527.57	\$621.43		\$647.10	\$696.43
Sales Tax	\$208.16	\$216.55	\$238.24	\$269.04	\$248.29		\$247.93	\$257.40
Federal Aid	\$50.19	\$46.51	\$93.21	\$167.08	\$47.17		\$203.18	\$48.79
City of Fairfax	\$47.16	\$48.70	\$47.66	\$48.93	\$51.25		\$51.25	\$52.27
Other	\$24.25	\$23.49	\$15.03	\$22.12	\$23.93		\$23.93	\$27.11
Direct Expenditures	\$2,855.73	\$2,954.95	\$2,990.30	\$3,149.36	\$3,290.10	\$1,601.47	\$3,722.80	\$3,539.70
Compensation								
Regular Salaries	\$1,627.76	\$1,709.03	\$1,705.58	\$1,731.53	\$1,832.40	\$841.11	\$1,866.65	\$1,948.10
Hourly Salaries - Contr.	\$74.25	\$76.89	\$62.97	\$76.53	\$87.70	\$34.56	\$93.13	\$92.60
Hourly Salaries - Noncont.	\$48.68	\$47.31	\$35.61	\$78.75	\$69.40	\$42.94	\$101.24	\$69.90
Salary Supplements	\$14.42	\$13.52	\$13.86	\$58.97	\$21.60	\$40.15	\$60.60	\$44.90
Reimbursable Salaries	-\$7.00	-\$7.45	-\$27.31	-\$7.92	-\$6.30	-\$3.22	-\$6.30	-\$6.30
Employee Benefits	\$798.95	\$839.06	\$857.43	\$867.55	\$937.60	\$412.91	\$948.78	\$992.70
Subtotal Compensation	\$2,557.05	\$2,678.35	\$2,648.14	\$2,805.41	\$2,942.50	\$1,368.45	\$3,064.10	\$3,141.90
Logistics								
Materials & Supplies	\$98.53	\$76.35	\$130.10	\$79.64	\$103.00	\$66.38	\$187.64	\$121.70
Utilities	\$42.44	\$41.35	\$36.08	\$40.92	\$50.90	\$19.45	\$54.85	\$58.50
Other Operating Expenses	\$0.33	-\$0.06	-\$9.42	\$1.33	\$2.40	\$1.97	\$112.43	\$10.10
Privatized Services	\$66.41	\$67.54	\$84.62	\$104.72	\$87.50	\$56.87	\$162.43	\$89.70
County Services	\$30.93	\$25.66	\$22.03	\$31.83	\$32.10	\$15.27	\$36.48	\$32.20
Capital Outlay	\$21.30	\$24.41	\$26.52	\$36.06	\$30.80	\$13.89	\$45.01	\$39.30
Other Funds	\$4.59	\$4.60	\$4.47	\$7.51	\$6.30	\$6.28	\$6.28	\$8.30
School Board Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal Logistics	\$264.53	\$239.86	\$294.39	\$302.00	\$313.00	\$180.11	\$605.11	\$359.80
Transfers	\$34.15	\$36.73	\$47.77	\$41.95	\$34.60	\$52.92	\$53.60	\$38.00
End. Balance/Carryover	\$135.10	\$144.46	\$236.19	\$295.12	\$0.00		\$21.86	\$0.00
Positions	24,162	24,267	24,607	24,763	24,415		24,657	25,175
Students	187,474	188,355	179,748	178,421	177,570		180,070	179,952
Schools Centers	198	198	199	199	199		199	199

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

1. What is driving the increase from prior year actuals?

The FY 2023 Revised Budget is the most recently adjusted budget for the active cycle and includes adjustments to the approved budget made at the FY 2022 Final Budget Review approved by the School Board on September 1, 2022; the FY 2023 Midyear Budget Review approved by the School Board on January 12, 2023. The revised budget is greater than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, identified investments, and reserve funding.

It is important to note that the FY 2023 Approved Budget was adopted before the General Assembly adopted the 2022-2024 biennial budget. The General Assembly included \$18.1 million for a one-time bonus of \$1,000 to Standards of Quality funded instructional and support positions. Additionally, state revenue reflected an additional \$7.2 million Budget due to funding provided for support cap positions and sales tax hold harmless payment for grocery and personal hygiene offset by decreases in other state programs. FCPS recognized the increase in State revenue at FY 2022 year-end.

The following chart provides the investments made at the FY 2022 Final Budget Review (after routine carryover outstanding encumbered obligations, school/project carryover, and reserve funds) and the FY 2023 Midyear Budget Review. These investments are reflected in the FY 2023 Revised Budget which impact compensation and logistics budgets.

FY22 Year End	Amount (\$ in Millions)
Employee Bonus	\$33.9
Staffing Reserve Replenishment	\$20.0
Stadium Restrooms (cost share with Fairfax County)	\$7.5
Major Maintenance	\$7.1
Fuel Inflation	\$5.0
Electricity Inflation	\$4.7
Recruitment Incentive for Substitutes	\$3.5
Superintendent's Strategic Reserve	\$3.0
Paper Inflation	\$2.5
Equipment Replacement Food Service	\$1.8
Title IX Softball Field Upgrades	\$1.5
FCPS Cost-Share for Electric Buses	\$1.0
Safety and Security External Third-Party Review	\$1.0
Transfer to Construction Fund - Turf Fields	\$0.8
Young Scholars Extracurricular Enrichment	\$0.5
Transfer to Adult and Community Education Fund	\$0.4
Middle School Start Time Study	\$0.3
FY 2024 Beginning Balance Set-Aside	\$21.9
Carryover of Unspent Grant Funding and New Awards	\$154.4
FY23 Midyear Investments	
Grant Adjustments	\$1.6
Staffing Reserve	\$2.4
Special Education Compensatory Services Fund	\$1.6
Warehouse Rack Shelving Replacement	\$0.5
Trades for Tomorrow	\$0.1

2. What is the estimated actual spending for FY 2023?

Prior to detailed analysis by the school, offices, and the Department of Financial Services in late May and June in preparation for year-end planning, the current Third Quarter Revised Budget serves as the estimate for budget expenditures for the School Operating Fund.

3. Why is this line item going up when the number of students has been decreased?

Enrollment projections are provided by FCPS' planning office annually based on a cohort survival methodology and are generally very accurate assuming exclusion of FY21 and FY22—the pandemic years where reliable actual enrollment data was not available. Typically, the State required reporting of enrollment on Sept 30 of each year is needed to project student membership for the upcoming year. You may recall that the budgeted enrollment for FY21 was not adjusted because at the time of FY21 budget adoption (May 2020) schools moved to virtual learning and the future was uncertain. In FY22 enrollment projections were held relatively flat (almost equal to FY21) again due to uncertainty and a lack of reliable enrollment data from September of 2020.

In FY23, projected enrollment was adjusted to account for the loss of students in FY22—budget reductions due to enrollment totaled (\$88.2M) and (917.7) positions.

Between FY08 and FY23 (excluding the pandemic years FY21 and FY22) the variance of budgeted enrollment to actual has ranged from -1.4% to +1.4%. The average rate over the 16 years, again excluding the pandemic years, is negative 0.1% (1/10th of 1 percent) or less than one student per school.

In the current year (FY23), actual enrollment is about 2,500 students over the budgeted enrollment projection.

For FY24, \$65.2M and 679.2 positions is included for enrollment adjustments. The FY24 projected enrollment of 179,952 is an increase of 2,382 students over the FY23 approved projected enrollment. Compared to prior years, student needs are driving a much larger portion of the cost of growth. Of the \$65.2 million, 25% is driven by the change in the number of students and 75% is driven by student need as follows:

- A net projected increase of 6,691 students eligible for free or reduced-price meals (\$9.8 million).
 - Recognizes three years of increasing FRM following USDA suspension of reporting during the pandemic
- A net projected increase of 2,984 students eligible for ESOL services (\$17.2 million).
 - Including a 33.6 percent increase in the number of students projected to receive the highest levels of service
- A net increase of 1,423 students eligible for Special Education Services (\$22.1 million)
 - Including 44 additional preschool classrooms to address preschool special education capacity deficits across the school division

The CPP of declining enrollment and CPP of increasing enrollment does not consider the distribution or types of students that need additional support and thus impacts the cost.

In FY24, beyond the projected increase in the overall number of students, FCPS is also seeing a rise in student needs as measured by the number of students with special education services (+5.3%), students eligible for free or reduced-price meals-FRM (+11.9%), and students receiving ELL services (+8.8%). FCPS staffing standards provide additional staff for schools with FRM populations greater than 20%--commonly referred to as “needs-based staffing.” Special Education students and ELL students also require additional support, so sharp increases in enrollment result in more staffing/higher costs.

In fact, for FY24, we will likely have actual enrollment that exceeds the projected enrollment because at the end of March, we have about 1,500 students greater than the FY24 current budgeted enrollment projection included in the budget.

Finally, school-based budgets are calculated from a zero-base each year because their funding is determined based on projected enrollment and FCPS staffing standards. All staffing and per-pupil material and supply accounts are recalculated annually based on projections for the upcoming year.

4. What is the basis for the increases in the FY 2024 Advertised Budget for these accounts?

From the FY 2023 Approved Budget to the FY 2024 Advertised Budget, contracted hourly salaries increased \$4.8 million primarily due to the market scale adjustment and step increases applied to hourly transportation. Materials and supplies increased \$18.7 million primarily due to the \$15.0 million allocated to early literacy textbooks adoption. Other operating expenditures increased \$7.7 million primarily due to the \$6.0 million allocated to the Superintendent's Strategic Reserve. Privatized services increased \$2.2 million primarily due to allocations to the HCM infrastructure technology and the FCPS Lighthouse Schools initiative. Capital outlay increased \$8.5 million due to the \$6.0 million realignment from rental fee expenses due to GASB lease reporting changes (which reduced rental fee expenses) and \$2.2 million allocated to the JET recommendations.

5. Please provide all transfers in and out these accounts during the year for FY 2021, 2022 and 2023 with a description of what each transfer was for.

Due to the flexibility afforded program managers and school principals, an average of 7,700 budget transfers are done in the School Operating Fund each year. Thousands of these transactions impact contracted hourly salaries, materials and supplies, other operating expenditures, privatized services, or capital outlay accounts. It is not feasible to provide a list of these transactions as part of this response. However, these transfers are done according to FCPS policies, consistent with best practices for budget planning and fiscal management, and in alignment with specific needs of programs and schools.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: What teacher pay amounts are required to maximize payments from the State based on the state budget? What would it cost the County?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The Governor's Introduced Budget includes an increase of \$28.7 million for the State's share of a 5.0 percent salary increase for Standards of Quality (SOQ)-funded instructional and support positions in FY 2024.

FCPS has included a market scale adjustment (MSA) of 3.0 percent and an average step increase of 2.22 percent for an average increase of 5.22 percent which meets the state requirement. The total cost of the MSA and step increase is \$139.1 million, offset by the \$28.7 million state share which nets to \$110.4 million cost to FCPS.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Palchik

Question: How much are the Schools investing in environmental initiatives?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

The Joint Environmental Task Force developed 28 individual recommendations in four areas of focus: energy, transportation, waste management and recycling, and workforce development. FCPS' estimated cost to implement environmental initiatives to address these focus areas total \$6.4 million.

Through a phased approach, the FY 2023 Approved Budget includes year one funding of \$1.4 million and 6.0 positions to support carbon neutrality efforts, safe routes to schools, funding to transition FCPS' bus fleet from diesel to electric, and comprehensive supports to engage students in environmental resource stewardship. The FY 2024 Advertised Budget includes funding of \$3.2 million and 5.0 positions to support the second year of a three-year plan for environmental initiatives.

The detailed three-year implementation plan is provided in the following chart.

Joint Environmental Task Force (JET) Implementation ¹								
Recommended Three-year Plan	Year 1		Year 2 ²		Year 3		Total	
	SY 2022-23	Positions	SY 2023-24	Positions	SY 2024-25	Positions	Amount	Positions
Office of Facilities Management (OFM) - Carbon Neutrality	\$ 0.3	2.0	\$ -	0.0	\$ 0.4	3.0	\$ 0.7	5.0
Transportation Electric Vehicles - FCPS Cost Share	0.6	1.0	1.7	0.0	\$ 0.8	0.0	3.1	1.0
Safe Routes to School Program	0.2	1.0	0.1	0.0	\$ -	0.0	0.3	1.0
Get2Green Program	0.3	2.0	1.3	5.0	\$ 0.6	1.0	2.2	8.0
TOTAL	\$ 1.4	6.0	\$ 3.2	5.0	\$ 1.8	4.0	\$ 6.4	15.0

¹Does not add due to rounding.

²The Joint Environmental Task Force (JET) implementation for year 2 includes the \$1.0 million for FCPS's cost share of electric buses funded as part of the FY 2022 Final Budget Review. This recurring budget is now included as part of the FY 2024 Proposed Budget.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay

Question: What thought or work is being put into allowing high school students to be able to participate in arts and sports programs that are not limited to their base school?

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

Under FCPS [Regulation 3860](#), and as a member of the Virginia High School League (VHSL), FCPS athletics are bound by the rules of the VHSL. VHSL rules provide a uniform code for individual eligibility for participation in order to equalize to some degree the opportunities for success in competition and to encourage the participation of representative students. The VHSL enrollment rule 28A-3-1 requires that a student shall have been regularly enrolled in the school that they represent. [Regulation 3866](#) provides the eligibility requirements for non-VHSL activities. The regulation states that students who want to participate in activities and clubs covered under Regulation 3866 must be students enrolled at the school in which they wish to access these programs.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Herrity

Question: Provide a breakdown, by category, for the \$127.5 million in the FY 2023 Total Funds Available included in the FY 2023 Carryover Review and additional details on the \$29.4 million included for critical needs and the \$102.5 million for administrative adjustments.

Response: The following response was prepared by Fairfax County Public Schools (FCPS):

Similar to the County, FCPS has \$127.5m remaining in unspent expenditures at FY23 Year-end or Carryover. As seen on the County Carryover document, the County's unspent expenditures for FY23 total \$131.5m (excluding ARPA funds).

Increases in carryover are primarily driven by compensation savings due to vacancies. Since the pandemic, greater vacancy savings than normal have been experienced due to challenges in retention and recruitment, the "Great Resignation", and job market conditions. Other expenditure savings are a result of close monitoring of Department/School expenditures throughout the year.

The \$127.5m is to fund \$25m as a beginning balance to support FY25 and \$102.5m in other Superintendent recommendations. Many of the recommendations were items eliminated from the FY24 Approved Budget so that FCPS' budget aligned with County and State funding. A listing of items recommended to be funded are included in the Year End item presented to the School Board July 13, 2023 and displayed below for convenience.

FY 2023 Total Funds Available	\$127.5	
II. FY 2024 Recommended Expenditure Adjustments*		
A. Special Education Compensatory Services Fund	\$30.0	0.0
B. Staffing Reserve Replenishment	21.5	200.0
C. Achievement Gap Closing Strategies	12.4	0.0
D. Transfer to Construction - Major Maintenance	7.1	0.0
E. Enhanced Summer School Reserve	6.7	0.0
F. Human Capital Management System Replacement	6.6	0.0
G. Substitute Incentive	3.5	0.0
H. Safety and Security Screening Pilot Program	3.0	0.0
I. Utilities Inflation	2.9	0.0
J. Fuel Inflation	2.1	0.0
K. Transfer to Construction - Turf Replacement	2.0	0.0
L. Administrators and Schedule C Scale Enhancement	1.8	0.0
M. Fine Arts Stipends	0.9	0.0
N. Transfer to Grants - PreK Expansion	0.8	0.0
O. Certified Athletic Trainers Year 1	0.6	5.0
P. Transfer to Adult and Community Education	0.4	0.0
Q. Mental Health Teletherapy Support	0.3	0.0
FY 2024 Total Expenditure Adjustments	\$102.5	205.0
III. FY 2025 Beginning Balance		
A. FY 2025 Beginning Balance Set-Aside	\$25.0	

A narrative of each item was also provided to the School Board and resides on Board Docs as an attachment. Again, the narratives are displayed below for convenience.

FY 2024 Recommended Expenditure Adjustments

A. Special Education Compensatory Services Fund - \$30.0 million, 0.0 positions

As part of the FY 2024 budget process, recommendations to support compensatory services was deferred to year end. Fairfax County Public Schools (FCPS) entered into a [Resolution Agreement](#) with the United States Department of Education Office for Civil Rights (OCR). Funding of \$30.0 million is included to provide compensatory education and related services, reimbursement for out-of-pocket expenses for services paid for by parents or guardians during the pandemic period, and an anticipated increase in special education and Section 504 dispute resolution resulting from compensatory education decisions.

B. Staffing Reserve Replenishment - \$21.5 million, 200.0 positions

FCPS maintains a balance of 310.0 positions as staffing reserve as part of the budget process. This is to account for differences between forecasted enrollment and actual enrollment. After reviewing student enrollment numbers in late FY 2023, it is recommended that \$21.5 million is included to add 200.0 positions to the staffing reserve to address student needs.

C. Achievement Gap Closing Strategies - \$12.4 million, 0.0 positions

As part of the FY 2024 budget process, recommendations to support achievement gap closing strategies was deferred to year end. Funding of \$12.4 million is included to support closing the achievement gap for all students.

D. Transfer to Construction - Major Maintenance - \$7.1 million, 0.0 positions

One-time funding of \$7.1 million is requested to continue addressing the backlog of major maintenance initiatives. As part of the adoption of the FY 2014 Approved Budget, \$3.6 million was eliminated during the budget process. At that time, FCPS adopted a process of restoring the funding for major maintenance at the FY 2013 level using funding available annually at year end. Funding has been utilized to supplement major maintenance since FY 2013. As of the FY 2024-2028 Capital Improvement Program (CIP), the major maintenance backlog is estimated to be \$74.1 million.

An additional \$3.5 million is recommended to address the substantial backlog of infrastructure that has surpassed its useful life and to keep better pace with major maintenance requirements. Funding major infrastructure maintenance will help prevent the failure of critical systems, deterioration of major capital investments, and significant health and safety hazards.

E. Enhanced Summer School Reserve - \$6.7 million, 0.0 positions

Reserve funding of \$6.7 million is included for enhanced Summer Learning Programs to provide free summer school at the elementary, middle, and high school levels. Providing funding for continued enhanced programming will maintain supports for student learning post-pandemic. Summer school focuses on executive functioning, acceleration of reading and mathematics foundational skills, enrichment programs at the elementary and middle school level, and course credit recovery to ensure on-time graduation at the high school level.

F. Human Capital Management System Replacement - \$6.6 million, 0.0 positions

The Division's legacy information system for HR and payroll (Infor/Lawson) was designed and implemented in 1999, and the system is reaching its end of life. The Department of Human Resources, in partnership with the Department of Information Technology and the Department Financial Services, initiated a multiphase project in FY 2022 to assess the current state of HR and payroll business processes and to implement a new modern HCM software application. One-time funding of \$6.6 million will cover

the capital expenses, pre-implementation planning, change and organizational management, and initial implementation activities.

G. Substitute Incentive - \$3.5 million, 0.0 positions

At the FY 2022 Final Budget Review, FCPS provided one-time funding of \$3.5 million for substitute incentive and bonus pay that helped increase substitute job fill rates during SY 2022-2023. Although substitute fill rates have increased overall and on hard-to-fill Fridays, FCPS continues to experience less than 100 percent fill rates. Incentive and bonus pay are an important means to reach adequate substitute coverage next school year. Funding of \$3.5 million will support incentive pay and threshold bonuses for substitutes again in FY 2024.

H. Safety and Security Screening Pilot Program - \$3.0 million, 0.0 positions

Funding of \$3.0 million is included to fund a pilot program to install security scanning technology at select high schools.

I. Utilities Inflation - \$2.9 million, 0.0 positions

Funding of \$2.9 million is included to address increases in utility rates for electricity, natural gas, sewer, water, and refuse.

J. Fuel Inflation - \$2.1 million, 0.0 positions

Funding of \$2.1 million is included to address the continued economic impact of inflation, resulting in rising costs for diesel fuel and unleaded gasoline. The actual gasoline blended rate has risen from \$2.53 in July 2021 to an average of \$3.28 from July 2022 through May 2023, which is an increase of \$0.75, or 29.6 percent.

K. Transfer to Construction Fund - Turf Fields - \$2.0 million, 0.0 positions

Funding of \$2.0 million is included to provide the remainder of funds needed to support the scheduled replacement of turf fields at West Potomac HS, Edison HS, and Mt. Vernon HS. Life expectancy of synthetic turf fields is no more than 10 years, and these schools will reach the end of their life expectancy in 2024.

L. Administrators and Schedule C Enhancement - \$1.8 million, 0.0 positions

As part of the FY 2024 budget process, recommendations to support the administrators and schedule C scale enhancement was deferred to year end. To bring principals and other administrator salaries to 100 percent of the estimated market maximum, funding of \$1.8 million is included to adjust school administrators and Schedule C pay ranges by extending the scales to 20 steps and raising the increment from 1.0 percent to 1.5 percent beginning at step 12.

M. Fine Arts Stipends - \$0.9 million, 0.0 positions

As part of the FY 2024 budget process, recommendations to support fine arts stipends was deferred to year end. Funding of \$0.9 million is included to increase the extra duty supplements for the band director, choral director, theater director, orchestra director, and assistant marching band director at the high school level as well as the band director, choral director, orchestra director, and drama coach at the middle school level. Additionally, the recommendation establishes a new stipend for guitar and dance at the high school level. A comprehensive review is underway in all fine arts stipends, and recommendations will be considered for a future year's budget.

N. Transfer to Grants and Self-Supporting Fund - PreK Expansion - \$0.8 million, 0.0 positions

The FY 2024 Approved Budget included funding to provide 10 additional PreK classrooms. One-time funding of \$0.8 million will be allocated to acquire start-up classroom furniture; books, manipulatives, art supplies, and educational games will help engage the students more effectively; and curriculum resources that encompass lesson plans, activities, assessment tools, and supplementary materials. By investing in

these key areas, the PreK and Early Head Start Program will create an optimal learning environment for students, enhance their educational experience, and ensure a solid foundation for their future academic success.

O. Certified Athletic Trainers Year 1 - \$0.6 million, 5.0 positions

As part of the FY 2024 budget process, recommendations to support certified athletic trainers was deferred to year end. FCPS' Athletic Training Program provides quality sports injury care in each of the high schools. Currently, there is a 1.0 certified athletic trainer position budgeted at each high school for a total of 25.0 full-time athletic trainer positions divisionwide. Certified athletic trainers are responsible for the prevention of injuries; recognition, evaluation, and assessment of injuries; immediate care of injuries; and rehabilitation and reconditioning of injuries resulting from physical activity.

Funding of \$0.6 million and 5.0 positions supports FCPS' commitment to provide quality sports injury care for the entire student body. This investment represents the first year of a five-year plan to provide one additional certified athletic trainer in each of the 25 high schools. At the completion of the multiyear plan, there will be 2.0 certified athletic trainers at each high school.

P. Transfer to Adult and Community Education Fund - \$0.4 million, 0.0 positions

The Adult and Community Education (ACE) Fund ended FY 2023 with a shortfall of \$0.4 million, primarily due to lower than projected tuition revenue. To support ACE, a one-time transfer of \$0.4 million is recommended.

Q. Mental Health Teletherapy Support - \$0.3 million, 0.0 positions

Funding of \$0.3 million is included to provide Mental Health Teletherapy support. FCPS has partnered with Hazel Health to help reduce barriers to quality mental health care services for all high school students, at no cost to families. Through Hazel Health, high school students in FCPS can access behavioral health services at home (i.e., off school premises), at no cost to families.

Regarding the department critical requests for carryover, FCPS has a thorough review process for carryover requests from departments. Departments submit requests and provide justification through the critical needs database which requires Assistant Superintendent/Chief or Region Assistant Superintendent approval. Approved requests are compiled and reviewed by the Budget office, then considered by Senior Leadership, including the Superintendent, prior to presentation to the School Board.

Funding totaling \$29.2 million is recommended to support budgetary requirements throughout the division and includes programmatic support such as recruitment initiatives, hiring process improvements, collective bargaining, non-ADA playground replacement, parent resource center support, independent educational evaluations, special education curriculum and assessment materials, unanticipated divisionwide custodial needs, divisionwide data dashboard initiative, graduation ceremony support, VHSL activities and athletics, professional development and strategic planning support, DocuSign pilot, MTSS behavioral support, Korean Exchange Program, STEAM resources, and website upgrade.

Response to Questions on the FY 2024 Budget

Request By: Chairman McKay, Supervisor Gross, Supervisor Lusk

Question: Provide additional information on the options to enhance mental health services for youth in Fairfax County, including current youth mental health services; the impact of position recruitment challenges; where youth mental health outreach, engagement and intervention teams will be based and revenue that could be generated; how many youths could be served at the proposed youth crisis services facility; and an update on the status of the facility search.

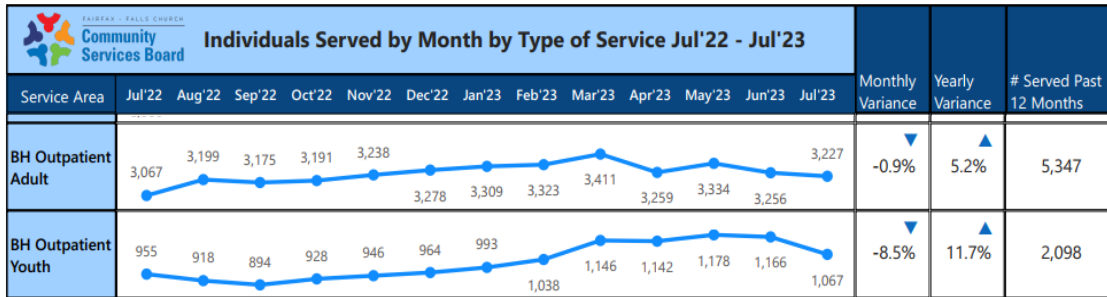
Response:

As part of the FY 2024 and FY 2025 Budget Guidance, The Board of Supervisors directed the Fairfax-Falls Church Community Services Board (CSB) to provide a carryover recommendation describing steps that can be taken to develop a more robust mental health system for children and adolescents in response to the rising mental health crisis in children and adolescents in Fairfax County. While the issue has been steadily growing over the past decade, the COVID-19 pandemic further accelerated the growth, rising to the level of being declared a national emergency.

CSB provided three options to enhance mental health services for children and adolescents, including an expanded medication assisted treatment program, youth mental health outreach, engagement and intervention teams, and the establishment of a youth crisis services and re-entry facility. These options vary in both cost as well as the strategy and methods used to combat the mental health crisis and can be implemented independent of each other and are not intended to build upon one another, though they do complement each other. It should also be noted that while the budget guidance focused on adolescent and youth mental health, the options proposed address both mental health and substance use disorders in the youth population as these are often co-occurring disorders with approximately 50 percent of youth with mental health issues also experiencing substance use issues.

The CSB currently provides youth outpatient mental health and substance abuse services that are largely based out of fixed sites and locations. The youth receive individual therapy, group therapy, case management and medication services. Services are provided in a few Fairfax County Public Schools, but this is currently not a widespread service. The proposed model of care will allow the CSB to engage with youth who may need mental health or substance abuse services in the community, and not require them to be at a site. In addition, the CSB is exploring a partnership that will allow for service provision at local community recreation centers.

The following chart provides the trend of services provided in the adult and youth outpatient therapy and case management services units at the CSB over the past year.



In FY 2023, a total of 1,335 youth received an assessment for services, of which 315 of the individuals had a substance use diagnosis. In FY 2022, a total of 1,183 assessments were completed on youth, of which 131 individuals had a substance use diagnosis.

Option 1 – Medication Assisted Treatment Services

Medication Assisted Treatment (MAT) is the use of medications in combination with counseling and behavioral therapies, to treat substance use disorders and prevent opioid overdose. Existing youth mental health outpatient services are currently being used to support a limited capacity youth MAT program. Additional resources would allow CSB to increase MAT capacity as well as return the existing resources diverted for this effort back to youth mental health outpatient services. Funding has not been included in the *FY 2023 Carryover Review* to expand this initiative; however, this option may be a good program to be funded with opioid settlement funds.

It should be noted that operational and personnel costs for an expanded youth MAT program can be phased in for a gradual investment, and Medicaid revenue could potentially offset the cost of the program in the future to lower recurring costs. However, it would take the CSB some time to assess potential revenue because this model of care has not been consistently provided to the youth population. CSB staff are working to gather more data to make assessments on revenue generation opportunities in relation to this program.

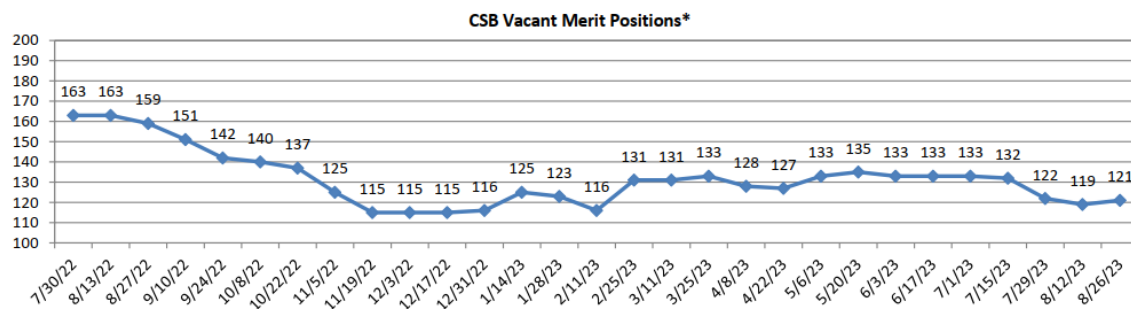
Option 2 – Youth Mental Health Outreach, Engagement, and Intervention Services

An additional 18/16.5 FTE positions in CSB are included in the FY 2023 carryover package to establish three teams of healthcare professionals that will work in targeted areas of the County to increase capacity for youth mental health services and conduct outreach to various communities throughout the County in a non-traditional care setting. The teams will provide initial mental health screenings, engagement, assessment, therapy, case management services, and medication services.

CSB staff are in the process of reviewing heat maps that show where mental health professionals are presently providing services in Fairfax. These maps will allow staff to see where there is the highest concentration of youth receiving CSB services and how long it takes for youth to access treatment by site. All these factors will be taken into consideration as a decision is made on where these teams will focus. Historically, the most intense areas have been near Hybla Valley, Herndon, and Annandale/Falls Church. Staff are estimating that each team could serve 300 youth clients for a total of 900 youth clients served annually at a total estimated cost of \$2.89 million. Follow-up mental health services will be provided at existing CSB locations. These expenses will be partially offset by revenue and will initially be supported by available balances within CSB. Therefore, no new resources beyond the new positions are needed in FY 2024.

Since this is a new service for the youth population, estimating revenue is challenging. CSB currently offers a youth family outpatient program which staff have used as a reference to calculate potential revenue for the proposed youth outpatient teams. The existing program is composed of 66 staff members, of which 62 are full-time merit employees. Engagement programs tend to generate significantly less revenue than outpatient services, as evidenced by the trends seen in CSB adult services. However, it is anticipated that at least half of program costs will be offset by new revenue and/or recognizing existing state revenue in Fund 40040, Fairfax-Falls Church Community Services Board once the program is fully operational.

This option will require the hiring of 18/16.5 FTE positions to establish the teams. The CSB has made significant improvements in its recruitment and retention over the past 18 months. There has not been a significant barrier in hiring staff that work with youth. CSB anticipates being able to hire individuals who can perform these duties within the standard County hiring process and estimate three to four months to hire once the positions are created, and another five months to fully train the staff. The following chart shows the vacant merit positions in CSB over the past year.



*Note: 1/14/23 reflects a change in reporting to include vacancies in the CSB operating and grant funds. All data reported prior to 1/14/23 represents only the operating fund.

Option 3 – Youth Crisis Services and Re-Entry Program

The most comprehensive option to address the youth mental health crisis is the creation of a dedicated youth crisis facility. One-time funding of \$15.00 million in available CSB balances is in reserve for the creation of a dedicated youth crisis facility that will provide a center for stabilization, detoxification, treatment, and aftercare services for youth patients with the focus of re-entry back into the community. This funding is expected to support the purchase or lease of a building and modifications to outfit it for the services to be delivered. The operation of the facility will either be contracted out to a private provider or provided directly by the CSB. Operating expenses and any new positions needed to serve the 24-hour a day, seven days a week facility will be identified at a future budget process.

CSB estimates that 1,000 individuals could be served annually in this program. The facility would have 16 beds that could be used for detoxification and/or crisis stabilization and an additional 16 beds for substance abuse treatment and post crisis stabilization services for youth. In FY 2023, 406 adults were admitted to the Adult Crisis Stabilization Program and based on the needs identified in the youth population, staff recommend more than doubling this number for youth as the number of adults admitted included several periods where admissions had to be halted due to COVID-19 related issues. Additionally, 139 individuals from the youth population were boarded in the emergency room in FY 2023. Boarding is defined as youth who needed a psychiatric hospital bed but had to wait in a local hospital emergency room at least eight hours while a bed was located.

Fairfax County released a request for proposal (RFP) to explore community providers who may have an interest in providing youth substance abuse detoxification and residential treatment services. No providers responded to the RFP. After discussion with possible private providers, there were significant factors in their demands that could not be met by the County. Therefore, the CSB is exploring the possibility of directly operating the program.

A best practice model of care that has been adopted in multiple other states and has begun to operate in Virginia is a crisis receiving center. These centers create a low barrier program that accepts individuals who may require detoxification or are in the midst of a psychiatric crisis. Designing a service in this model would be advantageous to the County and its youth because it would allow the CSB to serve individuals with a wider variety of substance use and mental health issues and help youth who are waiting in emergency rooms for a psychiatric hospital bed, creating long-term stability for these services in the community. This model would allow CSB to advocate with the state for additional ongoing resources, as the Governor's approved budget includes \$58 million to expand this type of service. Opioid abatement funds could also be accessed to offset the cost of these services.

The CSB has been working with the Facilities Management Department to identify either a purchase or lease option for one facility with the capacity to serve individuals with opioid issues as well as other substances, and serve youth in a psychiatric crisis, placing a priority on stand-alone properties and those that are already zoned for medical care. These factors will help speed up the ability to stand up this new service. The goal has been to find a location in an area with the highest concentration of youth who may need services, but it is likely that the property will need to be located elsewhere due to availability limitations. Staff are currently exploring a potential building in Reston and will come back to the Board of Supervisors as soon as a viable option has been identified.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Gross

Question: Do we have an inventory of ADA accessibility needs at County facilities? How are we doing in meeting ADA accessibility needs?

Response:

In May 2007, the Department of Justice (DOJ) conducted an audit of County government facilities and programs to determine compliance with ADA accessibility. The audit of Fairfax County was part of a national audit program and was not a result of any specific complaints in the County. The audit listed ADA violations ranging from updating emergency management procedures, web-based services, and general communication procedures, to improving access to buildings, parking garages, restrooms, and elevators.

On January 28, 2011, the Board of Supervisors signed a Settlement Agreement with the DOJ and committed to the remediation of the identified ADA improvements as well as improvements identified in the required self-assessments at any remaining unaudited facilities. Remediation of the DOJ identified violations was required by July 2018 and was completed on time. Remediation of any improvements identified in the self-assessments did not have a firm deadline and work continued for several years to complete this effort. On August 6, 2018, Fairfax County was released from the ADA Settlement Agreement with the DOJ.

Prior to the DOJ audit, annual funding for ADA improvements countywide had been included in the budget and this practice continues. It was always anticipated that annual funding for facility adjustments would be required at Facilities Management Department (FMD) facilities, Park Authority facilities, and Housing and Community Development (HCD) facilities after the release of the settlement agreement. In addition, there are instances where ADA compliance work results from renovations within a facility to bring that facility up to the most recent code requirement (number of fixtures or bathrooms) and available space (renovation may result in fewer fixtures or restrooms post construction). FMD works with Capital Facilities staff in the Department of Public Works and Environmental Services (DPWES) to leverage ADA obligations through new construction, additions, and alterations. FMD, HCD, and Park Authority are continually reviewing building conditions and prioritizing to ensure that ADA needs are addressed. These improvements are generally smaller-scale projects and there is currently no list of outstanding requirements. Funding is generally included on an annual basis for the continuation of ADA improvements as buildings and site conditions age. HCD facilities require some ADA adjustments as facilities age and change; Park adjustments can be required for parking lots, curb cuts, restrooms, athletic field seating, and picnic shelter access; and requirements are sometimes required at FMD buildings when site conditions age. Some examples include walkways to County facilities that may settle over time changing the slope and creating gaps or obstructions, program usage changes that can result in new physical barriers, or pedestrian entrance ramps that can deteriorate based on heavy usage.

If a citizen, County employee, or Board member is concerned about accessibility, FMD, HCD and Park Authority will review the issue for potential improvements. Even if the facility issue meets all ADA compliance requirements, these agencies can often make small scale adjustments to make the facility more compliant and more accessible. For example, many doors at County facilities have a push button option to open automatically. This ADA improvement is required if the doors are more than 5 pounds; however, automatic door openings can often be installed beyond what is required by ADA to enhance accessibility.

Response to Questions on the FY 2024 Budget

Request By: Supervisor Foust

Question: Please provide a list of projects funded by the ARPA Coronavirus State and Local Fiscal Recovery Funds, including the current allocation and actual expending.

Response:

Total funding of \$222.89 million received through the ARPA Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) is available to be used to respond to public health needs, address negative economic impacts of the pandemic, and offset revenue losses experienced as a result of the pandemic. Through June 30, 2023, \$111.55 million has been spent and/or obligated.

The County is required to complete an annual Recovery Plan Performance Report, which was submitted to the Department of Treasury on July 31, 2023. This report, which is available at www.fairfaxcounty.gov/budget/cares-act-stimulus-funding-update, provides detailed information of all ARPA CSLFRF funding allocations. The table on the following page summarizes the projects, including the current allocation and actuals/obligations as of June 30, 2023.

Treasury Category	Project	Current Allocation	Total Actuals/Obligations as of 6/30/2023
Public Health	School Health and Public Health Preparedness	\$7,000,000	\$3,556,941
	Contact Tracing Program	\$15,000,000	\$14,708,079
	Fairfax Co-Responder Program	\$2,300,000	\$173,806
	Behavior Health Initiatives	\$2,000,000	\$822,351
	Personal Protective Equipment	\$200,000	\$185,102
	Early Childhood Community Engagement	<u>\$125,000</u>	<u>\$57,544</u>
	Subtotal	\$26,625,000	\$19,503,823
Negative Economic Impacts	Affordable Housing Projects	\$55,000,000	\$30,000,000
	PIVOT Business Recovery Grant Program	\$17,236,300	\$17,202,148
	Emergency Rental Assistance (ERA) Bridge Program	\$11,585,640	\$8,100,000
	Fairfax THRIVE Technical Assistance Grant Program	\$7,000,000	\$0
	2022 Nonprofit Sustainability Grants	\$7,095,000	\$7,094,976
	Food Access Program	\$9,000,000	\$5,099,745
	Capital Area Food Bank	\$5,000,000	\$0
	Active and Thriving Community Grants Program	\$3,555,896	\$3,590,000
	Child Care Provider Grant Program	\$2,500,000	\$0
	Economic Mobility Pilot	\$2,300,000	\$0
	Job Training/Workforce Development	\$720,527	\$637,658
	Non-Profit Support for Housing	\$2,000,000	\$2,000,000
	Work-Based Learning Program (Talent Up Fund)	\$3,000,000	\$0
	CASA Vocational Welcome Center	<u>\$1,500,000</u>	<u>\$0</u>
Subtotal	\$127,493,363	\$73,724,527	
Revenue Replacement	Park Authority Support	\$15,022,122	\$2,888,496
	Mount Vernon Rec Center	\$25,000,000	\$3,084,004
	Video Teleconference Solution	\$6,000,000	\$5,034,960
	Cybersecurity Support	\$8,025,153	\$5,059,787
	Replacement of Exterior Community Center Courts	\$6,400,000	\$733,615
	FEMA Reimbursements Local Match	\$1,800,000	\$0
	Workforce Innovation Skills Hub (WISH)	\$829,000	\$829,000
	COVID-19 After Action Report	\$700,000	\$695,030
	Fairfax Connector Electric Buses	<u>\$5,000,000</u>	<u>\$0</u>
Subtotal	\$68,776,275	\$18,324,892	
TOTAL	\$222,894,638	\$111,553,242	

Response to Questions on the FY 2024 Budget

Request By: Supervisor Walkinshaw

Question: Please provide an update on the County's space reconfiguration project.

Response:

One-time funding is added at quarterly reviews to support space realignment and reconfiguration projects at the Government Center complex and throughout the County. This funding supports both near- and long-term solutions for space redesign and reconfiguration of County owned space to increase operational efficiencies, sustainability and modernization. As part of this effort, leases are being reviewed for elimination or reduction by redesigning and maximizing County-owned space. Staff are reviewing options to move administrative services out of County leased space while maintaining leases where the delivery of client services is driven by location and when a County location is not within close proximity.

Increased teleworking and digital record keeping have provided an opportunity to reexamine space and realize more efficiencies. Several optimization projects are being undertaken to reconfigure workstations by reducing the footprint and creating a more efficient layout with docking stations and built-in standing desks. As a result, the allocation of County space will be reviewed to make it more equitable in light of the teleworking and digital record keeping options, while also exploring opportunities for reorganizations and consolidations.

A brief update on three of the larger projects of particular interest are listed below:

Re-purposing Cafeteria Space Allocations

- The cafeteria space at the Government Center has been identified as an opportunity to consolidate and re-use a portion of the space in a new way. For example, planning and development is under way to reduce the cafeteria space and allow for the creation of an employee health and wellness center.
- In addition, staff are working with the departments that provide services at the Herry building to redesign the former cafeteria space and reorganize/realign where functions are performed by maximizing the use of the first floor for customer-oriented service provision.

DTA Tax Relief for Older Adults and Individuals with Disabilities

- The relocation of Celebrate Fairfax administrative offices to County-owned space in Tysons enabled the creation of a Tax Relief for Older Adults and Individuals with Disabilities Center on the main floor of the Government Center. This allows for easy accessibility for older adults and individuals with disability.

Hyland Governmental Center

- Hyland Government Center is currently undergoing a planning design process to modernize, maximize, and realign program and office spaces. Optimization of the space will provide an opportunity to bring additional County and community-based services to this location creating a more efficient and accessible experience for community residents.

All of these efforts will enable the County to more effectively utilize valuable physical space assets in a way that addresses a new service delivery posture while also providing space to accommodate growth or changes in service within the current physical footprint.