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Have discussions been had with our partners in other jurisdictions that use our Animal Protection Police (APP) services and, if so, what is their response to the proposed model? Additionally, has there been any conversation with our state partners, and will we be able to provide the same support to them under the proposed model?	C-15	2.11
Please describe the impact of the proposed animal services model on Police Officers.	C-16	2.12
Describe the difference procedurally on what happens now for various types of animal services calls versus how they will be handled under the proposed model.	C-17	2.13
What outreach efforts besides the website will be made to inform the community of the potential changes to animal protection services?	C-18	2.14
In other jurisdictions where a transition to a civilian model for enforcing animal protection laws has occurred, what data is available on the ability to recruit for Animal Control Officer (ACO) positions? How will this change impact long-term recruiting strategies?	C-19	2.15
Provide the number of animal-related citations that were issued that did not lead to arrest.	C-20	2.16
On slide 10 of the "Proposed Department of Animal Sheltering (DAS) and Control Services Consolidation" presentation that was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee meeting, it is noted that Animal Protection Police Officer (APPO) pay and retirement will be unaffected? Will rank be affected?	C-21	2.17
The previous Director for the Department of Animal Sheltering (DAS) met with the Second Lieutenant and the Animal Protection Police Officers (APPOs) every Tuesday during roll call. Has that practice continued under the current leadership?	C-22	2.18
There seems to be a difference in perception with how often Animal Protection Police Officers (APPO) are put in dangerous situations versus what is portrayed in the presentation at the January 30 meeting of the Board of Supervisors Safety and Security Committee. Please describe how often non-APPOs are required to respond to APPO incidents. Would there be an increase in the need for police intervention under the new model? Also, discuss the points made in the presentation explaining most calls APPO respond to involve minor call violations and do not require risk.	C-23	2.19
Please circulate the University of Denver study which discussed why the non-law enforcement model has better animal welfare outcomes.	C-24	2.20
Responses released March 1, 2024		
Has the Metro funding formula been adjusted based on ridership? When is it scheduled to happen?	C-25	3.1

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Please provide updates on state proposals for Metro funding as they progress through the state budget process.	C-26	3.2
Does the Advertised Budget include sufficient funding to meet Fairfax County's share of the Metro Jurisdictional Subsidy without the $65 million from the Commonwealth included in the House of Delegates budget bill?	C-27	3.3
Responses Released March 5, 2024		
Provide details on how the deer management program will work under the proposed animal services model. For example, how will wildlife be euthanized in the field?	C-28	4.1
Please provide a history of County and Schools employee compensation increases over the past 10 years, including the amounts in the FY 2025 advertised budgets and this year's FCPS mid-year adjustment.	C-29	4.2
Please provide a chart with average home values, average tax rate, and average real estate tax bill for Fairfax County, Arlington County, the City of Alexandria, Prince William County, and Loudoun County.	C-30	4.3
Please provide the status of the recommendations that came out of the Joint CIP Committee.	C-31	4.4
Regarding Transient Occupancy Tax (TOT), please provide a summary over time (5-10 years) and a comparison of the projection for FY 2025 to pre-pandemic levels and please indicate whether Fairfax County has implemented the maximum allowable TOT rate?	C-32	4.6
The County's current Transient Occupancy Tax (TOT) is 7 percent. How does this compare to surrounding jurisdictions?	C-33	4.7
How much revenue does each 1 percent on the Transient Occupancy Tax generate?	C-34	4.8
What would the impact be on the tax rate and average tax bill to fully fund the Superintendent's proposed budget?	C-35	4.9
What is the cost of a one percent change in Market Rate Adjustment (MRA)?	C-36	4.10
Responses Released March 11, 2024		
Which municipalities are chosen for the Market Rate Adjustment (MRA) calculation? Should local governments bordering Fairfax County be used in a formulaic way in the MRA calculation?	C-37	5.1
What is the median and mean household income for residents in Fairfax County? Please provide this for the last 10 years including a comparison with surrounding jurisdictions.	C-38	5.3
Please provide the net profit margin for each of our recreation centers.	C-39	5.4
How much has Fairfax County Government invested in the Tysons Partnership and Tysons Community Alliance?	C-40	5.5

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The table below shows the median residential assessment by tax year in Fairfax County based on final assessments established as of January 1 each year. It should be noted that for budget purposes, Tax Year values correspond to the subsequent Fiscal Year (FY) budget. For example, Tax Year 2024 values correspond to FY 2025 revenues.	C-54	7.2
Page 48 of the FCPS FY 2025 Proposed Budget says that "Projected SOQ funding for FY 2025 totals $628.9 million, an increase of $113.2 million, or 22.2 percent, over the FY 2024 Approved Budget." However, the same page also states that the total increase in State Aid is $45.4 million, or 6.7 percent. Please explain the discrepancy.	C-55	7.3
Please provide the history since FY 2016 of the percentage of new revenue given to schools.	C-56	7.5
Please provide a 10-year history of the County's transfer to the School Operating Fund to include the total amount, the year-over-year increase, the percentage of the County's General Fund disbursements, and the percentage of the Fairfax County Public Schools Operating Fund.	C-57	7.6
What percentage of the budget has come from the real estate tax during each of the past 10 years?	C-58	7.8
Can you please provide a chart of average employee pay increases for the last 15 years broken down by worker categories? (1) How many times in the last 15 years has the County frozen employee pay? For what class of workers? (2) How many times in the last 15 years did the County provide a 2% or less pay increase? (3) How many times in the last 15 years did the County provide a 3% or less pay increase? (4) How many times in the last 15 years did the County provide a 4% or less pay increase?	C-59	7.9
Describe what a COLA model would look like and provide a comparison of the MRA model with a COLA model, if it had been implemented, over the past 10 to 15 years?	C-60	7.11
How much would it cost to add a 15-year longevity step for General County employees?	C-61	7.13
Are there any additional opportunities for differentiated pay by worker category worth exploring, including for those departments with particular recruiting and retention challenges? Why or why not? What might be the fiscal impact of such an effort?	C-62	7.14
How many county employees earn more than their supervisor earns, by department? Is there an opportunity (or need) to review pay in such situations?	C-63	7.15
How many positions are dedicated to auditing programs in County departments?	C-64	7.16

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Among many of the Housing and Community Development programs there was a significant increase in both revenues and expenditures in the *FY 2024 Revised Budget Plan*. What caused this shift? Is there a potential for these same forces to have an impact on FY 2025 (i.e., a revised FY 2025 budget)?	C-65	7.17
In Volume I, page 308, there is a Health Department reduction of $1,250,000 from savings due to personnel recruitment and retention challenges. While there is a fiscal reduction there is no corresponding reduction in FTE. Is this because the positions are not eliminated but just unfilled and no budget is allocated due to a high degree of confidence that the positions will remain unfilled? What impact does this have on community health services? Is the savings a result of positions that are not filled but are not eliminated?	C-66	7.18
In the discussion of FY 2025 General Fund Revenue (Advertised Budget Summary, page 17), there is a revenue increase of $173,781 from increased Senior Center members and Adult Day Health Care Center fees. While the rationale points to the fact that fees have not changed for a while, the actual fee changes ($48 to $75 and $109 to $128/day) is a substantial percentage increase (56% and 17% respectively) for a single year. How much of these fees are paid by Medicaid versus the participant?	C-67	7.19
How much funding has been invested in Tysons generated from the transportation service district?	C-68	7.20
How many full time, part time, and seasonal employees does the Reston Community Center have?	C-69	7.22
Please provide a list of vendors, contractors, and consultants used by the Reston Community Center.	C-70	7.23
Responses Released April 5, 2024		
Please provide a histogram of the assessed value of residential housing in the County.	C-71	8.1
What are the specific programs and services associated with the $35.8 million in new funding for the Other Priorities category in the FCPS Advertised Budget?	C-72	8.2
Please provide a summary of injuries sustained by Fire and Rescue Department personnel in the line of duty for each year beginning in 2021.	C-73	8.5
Why is FCPL limited to using only 10% of its budget on materials?	C-74	8.6
For the Fairfax County Public Library, are there any initiatives or programs that will have to be cut to stay within a “flat” FY 2025 budget?	C-75	8.7
Would paying employees for twelve full weeks of family leave require an additional cost expenditure in the budget or is it already built into the budget?	C-76	8.8
Are there are any County workers, including non-merit, part time, seasonal and contractors, who are not making a living wage which the county defines as $17.10/hour? If so, how many by employee type?	C-77	8.9

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Please provide a comparison of Planning Commission salaries to other jurisdictions in the region.	C-78	8.10
What is the cost/dollar amount of 1.0 percent of the FCPS proposed compensation increase?	C-79	8.11
Please provide an explanation of the difference between the Weldon Cooper enrollment projection and FCPS' enrollment number.	C-80	8.12
In Volume I, page 309, there is a conversion of vacant public health nurse positions from 12 months to 10.5 months. Why isn't there a corresponding reduction in full time equivalents (FTEs)?	C-81	8.13
In the discussion of FY 2025 General Fund Revenue (Advertised Budget Summary, page 16), there is $12,250 of increased revenue from medical/clinical/ administrative/audiology/speech pathology fees that were altered to "be in line with Virginia Department of Health and Medicaid recommended fee changes." Is there a requirement for fees to be "in line" and how much of the increase in fees are paid by Medicaid?	C-82	8.14
Increased traffic on roads across the County is a constant concern. 1. What investments does this budget make, if any, in strengthening the County's traffic mitigation and traffic calming programs? 2. What investments does this budget make, if any, in programs designed to promote and improve pedestrian safety? 3. Does this budget make any specific investments or create full-time equivalent positions related to traffic enforcement?	C-83	8.15
What percentage of General Fund revenue comes from Tysons-based real estate and Business, Professional, and Occupational License (BPOL) taxes?	C-84	8.17
Responses Released April 12, 2024		
How many Temporary and Non-Merit Benefits Eligible positions exist in the county? When do these positions expire – what is the average length of the term?	C-85	9.1
How many non-merit employees have been in their position for more than 3 years, 5 years, or 10 years? What is the pathway for those in limited term non-merit positions to transition into a merit position?	C-86	9.2
What is the number of vacant Magnet Housing units in each of the last 5 years, and how many of them have been leased to 1) police officers 2) to fire fighters and 3) to teachers?	C-87	9.4
There has been a shift to third-party management of FCRHA assets and Elderly Housing. How has this shift impacted resident satisfaction and what subsidies does the County continue to provide participants in the programs?	C-88	9.5
With the proposed transition to the civilian animal protection model, how would the new civilian team interact with the police and the police department?	C-89	9.6

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Responses Released April 16, 2024		
Did this budget consider any changes to Business, Professional, and Occupational License (BPOL) taxes? • How do our BPOL taxes compare to Arlington, Alexandria City, Loudoun, and Prince William? • This budget raises the property tax rate by 4 pennies. Understanding that the property tax rate is higher than BPOL rates, and thus a raise of BPOL taxes by 4 pennies could result in significantly higher percentage increases, what would be the fiscal impact of raising BPOL taxes by a similar percentage (~3.6%) increase? • Are there any particular BPOL taxes that are dramatically lower (i.e. 30% lower) than peer jurisdictions (i.e. Arlington)? What would be the fiscal impact of raising such taxes halfway toward the rate in comparative jurisdictions?	C-97	10.1
How do Fairfax County's EMS transport fees compare to surrounding jurisdictions?	C-98	10.3
What are the current allocated/vacant position totals for the FRD? Of the vacant positions, how many have been vacant for greater than six months, to include USAR civilian positions?	C-99	10.5
Please explain the growth in the budget for the Office of the Fire Chief from FY 2020 to FY 2025.	C-100	10.6
In the proposed budget a portion of the savings result from sending only the Apparatus Battalion Chief to vendor build inspections. However, this position is proposed to be cut in another portion of the budget – could clarification be given here?	C-101	10.7
What has been the conversion rate for the High School cadet program? How many cadets participate by year, and how many enter the Fairfax County Fire and Rescue Department? What is the cost of the program?	C-102	10.8
What are the specific responsibilities of the Vehicle Maintenance Coordinator positions in FCPD? How would these responsibilities be reallocated when these positions are eliminated through attrition?	C-103	10.9
What is the vacancy rate for the Sheriff's Department? What percentage of current Sheriff's Deputies are eligible for retirement?	C-104	10.10
Please provide a detailed explanation of the plan under the consolidation model for sick or injured wildlife, specifically regarding euthanasia, and how it would differ from the functions the Animal Protection Police Officer currently perform.	C-105	10.11
The FY 25 Proposed Budget includes an increase of $0.43 million in FMD to manage the collection of trash from County facilities but notes that trash will now be contracted out to a private hauler. When will the function be contracted out and what are the projected savings?	C-106	10.12
Please provide the number of days County libraries are closed for holidays and Saturdays. What would it cost to keep libraries open during these closures?	C-107	10.14

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Please provide the annual revenue generated from the Park Authority's Park Use Permits.	C-108	10.15
Parks Cross-County Themes: (1) Zero Waste and Safety improvements were listed in the Parks budget and those areas also fall into the domain of other county offices. What actions are being taken with other departments like Waste Management or the Sheriff's Office to determine that costs and services are being optimized? (2) What would it take to expand the Zero Waste Initiatives Pilot program to all six Park maintenance areas? Is it 3 times the cost of the pilot or are there cost efficiencies at scale? (3) Does this budget factor in right-sized, environmentally responsible landscaping maintenance in the parks? Ex. minimizing lawn mowing, leaf collection, pesticide and herbicide use, and mulching to critical areas to save the county money while providing habitat for wildlife and supporting local stream health. Are there additional cost-savings opportunities here? (4) There was a note in the Forestry funding that additional funding will allow the Park Authority to move from reactive service delivery to proactive and preventative care. At what level of funding would proactive forestry care offset tree removal costs?	C-109	10.16
Regarding additional funding from state and federal climate action funds for the Library and Parks, HVAC improvements and vehicle fuel were cited as costs. Do we anticipate any additional funding opportunities for library, rec center, and vehicle improvements like energy efficiency updates, clean energy, or electric vehicles to come from state and/or federal climate action funds this year?	C-110	10.19
Please provide a timeline from the inception of the animal services consolidation proposal to the present? This should include background/contextual information and steps taken by staff throughout. Should the consolidation occur, what would that look like in practice over the course of the transition? How would calls for services be handled, and resources allocated?	C-111	10.20
The FY 2025 Advertised Budget proposes the "cross-staffing" of three Fire and Rescue Department (FRD) tanker units. Please provide a detailed description of how the proposed $923,214 in savings would be realized through cross-staffing. What is the breakdown of these savings? Additionally, what are the locations of these tankers? Also, please provide the current cost to operate all 6 tankers at full staffing as well as the per tanker cost at full staffing.	C-112	10.21
How much revenue was generated by the most recent increase in Emergency Medical Services (EMS) transport fees for Basic Life Support (BLS), Advanced Life Support 1 (ALS1), and Advanced Life Support 2 (ALS2)? How much revenue would future increases of $25/$50/$100 per transport generate?	C-113	10.23
If the Commonwealth fully funded the [Standards of Quality] SOQ's in this year's budget, how much revenue would that bring to FCPS?	C-114	10.24
Responses Released April 18, 2024		
What is the total cost of the County's Net Zero goal? What is the incremental cost included in the FY 2025 budget? Please break down costs by one time (including capital), operational costs (net of savings), and indirect costs. Include details on positions.	C-115	11.1

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In the Health and Human Services Strategic Allocation of Resources (StAR) Plan, at the bottom of page 3, there is a budget item regarding "Home Delivered Meals" requesting $310,000 in the FY 2025 budget. Please provide itemized documentation of what is included in this amount.	C-116	11.2
Please provide a narrative explanation of the County's retirement investment returns. Why are we lagging the median public plan return, and what would the impact have been on our costs if we had met that average? Please provide 5-, 10-, and 15-year lookbacks, and include current actions and recommendations to improve returns.	C-117	11.3
What investments in this budget are being taken to bolster recruitment and retention efforts, including compensation and bonuses, given the staffing challenges?	C-118	11.9
How does compensation for our Office of the Sheriff compare to other similar departments in Virginia?	C-119	11.11
What are the direct annual costs to Fairfax County to support Volunteer Fire & Rescue Services and what are the projected cost savings accrued due to the volunteer hours provided and purchases of apparatus?	C-120	11.13
What budget processes are available to help ensure that the full Market Rate Adjustment (MRA) and Longevity raises are delivered to employees every year?	C-121	11.15
Has FCPS solicited indications of interest from students regarding the addition of high school girls wrestling and high school boys volleyball and, if so, what is the expected cost to FCPS for each student participating in these proposed activities? Why were these new programs identified instead of additional middle school sports as included in the FY 2024 budget?	C-122	11.16
Are there any non-compensation related aspects of this budget designed to improve teacher morale and retention? Are there any new programs or targeted investments in current programs related to teacher support or development?	C-123	11.18
Please provide vacancy rates across County and Schools for different critical positions, including (but not limited to) teachers, bus drivers, mental health counselors, paramedics, police officers. *(County response)*	C-124	11.20
Responses Released April 19, 2024		
Please provide an update on SACC enrollment across the County and a list of locations that currently have a waitlist.	C-125	12.1
How many fleet vehicles in FY 2025 will be EV or plugin hybrids vs. how many vehicles will be purchased? If not all, please explain which ones are not and why.	C-126	12.2
There are 27,142 fire departments listed with the National Fire Department Registry, and in August 2018, the Fairfax County Fire and Rescue Department (FCFRD) became one of 324 to be an accredited department by the Commission on Fire Accreditation International. What are the ongoing costs associated with maintaining this accreditation? What is the benefit? Will reductions in positions put this accreditation at risk?	C-127	12.3

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What are the costs to provide the Fire & Rescue Explorer program and the Girls' Fire & Rescue Training Academy? Have those programs generated recruits for the Fire & Rescue Academy?	C-128	12.4
What would be the fiscal impact if the General Assembly were to provide Fairfax County with additional residential taxing authority to tax in a more progressive manner? (Or would that require a Constitutional Amendment?) For instance: a. An additional 10 percent added to the property tax bill of every home over 15,000 square feet. b. An additional 5 percent added to the property tax bill of every home over 10,000 square feet.	C-129	12.5
All else being equal, fully funding the FCPS budget request would necessitate a \$0.07 increase in the real estate tax rate from \$1.095 to \$1.165 per \$100 of assessed value. Under that scenario, how many residential property owners would see a real estate tax increase of \$500 or more? \$600 or more? \$700 or more? \$800 or more? \$900 or more? \$1,000 or more?	C-130	12.6
Please provide the impacts of the proposed reductions of \$1,770,400 in Fund 40045, Early Childhood Birth to 5.	C-131	12.7
What are the different programmatic models that Neighborhood and Community Services (NCS) currently uses for providing community services, and how are they funded?	C-132	12.8
The proposed budget includes that the cross-staffing of an engine and tanker would create a married pair. What are the projected increases in maintenance and fuel costs as a result?	C-133	12.10
What are the potential revenue sources from taxes that Fairfax County does not currently levy, and which currently levied taxes have additional rate flexibility? What are the currently calculated potential revenues for each source? In addition, please provide the same for surrounding jurisdictions in Virginia, DC, and Maryland.	C-134	12.11
Has the county investigated a more transparent system for each type of position like the FCPS teacher's salary chart: https://www.fcps.edu/careers/salary-and-benefits/salary-scales – either county-wide for similar positions or within a department?	C-135	12.16
The advertised budget notes DVS replaced 100 percent of Vehicle Replacement Reserve vehicles that met the established criteria in FY 2023. For police vehicles, how many vehicles were replaced in FY 2023 and how many vehicles are still waiting to be outfitted? Will the elimination of five vehicle maintenance coordinator FTE positions affect timelines?	C-136	12.17
Responses Released April 24, 2024		
What is the value of the union contract for Fairfax Connector?	C-137	13.1
How much is the proposed COVID-19 memorial? When will this come back to the Board for approval?	C-138	13.2

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Fairfax County offers senior tax relief for up to $90,000 in income level with assets not to exceed $400,000 and a deferral option for up to $100,000 in income level with assets not to exceed $500,000. Arlington offers a tax relief program that goes up to $104,064 in income level with assets not to exceed $486,098 and a deferral program that goes up to $129,446 in income level with assets not to exceed $656,232. (1) What would be the overall fiscal impact of Fairfax County raising its thresholds to match Arlington County in its tax relief program? (2) What would be the overall fiscal impact of Fairfax County raising its thresholds to match Arlington County in its tax deferral program? (3) What would be the overall fiscal impact of Fairfax County raising its thresholds halfway to matching the Arlington County tax relief program? (4) What would be the overall fiscal impact of Fairfax County raising its thresholds halfway to meeting the Arlington County tax deferral program?	C-139	13.3
What is the plan to cover enroute research on HAZMAT responses with staff reduction from four to two personnel as this reduction would leave no one in the back for enroute research. What is the estimated additional cost of fuel, wear and tear and maintenance for the HAZMAT units being used as a "married pair"?	C-140	13.5
What is the basis for the assumption that the birth to kindergarten ratio for the County overall will increase from 87 percent this year to 93 percent in 2028-2029?	C-141	13.6
What contract length (number of days) and number of years of seniority did FCPS use to compare salaries of teachers with masters degrees? Did FCPS use the new salary scales as of January 1, 2024 for all school districts? Please provide links to the salary scales FCPS used for each of the eight school districts.	C-142	13.9
Please provide a breakdown of how the School Board Flexibility Reserve has been utilized for each of the last five fiscal years.	C-143	13.10
Where do teachers with master's degrees rank among local jurisdictions in total compensation? a. What rank would FCPS teachers with master's degrees be in total compensation with a 5.0 percent increase in salaries? b. What rank would FCPS teachers with master's degrees be in total compensation with a 4.0 percent increase in salaries? c. What rank would FCPS teachers with master's degrees be in total compensation with a 3.0 percent increase in salaries?	C-144	13.11

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Responses Released April 26, 2024		
At the Joint Budget Committee Meeting, FCPS identified five classes of employees: Teachers, Non-Teachers, Classroom Instructional Support, Trades/Custodial, and Transportation Personnel. All five classes receive 6 percent increases in pay. a. What is the fiscal impact of each 1.0 percent increase in teacher salaries? b. What is the fiscal impact of each 1.0 percent increase in non-teacher salaries? c. What is the fiscal impact of each 1.0 percent increase in classroom instructional support salaries? d. What is the fiscal impact of each 1.0 percent increase in trades/custodial salaries? e. What is the fiscal impact of each 1.0 percent increase in transportation personnel salaries? f. What was the vacancy rate for each class of employee as of September 2023?	C-145	14.1
FCPS has explained that current pay for teachers with master's degrees ranks seventh out of eight local jurisdictions and that a 6.0 percent increase in pay will place FCPS teachers at the top of the market. a. What rank would FCPS teachers with master's degrees be with a 5.0 percent increase in salary? b. What rank would FCPS teachers with master's degrees be with a 4.0 percent increase in salary? c. What rank would FCPS teachers with master's degrees be with a 3.0 percent increase in salary?	C-146	14.2
Where do teachers without master's degrees rank out of eight local jurisdictions in total compensation?	C-147	14.7
Where do FCPS custodial and trade staff rank out of eight local jurisdictions in salaries? a. What would FCPS custodial and trade staffers rank with respect to pay with a 5.0 percent increase in salaries? b. What would FCPS custodial and trade staffers rank with respect to pay with a 4.0 percent increase in salaries? c. What would FCPS custodial and trade staffers rank with respect to pay with a 3.0 percent increase in salaries?	C-148	14.8
Please provide the ratio of administrative and leadership staff to total staff for the past 10 years.	C-149	14.12
Provide a comparison of FCPS and other jurisdictions for special student populations. Please include information about how these populations are served in comparison with federal or state standards.	C-150	14.13

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How is FCPS addressing student behavioral health needs in the budget? What are the costs associated with those programs and services?	C-151	14.16
Regulation 8420.13 “Leasing and Community Use of Facilities” was updated by FCPS and went into effect in late 2022. The updated regulation has a requirement for those who want to utilize FCPS buildings for meetings (e.g., nonprofit civic association meetings) to carry a liability insurance policy of $1,000,000. What necessitated this change and what would the financial impact be on FCPS should this requirement be waived?	C-152	14.22
As of school year 2023-2024, what is the total design capacity and total enrollment for all elementary schools aggregated, middle schools aggregated, and high schools aggregated?	C-153	14.24
On average how many times a day are dogs at the shelter allowed out of their crates for each of the last five years?	C-154	14.25
How many dogs have been euthanized since 2022 as a result of biting staff?	C-155	14.26
Please provide the number of animal bites and injuries to animal shelter staff by year for the last 10 years.	C-156	14.27
How are safety and risk management concerns raised by staff and volunteers handled? How many complaints have been raised since January 2023?	C-157	14.28
How many animals at the animal shelters have come from outside of the County since January in each of the last five years and YTD 2024? Where have the animals come from for each of the years for significant numbers?	C-158	14.29
Please provide the actual year-end remaining balance from the budget for each Board office since FY 2008.	C-159	14.30

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McKay		
Please redistribute the Q&A on early childhood initiatives that was completed as part of the FY 2024 budget process and provide any needed updates.	C-2	1.2
Is the calculated 4.10 percent MRA, as shared with the Board at the budget forecast meeting on November 28, 2023, final for FY 2025, or can the calculation still change before the FY 2025 Advertised budget is released?	C-4	1.10
Are the retirement rate adjustments due to vacancies?	C-5	1.11
Please provide a chart with average home values, average tax rate, and average real estate tax bill for Fairfax County, Arlington County, the City of Alexandria, Prince William County, and Loudoun County.	C-6	1.12
What is the sequencing for adding certified athletic trainers? Are five being added each year?	C-7	2.1
Where are the “lighthouse schools” located?	C-8	2.2
In other jurisdictions where a transition to a civilian model for enforcing animal protection laws has occurred, what data is available on the ability to recruit for Animal Control Officer (ACO) positions? How will this change impact long-term recruiting strategies?	C-19	2.15
Please provide a history of County and Schools employee compensation increases over the past 10 years, including the amounts in the FY 2025 advertised budgets and this year’s FCPS mid-year adjustment.	C-29	4.2
Please provide a chart with average home values, average tax rate, and average real estate tax bill for Fairfax County, Arlington County, the City of Alexandria, Prince William County, and Loudoun County.	C-30	4.3
Please provide the status of the recommendations that came out of the Joint CIP Committee.	C-31	4.4
How much revenue does each 1 percent on the Transient Occupancy Tax generate?	C-34	4.8
Please provide a cost for providing free lunches for all FCPS students, with the administrative costs of collecting payments backed out.	C-42	5.7
Please provide the history since FY 2016 of the percentage of new revenue given to schools.	C-56	7.5
Please provide a 10-year history of the County’s transfer to the School Operating Fund to include the total amount, the year-over-year increase, the percentage of the County’s General Fund disbursements, and the percentage of the Fairfax County Public Schools Operating Fund.	C-57	7.6
Please provide a summary of injuries sustained by Fire and Rescue Department personnel in the line of duty for each year beginning in 2021.	C-73	8.5

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Please provide a comparison of Planning Commission salaries to other jurisdictions in the region.	C-78	8.10
The FY 2025 Advertised Budget proposes the "cross-staffing" of three Fire and Rescue Department (FRD) tanker units. Please provide a detailed description of how the proposed $923,214 in savings would be realized through cross-staffing. What is the breakdown of these savings? Additionally, what are the locations of these tankers? Also, please provide the current cost to operate all 6 tankers at full staffing as well as the per tanker cost at full staffing.	C-112	10.21
If the Commonwealth fully funded the [Standards of Quality] SOQ's in this year's budget, how much revenue would that bring to FCPS?	C-114	10.24
Provide a comparison of FCPS and other jurisdictions for special student populations. Please include information about how these populations are served in comparison with federal or state standards.	C-150	14.13
Please provide the actual year-end remaining balance from the budget for each Board office since FY 2008.	C-159	14.30
Alcorn		
Provide the number of animal-related citations that were issued that did not lead to arrest.	C-20	2.16
On slide 10 of the "Proposed Department of Animal Sheltering (DAS) and Control Services Consolidation" presentation that was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee meeting, it is noted that Animal Protection Police Officer (APPO) pay and retirement will be unaffected? Will rank be affected?	C-21	2.17
Does the Advertised Budget include sufficient funding to meet Fairfax County's share of the Metro Jurisdictional Subsidy without the $65 million from the Commonwealth included in the House of Delegates budget bill?	C-27	3.3
Regarding Transient Occupancy Tax (TOT), please provide a summary over time (5-10 years) and a comparison of the projection for FY 2025 to pre-pandemic levels and please indicate whether Fairfax County has implemented the maximum allowable TOT rate?	C-32	4.6
What is the cost of a one percent change in Market Rate Adjustment (MRA)?	C-36	4.10
Which municipalities are chosen for the Market Rate Adjustment (MRA) calculation? Should local governments bordering Fairfax County be used in a formulaic way in the MRA calculation?	C-37	5.1
How much has Fairfax County Government invested in the Tysons Partnership and Tysons Community Alliance?	C-40	5.5
How many positions are dedicated to quality control of County contracts?	C-41	5.6
Please provide a breakdown of the number of general County employees based on years of service.	C-49	6.6
Are signing bonuses able to be given to whoever the candidate accepting the position is, regardless of prior employment status with the County?	C-50	6.7

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How much funding has been appropriated towards the Opportunity Neighborhood program since 2016?	C-52	6.10
Describe what a COLA model would look like and provide a comparison of the MRA model with a COLA model, if it had been implemented, over the past 10 to 15 years?	C-60	7.11
How much would it cost to add a 15-year longevity step for General County employees?	C-61	7.13
How many county employees earn more than their supervisor earns, by department? Is there an opportunity (or need) to review pay in such situations?	C-63	7.15
How many positions are dedicated to auditing programs in County departments?	C-64	7.16
How much funding has been invested in Tysons generated from the transportation service district?	C-68	7.20
How many full time, part time, and seasonal employees does the Reston Community Center have?	C-69	7.22
Please provide a list of vendors, contractors, and consultants used by the Reston Community Center.	C-70	7.23
Would paying employees for twelve full weeks of family leave require an additional cost expenditure in the budget or is it already built into the budget?	C-76	8.8
Are there are any County workers, including non-merit, part time, seasonal and contractors, who are not making a living wage which the county defines as $17.10/hour? If so, how many by employee type?	C-77	8.9
What percentage of General Fund revenue comes from Tysons-based real estate and Business, Professional, and Occupational License (BPOL) taxes?	C-84	8.17
How many Temporary and Non-Merit Benefits Eligible positions exist in the county? When do these positions expire – what is the average length of the term?	C-85	9.1
How many non-merit employees have been in their position for more than 3 years, 5 years, or 10 years? What is the pathway for those in limited term non-merit positions to transition into a merit position?	C-86	9.2
What budget processes are available to help ensure that the full Market Rate Adjustment (MRA) and Longevity raises are delivered to employees every year?	C-121	11.15
Please provide vacancy rates across County and Schools for different critical positions, including (but not limited to) teachers, bus drivers, mental health counselors, paramedics, police officers. (*County response)*	C-124	11.20
Has the county investigated a more transparent system for each type of position like the FCPS teacher's salary chart: https://www.fcps.edu/careers/salary-and-benefits/salary-scales – either county-wide for similar positions or within a department?	C-135	12.16
Bierman		
Please describe what has changed to warrant a new proposed animal service delivery model.	C-11	2.7

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There seems to be a difference in perception with how often Animal Protection Police Officers (APPO) are put in dangerous situations versus what is portrayed in the presentation at the January 30 meeting of the Board of Supervisors Safety and Security Committee. Please describe how often non-APPOs are required to respond to APPO incidents. Would there be an increase in the need for police intervention under the new model? Also, discuss the points made in the presentation explaining most calls APPO respond to involve minor call violations and do not require risk.	C-23	2.19
Please circulate the University of Denver study which discussed why the non-law enforcement model has better animal welfare outcomes.	C-24	2.20
Please provide a history of County and Schools employee compensation increases over the past 10 years, including the amounts in the FY 2025 advertised budgets and this year's FCPS mid-year adjustment.	C-29	4.2
The Fairfax County Economic Mobility Pilot (FCEMP) provides 180 selected pilot participants with a monthly cash payment of $750 for 15 months for use as they deem necessary, as well as access to financial wellness coaching. The pilot focuses on households that earn more than the federal poverty level but less than the basic cost of living. Given that the pilot started in FY 2024 (October 2023), how will the pilot continue to be funded in FY 2025? What key performance indicators would result in expansion of the project to benefit more families?	C-46	6.3
What is the overall fiscal impact of the Fairfax County senior tax relief program? What is the overall fiscal impact of the Fairfax County tax deferral program?	C-47	6.4
Does staff have unique methods for measuring high value houses to ensure proper valuations?	C-48	6.5
In Volume I, page 278, there is a discussion of a decrease of 8/7.5 FTE positions in the Health Department and the Department of Neighborhood Services "taken as part of the reduction exercise mentioned above." What is the impact on the delivery of services?	C-51	6.8
The table below shows the median residential assessment by tax year in Fairfax County based on final assessments established as of January 1 each year. It should be noted that for budget purposes, Tax Year values correspond to the subsequent Fiscal Year (FY) budget. For example, Tax Year 2024 values correspond to FY 2025 revenues.	C-54	7.2
What percentage of the budget has come from the real estate tax during each of the past 10 years?	C-58	7.8

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Can you please provide a chart of average employee pay increases for the last 15 years broken down by worker categories? (1) How many times in the last 15 years has the County frozen employee pay? For what class of workers? (2) How many times in the last 15 years did the County provide a 2% or less pay increase? (3) How many times in the last 15 years did the County provide a 3% or less pay increase? (4) How many times in the last 15 years did the County provide a 4% or less pay increase?	C-59	7.9
Are there any additional opportunities for differentiated pay by worker category worth exploring, including for those departments with particular recruiting and retention challenges? Why or why not? What might be the fiscal impact of such an effort?	C-62	7.14
How many county employees earn more than their supervisor earns, by department? Is there an opportunity (or need) to review pay in such situations?	C-63	7.15
Among many of the Housing and Community Development programs there was a significant increase in both revenues and expenditures in the *FY 2024 Revised Budget Plan*. What caused this shift? Is there a potential for these same forces to have an impact on FY 2025 (i.e., a revised FY 2025 budget)?	C-65	7.17
In Volume I, page 308, there is a Health Department reduction of $1,250,000 from savings due to personnel recruitment and retention challenges. While there is a fiscal reduction there is no corresponding reduction in FTE. Is this because the positions are not eliminated but just unfilled and no budget is allocated due to a high degree of confidence that the positions will remain unfilled? What impact does this have on community health services? Is the savings a result of positions that are not filled but are not eliminated?	C-66	7.18
In the discussion of FY 2025 General Fund Revenue (Advertised Budget Summary, page 17), there is a revenue increase of $173,781 from increased Senior Center members and Adult Day Health Care Center fees. While the rationale points to the fact that fees have not changed for a while, the actual fee changes ($48 to $75 and $109 to $128/day) is a substantial percentage increase (56% and 17% respectively) for a single year. How much of these fees are paid by Medicaid versus the participant?	C-67	7.19
Please provide a histogram of the assessed value of residential housing in the County.	C-71	8.1
For the Fairfax County Public Library, are there any initiatives or programs that will have to be cut to stay within a “flat” FY 2025 budget?	C-75	8.7
In Volume I, page 309, there is a conversion of vacant public health nurse positions from 12 months to 10.5 months. Why isn’t there a corresponding reduction in full time equivalents (FTEs)?	C-81	8.13

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In the discussion of FY 2025 General Fund Revenue (Advertised Budget Summary, page 16), there is $12,250 of increased revenue from medical/clinical/administrative/audiology/speech pathology fees that were altered to "be in line with Virginia Department of Health and Medicaid recommended fee changes." Is there a requirement for fees to be "in line" and how much of the increase in fees are paid by Medicaid?	C-82	8.14
Increased traffic on roads across the County is a constant concern. 1. What investments does this budget make, if any, in strengthening the County's traffic mitigation and traffic calming programs? 2. What investments does this budget make, if any, in programs designed to promote and improve pedestrian safety? 3. Does this budget make any specific investments or create full-time equivalent positions related to traffic enforcement?	C-83	8.15
There has been a shift to third-party management of FCRHA assets and Elderly Housing. How has this shift impacted resident satisfaction and what subsidies does the County continue to provide participants in the programs?	C-88	9.5
The County has made efforts to add vehicle charging infrastructure to most new developments and to expand the County's electric vehicle charging infrastructure. What investments are in this budget to add to the County's EV charging infrastructure at County run facilities? Are there any investments in this budget to help the County promote EV charging infrastructure at private businesses or developments?	C-90	9.7
Quantifying "free" services for the Library and Parks: One budget document notes that community groups adopted 14.3% of athletic fields, saving the county over $4 million annually. Is it possible to roughly quantify what percentage of Parks and Libraries services and programs are currently provided by community volunteers, Friends groups, or the Fairfax County Park Foundation?	C-93	9.11
Did this budget consider any changes to Business, Professional, and Occupational License (BPOL) taxes? • How do our BPOL taxes compare to Arlington, Alexandria City, Loudoun, and Prince William? • This budget raises the property tax rate by 4 pennies. Understanding that the property tax rate is higher than BPOL rates, and thus a raise of BPOL taxes by 4 pennies could result in significantly higher percentage increases, what would be the fiscal impact of raising BPOL taxes by a similar percentage (~3.6%) increase? • Are there any particular BPOL taxes that are dramatically lower (i.e. 30% lower) than peer jurisdictions (i.e. Arlington)? What would be the fiscal impact of raising such taxes halfway toward the rate in comparative jurisdictions?	C-97	10.1
What is the vacancy rate for the Sheriff's Department? What percentage of current Sheriff's Deputies are eligible for retirement?	C-104	10.10

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Parks Cross-County Themes: (1) Zero Waste and Safety improvements were listed in the Parks budget and those areas also fall into the domain of other county offices. What actions are being taken with other departments like Waste Management or the Sheriff's Office to determine that costs and services are being optimized? (2) What would it take to expand the Zero Waste Initiatives Pilot program to all six Park maintenance areas? Is it 3 times the cost of the pilot or are there cost efficiencies at scale? (3) Does this budget factor in right-sized, environmentally responsible landscaping maintenance in the parks? Ex. minimizing lawn mowing, leaf collection, pesticide and herbicide use, and mulching to critical areas to save the county money while providing habitat for wildlife and supporting local stream health. Are there additional cost-savings opportunities here? (4) There was a note in the Forestry funding that additional funding will allow the Park Authority to move from reactive service delivery to proactive and preventative care. At what level of funding would proactive forestry care offset tree removal costs?	C-109	10.16
Regarding additional funding from state and federal climate action funds for the Library and Parks, HVAC improvements and vehicle fuel were cited as costs. Do we anticipate any additional funding opportunities for library, rec center, and vehicle improvements like energy efficiency updates, clean energy, or electric vehicles to come from state and/or federal climate action funds this year?	C-110	10.19
What investments in this budget are being taken to bolster recruitment and retention efforts, including compensation and bonuses, given the staffing challenges?	C-118	11.9
How does compensation for our Office of the Sheriff compare to other similar departments in Virginia?	C-119	11.11
Has FCPS solicited indications of interest from students regarding the addition of high school girls wrestling and high school boys volleyball and, if so, what is the expected cost to FCPS for each student participating in these proposed activities? Why were these new programs identified instead of additional middle school sports as included in the FY 2024 budget?	C-122	11.16
Are there any non-compensation related aspects of this budget designed to improve teacher morale and retention? Are there any new programs or targeted investments in current programs related to teacher support or development?	C-123	11.18
What would be the fiscal impact if the General Assembly were to provide Fairfax County with additional residential taxing authority to tax in a more progressive manner? (Or would that require a Constitutional Amendment?) For instance: a. An additional 10 percent added to the property tax bill of every home over 15,000 square feet. b. An additional 5 percent added to the property tax bill of every home over 10,000 square feet.	C-129	12.5
The advertised budget notes DVS replaced 100 percent of Vehicle Replacement Reserve vehicles that met the established criteria in FY 2023. For police vehicles, how many vehicles were replaced in FY 2023 and how many vehicles are still waiting to be outfitted? Will the elimination of five vehicle maintenance coordinator FTE positions affect timelines?	C-136	12.17

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Fairfax County offers senior tax relief for up to \$90,000 in income level with assets not to exceed \$400,000 and a deferral option for up to \$100,000 in income level with assets not to exceed \$500,000. Arlington offers a tax relief program that goes up to \$104,064 in income level with assets not to exceed \$486,098 and a deferral program that goes up to \$129,446 in income level with assets not to exceed \$656,232. (1) What would be the overall fiscal impact of Fairfax County raising its thresholds to match Arlington County in its tax relief program? (2) What would be the overall fiscal impact of Fairfax County raising its thresholds to match Arlington County in its tax deferral program? (3) What would be the overall fiscal impact of Fairfax County raising its thresholds halfway to matching the Arlington County tax relief program? (4) What would be the overall fiscal impact of Fairfax County raising its thresholds halfway to meeting the Arlington County tax deferral program?	C-139	13.3
Where do teachers with master's degrees rank among local jurisdictions in total compensation? a. What rank would FCPS teachers with master's degrees be in total compensation with a 5.0 percent increase in salaries? b. What rank would FCPS teachers with master's degrees be in total compensation with a 4.0 percent increase in salaries? c. What rank would FCPS teachers with master's degrees be in total compensation with a 3.0 percent increase in salaries?	C-144	13.11
At the Joint Budget Committee Meeting, FCPS identified five classes of employees: Teachers, Non-Teachers, Classroom Instructional Support, Trades/Custodial, and Transportation Personnel. All five classes receive 6 percent increases in pay. a. What is the fiscal impact of each 1.0 percent increase in teacher salaries? b. What is the fiscal impact of each 1.0 percent increase in non-teacher salaries? c. What is the fiscal impact of each 1.0 percent increase in classroom instructional support salaries? d. What is the fiscal impact of each 1.0 percent increase in trades/custodial salaries? e. What is the fiscal impact of each 1.0 percent increase in transportation personnel salaries? f. What was the vacancy rate for each class of employee as of September 2023?	C-145	14.1

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FCPS has explained that current pay for teachers with master's degrees ranks seventh out of eight local jurisdictions and that a 6.0 percent increase in pay will place FCPS teachers at the top of the market. a. What rank would FCPS teachers with master's degrees be with a 5.0 percent increase in salary? b. What rank would FCPS teachers with master's degrees be with a 4.0 percent increase in salary? c. What rank would FCPS teachers with master's degrees be with a 3.0 percent increase in salary?	C-146	14.2
Where do teachers without master's degrees rank out of eight local jurisdictions in total compensation?	C-147	14.7
Where do FCPS custodial and trade staff rank out of eight local jurisdictions in salaries? a. What would FCPS custodial and trade staffers rank with respect to pay with a 5.0 percent increase in salaries? b. What would FCPS custodial and trade staffers rank with respect to pay with a 4.0 percent increase in salaries? c. What would FCPS custodial and trade staffers rank with respect to pay with a 3.0 percent increase in salaries?	C-148	14.8
Foust		
Please provide the investment returns for our pension programs benchmarked to the S&P 500 over the previous year, 5 years, 10 years, and 20 years.	C-3	1.7
Herrity		
What would the potential fiscal impact be of adding the Virginia Defense Force to the list of properties included in the County's special subclass at the tax rate of $0.01 per $100 of assessed value?	C-10	2.5
The Virginia Department of Agriculture and Consumer Services (VDACS) report has different shelter intake numbers than the chart on slide 6 of the "Proposed Department of Animal Sheltering (DAS) and Control Services Consolidation" presentation that was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee Meeting. Can the discrepancies be addressed?	C-13	2.9
Have discussions been had with our partners in other jurisdictions that use our Animal Protection Police (APP) services and, if so, what is their response to the proposed model? Additionally, has there been any conversation with our state partners, and will we be able to provide the same support to them under the proposed model?	C-15	2.11
Please describe the impact of the proposed animal services model on Police Officers.	C-16	2.12

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The previous Director for the Department of Animal Sheltering (DAS) met with the Second Lieutenant and the Animal Protection Police Officers (APPOs) every Tuesday during roll call. Has that practice continued under the current leadership?	C-22	2.18
Has the Metro funding formula been adjusted based on ridership? When is it scheduled to happen?	C-25	3.1
Provide details on how the deer management program will work under the proposed animal services model. For example, how will wildlife be euthanized in the field?	C-28	4.1
What is the median and mean household income for residents in Fairfax County? Please provide this for the last 10 years including a comparison with surrounding jurisdictions.	C-38	5.3
Please provide the net profit margin for each of our recreation centers.	C-39	5.4
What is the cost (or savings) of the transition of the Animal Protection Police Officers (APPO) to Animal Control Officers (ACOs) included in the FY 2025 budget?	C-44	6.1
Have we provided CASA with any federal funding? If so, have we reviewed their expenditures to ensure they meet federal guidelines?	C-45	6.2
Please provide a table with Fairfax County's population each year since 2014. Please also include a comparison of the in migration versus out migration in Fairfax County since 2014 with breakdowns of domestic and international migration.	C-53	7.1
Why is FCPL limited to using only 10% of its budget on materials?	C-74	8.6
What is the number of vacant Magnet Housing units in each of the last 5 years, and how many of them have been leased to 1) police officers 2) to fire fighters and 3) to teachers?	C-87	9.4
What is the cost of converting our fleet [Fairfax Connector] to electric buses included in the FY 2025 budget? Please include capital, infrastructure and increases in operational costs.	C-91	9.9
Please provide the reductions in park maintenance over the last three years.	C-92	9.10
Please provide a listing of FY 2024 revenues and expenditures through the second quarter (i.e., December 31, 2023) for the School Operating Fund, using the same format and level of detail presented on pages 156 through 164 of the FY 2025 Proposed Budget. If such a format is not a standard report and would require generation of a new record, please provide the standard generated data in a format that most closely aligns with the format and level of detail presented on pages 156 through 164.	C-95	9.14
How do Fairfax County's EMS transport fees compare to surrounding jurisdictions?	C-98	10.3
Please explain the growth in the budget for the Office of the Fire Chief from FY 2020 to FY 2025.	C-100	10.6

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In the proposed budget a portion of the savings result from sending only the Apparatus Battalion Chief to vendor build inspections. However, this position is proposed to be cut in another portion of the budget – could clarification be given here?	C-101	10.7
What has been the conversion rate for the High School cadet program? How many cadets participate by year, and how many enter the Fairfax County Fire and Rescue Department? What is the cost of the program?	C-102	10.8
What is the total cost of the County's Net Zero goal? What is the incremental cost included in the FY 2025 budget? Please break down costs by one time (including capital), operational costs (net of savings), and indirect costs. Include details on positions.	C-115	11.1
In the Health and Human Services Strategic Allocation of Resources (StAR) Plan, at the bottom of page 3, there is a budget item regarding "Home Delivered Meals" requesting $310,000 in the FY 2025 budget. Please provide itemized documentation of what is included in this amount.	C-116	11.2
Please provide a narrative explanation of the County's retirement investment returns. Why are we lagging the median public plan return, and what would the impact have been on our costs if we had met that average? Please provide 5-, 10-, and 15-year lookbacks, and include current actions and recommendations to improve returns.	C-117	11.3
The proposed budget includes that the cross-staffing of an engine and tanker would create a married pair. What are the projected increases in maintenance and fuel costs as a result?	C-133	12.10
How much is the proposed COVID-19 memorial? When will this come back to the Board for approval?	C-138	13.2
What is the plan to cover enroute research on HAZMAT responses with staff reduction from four to two personnel as this reduction would leave no one in the back for enroute research. What is the estimated additional cost of fuel, wear and tear and maintenance for the HAZMAT units being used as a "married pair"?	C-140	13.5
What is the basis for the assumption that the birth to kindergarten ratio for the County overall will increase from 87 percent this year to 93 percent in 2028-2029?	C-141	13.6
What contract length (number of days) and number of years of seniority did FCPS use to compare salaries of teachers with masters degrees? Did FCPS use the new salary scales as of January 1, 2024 for all school districts? Please provide links to the salary scales FCPS used for each of the eight school districts.	C-142	13.9
Provide a comparison of FCPS and other jurisdictions for special student populations. Please include information about how these populations are served in comparison with federal or state standards.	C-150	14.13
As of school year 2023-2024, what is the total design capacity and total enrollment for all elementary schools aggregated, middle schools aggregated, and high schools aggregated?	C-153	14.24

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On average how many times a day are dogs at the shelter allowed out of their crates for each of the last five years?	C-154	14.25
How many dogs have been euthanized since 2022 as a result of biting staff?	C-155	14.26
Please provide the number of animal bites and injuries to animal shelter staff by year for the last 10 years.	C-156	14.27
How are safety and risk management concerns raised by staff and volunteers handled? How many complaints have been raised since January 2023?	C-157	14.28
How many animals at the animal shelters have come from outside of the County since January in each of the last five years and YTD 2024? Where have the animals come from for each of the years for significant numbers?	C-158	14.29
Jimenez		
What outreach efforts besides the website will be made to inform the community of the potential changes to animal protection services?	C-18	2.14
The County's current Transient Occupancy Tax (TOT) is 7 percent. How does this compare to surrounding jurisdictions?	C-33	4.7
In the proposed budget a portion of the savings result from sending only the Apparatus Battalion Chief to vendor build inspections. However, this position is proposed to be cut in another portion of the budget – could clarification be given here?	C-101	10.7
Please provide a timeline from the inception of the animal services consolidation proposal to the present? This should include background/contextual information and steps taken by staff throughout. Should the consolidation occur, what would that look like in practice over the course of the transition? How would calls for services be handled, and resources allocated?	C-111	10.20
The FY 2025 Advertised Budget proposes the "cross-staffing" of three Fire and Rescue Department (FRD) tanker units. Please provide a detailed description of how the proposed $923,214 in savings would be realized through cross-staffing. What is the breakdown of these savings? Additionally, what are the locations of these tankers? Also, please provide the current cost to operate all 6 tankers at full staffing as well as the per tanker cost at full staffing.	C-112	10.21
The proposed budget includes that the cross-staffing of an engine and tanker would create a married pair. What are the projected increases in maintenance and fuel costs as a result?	C-133	12.10
Regulation 8420.13 "Leasing and Community Use of Facilities" was updated by FCPS and went into effect in late 2022. The updated regulation has a requirement for those who want to utilize FCPS buildings for meetings (e.g., nonprofit civic association meetings) to carry a liability insurance policy of $1,000,000. What necessitated this change and what would the financial impact be on FCPS should this requirement be waived?	C-152	14.22
Lusk		
Please provide an update on what progress has been made on addressing learning loss from the pandemic and what still needs to be improved.	C-9	2.3

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What are the specific programs and services associated with the $35.8 million in new funding for the Other Priorities category in the FCPS Advertised Budget?	C-72	8.2
Please provide additional analysis into what is driving trends in non-residential equalization in each category. Include projected changes in the near future as leases expire. What remedies are we implementing or recommending to address these issues?	C-94	9.12
Please provide a detailed explanation of the plan under the consolidation model for sick or injured wildlife, specifically regarding euthanasia, and how it would differ from the functions the Animal Protection Police Officer currently perform.	C-105	10.11
What is the value of the union contract for Fairfax Connector?	C-137	13.1
How is FCPS addressing student behavioral health needs in the budget? What are the costs associated with those programs and services?	C-151	14.16
Palchik		
Please provide details on how much revenue is generated per 1 percent change in residential and commercial real estate equalization.	C-1	1.1
Please redistribute the Q&A on early childhood initiatives that was completed as part of the FY 2024 budget process and provide any needed updates.	C-2	1.2
Describe the difference procedurally on what happens now for various types of animal services calls versus how they will be handled under the proposed model.	C-17	2.13
Please provide updates on state proposals for Metro funding as they progress through the state budget process.	C-26	3.2
With the proposed transition to the civilian animal protection model, how would the new civilian team interact with the police and the police department?	C-89	9.6
Please provide the impacts of the proposed reductions of $1,770,400 in Fund 40045, Early Childhood Birth to 5.	C-131	12.7
What are the different programmatic models that Neighborhood and Community Services (NCS) currently uses for providing community services, and how are they funded?	C-132	12.8
What are the potential revenue sources from taxes that Fairfax County does not currently levy, and which currently levied taxes have additional rate flexibility? What are the currently calculated potential revenues for each source? In addition, please provide the same for surrounding jurisdictions in Virginia, DC, and Maryland.	C-134	12.11
Smith		
Provide details on how the deer management program will work under the proposed animal services model. For example, how will wildlife be euthanized in the field?	C-28	4.1
Please provide the status of the recommendations that came out of the Joint CIP Committee.	C-31	4.4

FY 2025 Budget Questions
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County Questions

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What would the impact be on the tax rate and average tax bill to fully fund the Superintendent's proposed budget?	C-35	4.9
What is the cost/dollar amount of 1.0 percent of the FCPS proposed compensation increase?	C-79	8.11
What are the current allocated/vacant position totals for the FRD? Of the vacant positions, how many have been vacant for greater than six months, to include USAR civilian positions?	C-99	10.5
What has been the conversion rate for the High School cadet program? How many cadets participate by year, and how many enter the Fairfax County Fire and Rescue Department? What is the cost of the program?	C-102	10.8
What are the specific responsibilities of the Vehicle Maintenance Coordinator positions in FCPD? How would these responsibilities be reallocated when these positions are eliminated through attrition?	C-103	10.9
There are 27,142 fire departments listed with the National Fire Department Registry, and in August 2018, the Fairfax County Fire and Rescue Department (FCFRD) became one of 324 to be an accredited department by the Commission on Fire Accreditation International. What are the ongoing costs associated with maintaining this accreditation? What is the benefit? Will reductions in positions put this accreditation at risk?	C-127	12.3
Storck		
Please provide additional analysis into what is driving trends in non-residential equalization in each category. Include projected changes in the near future as leases expire. What remedies are we implementing or recommending to address these issues?	C-94	9.12
Please provide the number of days County libraries are closed for holidays and Saturdays. What would it cost to keep libraries open during these closures?	C-107	10.14
Please provide the annual revenue generated from the Park Authority's Park Use Permits.	C-108	10.15
How many fleet vehicles in FY 2025 will be EV or plugin hybrids vs. how many vehicles will be purchased? If not all, please explain which ones are not and why.	C-126	12.2
Please provide the ratio of administrative and leadership staff to total staff for the past 10 years.	C-149	14.12
Walkinshaw		
Please provide the investment returns for our pension programs benchmarked to the S&P 500 over the previous year, 5 years, 10 years, and 20 years.	C-3	1.7
Animal Protection Police Officers (APPOs) are prohibited from performing some of the duties Police Officers are trained to do. Please explain.	C-12	2.8
Describe the Humane Investigator role under the proposed animal services model.	C-14	2.10

FY 2025 Budget Questions

NUMERICAL INDEX BY SUPERVISOR/SCHOOL BOARD MEMBER

County Questions

Click Here for Schools FY 2025 Budget Questions

Please provide additional information regarding the 5/5.0 FTE new positions included in HCD to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.	C-43	5.8
Page 48 of the FCPS FY 2025 Proposed Budget says that "Projected SOQ funding for FY 2025 totals $628.9 million, an increase of $113.2 million, or 22.2 percent, over the FY 2024 Approved Budget." However, the same page also states that the total increase in State Aid is $45.4 million, or 6.7 percent. Please explain the discrepancy.	C-55	7.3
Please provide a detailed breakdown of the $38.8 million increase in "Enrollment and Student Needs" dedicated to "provide additional support to students as indicated by free or reduced-price meal eligibility..." Will that increase merely provide the current level of support to the new students in the listed categories, according to current staffing standards? Or will that increase allow for a higher level of support for both existing and new students that they are not receiving today?	C-96	9.25
The FY 25 Proposed Budget includes an increase of $0.43 million in FMD to manage the collection of trash from County facilities but notes that trash will now be contracted out to a private hauler. When will the function be contracted out and what are the projected savings?	C-106	10.12
How much revenue was generated by the most recent increase in Emergency Medical Services (EMS) transport fees for Basic Life Support (BLS), Advanced Life Support 1 (ALS1), and Advanced Life Support 2 (ALS2)? How much revenue would future increases of $25/$50/$100 per transport generate?	C-113	10.23
Please provide a narrative explanation of the County's retirement investment returns. Why are we lagging the median public plan return, and what would the impact have been on our costs if we had met that average? Please provide 5-, 10-, and 15-year lookbacks, and include current actions and recommendations to improve returns.	C-117	11.3
What are the direct annual costs to Fairfax County to support Volunteer Fire & Rescue Services and what are the projected cost savings accrued due to the volunteer hours provided and purchases of apparatus?	C-120	11.13
Please provide an update on SACC enrollment across the County and a list of locations that currently have a waitlist.	C-125	12.1
What are the costs to provide the Fire & Rescue Explorer program and the Girls' Fire & Rescue Training Academy? Have those programs generated recruits for the Fire & Rescue Academy?	C-128	12.4
All else being equal, fully funding the FCPS budget request would necessitate a $0.07 increase in the real estate tax rate from $1.095 to $1.165 per $100 of assessed value. Under that scenario, how many residential property owners would see a real estate tax increase of $500 or more? $600 or more? $700 or more? $800 or more? $900 or more? $1,000 or more?	C-130	12.6

FY 2025 Budget Questions

What are the potential revenue sources from taxes that Fairfax County does not currently levy, and which currently levied taxes have additional rate flexibility? What are the currently calculated potential revenues for each source? In addition, please provide the same for surrounding jurisdictions in Virginia, DC, and Maryland.	C-134	12.11
Please provide a breakdown of how the School Board Flexibility Reserve has been utilized for each of the last five fiscal years.	C-143	13.10

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik

Question: Please provide details on how much revenue is generated per 1 percent change in residential and commercial real estate equalization.

Response:

Market driven value increases or declines of existing real estate properties are referred to as *equalization* changes. The table below provides information of the General Fund revenue that would be generated per 1 percent change in real estate equalization. The revenue collection rate on the tax levy is assumed at 99.65 percent.

	FY 2024 Real Estate Assessed Values	1% Increase in Equalization	Real Estate Tax Rate*	Revenue from 1% Equalization Increase
Residential	$241,874,336,790	$2,418,743,368	$1.095	$26,392,542
Non-Residential	$73,395,724,160	$733,957,242	$1.095	$8,008,703
Total Real Estate	**$315,270,060,950**	**$3,152,700,610**		**$34,401,245**

**Base General Fund tax rate per $100 of assessed value; excludes levies for stormwater, pest management, commercial real estate tax levy for transportation, or any other special district tax levies.*

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay and Supervisor Palchik

Question: Please redistribute the Q&A on early childhood initiatives that was completed as part of the FY 2024 budget process and provide any needed updates.

Response:

Attachment 1 is the response to Supervisor Palchik's question regarding additional resources included in the FY 2024 Advertised Budget Plan for early childhood initiatives. It was originally included with the responses released April 4, 2023, question number C-36 beginning on page 53. It can be found on the DMB website at https://www.fairfaxcounty.gov/budget/questions-and-answers-qa.

Consistent with the information included in the attachment, it is expected that the County will continue to utilize the Child Care Stabilization grant to expand the Early Childhood Development and Learning Program in FY 2025. Another 72 children ages birth to 5 will be served in early childhood programs located in community-based settings. There have not been significant changes to the timing of the early childhood facilities included in the FY 2024- FY 2028 Adopted Capital Improvement Program (CIP). Two facilities of particular interest are the Kingstowne Complex and Original Mount Vernon High School Early Childhood Development Center which will be completed in May 2025 and March 2026, respectively, serving a total of 250 children. Assuming there is no shift in the construction schedules, it is anticipated that funding for both of these facilities will be included in the FY 2026 Advertised Budget Plan. The attachment also includes information on the construction/renovation of the Willard Health Center now scheduled to be completed in the winter 2027 and Hybla Valley Community Center, which is still in the pre-design phase with no set completion date.

Question #C-36

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:

  - <u>Increase in Maximum Reimbursable Rates</u>

    In October 2022 the state increased Maximum Reimbursable Rates (MRR) paid to child care centers and family child care providers caring for children receiving stated-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.

  - <u>Revised Family Copayments</u>

    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 FY 2024- FY 2028 Adopted Capital Improvement Program (CIP) 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 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 2025 Budget

Request By: Supervisors Walkinshaw and Foust

Question: Please provide the investment returns for our pension programs benchmarked to the S&P 500 over the previous year, 5 years, 10 years, and 20 years.

Response:

The chart below shows actual investment returns, net of investment fees paid, for each of the County's three pension plans as compared to the S&P 500 and a passive portfolio invested 60 percent in stocks and 40 percent in bonds; over the previous fiscal year, 5 years, 10 years, and 20 years.

Net Investment Returns

Time Period	Employees' (ERS)	Police Officers (PORS)	Uniformed (URS)	S&P 500	Passive 60/40 Portfolio
FY 2023	-2.5%	-3.9%	8.1%	19.6%	10.9%
5 Years	5.5%	5.2%	4.9%	12.3%	7.4%
10 Years	5.6%	6.2%	5.9%	12.9%	8.2%
20 Years	7.2%	6.8%	6.6%	10.0%	7.5%

While the S&P 500 returns are included as requested, it would not be advisable or prudent for the retirement systems to invest exclusively in the large company stocks that make up the S&P 500 index. A prudent investment strategy involves a diversified portfolio, comprising a mix of distinct asset types, to mitigate exposure to any single asset or risk. Consequently, a diversified portfolio avoids over-reliance on any single investment, thereby reducing the risk associated with individual holdings or securities.

Over the last two decades, stocks in general, and the S&P 500 in particular, have generated unusually high returns compared to diversified portfolios like Fairfax's. Since the Global Financial Crisis (GFC) of 2008 and 2009, the S&P 500 has recorded an average annual return of 14.5 percent, a figure 50 percent higher than its historical average. These heightened returns can be attributed in large part to historically low interest rates prevailing for most of the post-GFC period and the Federal Reserve's accommodative monetary policy, involving a substantial increase in the money supply.

A more diversified benchmark is to compare Fairfax returns to a 60/40 indexed portfolio, a common benchmark used by pension plans and other investors. A 60/40 portfolio allocates 60 percent to stocks, such as the S&P 500, and 40 percent to bonds, such as U.S. Treasury securities. While the performance of the 60/40 portfolio is also influenced by the unprecedently high returns of the S&P 500 index since the GFC, it provides a better-balanced benchmark for comparing the investment returns of diversified portfolios, such as Fairfax's.

Since average returns for other public pensions are typically reported gross of fees, before investment fees are netted out, the following table compares gross investment returns for the County's three pension plans and the Median Public Plan as reported by Callan Investment Advisors.

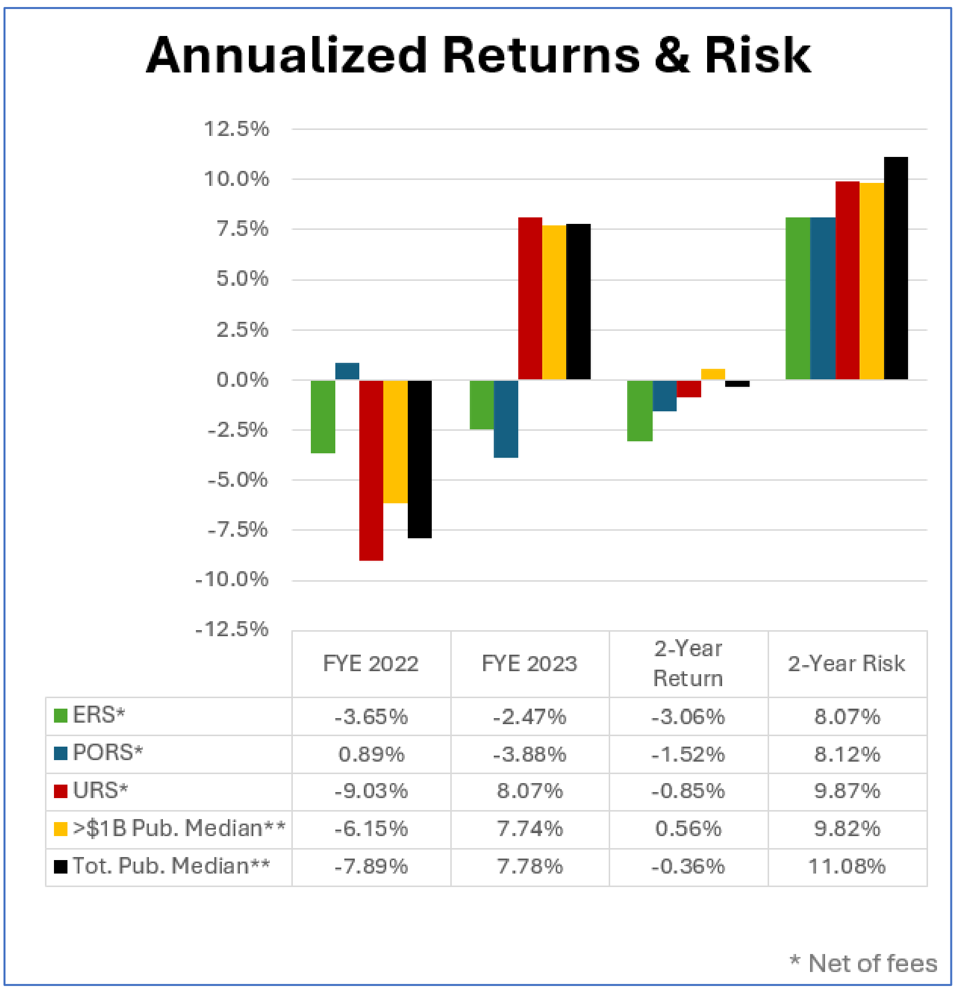
Gross Investment Returns

Time Period	Employees' (ERS)	Police Officers (PORS)	Uniformed (URS)	Median Public Plan[1]
FY 2023	-1.8%	-3.7%	9.1%	9.3%
5 Years	6.7%	6.8%	5.9%	6.7%
10 Years	6.4%	7.3%	6.7%	7.5%
20 Years	7.8%	7.6%	7.2%	7.5%

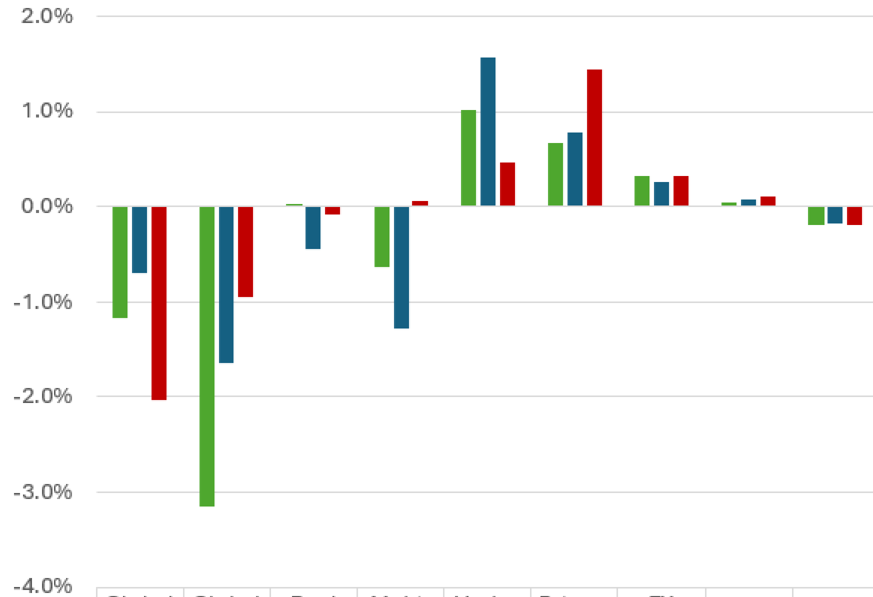
[1] *Average return for other public pension plans, as reported by Callan Investment Advisors.*

The FY 2023 results for the Fairfax plans, as compared to the public plan peer universe, are best viewed in combination with FY 2022, as they are, to a large degree, mirror images of each other. PORS and ERS employ a differentiated risk-based asset allocation process relative to URS and peers that, in general, results in less equities (stocks) and broader exposure to other diversifying assets. FY 2022 was a period that saw a large spike in both inflation and interest rates, producing negative returns in equities and bonds, but positive returns in commodities, hedge funds and other diversifiers. During FY 2023, inflation declined, and interest rates remained unchanged, effectively reversing the market moves of 2022.

As shown in the following charts, the average return over the two years has been flat to slightly negative on an annualized basis for PORS, ERS, URS and their peers.



Annualized Return Attribution



	Global Equity	Global Bonds	Real Asset	Multi-Asset	Hedge Funds	Private Mkts	FX Hedge	Cash	Res.
ERS	-1.17%	-3.15%	0.02%	-0.63%	1.01%	0.68%	0.33%	0.04%	-0.19%
PORS	-0.69%	-1.64%	-0.44%	-1.27%	1.57%	0.78%	0.26%	0.08%	-0.17%
URS	-2.03%	-0.95%	-0.08%	0.05%	0.47%	1.45%	0.33%	0.10%	-0.20%

** Gross of fees

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Is the calculated 4.10 percent MRA, as shared with the Board at the budget forecast meeting on November 28, 2023, final for FY 2025, or can the calculation still change before the FY 2025 Advertised budget is released?

Response:

The County's Market Rate Adjustment (MRA) serves as a tool to help determine the pay structure adjustments needed in order to maintain competitiveness with the market. Based on the availability of federal data, the MRA is calculated in the preceding fall of the fiscal year beginning July 1. The 4.10 percent calculated MRA that was presented in the November forecast is the final calculation for FY 2025. The funded MRA will be determined as part of the budget process. The Advertised budget will include a proposed MRA; the Board of Supervisors can adjust the proposed MRA as part of their budget deliberations which are incorporated into the Adopted budget.

It should be noted that the collective bargaining agreements negotiated with the Fairfax Chapter of the Southern States Police Benevolent Association (SSPBA) and the International Association of Fire Fighters Local 2068 (IAFF) collective bargaining units include an annual Cost-of-Living-Adjustment (COLA) rather than the MRA. Use of the COLA gives employees more predictability and moves away from the reliance on fluctuating federal indices. However, the contract with SSPBA specifies that members of the Police bargaining unit will receive the greater of the negotiated 2 percent COLA and the funded MRA each year. A similar provision is included in the IAFF agreement for FY 2027.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Are the retirement rate adjustments due to vacancies?

Response:

The actuaries for the retirement systems have identified three primary factors placing upward pressure on employer contribution rates this year: increased vacancies, investment returns falling below the assumed rate of return, and higher-than-assumed cost-of-living-adjustments (COLA) for retirees.

- Increased vacancies have contributed to lower-than-assumed growth in annual payroll. The pension plans' unfunded liabilities are amortized over a closed 15-year layered amortization period. This amortization assumes a 2.25 percent annual payroll increase, and payroll growth less than the assumption will result in a higher contribution rate. Additionally, as the systems are funded by contributions from both members and the County that are calculated as a percentage of payroll, a contracting payroll results in lower-than-anticipated contributions paid into the systems.
- The actuarially smoothed investment returns for all three retirement systems underperformed the 6.75 percent investment assumption, resulting in actuarial losses on assets. Returns for the three systems, net of fees, were -2.5 percent for the Employees' system, -3.9 percent for the Police Officers system, and 8.1 percent for the Uniformed system in FY 2023. While the Uniformed Retirement System's actual return exceeded the 6.75 percent assumption, the actuarially smoothed return, which averages returns over a three-year period, fell short of the target return.
- The retiree COLA effective July 1, 2023, was 3.7 percent, exceeding the 2.10 percent assumption. The retiree COLA is based on the Consumer Price Index (CPI) with a cap of 4.0 percent. This and other variations in actual experience compared to assumptions related to salary increases, retirement behavior and other factors contributed to an increase in actuarial liabilities and employer contribution rates for all three systems.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide a chart with average home values, average tax rate, and average real estate tax bill for Fairfax County, Arlington County, the City of Alexandria, Prince William County, and Loudoun County.

Response:

The table below provides information about the average residential assessments, base real estate tax rates, and the average real estate tax bill for several Northern Virginia jurisdictions for calendar year 2023 (FY 2024).

CALENDAR YEAR 2023 REAL ESTATE TAX INFORMATION FOR NORTHERN VIRGINIA JURISDICTIONS

	Arlington County	Fairfax County	City of Alexandria	Prince William County**	Loudoun County
Average Residential Assessment	$798,500	$719,522	$677,521	$501,509	$698,700
Base Tax Rate per $100 of Assessed Value*	$1.013	$1.095	$1.110	$1.038	$0.875
Average Real Estate Tax Bill	$8,089	$7,879	$7,520	$5,206	$6,114

**Excludes levies for stormwater, pest management, or any other special district tax levies.*

***Prince William County base tax rate includes the base levy of $0.966 and the fire and rescue levy of $0.072.*

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: What is the sequencing for adding certified athletic trainers? Are five being added each year?

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

Each high school has a base allocation budgeted for a 1.0 certified athletic trainer position. The multiyear plan adds 5.0 certified athletic trainer positions each year for five years until there are 2.0 full-time positions in each of the 25 high schools.

The FY 2023 Final Budget Review included one-time funding to provide 5.0 certified athletic trainer positions to support the first year of the five-year plan to provide one additional certified athletic trainer in each high school. The FY 2025 Proposed Budget includes funding to support the recurring cost of the 5.0 positions provided in the first year and 5.0 additional positions to support the second year of the plan. The chart below shows the schools that received the second athletic trainer position in year 1 as well as the list of schools that will receive the second athletic trainer in year 2.

Certified Athletic Trainers Year 1 and 2 Schools
Year 1
Falls Church High
Madison High
McLean High
Marshall High
Oakton High
Year 2
South County High
Lake Braddock Secondary
Chantilly High
Centreville High
Herndon High

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Where are the "lighthouse schools" located?

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

The FCPS Office of the Chief Information Technology Officer (IT) launched a new professional development program in collaboration with the International Society for Technology in Education (ISTE) for schools to leverage innovative, technology-based practices to reach their School Innovation and Improvement Plan (SIIP) goals.

The project launched in December 2023 with an application process for all middle/high schools interested in joining the first-year pilot program. This pilot program includes seven secondary schools, with a representative from each FCPS region. Future expansion of the program is based on funding and envisions adding schools across all grade levels on an annual cycle ensuring participation from all regions and all school levels through the implementation of the new FCPS strategic plan.

The current pilot program schools are:
- Madison High School (Region 1)
- Herndon Middle School (Region 1)
- McLean High School (Region 2)
- Bryant High School (Region 3)
- West Springfield High School (Region 4)
- Frost Middle School (Region 5)
- Lewis High School (Region 6)

Response to Questions on the FY 2025 Budget

Request By: Supervisor Lusk

Question: Please provide an update on what progress has been made on addressing learning loss from the pandemic and what still needs to be improved.

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

FCPS continues to make progress in addressing the learning loss from the pandemic. As shown in the following reading and mathematics charts, progress has been made in both content areas and across all student groups. There has been less progress made in mathematics and in the achievement of the Black, Hispanic, economically disadvantaged, English learner, and students with disabilities student groups.

READING: Progress Addressing Learning Loss

Annual Pass Rates on State Assessments 2019 through 2023

	Student Group	2019	2020	2021	2022	2023	Pandemic Learning Loss Δ '19 to '21	Post-Pandemic Gains Δ '21 to '23	Net Recovery (Loss + Gains)
Fairfax	All	81%	n/a	73%	79%	78%	▼ -8	▲ 5	▼ -3
Fairfax	Asian	89%	n/a	86%	89%	88%	▼ -3	▲ 2	▼ -1
Fairfax	Black	72%	n/a	66%	72%	71%	▼ -6	▲ 5	▼ -1
Fairfax	Hispanic	61%	n/a	48%	56%	55%	▼ -13	▲ 7	▼ -6
Fairfax	Mult. Races	90%	n/a	85%	90%	89%	▼ -5	▲ 4	▼ -1
Fairfax	White	90%	n/a	86%	89%	89%	▼ -4	▲ 3	▼ -1
Fairfax	Econ. Dis.	60%	n/a	49%	57%	56%	▼ -11	▲ 7	▼ -4
Fairfax	EL	34%	n/a	22%	32%	31%	▼ -12	▲ 9	▼ -3
Fairfax	SWD	54%	n/a	47%	52%	51%	▼ -7	▲ 4	▼ -3
Virginia	All	78%	n/a	69%	73%	73%	▼ -9	▲ 4	▼ -5
Virginia	Asian	89%	n/a	85%	88%	87%	▼ -4	▲ 2	▼ -2
Virginia	Black	65%	n/a	54%	60%	60%	▼ -11	▲ 6	▼ -5
Virginia	Hispanic	66%	n/a	54%	60%	59%	▼ -12	▲ 5	▼ -7
Virginia	Mult. Races	81%	n/a	74%	78%	77%	▼ -7	▲ 3	▼ -4
Virginia	White	85%	n/a	78%	82%	81%	▼ -7	▲ 3	▼ -4
Virginia	Econ. Dis.	65%	n/a	54%	59%	59%	▼ -11	▲ 5	▼ -6
Virginia	EL	35%	n/a	24%	32%	32%	▼ -11	▲ 8	▼ -3
Virginia	SWD	47%	n/a	40%	43%	44%	▼ -7	▲ 4	▼ -3

Data Note: Annual pass rates are the state's reporting for all SOL and VAAP tests deivered in the preceding year: summer, fall, and spring.

MATHEMATICS: Progress Addressing Learning Loss
Annual Pass Rates on State Assessments 2019 through 2023

	Student Group	2019	2020	2021	2022	2023	Pandemic Learning Loss Δ '19 to '21	Post-Pandemic Gains Δ '21 to '23	Net Recovery (Loss + Gains)
Fairfax	All	86%	n/a	61%	74%	75%	▼ -25	▲ 14	▼ -11
Fairfax	Asian	95%	n/a	80%	89%	89%	▼ -15	▲ 9	▼ -6
Fairfax	Black	76%	n/a	46%	63%	64%	▼ -30	▲ 18	▼ -12
Fairfax	Hispanic	72%	n/a	33%	52%	53%	▼ -39	▲ 20	▼ -19
Fairfax	Mult. Races	92%	n/a	73%	85%	85%	▼ -19	▲ 12	▼ -7
Fairfax	White	93%	n/a	73%	85%	86%	▼ -20	▲ 13	▼ -7
Fairfax	Econ. Dis.	71%	n/a	34%	53%	55%	▼ -37	▲ 21	▼ -16
Fairfax	EL	58%	n/a	19%	37%	41%	▼ -39	▲ 22	▼ -17
Fairfax	SWD	61%	n/a	36%	47%	48%	▼ -25	▲ 12	▼ -13
Virginia	All	82%	n/a	54%	66%	69%	▼ -28	▲ 15	▼ -13
Virginia	Asian	94%	n/a	79%	86%	87%	▼ -15	▲ 8	▼ -7
Virginia	Black	70%	n/a	34%	49%	54%	▼ -36	▲ 20	▼ -16
Virginia	Hispanic	74%	n/a	38%	53%	56%	▼ -36	▲ 18	▼ -18
Virginia	Mult. Races	85%	n/a	57%	70%	73%	▼ -28	▲ 16	▼ -12
Virginia	White	88%	n/a	64%	76%	79%	▼ -24	▲ 15	▼ -9
Virginia	Econ. Dis.	72%	n/a	37%	52%	55%	▼ -35	▲ 18	▼ -17
Virginia	EL	59%	n/a	21%	36%	41%	▼ -38	▲ 20	▼ -18
Virginia	SWD	55%	n/a	31%	39%	43%	▼ -24	▲ 12	▼ -12

Data Note: Annual pass rates are the state's reporting for all SOL and VAAP tests deivered in the preceding year: summer, fall, and spring.

As the Division moves forward with the implementation of the 2023-2030 Strategic Plan, both reading and mathematics as well as the specific performance of economically disadvantaged, English learner and students with disabilities student groups will be the focus at the Division, region, and school levels. The Goal 3 Baseline report includes specific division strategies for prioritized Strategic Plan metrics of student achievement in reading and mathematics. Many of the strategies named in the baseline report are already underway.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What would the potential fiscal impact be of adding the Virginia Defense Force to the list of properties included in the County's special subclass at the tax rate of $0.01 per $100 of assessed value?

Response:

Virginia Defense Force (VDF) is authorized by § 44-54.4 et seq. of the Code of Virginia as the all-volunteer reserve component of the Virginia National Guard. It serves as a force multiplier integrated into all Guard domestic operations. Members of the VDF volunteer their time for training and community support and are only paid when called to active duty by an authorization from the Governor of Virginia. VDF deployment and length of service is 120 hours per year, in addition to the required training of 150 hours. VDF currently has more than 1,000 members serving their communities. Additional information about VDF can be found at www.vdf.virginia.gov.

Members of the VDF are not currently included in Fairfax County's special subclass with the Personal Property tax rate of $0.01 per $100 of assessed value. The subclass currently includes vehicles owned by auxiliary police officers, auxiliary deputy sheriffs, disabled veterans, volunteer firefighters, and qualifying seniors. The Code of Virginia §58.1-3506 (44) states that motor vehicles owned or leased by persons who serve as uniformed members of the VDF are eligible for the County's special subclass.

Approximately 50 members currently reside in Fairfax County. Assuming an average car value of $20,000 per member, the potential fiscal impact of adding the VDF to the list of properties in the County's special subclass would be approximately $45,600. The following table compares VDF training requirements and time commitment to those of the other public safety organizations included in the County's special subclass:

	Auxiliary Police	**Reserve Deputy Sheriff**	**Volunteer Fire and Rescue**	**Virginia Defense Force**
Annual length of deployment	288 hours/year	144 hours/year	291 hours/year	120 hours/year
Annual training requirements	N/A*	8 hours/year**	79 hours/year	150 hours/year
Total annual volunteer hours	**288 hours/year***	**152 hours/year****	**370 hours/year**	**270 hours/year**

* Requires 2 months plus 100 hours of field training before able to volunteer alone
** Requires 10 weeks of classroom and practical training before able to volunteer alone

Currently, of our surrounding localities in Northern Virginia, only Loudoun County provides an exemption for VDF.

The following table shows the estimated Tax Year 2023 cost to the County of vehicle tax relief for all the categories included in the County's special subclass:

Vehicle Category	Total Count	Total Assessed Value	Tax Levy at $0.01 per $100	Tax Levy at $4.57 per $100 without Relief	Cost of Relief
Antique Car	9,096	$4,861,321	$486	$222,162	$221,676
Auxiliary Police/Dep. Sheriff	36	$818,351	$82	$37,399	$37,317
Volunteer Fire and Rescue	290	$6,655,373	$666	$304,151	$303,485
Boat	147	$321,937	$32	$14,713	$14,680
Handicapped Equipped	212	$2,358,368	$236	$107,778	$107,542
Homeowners' Association	35	$1,534,588	$153	$70,131	$69,977
Qualifying Elderly and Disabled	1,364	$10,248,061	$1,025	$468,337	$467,312
Van Pool	5	$107,461	$11	$4,911	$4,900
Disabled Veterans	5,017	$134,176,392	$13,418	$6,131,861	$6,118,443
Totals	**16,202**	**$161,081,852**	**$16,109**	**$7,361,443**	**$7,345,332**

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Please describe what has changed to warrant a new proposed animal service delivery model.

Response:

The systemic issues and conflicts between the animal shelter staff and animal enforcement officers resulting from a separate and siloed approach to providing services has been well documented for decades, including in the Police Department's 2016 Animal Services Division Organizational Review:

> "This issue of intra-organizational conflict between these two groups was noted fourteen years ago in the 2002 HSUS Report on Fairfax County Animal Services: the observers commented that the Fairfax County Animal Services Division did not do a good job of 'working together as one agency pulling in the same direction.' A 2015/2016 review of feedback from staff and stakeholders had similar findings. Despite the passage of more than a decade, this negative and dysfunctional dynamic between animal control and the animal shelter continues, despite the individual success of each side of the house."

The creation of the Animal Protection Police Unit and the separation of animal care and control services between two departments was the solution the County arrived at based on the 2016 assessment. It was noted in the study that the bifurcated model was atypical in the animal welfare industry and its success depended on the two agencies working together collaboratively. Unfortunately, the issues noted in 2016 still exist today. The County's choice to bifurcate services in 2016 was focused on preserving the law enforcement powers of the officers losing their Special Conservators of the Peace (S-COP) authority and removing the shelter from under Fairfax County Police Department (FCPD), and less on the structure required to position the County to successfully deliver services to a diverse and growing population.

The proposed animal services delivery model creates a structure that embraces industry best practices, aligns the County with neighboring jurisdictions, and establishes one department operating under a unified mission of serving Fairfax County residents and their pets with excellence. Animal services has evolved greatly since the 2016 study and national animal welfare organizations, including the National Animal Control Association (NACA, the premier certification agency for Animal Control Officers), support a consolidated structure for animal services: "NACA believes that by unifying animal sheltering and animal control under the same leadership, agencies can foster a more comprehensive and impactful approach to animal welfare, achieve more positive outcomes and make a lasting impact on the lives of animals and the people who care for them."

There has also been a shift in policing since 2016 towards community-based alternative models in which non-police personnel respond to calls for service when there are no threats of violence and request police support as needed. This is seen through the success of Fairfax County's diversion and intervention programs and co-responder models. Fairfax County human services staff address similar welfare concerns as Animal Protection Police Officers (APPOs) through the provision of resources such as education, food, and housing support provided by social workers as opposed to law enforcement officers. Research from human social support systems demonstrates how models that focus on supportive interventions are more effective at creating positive and sustained outcomes than punitive approaches.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Animal Protection Police Officers (APPOs) are prohibited from performing some of the duties Police Officers are trained to do. Please explain.

Response:

APPOs have the same training and ability as sworn Police Officers to respond to patrol related calls for service. However, the mission of the APPOs is to protect the public while defending and promoting animal welfare and the humane treatment of animals. Therefore, internal Police Department policy limits APPOs' role.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: The Virginia Department of Agriculture and Consumer Services (VDACS) report has different shelter intake numbers than the chart on slide 6 of the "Proposed Department of Animal Sheltering (DAS) and Control Services Consolidation" presentation that was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee Meeting. Can the discrepancies be addressed?

Response:

The chart on slide 6 of the presentation details Fairfax County Animal Shelter intake in 2023. The 1,200 wildlife that are listed in the VDACS report as reported by the Animal Protection Police (APP) did not enter the shelter; therefore, they are not included in the shelter intake data. The VDACS data and the data presented in the *Fairfax County Animal Shelter Intake 2023* chart on slide 6 are consistent, but there are some differences in how the data is grouped and labeled based on VDACS' specific reporting requirements. For example, owner surrenders and returns are grouped separately in the *Fairfax County Animal Shelter Intake 2023* chart but combined in VDACS. VDACS also separates out animals in the shelter for bite quarantine from the other intake types. For stray and seized/custody, the *Fairfax County Animal Shelter Intake 2023* chart includes all animals, whereas VDACS excludes Dead on Arrival animals. The *Fairfax County Animal Shelter Intake 2023* chart does not include animals born in care, labeled as "Other" in VDACS, or animals transferred in from other jurisdictions. The *Fairfax County Animal Shelter Intake 2023* chart identifies animals in custody temporarily due to emergencies/domestic violence support as "Courtesy Boarding," whereas those animals are categorized as "Other" in VDACS.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Describe the Humane Investigator role under the proposed animal services model.

Response:

The Department of Animal Sheltering (DAS) proposes creating several Humane Investigator positions within the Animal Control Officer (ACO) organizational structure. Humane Investigators will be responsible for leading complex animal cruelty and welfare investigations for DAS and serving as liaisons to the Fairfax County Police Department and the Office of the Commonwealth's Attorney. These positions will require specialized training beyond the mandatory ACO training, and will provide an opportunity for existing Animal Protection Police Officers to continue to use their criminal investigation skills and operate in a leadership role within the new structure.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Have discussions been had with our partners in other jurisdictions that use our Animal Protection Police (APP) services and, if so, what is their response to the proposed model? Additionally, has there been any conversation with our state partners, and will we be able to provide the same support to them under the proposed model?

Response:

The Department of Animal Sheltering (DAS) provides services to the City of Fairfax, the Town of Vienna, and Fort Belvoir. All three jurisdictions have been informed of the proposed changes. Currently they all utilize Animal Control Officers in their jurisdictions (Ft. Belvoir through a contracted service); thus, they are familiar with the proposed structure, the authorities of ACOs, and the ability for ACOs to provide comprehensive animal control services to their community. The Office of the Commonwealth's Attorney was also informed of the proposed changes and offered to support DAS with training to ensure a successful transition. The Virginia Department of Wildlife Resources was informed of the change, and they will continue to provide support for the County's wildlife programs under DAS.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please describe the impact of the proposed animal services model on Police Officers.

Response:

Once the proposal is approved, the transition team will identify the number of Animal Protection Police Officers (APPOs) that are interested in transitioning to Animal Control Officer (ACO) positions and how many would be interested in remaining in the Fairfax County Police Department (FCPD) as sworn Police Officers. As ACOs are hired, those APPOs wanting to transition to a sworn Police Officer position within the FCPD will move in phases to ensure there are always enough Animal Protection Police (APPs)/ACOs available to cover the minimum staffing requirements and respond to all animal-related calls for service.

Currently, FCPD detectives and patrol officers provide support to the APP Unit for complex criminal investigations, including assisting in arrests and executing search warrants. That support will continue under the new model. It is not anticipated that additional FCPD resources will be required to support the new structure.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik

Question: Describe the difference procedurally on what happens now for various types of animal services calls versus how they will be handled under the proposed model.

Response:

For the public, placing a call for assistance with an animal related issue will happen the exact same way, by calling the non-emergency number. Animal Control Officers (ACOs) will be dispatched in the same way as current Animal Protection Police Officers (APPOs) and will be equipped with a portable police radio and a mobile dispatch terminal.

Most emergency calls for animal services in Fairfax County are not law enforcement matters. The majority of calls are requests for assistance with injured, ill, orphaned, or stray animals, or involve minor code violations. ACOs will connect pet owners with a range of shelter services, including free pet food and supplies, the PetHaven Program for victims of domestic abuse, behavior and training support and free and low-cost veterinary care. All calls for service that involve an immediate danger to a resident (dangerous animal, animal attack, etc.) will be sent to the Fairfax County Police Department (FCPD) and ACOs for immediate dispatch, which is current practice today.

ACOs will follow industry best practices with a robust “Return to Home” in-the-field program utilizing identifiers such as IDs or microchips to return a pet to its owner instead of transporting it to the shelter, which creates a barrier to reunification.

ACOs will enforce all applicable laws and regulations pertaining to the proper care, treatment, and control of animals in Fairfax County, including but not limited to: issuing warning and citations; investigating animal cruelty and neglect; investigating animal bites and enforcing rabies control and quarantine regulations; assisting other county agencies; impounding large and dangerous animals; investigating and resolving neighborhood complaints; rescuing injured pets and wildlife; and educating the community about humane treatment of animals.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Jimenez

Question: What outreach efforts besides the website will be made to inform the community of the potential changes to animal protection services?

Response:

The Department of Animal Sheltering (DAS), the Fairfax County Police Department (FCPD), and the Southern States Police Benevolent Association (SSPBA) have participated in public meetings hosted by the Animal Services Advisory Council. During those meetings, SSPBA, FCPD, and DAS presented their positions and responded to questions and feedback from Animal Services Advisory Commission members and the public. DAS has shared the proposal on social media and on their website. DAS and FCPD scheduled a public meeting to discuss the proposal with wildlife advocates from the County for February 29, 2024, and scheduled additional public meetings for March 11, 2024, and March 13, 2024.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: In other jurisdictions where a transition to a civilian model for enforcing animal protection laws has occurred, what data is available on the ability to recruit for Animal Control Officer positions? How will this change impact long-term recruiting strategies?

Response:

In 2019 the City of Charlotte, located in Mecklenburg County, North Carolina (Charlotte-Mecklenburg) fully transitioned from sworn police officers enforcing animal protection laws to a consolidated model with Animal Control Officers (ACOs) operating under shelter leadership. Charlotte-Mecklenburg animal services serves 1.2 million residents, and responds to 26,000 calls annually. They cited the following advantages of the transition:

1. Easier recruitment and onboarding process for ACOs
2. Alleviated police shortages,
3. Cost savings,
4. Increased efficiencies,
5. Higher conviction rates for serious crimes against animals, and
6. Stronger relationships with their community.

The transition process in Charlotte-Mecklenburg took about one year, and approximately one-third of their officers chose to convert to ACOs. The field services component continues to share dispatch/radio communications and maintains a close relationship with the Charlotte-Mecklenburg Police Department. The Fairfax County Department of Animal Sheltering anticipates converting to ACOs will create additional career opportunities for shelter staff who have expressed interest in field services but are not interested in becoming police officers.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Provide the number of animal-related citations that were issued that did not lead to arrest.

Response:

Please see the chart below.

Year	Number of Animal-Related Calls for Service	Number of Cases Requiring Search Warrants*	Number of Custodial Arrests*	Number of Citations
2023	18,004	3	1	223
2022	17,845	1	0	161
2021	19,083	2	1	114

*Fairfax County Police Department detectives and patrol officers currently provide support to Animal Patrol Police for arrests and execution of search warrants; therefore, the transition to Animal Control Officers will not require a procedural change.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: On slide 10 of the "Proposed Department of Animal Sheltering and Control Services Consolidation" presentation that was presented to the Board of Supervisors at the January 30, 2024, Safety and Security Committee meeting, it is noted that Animal Protection Police Officer pay and retirement will be unaffected? Will rank be affected?

Response:

If an individual in an Animal Protection Police Officer (APPO) position converts to an Animal Control Officer (ACO) position under the Department of Animal Sheltering (DAS), their pay, retirement, and supervisory level will remain the same. If an APPO wants to convert to a Fairfax County Police Department position, rank will be negotiated through the effects bargaining process in accordance with the collective bargaining agreement.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: The previous Director for the Department of Animal Sheltering (DAS) met with the Second Lieutenant and the Animal Protection Police Officers (APPOs) every Tuesday during roll call. Has that practice continued under the current leadership?

Response:

The previous Director for DAS had regularly scheduled meetings with the Animal Protection Police (APP) Commander. The current Director also has regularly scheduled meetings with the APP Commander. Additionally, the current Director has participated in APP roll call meetings, joined APP for a ride along, met with APPOs individually and in small groups, and met with the county wildlife biologist on numerous occasions. The current Director hosted the APPO unit for lunch at the shelter on three different occasions and invited them to participate in DAS team-building events. Communications with the APPO unit has and will continue to be a top priority for the current Director.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: There seems to be a difference in perception with how often Animal Protection Police Officers (APPO) are put in dangerous situations versus what is portrayed in the presentation at the January 30, 2024 meeting of the Board of Supervisors Safety and Security Committee. Please describe how often non-APPOs are required to respond to APPO incidents. Would there be an increase in the need for police intervention under the new model? Also, discuss the points made in the presentation explaining most calls APPO respond to involve minor call violations and do not require risk.

Response:

Many Fairfax County employees experience safety and risk factors associated with their line of work. This includes, among others, social workers, probation officers, and code enforcement officers, that engage with the public, enter residential homes, and have the potential to encounter dangerous situations. The job of the Animal Protection Police Officer is no different. Most emergency calls for animal services in Fairfax County are not law enforcement matters. They are requests for assistance with injured, ill, orphaned, or stray animals, or involve minor code violations. Animal Control Officer's (ACOs), like other County employees, will work with the Fairfax County Police Department (FCPD) to identify and mitigate risks. ACOs will continue to receive the same level of support that APPOs do from FCPD for complex criminal investigations and for arrests and executing search warrants.

In 2023 there were 473 animal-related calls for service that were handled by an FCPD patrol officer; in 2022 there were 313, and in 2021 there were 381. Many of these calls are closed as unfounded. In these cases, it is likely there was a report for an injured animal or other animal concern and a patrol officer already in the area was able to determine that the animal was no longer in the area, or that the concern was not valid and coordinated clearing the event with the dispatcher. Other cases handled by patrol officers are likely due to the event being outside of Animal Protection Police (APP) business hours (6:00 a.m. to 12:30 a.m.), being minor in nature and able to be handled by patrol, or being handled by a patrol officer who routinely works overtime in an APP capacity that clears a call in their area of control while they are available and able to self-dispatch. We anticipate no increased reliance on police under the proposed model.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Please circulate the University of Denver study which discussed why the non-law enforcement model has better animal welfare outcomes.

Response:

There is a growing body of research in animal welfare on the impacts of poverty and structural inequality on pet ownership and an understanding that the provision of resources and supportive interventions are more effective at creating positive and sustained outcomes than approaches based on enforcement and punishment.

At the January 30, 2024 Board of Supervisors Safety and Security Committee meeting, Department of Animal Sheltering Director Currier referenced research from the University of Denver's Institute for Human-Animal Connection's article: Hawes SM, Hupe T, Morris KN (2020) **Punishment to support: the need to align animal control enforcement with the human social justice movement.**
Animals 10:1902. https://doi.org/10.3390/ani10101902.

The leading national animal welfare organizations are united in their support for a community-centered approach to animal services that focuses on increasing the equitable access to services needed to keep families and pets together by integrating field services into the delivery of shelter programs and resources and engaging law enforcement when necessary. These organizations include:

- The Humane Society of the United States-Pets for Life program,
- Human Animal Support Services (HASS),
- Maddie's Million Pet Challenge - Maddies Million Pet Challenge, and
- Humane Animal Control Manual Best Friends Animal Society.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Has the Metro funding formula been adjusted based on ridership? When is it scheduled to happen?

Response:

Both Metrobus and Metrorail use ridership as part of the formula to determine annual subsidy allocation amounts. The ridership input for both modes is determined by surveys conducted roughly every five years. The most recent rail ridership survey was done in 2022 and the most recent bus ridership survey was conducted in 2018 and the results of those surveys are being used to determine the ridership components for the rail and bus budgets for FY 2025, respectively. A new bus survey will be completed by the end of calendar year 2024 and the resulting data will be used as part of the preparation for the FY 2026 budget.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik

Question: Please provide updates on state proposals for Metro funding as they progress through the state budget process.

Response:

As discussed at the Board's February 23, 2024, Legislative Committee, both the Virginia Senate and House of Delegates budget bills include an exemption to the three percent cap on the annual jurisdictional subsidy increase.

The Virginia House of Delegates budget bill includes $65 million in additional support for Metro in FY 2025 and $84 million for FY 2026. The Virginia Senate's budget bill does not include any additional funding.

The Metro General Manager's Revised Proposed Budget seeks approximately $130 million in increased subsidy funding from Virginia. Compact member jurisdictions, including Fairfax County, would be required to cover Metro requirements that are not addressed by the state. The House budget would address half of the proposed subsidy increase, leaving $65 million to local governments.

Staff will continue to monitor and update the Board as the General Assembly reaches a resolution about the level of support the state budget provides for Metro. Budget adjustments to address Fairfax County's share of the jurisdictional subsidy will be made as part of either FY 2025 budget adoption or the *FY 2024 Carryover Review*, depending on when both the Commonwealth and Metro adopt their respective budgets.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Does the Advertised Budget include sufficient funding to meet Fairfax County's share of the Metro Jurisdictional Subsidy without the $65 million from the Commonwealth included in the House of Delegates budget bill?

Response:

As of late February 2024, Metro has not released updated operating subsidy requirements for individual jurisdictions for the Revised FY 2025 Proposed Budget presented to the Metro Board on February 8, 2024. The following is an estimate based on the state-level subsidies assumed in the Metro Revised FY 2025 Proposed Budget and the County's share of the original Metro General Manager's Proposed FY 2025 Budget from December 2023.

The Revised FY 2025 Proposed Budget includes $480 million in additional regional investment above the annual three percent capped increase. Maryland's budget includes $150 million, and the District of Columbia committed to $200 million in an additional Subsidy. The remaining $130 million was anticipated from Virginia per budget amendments in the General Assembly. In the interim, the Senate budget bill does not contain any funding for Metro. However, the House of Delegates budget bill includes $65 million in additional funding for Metro in FY 2025, leaving $65 million for the Virginia Metro member jurisdictions to address.

Funding for Metro in the Advertised Budget was based on earlier estimates and, comparing with the increases included in the Revised Proposed budget, it roughly correlates to a $38.2 million increase in the contribution from the state to Metro above what is provided by existing revenue streams such as state aid and gas tax to support the combination of services and fares in the Revised Proposed Budget. Any contribution above that amount would help the County address other important priorities, and any contribution less than that would likely require a combination of increased local support, fare increases or service reductions. Estimated impacts range between up to $12.4 million in savings to additional costs of up to $19.3 million and these values may change depending on decisions in the General Assembly as well as how other funding partners approach the WMATA budget.

County staff will continue to monitor actions at the General Assembly and the Metro Board. Additional updates will be provided at future Budget Committee meetings and the Add-On Package as part of the FY 2025 budget process. It should be noted that Metro's Revised Proposed Budget anticipates revenues that have yet to be authorized by compact members and Metro cannot adopt a budget that exceeds the funding authorized by jurisdictions. If authorized revenues are lower than anticipated for the Revised Proposed Budget, service reductions or fare adjustments will be required to balance the budget within available resources.

Response to Questions on the FY 2025 Budget

Request By: Supervisors Herrity and Smith

Question: Provide details on how the deer management program will work under the proposed animal services model. For example, how will wildlife be euthanized in the field?

Response:

The Fairfax County Deer Management Program was developed in response to the concerns of county residents about the growing number of deer. The goal of the program is to reduce the deer population within Fairfax County to healthier, more sustainable levels to minimize safety, health and environmental impacts related to overabundant deer.

Under Virginia law, Animal Control Officers (ACOs) can euthanize wildlife in the field by firearm and by chemical injection. In some jurisdictions, such as Loudoun County, ACOs are armed. In others, such as Arlington and Alexandria, they are not.

The Department of Animal Sheltering (DAS) and the Fairfax County Police Department (FCPD) met with wildlife rehabilitators and advocates at a community meeting on February 29, 2024, to listen to concerns and provide accurate information on the proposal. Based on the feedback from residents, industry experts and other county agencies, it was determined that the wildlife management program, including the deer management program and other services, will not be included in the consolidation of animal services. The FCPD will continue to work with the Park Authority, other county agencies, and the community to determine the best placement for this program to ensure its long-term success. The wildlife management program's services are overseen by the Board of Supervisors and will continue to be provided, unchanged.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay and Supervisor Bierman

Question: Please provide a history of County and Schools employee compensation increases over the past 10 years, including the amounts in the FY 2025 advertised budgets and this year's FCPS mid-year adjustment.

Response:

The chart below shows the history of average compensation increases for County and School employees by employee group since FY 2015.

	COUNTY Average Compensation Increases					SCHOOLS[1] Average Compensation Increases				
	Fire and Rescue Uniformed	Sheriff Uniformed	Police Uniformed	DPSC Uniformed	General County	Teachers (VRS/ ERFC)	Non-Teachers (VRS/ ERFC)	Classroom Instructional Support (VRS/ERFC)	Trades/ Custodial (FCERS)	Transportation Personnel (FCERS)
FY 2025 (ADV)	7.85%	7.85%	10.69%	8.73%	3.83%	6.00%	6.00%	6.00%	6.00%	6.00%
FY 2024[2]	7.83%	7.83%	12.83%	7.83%	7.50%	7.22%	7.22%	7.22%	7.22%	7.22%
FY 2023	9.31%	9.31%	9.31%	18.11%	6.16%	6.68%	6.68%	6.68%	6.68%	8.68%
FY 2022	1.00%	1.00%	1.00%	1.00%	1.00%	2.00%	2.00%	4.24%	2.00%	5.70%
FY 2021	0.00%	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%	3.76%	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%	6.06%
FY 2018	2.25%	2.25%	2.25%	2.25%	2.00%	4.40%	2.30%	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%	3.30%
FY 2016	3.35%	3.35%	3.35%	3.35%	3.60%	2.92%	2.92%	2.92%	2.92%	2.92%
FY 2015[3]	6.54%	3.54%	3.54%	3.54%	2.29%	2.25%	2.25%	2.25%	2.25%	2.25%
Average	***4.62%***	***4.62%***	***5.20%***	***5.23%***	***3.46%***	***4.58%***	***3.86%***	***4.50%***	***3.86%***	***4.38%***

[1] Average for all eligible employees (FY 2015-FY2018). Beginning in FY 2019, step represents the average increase for all employees.
[2] FCPS included a compensation increase of 2% effective January 1, 2024, based on the 2023 Special Session I General Assembly amendments adopted on September 6, 2023.
[3] FCPS delayed the step increase to November for most employees in FY 2015.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide a chart with average home values, average tax rate, and average real estate tax bill for Fairfax County, Arlington County, the City of Alexandria, Prince William County, and Loudoun County.

Response:

Table 1 provides information about the average residential assessments, **proposed** real estate tax rates, and the average real estate tax bill for several Northern Virginia jurisdictions for calendar year 2024 (FY 2025).

TABLE 1
CALENDAR YEAR 2024 REAL ESTATE TAX INFORMATION FOR NORTHERN VIRGINIA JURISDICTIONS

	Arlington County*	Fairfax County**	City of Alexandria	Prince William County***	Loudoun County
Average Residential Assessment	$824,700	$744,526	$698,829	$527,743	$727,900
Base Tax Rate per $100 of Assessed Value	$1.0280	$1.1350	$1.1100	$1.0380	$0.8750
Additional Tax Rates (all properties)	--	$0.0335	--	$0.0025	--
Stormwater Utility Fee	$258	--	$320	$47.50	--
Total Tax Bill	**$8,736**	**$8,700**	**$8,077**	**$5,539**	**$6,369**

**For FY 2025, Arlington County has proposed to replace the 1.7-cent stormwater tax rate with an annual stormwater fee of $258. It should also be noted that Arlington advertised an additional 1.0 cent increase on their Real Estate tax rate.*

***Fairfax County additional tax rates include stormwater and pest management levies.*

****Prince William County base tax rate includes the base levy of $0.966 and the fire and rescue levy of $0.072. Additional tax rate includes a levy for mosquito and forest pest management.*

Table 2 provides information about the tax bill of a residential home with an assessed value of $800,000 in several Northern Virginia jurisdictions for calendar year 2024 (FY 2025) based on the **proposed** tax rates and stormwater fees.

TABLE 2
TAX BILL FOR A RESIDENTIAL HOME WITH ASSESSED VALUE OF $800,000

	Arlington County	Fairfax County	City of Alexandria	Prince William County	Loudoun County
Base Tax Rate per $100 of Assessed Value	$1.0280	$1.1350	$1.1100	$1.0380	$0.8750
Additional Tax Rates (all properties)	--	$0.0335	--	$0.0025	--
Stormwater Utility Fee	$258	--	$320	$47.50	--
Total Tax Bill	**$8,482**	**$9,348**	**$9,200**	**$8,372**	**$7,000**

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay and Supervisor Smith

Question: Please provide the status of the recommendations that came out of the Joint CIP Committee.

Response:

In February 2020, the Board of Supervisors and the School Board established a joint Capital Improvement Program (CIP) working group to allow for information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools (FCPS). The Committee spent its time reviewing existing Financial Policies, considering the financing options available for capital projects, understanding the capital project requirements identified for both the County and FCPS, and evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at a series of recommendations, which included:

1. ***Gradually increasing the General Obligation (GO) Bond sale limit from $300 million to $400 million annually. A bond sale increase of $50 million would be effective in January 2023 ($25 million each for County and Schools); and a bond sale increase of $50 million effective in January 2025 ($25 million each for County and Schools).***

   The first increase in GO bond sales occurred in January 2023 when a total of $350 million was sold ($145 million for County projects and $205 million for School projects). This same GO bond sale amount of $350 million was sold in January 2024. In January 2025, the planned sale will reach the County's annual GO bond sale limit of $400 million ($170 million for County projects and $230 million for School Projects).

2. ***Dedicating the equivalent value of one penny on the Real Estate tax for the capital program and splitting those funds between the County and FCPS to support infrastructure replacement and upgrade projects and debt service requirements on the increased annual sales.***

   Although recent budgets have not fully dedicated the value of a penny of the Real Estate tax to the capital program, they have begun to set aside Paydown funding for both the County and FCPS. Baseline funding in the amount of $5 million was included ($2.5 million each) in FY 2023 and is proposed to continue for FY 2025. In addition, the FY 2025 budget includes an increase of $8.1 million in debt service to support the increased sales for both County and Schools. This $8.1 million debt service increase and the $5 million for capital paydown projects total $13.1 million, approximately 40.6 percent of the FY 2025 estimated value of a penny on the real estate tax rate of $32.3 million.

   It is anticipated that additional capital project funding will be available at budget quarterly reviews and increases to the Sinking Fund will supplement this funding.

3. ***Increasing the percentage allocated to the Capital Sinking Fund at year-end and including FCPS in the allocation.***

   Beginning at the *FY 2022 Carryover Review*, the Capital Sinking Fund was increased from 20 percent to 30 percent of available year-end balances and included FCPS in the allocation of funds for the first time. The funding is allocated as follows: 45 percent for Facilities Management Department (FMD), 25 percent for FCPS, 15 percent for parks, 7 percent for walkways, 5 percent for County-owned roads, and 3 percent for revitalization improvements. Funding provides for infrastructure replacement and upgrades, such as roofs, HVAC and electrical systems, and reinvestment in trails, pedestrian bridges, and other infrastructure improvements. Since FY 2014, a total of $167,052,481 has been dedicated to the capital sinking fund and allocated for infrastructure replacement and upgrades including $19,384,503 which has been allocated to Schools. Total allocations to date follow:

Program Area	Total Allocated to Date
County Roads	$12,036,458
FCPS	19,384,503
FMD	84,020,366
Parks	29,685,889
Revitalization	6,210,771
Walkways	15,714,494
Total	**$167,052,481**

A copy of the final Joint CIP Committee Report approved by the Board of Supervisors on December 7, 2021, is also attached.

Joint CIP Committee Report

Report and Recommendations of the Fairfax County Board of Supervisors and Fairfax County School Board Joint CIP (Capital Improvement Program) Committee

OCTOBER 2021

Members of the Joint CIP Committee

Kathy L. Smith, Fairfax County Board of Supervisors (Chair)
John W. Foust, Fairfax County Board of Supervisors
Laura Jane Cohen, Fairfax County School Board
Abrar Omeish, Fairfax County School Board
Timothy Sargeant, Planning Commission (ex-officio)
Phillip Niedzielski-Eichner, Planning Commission (ex-officio)

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ESTABLISHMENT OF THE JOINT CIP COMMITTEE

The Joint Board of Supervisors/School Board Capital Improvement Program (CIP) Committee was established following a Board of Supervisors/School Board retreat on February 3, 2020. The two Boards discussed several opportunities for continued collaboration and goals for the future, including scheduling a joint meeting between the School Board and Planning Commission to discuss the CIP and work done by the Commission in its CIP Committee. On February 25, 2020, Chairman McKay further defined that request to include a joint CIP working group to allow for information sharing, prioritizations, and planning by both the County and Fairfax County Public Schools.

On September 24, 2020, representatives from the School Board and the Planning Commission met to discuss the County and Schools CIP. The majority of the discussion focused on colocation/joint use facilities and current renovation schedules. The participants also emphasized continued work on integrating the One Fairfax initiative into the CIP process, considering available space for repurposing of facilities, and the potential for workforce housing on school sites.

ACKNOWLEDGEMENTS

The Committee wishes to acknowledge and recognize the work of County and School staff in the preparation of materials for Committee review and in the development of the Committee's recommendations. Specials thanks to: County Executive Bryan Hill; FCPS Superintendent Scott Brabrand; former County Chief Financial Officer, Joe Mondoro; Chief Financial Officer and Director of the Department of Management and Budget, Christina Jackson, FCPS Assistant Superintendent of Facilities and Transportation Services, Jeffrey Platenberg; County Capital Programs Coordinator, Martha Reed; FCPS Special Projects Administrator, Capital Improvements and Planning, Jessica Gillis; County Debt Manager, Joe LaHait; and staff from the Department of Planning and Development, Fairfax County Park Authority, Department of Public Works and Environmental Services and the Facilities Management Department.

BACKGROUND AND CONCLUSIONS

The Committee met approximately every six weeks for a year beginning in November 2020. All meeting materials and presentations can be found at: https://www.fairfaxcounty.gov/budget/joint-board-supervisorsschool-board-cip-committee.

Although the Committee considered several topics for evaluation, ultimately the following topics were discussed:

- ✓ Review of the County and Schools CIP and the CIP processes
- ✓ Success/history/outcomes of the last joint CIP Committee (Infrastructure Financing Committee)
- ✓ Bond funding levels and County/Schools split
- ✓ Financing Options Available for capital projects
- ✓ Coordination opportunities between Schools and County CIPs
- ✓ Prioritization of projects
- ✓ County/Schools Joint Use projects

Ultimately, the Committee spent its time 1) reviewing the County's existing Financial Policies, 2) considering the financing options available for capital projects, 3) understanding the capital project requirements identified for both the County and Schools, and 4) evaluating the current CIP Plan and processes. Following these discussions, the Committee arrived at the series of recommendations outlined later in this report.

Reviewing the County's existing Financial Policies

Several County policies were reviewed by the Committee. These policies provide the background and guidance that staff use to develop the CIP each year.

CIP Financial Policies and Guidelines

Ten Principles of Sound Financial Management

- Statement of Board's commitment to the County's financial policies
- Adopted in 1975, last amended in 2018
- Essential for maintaining the Triple A credit rating
- Debt as a percentage of market value should be below 3 percent (currently 1.10 percent)
- Debt as a percentage of General Fund Disbursements should be below 10 percent (currently 8.03 percent)
- Total bond sale limit is $300 million per year
- Debt Service affordability

Adopted Principles of Sound Capital Planning

- Comprehensive Plan is the basis for capital planning
- Public participation in the CIP process is encouraged
- Long-term maintenance, renewal and replacement requirements should be adequately addressed
- Supports efforts to promote economic vitality
- Supports the development of affordable and effective multi-use public facilities as feasible
- Provides for facilities that are cost effective and consistent with appropriate best practice standards
- Guided by the County's adopted Ten Principles of Sound Financial Management

PPEA Guidelines adopted in October 2005, Updated in FY 2008

- Has project already been identified as a Board priority and included in the CIP?
- What kind of budgetary resources will be required?
- Is timing of the essence to take advantage of the opportunity?
- Will this proposal interfere with projects currently identified in the CIP?
- Can any required debt be accommodated?

Cooperation between County and Schools Resolution adopted in September 2007

- County and Schools will share information about service delivery requirements
- Consider joint and compatible uses during CIP development
- The Park Authority will also share information and consider joint and compatible uses

In addition to the review of existing County Financial policies, the County's Financial Advisor, PFM Financial Advisors LLC, conducted a debt policy review of Fairfax County with comparisons to neighboring jurisdictions. This review included an evaluation of the County's entire debt program, and the following conclusions were reached:

- ✓ Fairfax County's existing debt policies and practices are sound
- ✓ Fairfax has additional borrowing capacity it can tap into without jeopardizing its bond ratings
- ✓ Debt service is a non-discretionary item in the operating budget
  - ✓ More debt service requires flexibility in the operating budget to be able to manage through downturns and the unexpected

    - ✓ Expanded use of pay-go (Paydown) sources adds flexibility
- ✓ Additional sensitivity analysis can be used to test results of higher borrowing levels
- ✓ Fairfax can explore possible ways to increase funding for the capital program but must:
    - ✓ Maintain affordability of annual debt service in the operating budget
    - ✓ Consider debt policies and the need to remain in compliance
    - ✓ Assume protection of triple-A ratings
    - ✓ Continue positive credit agency views of the County's debt burden

Considering the financing options available for capital projects

Many financing options for capital projects were discussed with the objective of addressing current and future capital needs. The Committee recognizes that all capital funding is supported by the General Fund or general tax dollars. Cash payments for capital projects are budgeted annually for selected projects and are referred to as Pay-go or Paydown projects. The more common financing method supporting the County's Capital Program is the use of General Obligation Bonds. This form of borrowing is commonly used by municipal and state governments and uses an amortization period of 20-30 years. This financing uses the Equity Principle, spreading the debt repayment over multiple generations of users. In addition, the interest rate on municipal and state bonds may be tax-exempt from federal and state taxes. Fairfax County also uses Economic Development Authority (EDA) Revenue Bonds, Sewer Revenue Bonds, and Virginia Resources Authority Bonds.

Additional information concerning the use of EDA bonds for both County and Schools capital projects in recent years can be found at: list of past and future Fairfax County Economic Development Authority - Q&A.

Understanding the capital project requirements identified for both the County and Schools

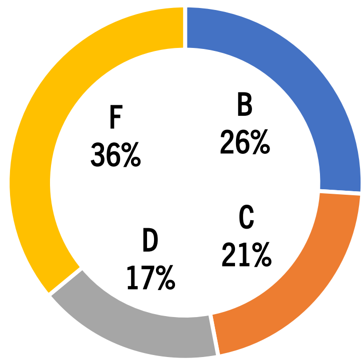
The Committee comprehensively reviewed both the Paydown (cash financed) and Bond capital programs as the most important financial tools in supporting both County and School capital projects.

Paydown: The Paydown Program typically includes infrastructure replacement and upgrades (Major Maintenance/Capital Renewal), ADA compliance, athletic field improvements, and other facility improvements of a capital nature.

A significant backlog of infrastructure replacement projects (Major Maintenance/Capital Renewal) was determined in both the County and Schools programs based on limited funding for Paydown projects. School funding for Paydown projects has been in the $25 million range for the past several years, with $13.1 million provided from the County based on the recommendations of the Infrastructure Financing Committee. This funding level has not changed since FY 2016. In addition, funding for the Schools program is supplemented with approximately $10 million per year for critical projects. Although best practices suggest that "maintenance and repair should be in the range of 2 to 4 percent of the Current Replacement Value (CRV) of facilities," the school system maintenance and repair funding is approximately 1.2 percent of the CRV.

The 5-year average for County Paydown annual funding has been approximately $5.8 million. The County has been successful at redirecting General Fund balances at quarterly reviews, specifically using year-end balances to supplement the Paydown Program. The 5-year average funding applied to the Paydown Program at quarterly reviews has been $8.9 million, for a total 5-year average annual program of $14.7 million. This practice, in addition to the Capital Sinking Fund program, has enabled many critical projects to move forward. The Capital Sinking Fund was established in FY 2014 as a mechanism to direct onetime year-end savings to critical infrastructure replacement projects. However, the County still operates with a significant backlog of projects identified as Category F: urgent/safety related, or endangering life and/or property; and Category D: critical systems beyond their useful life or in danger of possible failure which are unfunded on an annual basis. The following graphics demonstrates the breakdown of existing County projects by Category.

Percentage of Projects Identified in Deficiency Categories

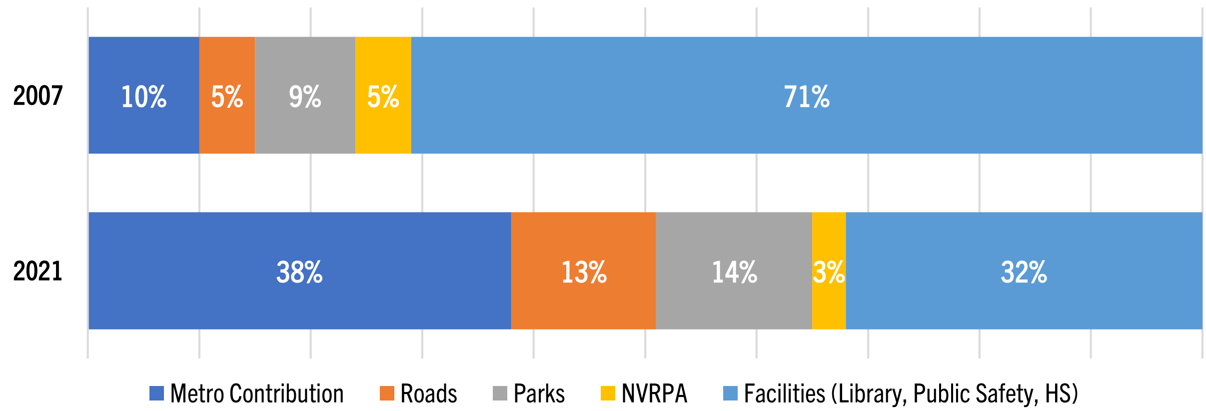


General Obligation Bond Program: The Committee comprehensively reviewed the General Obligation Bond Program as the single most important financial tool. In recent years both the County and Schools Bond programs have been experiencing challenges associated with bond sale limits and annual requirements for projects. The annual bond sale limits have not increased since 2007 for the County and since 2019 for the Schools.

The current annual bond sale limit results in a 37-year renovation cycle for school facilities. This can lead to equipment failures, energy inefficiencies, cost increases and safety concerns. The School Board has adopted the following policy for facility renovations: *It shall be the goal of the Fairfax County School Board to provide for the systematic renovation of the school facilities and other School Board-owned buildings. Further, it shall be the goal of the Fairfax County School Board that school facilities be renovated on a 20- to 25-year cycle. Building renovations shall be designed to meet the needs of the educational program and to extend the useful life of a facility by 20 or more years.* Additional bonding capacity would enable staff to update the renovation queue for the 200+ Schools and Centers spanning over 28 million square feet.

The County General Obligation Bond Program is also experiencing its own unique financing and cost challenges. The primary cost-driving factor is recent increased bond sale requirements for Metro. In 2007, Metro requirements represented 10 percent of the entire program and other County facilities represented 71 percent. In 2021, Metro requirements increased to 38 percent of the entire program and other County facilities decreased to 32 percent. The increased Metro requirements have significantly strained the needs for the remaining County programs. The County bond sales in both 2007 and 2021 totaled $110 million; however, the allocations within each sale differed vastly, as illustrated in the following chart.

2007 vs 2021 Bond Sale Comparison



Select County projects can change in scope, location, or are added into larger colocation projects (e.g. Kingstowne Complex). Additionally, the timeframe for completion of renovations is affected by the amount of work that can occur annually to minimize operational disruption (e.g. courtroom renovations). These factors have led to slower than initially projected bond cashflow requirements, and a backlog of bond sale amounts while approaching the County's eight-year bond referendum deadline. In many cases this will require a staff recommendation for the two-year extension to sell the remaining balance of the bonds. Finally, current construction market costs are being impacted by material price increases, material shortages, delivery and shipping delays, supply chain demands, an increase in labor wage rates compounded by a shortage of labor, and compliance with environmental/energy initiatives increasing the cost of capital projects.

Evaluating the Current CIP Plan and processes

Finally, the Committee reviewed the current County capital program, including the long-term bond referendum plan, and the CIP approval process and considered some changes to the program in order to appropriately scope and time future referendum.

The primary components of the County's capital program and the Board approval process for each component are outlined below:

The **General Fund Capital Program** is developed as part of the Advertised Budget and included in the CIP.

The Board approves the General Fund Capital Program as part of the budget adoption process.

The **Capital Sinking Fund** is approved by the Board as part of the Carryover Review by committing 20 percent of Carryover balances for critical infrastructure replacement and upgrades projects throughout the County.

Since FY 2014, the County has allocated $64 million to the capital sinking fund.

Rates for self-supporting funds are developed (Stormwater, Wastewater, Solid Waste) as part of the Advertised Budget and support projects in the CIP.

The Board approves these rates as part of the budget adoption process.

The **General Obligation Bond Referendum Plan** is developed as part of the CIP.

The Board approves the plan and bond resolutions each summer prior to the fall referendum.

The Board reviews and approves a citizen informational pamphlet on the proposed bond referendum projects.

GO Bond sales typically occur annually in January following Board approval.

Economic Development Authority Bonds provide opportunities for the County to leverage public and private sector funds to advance major capital investments in infrastructure.

These projects are proposed annually in the CIP, discussed in budget committee meetings and in individual Board member briefings. A formal plan of finance is then formally approved by the Board.

All CIP project funding and schedules are adjusted annually based on the most current information.
However, changes in appropriation levels are approved by the Board at quarterly reviews or as part of the annual budget process.

Some of the CIP changes for future consideration include:

- ✓ Reviewing and potentially adjusting the timing and size of future Bond Referenda for the County. The County may want to move away from the current schedule of planning referenda by purpose every 4 years. Based on actual experience, some referendum may not need to occur every 4 years.
- ✓ Reviewing the possibility of delaying the fall 2022 County Referendum. The current CIP includes a $97 million bond which maybe be recommended for deferral until a later year based on the backlog of bond sale requirements for current approved projects.
- ✓ Reviewing the assumptions used in future year CIP projections.
- ✓ Accounting for the complexity of co-location projects by providing more flexibility in bond referendum questions.
- ✓ Providing Paydown funding for feasibility studies to better define colocation opportunities, identify project needs, and develop better cost estimates.

RECOMMENDATIONS

The Committee's discussions proved to be very beneficial and helpful in developing the group's recommendations. The Committee forwards the following CIP recommendations to the Board of Supervisors and School Board for immediate consideration.

#1 Increase General Obligation Bond Sale limits from $300 million to $400 million annually

- ✓ The Committee recognizes that bond sale limits have not increased since 2007 for the County and 2019 for the Schools
- ✓ The Committee recommends a gradual increase to reach the $400 million sales per year. A bond sale increase of $50 million would be effective in January 2023 ($25 million each for County and Schools); and a bond sale increase of $100 million effective in January 2025 ($50 million each for County and Schools)
- ✓ Debt service payments would begin in the fiscal year following each bond sale
- ✓ Ultimately both the County and Schools would receive an additional $50 million
- ✓ The revised total for the County would be $170 million and for the Schools would be $230 million
- ✓ This change would be incorporated into the *Ten Principles of Sound Financial Management* as part of the adoption of the FY 2023 budget

#2 Dedicate the equivalent value of one penny on the Real Estate tax to the capital program

- ✓ Recommended as part of the FY 2023 budget to support both Paydown and future debt service
- ✓ In FY 2023, no debt service payments would be required, and the entire dedicated 'penny' would be directed to Capital Paydown
- ✓ First year Paydown increases would be split evenly between the County and Schools
- ✓ Assuming a penny value of $28 million, $14 million each would be provided for County/Schools Paydown projects in FY 2023

- ✓ The second year would include the first debt service payment with the balance in Paydown
- ✓ In FY 2024, assuming debt service requirements of $2 million each, approximately $12 million would be directed to County and Schools for Paydown
- ✓ As debt service requirements grow, Paydown would be reduced until reaching a baseline amount of $10 million
- ✓ Debt/Paydown needs would gradually exceed the value of one penny, but would be adjusted as part of annual budget process

Projected Allocations*
(in millions)

	County		Schools		
	Debt	Paydown	Debt	Paydown	Total
FY 2023	$0.0	$14.0	$0.0	$14.0	**$28.0**
FY 2024	$2.0	$12.0	$2.0	$12.0	**$28.0**
FY 2025	$4.0	$10.0	$4.0	$10.0	**$28.0**
FY 2026	$7.9	$10.0	$7.9	$10.0	**$35.8**
FY 2027	$11.7	$10.0	$11.7	$10.0	**$43.4**
FY 2028	$15.5	$10.0	$15.5	$10.0	**$51.0**

* Assumes $25 million increase each for County and Schools in January 2023 and January 2025; Assumes 3% interest rate

#3 Increase the percentage allocated to the Capital Sinking Fund at year-end and include Schools in the allocation

- ✓ The overall allocation to the Sinking Fund would increase from 20% to 30% of balances not needed for critical year-end items
- ✓ Schools would receive 25% of this allocation; County staff would reevaluate the percentages to each of the remaining areas (FMD, Parks, Walkways, County-owned Roads and Revitalization)
- ✓ This policy would have resulted in contributions for Schools totaling approximately $28 million over the past 5 years

These recommendations would allow both the County and Schools to support more critical infrastructure replacements projects and address backlogs, account for increased construction costs and impacts associated with a potential Prevailing Wage Ordinance and provide for enhanced environmental sustainability initiatives. In addition, this increased investment will allow the County to support increasing Metro capital obligations, while sustaining facility requirements and will allow the Schools to design and construct 1-2 additional school capital improvement projects per year.

TIMELINE FOR CHANGES

- November 23, 2021: Discuss Report at Joint Board of Supervisors/School Board Budget Policy Meeting
- December 2021: Discuss proposed changes with rating agencies in advance of January 2022 bond sale (to prepare for increased sale in January 2023)
- December 2021: School Board discussion regarding Boundary Change Report and potential next steps
- Spring 2022: Board of Supervisors approves FY 2023 Budget with change to *Ten Principles of Sound Financial Management* Bond Sale limits and increased Paydown
- January 2023: First Bond sale with higher sales (County at $145 million and Schools at $205 million)
- FY 2024: First year of debt service requirements for higher sales
- January 2025: Second Bond sale increase (County at $170 million and Schools at $230 million)
- FY 2026: First year of debt service requirements for the total $100 million increase

OTHER SUGGESTIONS FOR THE FUTURE

The Committee further benefited from a number of discussions and recommends the following suggestions for staff consideration in the future.

Refunding savings: If possible, any savings generated from the refunding of existing bonds should be redirected to one-time capital project costs. Staff will review the appropriate allocation of refunding savings in consideration of both County and Schools project needs.

Policy Plan updates: The planning process associated with the development of the CIP will be strengthened by the process currently underway to update the Policy Plan component of the County's Comprehensive Plan. The Planning Commission members of the Committee believe this work will result in additional ties between planning efforts and the CIP. The Planning Commission CIP committee and the Board of Supervisors will work with CIP staff to enhance their roles in the review and development of recommendations for the annual CIP.

Capital Project design: The Planning Commission has long supported the co-location efforts reflected in the CIP. With this in mind, staff should be encouraged to evaluate the use of incremental/modular design or prototype design when possible. Incremental or modular design efforts would include building facilities that can easily be expanded in the future and prototype design would include using the same design plans for several similar projects. This may result in cost savings and efficiencies in the future.

Feasibility Studies: To better define needs and prompt additional co-location projects, staff should consider annual funding for CIP feasibility studies as part of the proposed Paydown increase. These studies would enable staff to define and focus on the most pressing requirements and assess the feasibility of co-locating multiple County programs within one complex and/or co-locating County and Schools programs within one facility or complex. Feasibility studies would provide comprehensive evaluations, cost estimates, and allow for better referendum planning and timing.

Space Opportunities: Staff should continue to examine opportunities to use commercial space for County/School uses. It is anticipated that more space will become vacant as businesses adjust to larger teleworking postures as a result of the COVID-19 pandemic.

Continuous Discussions: The Board of Supervisors and the School Board should discuss the CIP on a continuous basis and not just once a year. The Committee would like to see more transparency in how things get included in the CIP and see closer ties between the CIP, One Fairfax, and the Environmental Agenda.

CONCLUSION

The Committee appreciated the opportunity to review and offer recommendations on these critical issues. The Committee believes that the recommendations included in this Report, if implemented, will help the County and Schools make significant progress in addressing the current capital challenges. The Committee looks forward to working with the full Board of Supervisors, School Board, and county and school staff in implementing these recommendations.

Adopted this 14th day of October 2021

Kathy L. Smith, Committee Chair
Board of Supervisors

John W. Foust
Board of Supervisors

Abrar Omeish
School Board

Laura Jane Cohen
School Board

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Regarding Transient Occupancy Tax (TOT), please provide a summary over time (5-10 years) and a comparison of the projection for FY 2025 to pre-pandemic levels and please indicate whether Fairfax County has implemented the maximum allowable TOT rate?

Response:

The 2020 General Assembly authorized all counties in Virginia to levy a Transient Occupancy Tax (TOT) at rates exceeding 2 percent, with the revenue derived from rates greater than 2 percent spent either (1) for purposes previously authorized or (2) for rates between 2 and 5 percent, for tourism promotion, effective May 1, 2021. Revenue from rates greater than 5 percent may be used for general purposes. Fairfax County currently levies a 4 percent TOT (2 percent for general purposes and 2 percent to promote tourism). Every 1 percent increase over the current rate is estimated to generate $6 million.

It should be noted that in addition to the local TOT, there is a 3 percent state TOT in the Northern Virginia Transportation District dedicated to regional transportation (in support of the Washington Metropolitan Area Transit Authority capital funding requirements).

The table below shows General Fund TOT revenue collections since FY 2013. As a result of the Covid pandemic, which had a negative impact on travel and tourism, the County's TOT receipts declined significantly in FY 2020 and FY 2021. Collections have since recovered, with both FY 2024 and FY 2025 anticipated to be above the pre-pandemic levels.

GENERAL FUND TRANSIENT OCCUPANCY TAX COLLECTIONS				
Fiscal Year	**Original 2% TOT**	**Additional 2% TOT**	**Total TOT**	**Year-Over-Year Change**
FY 2013	$9,219,973	$9,770,228	$18,990,201	--
FY 2014	$8,821,300	$9,507,979	$18,329,279	(3.5%)
FY 2015	$9,650,468	$10,389,720	$20,040,188	9.3%
FY 2016	$9,929,860	$10,629,904	$20,559,764	2.6%
FY 2017	$10,926,559	$11,652,421	$22,578,980	9.8%
FY 2018	$10,660,120	$11,469,249	$22,129,369	(2.0%)
FY 2019	$10,989,660	$11,928,639	$22,918,299	3.6%
FY 2020	$7,702,900	$8,230,882	$15,933,782	(30.5%)
FY 2021	$3,179,360	$3,457,672	$6,637,031	(58.3%)
FY 2022	$7,573,376	$8,079,369	$15,652,745	135.8%
FY 2023	$10,837,823	$11,421,316	$22,259,139	42.2%
FY 2024 Estimated	$11,466,500	$12,083,500	$23,550,000	5.8%
FY 2025 Advertised	$11,695,830	$12,325,170	$24,021,000	2.0%

Response to Questions on the FY 2025 Budget

Request By: Supervisor Jimenez

Question: The County's current Transient Occupancy Tax (TOT) is 7 percent. How does this compare to surrounding jurisdictions?

Response:

Fairfax County currently levies a 4 percent local Transient Occupancy Tax (TOT). In addition to the local TOT, there is a 3 percent state TOT in the Northern Virginia Transportation District dedicated to regional transportation (in support of the Washington Metropolitan Area Transit Authority capital funding requirements).

The table below shows Transient Occupancy tax rates in Northern Virginia.

TRANSIENT OCCUPANCY TAX RATES		
	Regional State TOT (for Transportation)	Local TOT
Arlington County	3%	5.25%
City of Alexandria	3%	6.5% +$1.25/night
City of Fairfax	3%	4%
Fairfax County	3%	4%
Loudoun County	3%	5%
Prince William County	3%	5%

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: How much revenue does each 1 percent on the Transient Occupancy Tax generate?

Response:

The 2020 General Assembly authorized all counties in Virginia to levy a Transient Occupancy Tax (TOT) at rates exceeding 2 percent, with the revenue derived from rates greater than 2 percent spent either (1) for purposes previously authorized or (2) for rates between 2 and 5 percent, for tourism promotion, effective May 1, 2021. Revenue from rates greater than 5 percent may be used for general purposes.

Fairfax County currently levies a 4 percent TOT (2 percent for general purposes and 2 percent to promote tourism). Every 1 percent on the TOT is estimated to generate $6 million. Should the County raise the TOT rate, the revenue from the next 1 percentage point on the tax rate would need to be earmarked for tourism promotion. In addition to the local TOT, there is a 3 percent state TOT in the Northern Virginia Transportation District dedicated to regional transportation (in support of the Washington Metropolitan Area Transit Authority capital funding requirements).

Response to Questions on the FY 2025 Budget

Request By: Supervisor Smith

Question: What would the impact be on the tax rate and average tax bill to fully fund the Superintendent's proposed budget?

Response:

The FY 2025 Advertised Fairfax County Public Schools (FCPS) Budget includes a request for a $254 million increase in the General Fund transfer from the County, reflecting an increase of 10.5 percent over the FY 2024 transfer. The FY 2025 Advertised Budget Plan includes an increase of $165 million in the School Operating transfer, leaving approximately $89 million of the FCPS request unfunded. The FY 2025 Advertised Budget Plan is balanced at a Real Estate tax rate of $1.135 per $100 of assessed value, an increase of 4 cents over the current rate.

As each penny on the Real Estate tax rate generates $32.32 million in General Fund revenue, the rate would need to be raised an additional 3 cents over the rate included in the FY 2025 Advertised Budget Plan, to $1.165 per $100 of assessed value, to fully fund the FCPS transfer request. The average tax bill would increase over $747 at that tax rate.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: What is the cost of a one percent change in Market Rate Adjustment (MRA)?

Response:

Each additional 1.0 percent increase to the Market Rate Adjustment (MRA) above the 2.0 percent included in the FY 2025 Advertised Budget Plan would require additional funding of $14.9 million. This includes $11.9 million for non-represented employees and $3.0 million for uniformed police covered by the SSPBA collective bargaining agreement, which stipulates that employees in the uniformed police bargaining unit will receive the greater of the negotiated 2.0 percent COLA and the funded MRA.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Which municipalities are chosen for the Market Rate Adjustment (MRA) calculation? Should local governments bordering Fairfax County be used in a formulaic way in the MRA calculation?

Response:

The calculation of the Market Rate Adjustment (MRA) for the County consists of three components, all prepared by the federal government. Two of the components are regional, taking into account economic conditions in the national capital area. The three components are as follows:

- **Consumer Price Index (CPI) for the Washington-Arlington-Alexandria area** as prepared by the U.S. Department of Labor's Bureau of Labor Statistics. The CPI closely monitors changes in the cost of living. The CPI represents 40 percent of the County's MRA calculation.

  The Washington-Arlington-Alexandria, DC-VA-MD-WV, Core Based Statistical Area includes the District of Columbia; the Counties of Calvert, Charles, Frederick, Montgomery, and Prince George's in Maryland; the Cities of Alexandria, Fairfax, Falls Church, Fredericksburg, Manassas, and Manassas Park and the Counties of Arlington, Clarke, Culpeper, Fairfax, Fauquier, Loudoun, Prince William, Rappahannock, Spotsylvania, Stafford, and Warren in Virginia; and the County of Jefferson in West Virginia.

- **Employment Cost Index (ECI)** as prepared by the U.S. Department of Labor's Bureau of Labor Statistics. The ECI measures the rate of change in employee compensation (wages and salaries) for "civilian" workers which includes private sector, state, and local government employees. Federal employees are not included in this index. The ECI represents 50 percent of the MRA calculation.

  The ECI does not have a geographic component.

- **Federal Wage Adjustment for the Washington-Baltimore-Arlington area** as prepared by the U.S. Office of Personnel Management. It incorporates a general schedule increase and a locality payment for the locality pay area of Washing-Baltimore-Arlington, DC-MD-VA-WV-PA. The Federal Wage Adjustment represents 10 percent of the MRA calculation.

  The Washington-Baltimore-Arlington area includes the District of Columbia and jurisdictions in Maryland, Virginia, West Virginia, and Pennsylvania. A list can be accessed at https://www.opm.gov/policy-data-oversight/pay-leave/salaries-wages/2024/locality-pay-area-definitions/.

Local governments in the region are used as comparators in the County's annual Benchmark Class Review. This review ensures that the pay rates and pay scales of County job classifications remain competitive with market rates as demonstrated by the salaries of similar jobs in local governments in the region and in salary surveys. The seven area jurisdictions used in these reviews include Arlington County, the City of Alexandria, Loudoun County and Prince William County in Virginia, Montgomery County and Prince George's County in Maryland, and the District of Columbia. Based on the results of the analysis this year, seven benchmark classes required adjustments. Including job classes linked to the benchmarks studied, a total of 67 job classes will be adjusted, resulting in 5 percent salary increases for nearly 1,200 employees.

The benchmark classes recommended for adjustment include:

- Data Scientist III
- Information Security Analyst II
- Maintenance Worker
- Paralegal
- Public Health Nurse II
- Public Health Nutritionist
- Trades Supervisor

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the median and mean household income for residents in Fairfax County? Please provide this for the last 10 years including a comparison with surrounding jurisdictions.

Response:

Table 1 and Table 2 below show the median and mean household income for several Northern Virginia localities since 2012 based on information from the 1-Year American Community Survey estimates. It should be noted that the American Community Survey did not publish median and mean household income data for 2020.

Table 1
MEDIAN HOUSEHOLD INCOME

Year	Fairfax County	Arlington County	Alexandria City	Loudoun County	Prince William County
2012	$107,096	$100,474	$81,160	$117,876	$93,744
2013	$111,079	$102,501	$86,775	$116,848	$95,268
2014	$110,674	$109,266	$86,809	$122,294	$92,104
2015	$113,208	$106,768	$90,056	$125,003	$99,766
2016	$115,717	$110,388	$87,920	$134,464	$97,986
2017	$118,279	$117,237	$100,530	$135,842	$100,845
2018	$122,227	$122,394	$101,215	$139,915	$107,925
2019	$128,374	$119,755	$103,284	$151,800	$106,861
2020	NA	NA	NA	NA	NA
2021	$134,115	$125,651	$101,162	$153,506	$118,117
2022	$145,164	$132,380	$111,955	$167,531	$120,398

Source: American Community Survey.

Table 2
MEAN HOUSEHOLD INCOME

Year	Fairfax County	Arlington County	Alexandria City	Loudoun County	Prince William County
2012	$138,039	$127,539	$110,919	$137,993	$111,101
2013	$138,989	$141,295	$113,562	$135,616	$113,520
2014	$142,484	$134,194	$114,098	$142,743	$109,964
2015	$143,542	$137,484	$122,755	$149,899	$113,310
2016	$147,335	$143,507	$121,672	$152,447	$113,703
2017	$149,555	$151,123	$125,029	$157,210	$124,265
2018	$156,432	$154,670	$131,988	$171,772	$127,234
2019	$160,598	$158,886	$147,537	$176,974	$130,059
2020	NA	NA	NA	NA	NA
2021	$171,340	$171,647	$141,427	$178,074	$135,290
2022	$183,504	$183,959	$155,433	$203,056	$146,201

Source: American Community Survey.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please provide the net profit margin for each of our recreation centers.

Response:

As shown in the table below, the individual Rec Center FY 2023 Net Profit Margin ranges from -69.7 percent to 17.6 percent. Please note that Mt. Vernon Rec Center closed for renovations in January 2023.

	Revenue Totals	Expense Totals	Net Totals	Net Profit Margin
Audrey Moore Rec Center	$3,971,392	$3,571,407	$399,985	10.07%
Cub Run Rec Center	$2,899,532	$2,874,298	$25,234	0.87%
Franconia Rec Center	$4,623,927	$4,193,641	$430,286	9.31%
George Washington Rec Center	$469,081	$796,009	($326,928)	(69.70%)
Mt. Vernon Rec Center	$1,335,844	$1,675,175	($339,331)	(25.40%)
Oakmont Rec Center	$4,247,704	$3,588,829	$658,875	15.51%
Providence Rec Center	$2,286,024	$2,672,160	($386,136)	(16.89%)
South Run Rec Center	$3,528,031	$3,263,632	$264,399	7.49%
Spring Hill Rec Center	$4,369,872	$3,599,130	$770,742	17.64%

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How much has Fairfax County Government invested in the Tysons Partnership and Tysons Community Alliance?

Response:

The table below shows the County's contributions to the Tysons Partnership and the Tysons Community Alliance, including the proposed FY 2025 Advertised Budget Plan contribution.

County Funding	Amount
Tysons Partnership Branding	$630,000
Tysons Partnership Activation	$375,000
Tysons Community Alliance	
FY 2023	$2,500,000
FY 2024	$3,000,000
FY 2025 Advertised	$3,000,000
Total Funding	**$9,505,000**

On December 3, 2019, the Board of Supervisors approved up to $1,000,000 in funds from Fund 10015, Economic Opportunity Reserve (EOR), to assist the Tysons Partnership in the development and launch of a multi-phase branding campaign for Tysons. The County funding was awarded as an equal match to funds raised by the Tysons Partnership. The capital campaign ended with the onset of the COVID-19 emergency measures, with a total EOR Fund contribution of $630,000. The unexpended balance of $370,000 was returned to the EOR Appropriated Reserve.

On July 27, 2021, the Board of Supervisors approved the Tysons Partnership Activation Project and allocated $250,000 from the EOR Fund to support the implementation of community activation, branding initiatives, and organizational development. On June 28, 2022, the Board of Supervisors authorized additional funding of $125,000 to the Tysons Partnership Activation project to continue its efforts. The total project was increased from the original $250,000 to $375,000.

In 2022, the Tysons Partnership ceased operations with the creation of the Tysons Community Alliance taking over many of the responsibilities. The Tysons Community Alliance is a non-profit community organization designed to serve as a catalyst for the transformation of Tysons into an inclusive, vibrant, and globally attractive urban center. The Alliance's mission consists of four focus areas: communications and branding to tell Tysons' story; research and business support to catalyze economic growth; placemaking/place management to activate the public realm through events and pop-up spaces; and transportation and mobility to champion livability through walkability and connectivity. The Board of Supervisors approved a memorandum of understanding between the Tysons Community Alliance and Fairfax County for these duties in July 2023.

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding in the amount of $2.5 million for the Tysons Community Alliance through the County's Fund 10030, Contributory Fund. In FY 2024, the County's contribution is $3.0 million. The FY 2025 Advertised Budget Plan includes a contribution of $3.0 million, which is consistent with the FY 2024 Adopted Budget Plan.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How many positions are dedicated to quality control of County contracts?

Response:

The Department of Procurement and Material Management (DPMM) provides centralized procurement and contract support for the purchase of goods and services used by all County departments. DPMM manages a portfolio of over 1,300 active contracts and currently has 20/20.0 FTE Contract Specialist positions that are responsible for contract administration and oversight including ensuring contractor performance. DPMM also works closely with the County agencies utilizing the contracts for day-to-day oversight of contractor performance and assists in remedying identified performance concerns.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide a cost for providing free lunches for all FCPS students, with the administrative costs of collecting payments backed out.

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 $34.5 million and $41.6 million. This projection is based on the current number of students who pay for their meals and those who apply for free or reduced-price meals. If FCPS offered free meals to all students, it is anticipated that the average daily participation (ADP) would significantly increase.

Implementing this change would not result in administrative cost savings. In order to receive federal reimbursement, Food and Nutrition Services (FNS) school-based staff are still needed to properly claim each reimbursable meal at the point-of-service. In addition to school-based staff, FNS has one central office position that has additional responsibilities beyond processing free and reduced meal applications. This position is also responsible for direct certification matching and verification with VDOE, managing consent to share forms submitted by families, and partnering with family liaisons to assist with free meals for homeless and foster care students. FNS would still recommend collecting FRM applications for all schools not designated as CEP, to maximize federal reimbursement pending federal or state action.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Please provide additional information regarding the 5/5.0 FTE new positions included in HCD to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.

Response:

The FY 2025 Advertised Budget Plan includes 5/5.0 new positions in the Department of Housing and Community Development (HCD) to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County. These positions are needed to help facilitate the significant investments the Board has made since FY 2022 on this important initiative. This includes baseline funding equivalent to an additional half-cent on the Real Estate Tax rate bringing the total allocation for affordable housing to one cent as well as $85 million in one-time funding ($55 million in federal stimulus funds and $30 million from one-time General Fund balances). It should also be noted that this is year one of a multi-year phase-in to add needed positions to support affordable housing initiatives. More detailed information on the individual positions is included below.

- Affordable Housing Project Coordinators (2/2.0 FTE)
  - Two Project Coordinators are included to help support HCD in meeting the Board of Supervisor's priority of 10,000 new affordable units by 2034.
  - These Project Coordinator positions are necessary to address the increasing scale, complexity, and coordination of large and co-located affordable housing developments. The positions will manage projects that involve multiple divisions within HCD, including Real Estate Finance, Grants Management, and Rental Assistance, and work closely with other County agencies and a variety of both internal and external stakeholders.
- Financial Support Positions (2/2.0 FTE)
  - A Financial Specialist III position and a Financial Specialist II position are included as the Financial Management unit of HCD is directly impacted by the 10,000 new unit and no net loss goal put in place by the Board of Supervisors. This unit is responsible for the budget, execution, and audit of the Housing Blueprint, Moving to Work, and other Fairfax County Redevelopment and Housing Authority (FCRHA) funds, as well as the management of grant and bond funds.
  - The Financial Management Unit at HCD has not seen an increase in staffing since initial adoption of the 5,000 new unit goal in 2019, despite a significant increase in both volume and complexity of work. These two positions are critical for this unit to conduct the financial tasks associated with the increase in Public-Private Education Facilities and Infrastructure Act (PPEA) projects and capital projects on housing owned or operated by the FCRHA.
- First-Time Homebuyer Program (1/1.0 FTE)
  - A Housing Services Specialist II position is included to shift a position and funding from Fund 50800, Community Development Block Grant (CDBG), to the General Fund due to constrained resources in CDBG for administrative activities. Due to rising costs, shifting this position and funding allows HCD to continue the current service levels in the First-Time Homebuyer Program (FTHB). The FTHB program offers new and resale homes to

moderate-income first-time homebuyers at prices below the cost of market-rate units within developments. These units are often subject to continued compliance with covenants, particularly with respect to refinancing, resales, and occupancy requirements. This position will work to keep the FTHB units within the program, contributing to affordable housing preservation, and the Board of Supervisor's goal of no net loss of affordable housing.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the cost (or savings) of the transition of the Animal Protection Police Officers (APPO) to Animal Control Officers (ACOs) included in the FY 2025 budget?

Response:

At the January 30, 2024, Public Safety Committee, a presentation was given on the Department of Animal Sheltering (DAS) and Control Services Consolidation. The proposal to consolidate is based on extensive review of current operations, those of neighboring and national benchmark jurisdictions, and industry best practices. The consolidation focuses on three major areas:

- **Safety**: The consolidated model is endorsed by the Fairfax County Police Department with no concern of decline to public safety services as Animal Control Officers have the power to fully enforce state and local codes pertaining to the proper care, treatment, and control of animals in Fairfax County. Most of the calls for animal services in the County are requests for assistance with injured, ill, orphaned, or stray animals. In calendar year (CY) 2023, of the 18,004 animal-related calls for service, only one custodial arrest was made, and 223 citations were issued. Under the new model, ACOs will have the authority to issue citations.

- **Industry Best Practice**: The consolidation will bring Fairfax County into alignment with neighboring jurisdictions, most major metropolitan areas, and industry best practices. This model has worked successfully for decades in the City of Alexandria, Arlington County, Prince William County, Loudoun County, the District of Columbia, Montgomery County, and jurisdictions nationwide.

- **Alignment with One Fairfax**: The consolidation supports the One Fairfax Policy and ensures consideration is given to the impact of systemic poverty and structural inequality on pet ownership. The proposed model results in better outcomes for historically underserved communities and is consistent with programs operated by the Fairfax-Falls Church Community Services Board and Department of Family Services.

No cost savings or increases have been included in the FY 2025 Advertised Budget Plan pertaining to the consolidation. As outlined in the consolidation presentation, the FY 2025 Advertised Budget Plan includes the creation of a Chief Animal Control Officer position in DAS (utilizing funding and a position transferred from the Police Department) which will assemble a transition team, evaluate future staffing requirements, and engage community and stakeholders on changes. It is anticipated the consolidation will take 18 to 24 months and savings associated with the consolidation will be included in a future budget plan.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Have we provided CASA with any federal funding? If so, have we reviewed their expenditures to ensure they meet federal guidelines?

Response:

The County plans to contribute $1.5 million in federal funding received through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund (Fiscal Recovery Fund) to the CASA Vocational Welcome Center (CASA). This funding allocation is the result of a Board matter submitted by Chairman McKay at the March 22, 2022, Board of Supervisors meeting. It is needed to help CASA meet a $2.5 million match requirement associated with $5.0 million in state funding which was included in the Virginia 2022 Special Session I Budget Bill. The remaining $1.0 million match requirement is being met with CASA resources. The state funding must be expended by June 30, 2027, while the ARPA Fiscal Recovery Fund must be obligated by December 31, 2024.

CASA is currently working to identify a location in the County for the Vocational Welcome Center and staff from both organizations are working closely to ensure programmatic needs are met. Once this has been completed, the County and CASA will enter into an Agreement outlining terms and conditions, including all applicable ARPA Fiscal Recovery Fund requirements. Funding will not be disbursed until County staff have confirmed CASA has adhered to all requirements outlined in the Agreement, including allowability of costs. The Agreement will also include language requiring CASA to repay funds should costs be deemed not allowable at a later date. Consistent with the administration of other projects funded through the ARPA Fiscal Recovery Fund, execution and monitoring of all funding is a joint effort among the Department of Purchasing and Material Management, the Office of the County Attorney, the Department of Finance, the Department of Management and Budget, and the lead user agency (in this case the Department of Neighborhood and Community Services).

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: The Fairfax County Economic Mobility Pilot (FCEMP) provides 180 selected pilot participants with a monthly cash payment of $750 for 15 months for use as they deem necessary, as well as access to financial wellness coaching. The pilot focuses on households that earn more than the federal poverty level but less than the basic cost of living. Given that the pilot started in FY 2024 (October 2023), how will the pilot continue to be funded in FY 2025? What key performance indicators would result in expansion of the project to benefit more families?

Response:

The Fairfax County Economic Mobility Pilot (FCEMP) is funded through the County's American Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Fund (Fiscal Recovery Fund) allocation. Payments began in October 2023 and will run through December 2024 which coincides with the end of the ARPA Fiscal Recovery Fund period of performance.

The Fairfax County Economic Mobility Pilot will use a mix of quantitative and qualitative data to assess outcomes. Specific performance indicators have not been selected since they will be recommended by the County's research partner (George Mason University). They will likely include both subjective quality of life indicators as well as more objective mobility indicators such as change in employment status, change in total income, change in family total liquid assets, increase in income and savings or a decrease in debt, or change in family reliance on local and federal assistance.

Staff will brief the Board of Supervisors at a future Health and Human Services Committee meeting to share outcomes of the pilot program review and, if appropriate, share possible options and recommendations for future similar efforts.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: What is the overall fiscal impact of the Fairfax County senior tax relief program? What is the overall fiscal impact of the Fairfax County tax deferral program?

Response:

The table below shows the number of participants and the fiscal impact of the tax relief program for seniors and people with disabilities and for the tax deferral program.

2023 Tax Relief for Seniors & People with Disabilities		
Tax Relief Category	***Number of Participants***	***Fiscal Impact***
Real Estate Tax Relief	6,769	$35,153,310
Personal Property Tax Relief	1,367	$368,773
Tax Relief for Renters	348	$175,750
Real Estate Tax Deferral	3	$9,089

It should be noted that the 2023 numbers are subject to change through December 31, 2024, as applications will continue to be accepted until then.

Deferred real estate taxes are due to the County upon the sale of the dwelling, upon a nonqualified transfer of the dwelling, or from the estate of the decedent within one year after the death of the last qualified owner.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Does staff have unique methods for measuring high value houses to ensure proper valuations?

Response:

Staff from the Department of Tax Administration review plans and permits, conduct field inspections, measure properties, and if needed, measure properties virtually using Pictometry. All homes are measured in a similar fashion. Appraisers also view interior and exterior photos on the Multiple Listing Service (MLS). All residential properties are valued uniformly using the Sales Comparison Approach and/or market adjusted Cost Approach.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Please provide a breakdown of the number of general County employees based on years of service.

Response:

The following chart shows the number of general merit employees in the County, categorized by years of service.

Years of Service	Number of Employees*
0-5	5,174
6-10	2,360
11-15	1,473
16-20	1,827
21-25	1,166
26-30	423
31+	164
Total	**12,587**

*As of February 27, 2024

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Are signing bonuses able to be given to whoever the candidate accepting the position is, regardless of prior employment status with the County?

Response:

Former employees returning to County service may qualify for a hiring bonus under specific conditions. To be eligible, there must be a gap in their service of at least 18 months, and they must sign the hiring incentive bonus agreement. This policy aims to discourage employees from leaving the County and promptly seeking reemployment solely for the bonus. Further information about the Hiring Incentive Bonus program is available at https://www.fairfaxcounty.gov/hr/hiring-incentive-bonus-program.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: In Volume I, page 278 there is a discussion of a decrease of 8/7.5 FTE positions in the Health Department and the Department of Neighborhood Services "taken as part of the reduction exercise mentioned above." What is the impact on the delivery of services?

Response:

The decrease of 8/7.5 FTE positions listed as part of the Health and Welfare Program Area Summary on page 278 of Volume I is associated with the reductions utilized to balance the FY 2025 budget. Specific position reductions include 3/3.0 FTE positions in the Health Department and 5/4.5 FTE positions in the Department of Neighborhood and Community Services (NCS).

All of the 8/7.5 FTE positions in the Health and Welfare program that are being eliminated as part of the FY 2025 Advertised Budget Plan are vacant and are associated with program redesign, efficiencies, and/or services that will be accommodated through alternative programming; therefore, it is not intended that service delivery will be negatively impacted. Details on these reductions are found in the Health Department narrative beginning on page 308 of Volume I and in the Department of Neighborhood and Community Services narrative beginning on page 325 of Volume I, and are provided below:

Agency	Title	Impact	Positions	FTE	Reduction
Health Department	Eliminate 2/2.0 FTE Vacant Radiologic Technologist Positions	This reduction eliminates 2/2.0 FTE Radiologic Technologist positions that have been vacant for more than one year. Due to market demands and continued difficulty filling these positions, the Health Department is moving to contract out most radiological services. This reduction does not change the services available but will make it easier for clients to receive the services. Therefore, it is not intended that this reduction will negatively impact service delivery or the client experience.	2	2.0	$127,904
Health Department	Eliminate Vacant Public Health Doctor Position	This reduction eliminates 1/1.0 FTE Public Health Doctor position that has been vacant for more than seven years. Given the length of time this position has been vacant and the Health Department's ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	1	1.0	$125,058
Department of Neighborhood and Community Services	Eliminate 2/2.0 FTE Vacant Social Services Specialist II Positions	At the beginning of the COVID-19 pandemic, the Board of Supervisors approved additional positions to address an unprecedented increase in call volume in the Coordinated Services Planning (CSP) unit that resulted in increased wait times for direct assistance as well as case management workloads that exceeded sustainable levels for existing staff. As the County comes out of the COVID-19 pandemic, call volume has started to decrease and the same level of support is no longer needed. Therefore, this reduction eliminates 2/2.0 vacant Social Services Specialist II positions. It is not expected this reduction will have a negative impact on agency operations and/or service delivery as the reduction is based on current service needs. Additionally, should call volume increase there is	2	2.0	$184,865

Agency	Title	Impact	Positions	FTE	Reduction
		still flexibility in the remaining staff's workload to address an increase in call volume and case management services.			
Department of Neighborhood and Community Services	Consolidate the Yorkville Community Technology Program Site with the Jim Scott Community Center Site	The Community Technology Program is designed to enhance digital literacy among children and adults in underserved communities. There are currently seven locations located throughout the County. The Yorkville and Jim Scott Community Center locations are within one mile of each other. The Department of Neighborhood and Community Services is currently busing youth from the Yorkville area to the Jim Scott Community Center for other teen programming and gym use. In addition, attendance at the Yorkville site is low with an average of eight youth served each day; the facility also has significant capital improvements needs. This reduction eliminates the Yorkville location and consolidates services with the Jim Scott Community Center. The incumbent associated with the Yorkville site will be reassigned and a vacant position eliminated. The employee will not be terminated. It is not expected that this reduction will negatively impact agency operations and/or programming as the Community Technology Program will be provided at the Jim Scott Community Center location as well as the needed transportation. This may also encourage youth to use the other programs and services offered at the community center.	1	1.0	$124,319
Department of Neighborhood and Community Services	Eliminate 2/1.5 FTE Vacant NCS Center Leader Positions	This reduction eliminates 2/1.5 FTE merit NCS Center Leader positions that have been vacant for more than two years. Given the length of time these positions have been vacant and the Department of Neighborhood and Community Services' ability to absorb the associated workload across the remaining staff, it is not expected that this reduction will adversely impact agency operations.	2	1.5	$75,492

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How much funding has been appropriated towards the Opportunity Neighborhood program since 2016?

Response:

The Opportunity Neighborhoods initiative (ON) is a place-based effort in which County agencies, Fairfax County Public Schools (FCPS), and community partners use a collective impact framework to coordinate efforts in geographically defined communities with the goal of improving outcomes for children, youth, and families. Work is centered on five "focal areas" of strategies: 1) inclusive and connected communities; 2) connected and motivated youth; 3) school readiness and early childhood education; 4) wellness and family stability; and 5) workforce readiness, career preparedness, and family literacy. The ON web page has more information on the initiative.

There are currently six designated Opportunity Neighborhoods. They are as follows:

- Mount Vernon, Human Services Region 1, Funded in FY 2017
- Reston, Human Services Region 3, Funded in FY 2017
- Herndon, Human Services Region 3, Funded in FY 2019
- Crossroads Area (Baileys Crossroads/Culmore), Human Services Region 2, Funded in FY 2020
- Annandale, Human Services Region 2, Funded in FY 2020
- Centreville, Human Services Region 4, Funded in FY 2024

Funding added at the appropriate budget process for the above program sites totals $1.5 million. Actual spending is consistent with the budget.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please provide a table with Fairfax County's population each year since 2014. Please also include a comparison of the in migration versus out migration in Fairfax County since 2014 with breakdowns of domestic and international migration.

Response:

Estimates of Resident Population Change and Migration for Fairfax County, VA: 2014 to 2023

Year	Total Population Estimates	Total Population Change	Net Migration			International Migration		Domestic Migration	
			Total	International	Domestic	In	Out	In	Out
2014	1,136,794	4,608	-6,224	10,657	-16,881	21,664	-11,007	70,009	-86,890
2015	1,141,040	4,246	-6,427	11,733	-18,160	20,606	-8,873	77,675	-95,835
2016	1,144,957	3,917	-6,388	11,190	-17,578	17,456	-6,266	71,306	-88,884
2017	1,149,346	4,389	-4,915	10,487	-15,402	19,322	-8,835	69,117	-84,519
2018	1,149,688	342	-9,039	5,260	-14,299	13,446	-8,186	69,950	-84,249
2019	1,152,359	2,671	-9,068	5,146	-14,214	20,549	-15,403	73,653	-87,867
2020	1,150,847	-1,512	-8,825	6,371	-15,196	17,210	-10,839	70,137	-85,333
2021	1,142,203	-8,644	-12,626	4,262	-16,888	10,055	-5,793	74,414	-91,302
2022	1,139,309	-2,894	-10,310	11,254	-21,564	17,349	-6,095	79,132	-100,696
2023	1,141,878	2,569	-4,869	8,536	-13,405	N/A	N/A	N/A	N/A

Sources: Total Population Estimates and Net Migration are from U.S. Census Bureau, Vintage 2023 estimates of Population and components of change.
In Migrations (International and Domestic) are from U.S. Census Bureau, American Community Survey 1 Year Estimates (2014-2022); Out Migration are computed from the two data sources combined.
Note: The Population Estimates presented here are different from the Fairfax County official population estimates in Demographic Reports due to difference in methodology.

Data Analyzed and Prepared by Economic, Demographic, and Statistical Research, Fairfax County Department of Management and Budget.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: What was the median value of residential real estate during each of the last 10 years?

Response:

The table below shows the median residential assessment by tax year in Fairfax County based on final assessments established as of January 1 each year. It should be noted that for budget purposes, Tax Year values correspond to the subsequent Fiscal Year (FY) budget. For example, Tax Year 2024 values correspond to FY 2025 revenues.

Tax Year	Median Residential Assessment
2024	$654,920
2023	$638,970
2022	$601,500
2021	$541,860
2020	$512,940
2019	$496,350
2018	$480,530
2017	$465,630
2016	$458,870
2015	$448,690

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Page 48 of the FCPS FY 2025 Proposed Budget says that "Projected SOQ funding for FY 2025 totals $628.9 million, an increase of $113.2 million, or 22.2 percent, over the FY 2024 Approved Budget." However, the same page also states that the total increase in State Aid is $45.4 million, or 6.7 percent. Please explain the discrepancy.

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

The Governor's Introduced Budget includes the State's share of routine rebenchmarking for the new biennium with required data updates used in the funding formulas. It removes one-time funding from the previous biennium and reclassifies some funding within state aid accounts. The large, partially-offsetting changes in SOQ and Incentive funding are primarily the result of rebenchmarking.

Although the Governor's Introduced Budget removes the supplemental general fund payment to school divisions for the elimination of grocery and personal hygiene taxes, FCPS has included $23.9 million under Incentive Programs in the FY 2025 Proposed Budget anticipating that the payment will be reinstated. Had the $23.9 million not been included as part of the budget, the reduction to Incentive Programs would have been $95.6 million or 83.0 percent. The increase in the SOQ accounts would have been almost entirely offset by this reduction.

State Aid Accounts	FY24 Approved	Governor's Introduced Budget Changes	Additional Funding Anticipated by FCPS	FY25 Proposed	Combined Change*	
SOQ	$515.7	$113.2	$0.0	$628.9	$113.2	22.0%
Incentive	115.1	(95.6)	23.9	43.4	(71.7)	-62.3%
Lottery	46.0	3.7	0.0	49.7	3.7	8.0%
Categorical	0.3	0.2	0.0	0.5	0.2	62.8%
Other	0.8	0.0	0.0	0.8	0.0	0.0%
Subtotal State Aid	**$677.9**	**$21.5**	**$23.9**	**$723.3**	**$45.4**	**6.7%**

*Based on combined impact of the Governor's Introduced Budget and additional funding anticipated by FCPS.

Standards of Quality (SOQ) Accounts
The SOQ mandate the minimum standards that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education and are subject to revision only by the General Assembly (GA).

Incentive Accounts
Incentive-based payments from the State are for statewide programs that are not required by law and are focused on specific student or school needs. To receive this funding, a school division must provide certification to the State that it meets the requirements of each incentive category.

Lottery-Funded Accounts
As the State began facing funding constraints, the GA created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with general funds. Today, basic education programs previously supported by the State's General Fund are funded with lottery proceeds, and the State continually shifts allocations between categories.

Categorical Accounts
Categorical programs focus on the particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require school divisions to offer these programs.

Other State Aid and Grants
Other sources of state revenue include funding for state pass-through payments for the National Board Certified Teachers (NBCT) stipends and the Career and Technical Education (CTE) equipment grant.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide the history since FY 2016 of the percentage of new revenue given to schools.

Response:

The table below provides a history of the increase in school transfers from the County and the percentage of new revenue, net of changes in reserve contributions, given to schools since FY 2016. General Fund transfers to Fairfax County Public Schools include the transfers to the School Operating, School Debt Service, and the School Construction funds.

Fiscal Year	Increase in School Transfers	Adopted General Fund (GF) Revenue Increase, Net of Change in Reserve Contributions	Percent of New Revenue Given to Schools
FY 2016	$66,671,253	$101,999,044	65.4%
FY 2017	$104,178,179	$182,479,759	57.1%
FY 2018	$52,661,552	$99,669,029	52.8%
FY 2019	$91,489,687	$172,882,797	52.9%
FY 2020	$86,458,639	$176,133,407	49.1%
FY 2021	$7,505,665	$14,602,231	51.4%
FY 2022	$28,275,144	$63,374,582	44.6%
FY 2023	$107,900,183	$242,330,222	44.5%
FY 2024	$144,258,436	$337,102,456	42.8%
FY 2025	$173,900,000	$355,855,130	48.9%

It should be noted that there are several revenue categories within the General Fund that are tied directly to expenditures of County programs. For example, certain federal and state funds are provided to support human services programs, permit and zoning fees are charged to offset the costs of agencies supporting development activities, and fees are charged for participation in programs such as School-Age Child Care (SACC). The FY 2025 increase in support for FCPS represents 50.7 percent of the FY 2025 growth in general revenues that are not tied to specific County programs, net of adjustments in reserve contributions. These general revenues include local tax revenue such as real property, personal property, sales and BPOL taxes, as well as revenue from the use of money and property.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide a 10-year history of the County's transfer to the School Operating Fund to include the total amount, the year-over-year increase, the percentage of the County's General Fund disbursements, and the percentage of the Fairfax County Public Schools Operating Fund.

Response:

The table below provides information about the County's transfer to the School Operating Fund. It should be noted that the FY 2025 increase of $165 million in the County's transfer reflects the FY 2025 Advertised Budget Plan. The Fairfax County Public Schools FY 2025 Advertised Budget included a request for a $254 million increase in the County's transfer.

Fiscal Year	General Fund (GF) Transfer to School Operating Fund	$ GF Transfer Increase	% GF Transfer Increase	County Transfer to School Operating as a Percentage of GF Disbursements	County Transfer as a Percentage of School Operating Disbursements
FY 2015	$1,768,498,393	$51,509,662	3.0%	47.6%	70.8%
FY 2016	$1,825,153,345	$56,654,952	3.2%	47.8%	71.5%
FY 2017	$1,913,518,902	$88,365,557	4.8%	47.7%	71.9%
FY 2018	$1,966,919,600	$53,400,698	2.8%	47.9%	71.5%
FY 2019	$2,051,659,207	$84,739,607	4.3%	47.9%	71.4%
FY 2020	$2,136,016,697	$84,357,490	4.1%	48.0%	71.5%
FY 2021	$2,143,322,211	$7,305,514	0.3%	47.9%	69.3%
FY 2022	$2,172,661,166	$29,338,955	1.4%	48.0%	64.3%
FY 2023	$2,275,310,924	$102,649,758	4.7%	47.7%	69.2%
FY 2024	$2,419,409,875	$144,098,951	6.3%	47.4%	68.9%
FY 2025*	$2,584,409,875	$165,000,000	6.8%	47.3%	67.8%

* Reflects the proposed transfer included in the FY 2025 Advertised Budget Plan.

In addition to the transfer to the School Operating Fund, total County support for the Fairfax County Public Schools (FCPS) also includes transfers to the School Debt Service Fund and to the School Construction Fund. These transfers, which total $224.5 million in the FY 2025 Advertised Budget Plan, are reflected in the table below to provide a history of the total County contribution in support of FCPS as included in each year's Adopted Budget Plan.

Fiscal Year	GF Transfer to School Operating Fund	GF Transfer to School Debt Service Fund	GF Transfer to School Construction Fund	Total County Support for FCPS	County Support for FCPS as a Percentage of GF Disbursements
FY 2015	$1,768,498,393	$177,141,176	--	$1,889,356,380	52.4%
FY 2016	$1,825,153,345	$187,157,477	--	$1,945,639,569	52.7%
FY 2017	$1,913,518,902	$189,870,099	$13,100,000	$2,012,310,822	52.7%
FY 2018	$1,966,919,600	$189,130,953	$13,100,000	$2,116,489,001	52.8%

Fiscal Year	GF Transfer to School Operating Fund	GF Transfer to School Debt Service Fund	GF Transfer to School Construction Fund	Total County Support for FCPS	County Support for FCPS as a Percentage of GF Disbursements
FY 2019	$2,051,659,207	$193,381,033	$15,600,000	$2,169,150,553	52.8%
FY 2020	$2,136,016,697	$197,982,182	$13,100,000	$2,260,640,240	52.8%
FY 2021	$2,143,322,211	$198,182,333	$13,100,000	$2,347,098,879	52.7%
FY 2022	$2,172,661,166	$197,118,522	$13,100,000	$2,354,604,544	52.6%
FY 2023	$2,275,310,924	$199,868,947	$15,600,000	$2,382,879,688	52.2%
FY 2024	$2,419,409,875	$200,028,432	$15,600,000	$2,490,779,871	51.6%
FY 2025*	$2,584,409,875	$208,928,432	$15,600,000	$2,635,038,307	51.4%

* Reflects the proposed transfers included in the FY 2025 Advertised Budget Plan.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: What percentage of the budget has come from the real estate tax during each of the past 10 years?

Response:

The table below shows the share of General Fund revenues that come from the real estate tax based on the adopted budget estimates.

Fiscal Year	Real Estate Tax Revenue as a Share of General Fund Revenues
2025*	66.0%
2024	66.2%
2023	67.1%
2022	67.5%
2021	67.4%
2020	64.9%
2019	65.2%
2018	64.6%
2017	64.8%
2016	63.9%
2015	63.5%

**Advertised budget*

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Can you please provide a chart of average employee pay increases for the last 15 years broken down by worker categories?

(1) How many times in the last 15 years has the County frozen employee pay? For what class of workers?
(2) How many times in the last 15 years did the County provide a 2% or less pay increase?
(3) How many times in the last 15 years did the County provide a 3% or less pay increase?
(4) How many times in the last 15 years did the County provide a 4% or less pay increase?

Response:

The chart below shows the history of average compensation increases for County employees by employee group since FY 2010. It should be noted that the chart below does not include increases related to benchmark market studies for General County employees as those adjustments are provided only for specific job classes.

Average Compensation Increases					
Fiscal Year	**Fire and Rescue Uniformed**	**Sheriff Uniformed**	**Police Uniformed**	**DPSC Uniformed**	**General County**
2025*	7.85%	7.85%	10.69%	8.73%	3.83%
2024	7.83%	7.83%	12.83%	7.83%	7.50%
2023	9.31%	9.31%	9.31%	18.11%	6.16%
2022	1.00%	1.00%	1.00%	1.00%	1.00%
2021	0.00%	0.00%	0.00%	0.00%	0.00%
2020	4.35%	4.35%	5.85%	4.35%	4.10%
2019	4.50%	7.50%	4.50%	4.50%	4.25%
2018	2.25%	2.25%	2.25%	2.25%	2.00%
2017	3.83%	3.83%	3.83%	3.83%	3.33%
2016	3.35%	3.35%	3.35%	3.35%	3.60%
2015	6.54%	3.54%	3.54%	3.54%	2.29%
2014	0.35%	0.35%	0.35%	0.35%	0.00%
2013	5.48%	5.48%	5.48%	5.48%	4.68%
2012	2.00%	2.00%	2.00%	2.00%	2.00%
2011	0.00%	0.00%	0.00%	0.00%	0.00%
2010	0.00%	0.00%	0.00%	0.00%	0.00%

*Advertised Budget

Years with No Increases: In FY 2021, due to uncertainties surrounding the COVID-19 pandemic, County employees did not receive pay increases. In FY 2014, aside from longevity increases for public safety employees, no other compensation adjustments were funded. No compensation increases were funded in FY 2011 and FY 2010.

Years with Increases of 2 Percent or Less: In addition to the years mentioned above, all employees received an average increase of 2 percent or less in FY 2022 and FY 2012. General County employees received a 2 percent increase in FY 2018.

Years with Increases of 3 Percent or Less: In addition to the years mentioned above, in FY 2018, Public Safety employees received average increases of 2.25 percent. In FY 2015, General County employees received an average increase of 2.29 percent.

Years with Increases of 4 Percent or Less: In addition to the years mentioned above, increases for all employees averaged less than 4 percent in FY 2017 and FY 2016. In FY 2015, Sheriff, Police, and Public Safety Communication uniformed employees received an average increase of 3.54 percent. It should be noted that FY 2015 increases for uniformed public safety employees and FY 2017 increases for all employees represented full funding of the respective pay plans.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Describe what a COLA model would look like and provide a comparison of the MRA model with a COLA model, if it had been implemented, over the past 10 to 15 years?

Response:

The County has utilized the current Market Rate Adjustment (MRA) formula, with funded adjustments impacting both pay scales and employee pay, since FY 2012. Prior to FY 2012, the MRA was applied only to pay scale ranges, and did not directly impact the salaries of employees on open range pay scales such as the S-scale. From FY 2012 through FY 2022, the average calculated MRA was 1.86 percent. However, the average calculated MRA the last three fiscal years (FY 2023 through FY 2025) is 4.52 percent and is the result of inflationary pressures, particularly related to supply chain disruptions induced by the pandemic. Even before the pandemic, MRA calculations showed fluctuations, ranging from 1.3 percent to 2.5 percent. These fluctuations presented challenges for budgetary planning, caused uncertainties for employees, and complicated fiscal projections.

During collective bargaining discussions with the public safety unions, a Cost-of-Living Adjustment (COLA) was proposed as an alternative to the MRA, given the inability to guarantee future MRA funding due to its unpredictable nature. A 2 percent Cost-of-Living Adjustment was included in many years of the contracts based on the historical average funded MRA percentage. The FY 2025 Advertised Budget Plan proposes to transition all other County employees from the MRA model to the COLA model in future years. This change aligns with practices in other jurisdictions, offers greater predictability of the budgetary impacts of the compensation plan, and enables employees to better anticipate their pay increases.

From FY 2012 through FY 2025 the average funded MRA is 1.76 percent. The following chart provides a comparison between a 2 percent COLA model compared to the current MRA model (both Calculated and Funded). It should be noted that, while the COLA is shown as fully funded at 2 percent each year, it is likely that a lower amount would have been funded in some years, such as in FY 2021, when revenues were impacted by the onset of the pandemic.

Fiscal Year	Calculated MRA	Funded MRA	2% COLA
2025	4.10%	2.00%*	2.00%
2024	5.44%	5.44%	2.00%
2023	4.01%	4.01%	2.00%
2022	2.09%	1.00%	2.00%
2021	2.06%	0.00%	2.00%
2020	2.51%	2.10%	2.00%
2019	2.25%	2.25%	2.00%
2018	1.65%	0.00%	2.00%
2017	1.33%	1.33%	2.00%
2016	1.68%	1.10%	2.00%
2015	1.29%	1.29%	2.00%
2014	1.93%	0.00%	2.00%
2013	2.18%	2.18%	2.00%

Fiscal Year	Calculated MRA	Funded MRA	2% COLA
2012	1.52%	2.00%	2.00%
Average 2012- 2025	***2.43%***	***1.76%***	***2.00%***

* Funded MRA as proposed in the FY 2025 Advertised Budget.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How much would it cost to add a 15-year longevity step for General County employees?

Response:

Currently, General County employees are eligible for a 4 percent longevity increase after 20 years of service, with a second longevity awarded after 25 years of service. It is important to note that General County employees receiving a longevity award are not concurrently eligible for a performance increase, which ranges from 1.25 to 3.00 percent depending on each employee's salary position on the pay scale.

If a third longevity increase is awarded after reaching 15 years of service, the estimated total cost to the General Fund for the first year of implementation in FY 2025 is approximately $5.0 million. This estimate accounts for the costs related to more than 2,300 eligible employees who have completed 15 or more years of service as of June 30, 2024 and have reached the maximum of the pay scales. The overall cost includes a 4.0 percent longevity increase (in lieu of a performance increase) for those reaching 15 years of service this year and a 2.0 percent increase, in addition to any scheduled performance or longevity increase, up to the maximum of the pay range, for those employees with more than 15 years of service. This 2.0 percent increase approximates the salary impact of a longevity step provided in lieu of a performance increase if a longevity increase had been provided in the year the employee reached 15 years of service.

It should be noted that the cost associated with the 15-year longevity increase is higher in the first year due to the cost associated with providing an increase to employees that reached 15 years of service in prior years, and would be lower in subsequent years.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Are there any additional opportunities for differentiated pay by worker category worth exploring, including for those departments with particular recruiting and retention challenges? Why or why not? What might be the fiscal impact of such an effort?

Response:

The County currently utilizes several vehicles to differentiate pay among specific worker categories and classifications, including hard-to-fill positions.

Hiring Incentive Bonuses

To address recruitment challenges for hard-to-fill positions, the County currently uses a Hiring Incentive Bonus (HIB) program. This program consists of four tiers of incentives, each contingent upon various factors. Recipients of an HIB are required to agree to a specified payback period should they leave the designated classification or agency within a specified timeframe. The four tiers of bonuses are as follows:

- Tier A: $2,500 with a payback agreement of 12 months
- Tier B: $5,000 with a payback agreement of 18 months
- Tier C: $10,000 with a payback agreement of 24 months
- Tier D: $15,000 with a payback agreement of 36 months

Currently, 76 job classifications are eligible for HIBs. A Hiring Incentive Bonus Program Reserve has been established to sustain this initiative. Details on the HIB program can be found at https://www.fairfaxcounty.gov/hr/hiring-incentive-bonus-program.

Stipends and Differentials

The County utilizes various supplemental payment elements, including pay differentials and stipends. These supplements include items such as Environmental Incentive Pay, Detention Center Stipend, Emergency Services/Mobile Crisis Unit Stipend, Advanced Life Support Stipend, and a one-time CDL Award Payment. They are determined based on departmental business needs for classifications experiencing recruitment or retention challenges, those with significant safety implications, or those with minimum staffing requirements. Additionally, countywide programs, such as awards for certifications, language stipends, and shift differentials are in place.

Extra Compensation

The County maintains an exceptions list comprising 46 classifications for overtime compensation. This allows employees in these classifications that are exempt from the Fair Labor Standards Act (FLSA) and ineligible for overtime compensation to receive pay instead of compensatory time.

County regulations also include various types of extra compensation, such as callback pay, court overtime, on-call pay, and scheduled overtime. Most extra compensation is provided to uniformed public safety employees.

Departments experiencing recruitment and retention challenges for specific job classifications work with the Department of Human Resources to address these concerns. As programs are reviewed or additional programs are recommended for implementation, fiscal impacts are assessed and included as part of the budget process.

Response to Questions on the FY 2025 Budget

Request By: Supervisors Alcorn and Bierman

Question: How many county employees earn more than their supervisor earns, by department? Is there an opportunity (or need) to review pay in such situations?

Response:

As of March 5, 2024, there are 457 general merit employees who earn more than their supervisors. The chart below shows the number by department. These instances primarily occur when an employee occupies a technical/clinical position or serves as a subject matter expert reporting to an administrative manager, or a newly hired supervisor is earning less than long-tenured subordinates. A thorough review of compensation relative to an employee's relevant experience was recently completed as part of the countywide pay compression review; therefore, the Department of Human Resources does not recommend further review. If a review were to be initiated, it would necessitate an examination of each individual position since each circumstance is a unique situation.

Department	Number of Employees
Animal Sheltering	3
Circuit Court and Records	11
Code Compliance	2
Community Services Board	74
DPWES Capital Facilities	4
DPWES Directors Office	1
DPWES Solid Waste Management	8
DPWES Stormwater Management	4
DPWES Wastewater Management	7
Economic Initiatives	1
Emergency Management and Security	1
Family Services	66
Finance	4
Fire and Rescue	47
General District Court	1
Health Department	17
Housing and Community Development	4
Information Technology	1
Juvenile and Domestic Relations Court	7
Land Development Services	13
Library	21
Management and Budget	3
Neighborhood and Community Services	50
Office of the County Attorney	1
Park Authority	21
Planning and Development	2
Police	32
Procurement and Material Management	1
Public Safety Communications	10
Sheriff	9
Tax Administration	20
Transportation	9
Vehicle Services	2
TOTAL	**457**

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How many positions are dedicated to auditing programs in County departments?

Response:

Fairfax County is audited by multiple organizations, including internal and external auditors, to ensure programs are operating efficiently, and financial transactions are fair, accurate, and in compliance with applicable regulations.

- The Single Audit Report is an organization-wide audit of the County's federal grants conducted by an outside auditing firm that is required because the County spends more than $750,000 in federal funds each fiscal year. It is intended to provide assurance to the Federal Government that the County has adequate internal controls in place and is in compliance with program requirements. Departments that receive grant funding from federal, state, and other entities may also be audited by the grantor to ensure proper use of awarded funds. The Single Audit Report and grant-specific audits are supported by staff from the Department of Finance as well as agency subject matter experts.

- The Annual Comprehensive Financial Report of the County and those produced by the component units of the County are audited and receive and opinion regarding the presentation in accordance with Generally Accepted Accounting Principles by an independent audit firm. In addition, the Virginia Auditor of Public Accounts and the Code of Virginia require specific procedures be performed by the independent auditor. These audits are also supported by staff from the Department of Finance.

- The Office of Internal Audit (OIA) assists senior management in efficiently and effectively implementing programs in compliance with policies and procedures. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations. OIA has 13/13.0 FTE merit positions that audit programs in County departments.

- The Office of the Financial and Program Auditor (OFPA) plans, designs, and conducts studies, surveys and evaluations of County agencies as assigned by the Board of Supervisors (BOS) or the Audit Committee acting on behalf of the BOS. OFPA is supported by 3/3.0 FTE merit positions.

- The Office of the Independent Police Auditor (OIPA) reviews Fairfax County Police Department (FCPD) use of force investigations that involve serious injury or death, including officer-involved shootings, or are the subject of a public complaint made to the FCPD or the Auditor. The OIPA also serves as an independent intake venue for complaints against the FCPD. The Office is supported by 2/2.0 FTE merit positions.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Among many of the Housing and Community Development programs there was a significant increase in both revenues and expenditures in the *FY 2024 Revised Budget Plan*. What caused this shift? Is there a potential for these same forces to have an impact on FY 2025 (i.e., a revised FY 2025 budget)?

Response:

The primary driver for the increase in both revenues and expenditures in the *FY 2024 Revised Budget Plan* over the FY 2024 Adopted Budget Plan is the result of unexpended capital project and grant balances that were reappropriated as part of the *FY 2023 Carryover Review*. Capital and grant projects are budgeted based on total project costs. Many projects span multiple years and funding for those projects is carried forward each fiscal year. The ending balance often fluctuates, reflecting the carryover of these funds. In addition, in FY 2024, an increase of $53.8 million to both revenues and expenditures was included in Fund 81400, FCRHA Asset Management, to support ongoing design and construction costs for the Little River Glen I and IV projects.

Based on the County's budgeting and accounting practices, a similar impact is expected in the *FY 2025 Revised Budget Plan*.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: In Volume I, page 308, there is a Health Department reduction of $1,250,000 from savings due to personnel recruitment and retention challenges. While there is a fiscal reduction there is no corresponding reduction in FTE. Is this because the positions are not eliminated but just unfilled and no budget is allocated due to a high degree of confidence that the positions will remain unfilled? What impact does this have on community health services? Is the savings a result of positions that are not filled but are not eliminated?

Response:

One of the reductions utilized to balance the FY 2025 budget was to realize personnel savings of $1,250,000 in the Health Department due to recruitment and retention challenges in the school health program. The department has implemented a $10,000 hiring bonus and continues recruitment efforts; however, the number of new hires only marginally exceeds the number of nurses who are leaving the school health program. If this trend continues, the school health program will not be fully staffed for at least three years, and it may take up to five years. Given the significant savings these position vacancies generate, the personnel services budget can be reduced without impacting agency operations and/or limiting the hiring of new personnel.

In addition to the Health Department, the Department of Neighborhood and Community Services also has a reduction of $1,000,000 to realize personnel savings due to recruitment and retention challenges throughout the department. Based on the current ratio of positions filled versus vacated, NCS will not be fully staffed for at least three years, and it may take up to five years. Given the significant savings these vacancies are generating, the Personnel Services budget can be reduced without impacting overall agency operations, program operations, and/or limiting the hiring of new personnel.

For both reductions, no positions have been eliminated and recruitment efforts continue uninterrupted. As positions are filled and the number of vacancies decreases, funding will need to be added back to accommodate staffing levels; however, given the fiscal constraints faced by the County this year, leaving significant excess funding in the agency was not an appropriate use of limited resources. Staff will monitor year-to-year and make a recommendation to the Board of Supervisors on when future funding will be needed.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: In the discussion of FY 2025 General Fund Revenue (Advertised Budget Summary, page 17), there is a revenue increase of $173,781 from increased Senior Center members and Adult Day Health Care Center fees. While the rationale points to the fact that fees have not changed for a while, the actual fee changes ($48 to $75 and $109 to $128/day) is a substantial percentage increase (56% and 17% respectively) for a single year. How much of these fees are paid by Medicaid versus the participant?

Response:

Senior Center fees are paid entirely by participants, the County does not receive reimbursement from Medicaid and/or other third-party payors. Adult Day Health Care (ADHC) fees are paid by either the participants or reimbursement from Medicaid. Historically, most of the ADHC participants are self-pay. In FY 2023, approximately 7 percent of the revenue received for Adult Day Health Care was from Medicaid with the remaining 93 percent from participants. It should also be noted that new participants are referred to the Department of Family Services to assess Medicaid eligibility as part of the initial screening process.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How much funding has been invested in Tysons generated from the transportation service district?

Response:

The Tysons Service District was established in January 2013 and is one component of a multi-faceted approach to funding transportation infrastructure in Tysons. The Tysons Service District funds projects that benefit all residential and non-residential landowners within Tysons and initial projects were those that provided the most benefit to the most properties.

The Tysons Service District Advisory Board meets annually to receive status updates on transportation projects funded with service district revenue and provide a recommendation for the service district tax rate for the upcoming fiscal year to the Board of Supervisors. The tax rate included as part of the FY 2025 Advertised Budget Plan is $0.05 per $100 of assessed value. This tax rate is consistent with the FY 2024 Adopted Budget Plan.

Total funding expended in the Tysons Service District through FY 2023 equates to $14.1 million and is due primarily to expenditures in the following two projects:

- Tysons/Old Meadow Red Bridge (over I-495) - $4.6 million for construction costs
- Route 7 Widening (Reston Avenue to DTR) - $8.8 million for construction costs

The FY 2023 ending balance of $58,332,835 continues to accumulate as projects move from design to construction and can span several years. Below are updates for ongoing projects where Tysons Service District Revenues will fund a portion of the respective projects coupled with other regional, state, and federal revenues.

- Greensboro Ramp – Dulles Toll Road:
    - Study began January 2021, and is projected to be completed Summer 2024.
    - Will include 15 percent design for recommended ramps.
    - Tysons Service District funds of $1 million have been approved for study/engineering.
- Route 123 Widening (Old Courthouse Road to Route 7):
    - Tysons Service District funds of $2.25 million have been approved for this project.
- Route 123 Widening (Route 7 to I-495):
    - Tysons Service District funds of $2.00 million have been approved for this project.
    - Multiple options being considered and evaluated, including the Comprehensive Plan recommendation and various roadway improvements.
- Route 7 Widening (Route I-495 to I-66):
    - Route 7 Bus Rapid Transit (BRT) alignment was approved by the Board of Supervisors in July 2021.
    - Planning work, including BRT lanes, is underway.
    - Tysons Service District funds of $10.5 million have been approved for design and land acquisition.
- Route 7 Widening (Route 123 to I-495):
    - Two new lanes in the median for future BRT (International to I-495) while widening the roadway to the outside to preserve the 6-lane section.
    - Final BRT recommendations approved by the BOS in July 2021.

- VDOT completed Project Pipeline Study for this section of the roadway in 2022, and included access management improvement, pedestrian/bike improvements, and roadway widening for future BRT. Design is scheduled to begin late 2024.
- Smart Scale funding of $38.5 million was awarded in 2022.
- As part of the March 2024 Advisory Board meeting, an additional $35 million in Tysons Service Districts funds was recommended to further advance this project.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How many full time, part time, and seasonal employees does the Reston Community Center have?

Response:

The Reston Community Center has a total of 380 positions as detailed in the chart below. The one contract position is the Reston Community Center Executive Director. Not all positions are filled continuously.

Classification	Positions
Contract	1
General Merit	52
Non-Merit Benefits-Eligible	19
Temporary	308
Total	**380**

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Please provide a list of vendors, contractors, and consultants used by the Reston Community Center.

Response:

Below is a list of the vendors, contractors, and consultants used thus far in FY 2024 by the Reston Community Center.

A Rye Inc.
Admire Entertainment Inc.
Adriane Whalen
Akemi Takayama
Allied Rentals Inc.
Amir M. Charm
Anne Margaret Nagy
Art Display Co Inc.
Art in Motion Dance LLC
Artistic Concepts Group Inc.
Arts Council of Fairfax County Inc.
Assa Abloy Entrance Systems US Inc.
Associated Building Maintenance
AT&T Mobility II LLC
B&H Foto & Electronics Corp.
Beagle Street Productions LLC
Benjamin Patterson
Bernstein Artists Inc.
Big Sea Entertainment
Bill Vangilder
Boiler & Furnace Cleaners Inc.
Boland Trane Services Inc.
Bradley B Pottery LLC
Brightly Software Inc.
Calpulli Mexican Dance Company Inc.
Cantrell Septic Services
Carolyn Y Tai
Cavalier Fire Protection LLC
CDW LLC
Christopher Crosser
Christopher McCauley Bowers
Coastline LTD
Commercial Carpets of America Inc.
Computrols Inc.
Copper River Information Technology
Cornerstones Inc.
Creative Outdoor Advertising of America
Crystal Window Cleaning Company

Daikin Applied Americas Inc.
Daniel E Zanes
Danielle Hatch
Darden Purcell
Dominion Electric Supply Company
Dugmore and Duncan Inc.
Dulles Moms LLC
E & M Consulting Inc.
Ellen Jewett
Emerging Kids
Enlightened Communications LLC
Environmental Mechanical Services
Eric Britt Henning
Eric Browning Byrd
Erin Arnwine Lesnick
Estela Velez
Etix Inc.
Except for This LLC
Executive Communications Corp
Extractor Corporation
Eyre Bus Service Inc.
Fellowship Square Foundation Inc.
Ferguson US Holdings Inc.
FMT Inc.
Folklore Inc.
Frontier Lawncare and Landscape LLC
Full Service Glass Inc.
Garrick Alan Zoeter
Gin Dance Company Inc.
Gina Sobel
Goldenland Concert & Connections
Greater Reston Arts Center
Greater Reston Chamber of Commerce
Gregory Lofton
Group5Productions LLC
Havtech Service Division LLC
Henry M Sweeney Company Inc.
Herndon Storage LLC

HFT Management Inc.	Plug & Pay Technologies Inc.
Highland Records	Professional Pest Solutions LLC
Hogback Mountain Paintball Inc.	Public Art Reston
Homeward Trails Animal Rescue Inc.	Quality Communications Inc.
Howard Ira Bass	Quiet Events Inc.
Innovare Medical Media LLC	Reach Sports Marketing Group Inc.
Insight Public Sector Inc.	Rector and Visitors of the University of Virginia
Jessica L Boykin-Settles	Recycle Away LLC
JKM Music Group LLC	Reduced Shakespeare Company
Joe Java Coffee LLC	Regan Linyon
Johnson Controls US Holdings LLC	Reginold A James
Joseph Brooks	Republic Services of Virginia LLC
Julian Schwarz	Reston Association
Kalavaridhi Center for Performing Arts LLC	Reston Historic Trust Inc.
Kane Media Group LLC	Reston Town Center Joint Committee
Karen Cleveland	Richard R Giersch
Katarzyna Z Kryca	Robert Peter Larson
Knollwood Publications	Roberts Oxygen Company Inc.
Kone Inc.	Ryan Barrett Ong
Konica Minolta Business Solutions	Ryosuke Yanagitani
Kosson Talent LLC	Saf-Gard Safety Shoe Company
Lai-Sim Wong Kan	SBA The Steven Barkley Agency Inc.
Lake Anne of Reston a Condominium	Scott Brodbeck
Lance Furr	Semicolon Craft and Forgeworks LLC
Leadership Fairfax Inc.	Sertec LLC
League of Women Voters of Virginia	Service Works LLC
Liberty Language Services	Shannon Foley Dilles
Lillard Painting Inc.	Shenandoah University
Lunasa	Skyline Music LLC
M & M Controls Inc.	SOS Intermediate Holding LLC
Marisa Ryan	South Lakes High School
Mary Julia Kalinowski	South Lakes High School Band
Master Care Flooring Inc.	South Lakes High School PTSA
Matthew Niess	Spobs Music Inc.
MB Logistics LLC	Stanley Steemer International LLC
MC Dean Inc.	Steven Barclay Agency
Metro Media Marketing Inc.	Story Catcher Productions
Michael C Horne	Suburban Revolution LLC
Michael Stepniak	Sunnys Executive Sedan Service Inc.
Miles Partnership LLC	Tecnaclean Inc.
Molly D Smith	Terra Gives Back
MSE Productions Inc.	The Davey Tree Expert Company
Nathan Mook	The Freeport Press Inc.
New Dance Theatre	The Lavin Agency LTD
Noland Company	The National Council for the Traditional Arts
Nomad Dancers	The Scholarship Workshop LLC
Optimum Audio LLC	The Sign Machine Inc.
Patriot Shredding Inc.	Thomas Lagana
Peck Peck and Associates Inc.	Timothy Dana Bowen
Peter McCory Inc.	

Timothy E Roberts	Victor Provost
Total Dynasty Entertainment LLC	Votenet Solutions Inc.
Traveling Players Ensemble Inc.	W B Mason Co Inc.
Trout Fishing Inc.	W W Grainger Inc.
Unifirst Corporation	Washington West International Film
United Experts Digital Consultancy	Wenger Corporation
Upright Citizens Brigade LLC	Wesmart Inc.
Verity Media LLC	When to Work Inc.
Vermont Systems Inc.	Yellow Door Concert Series

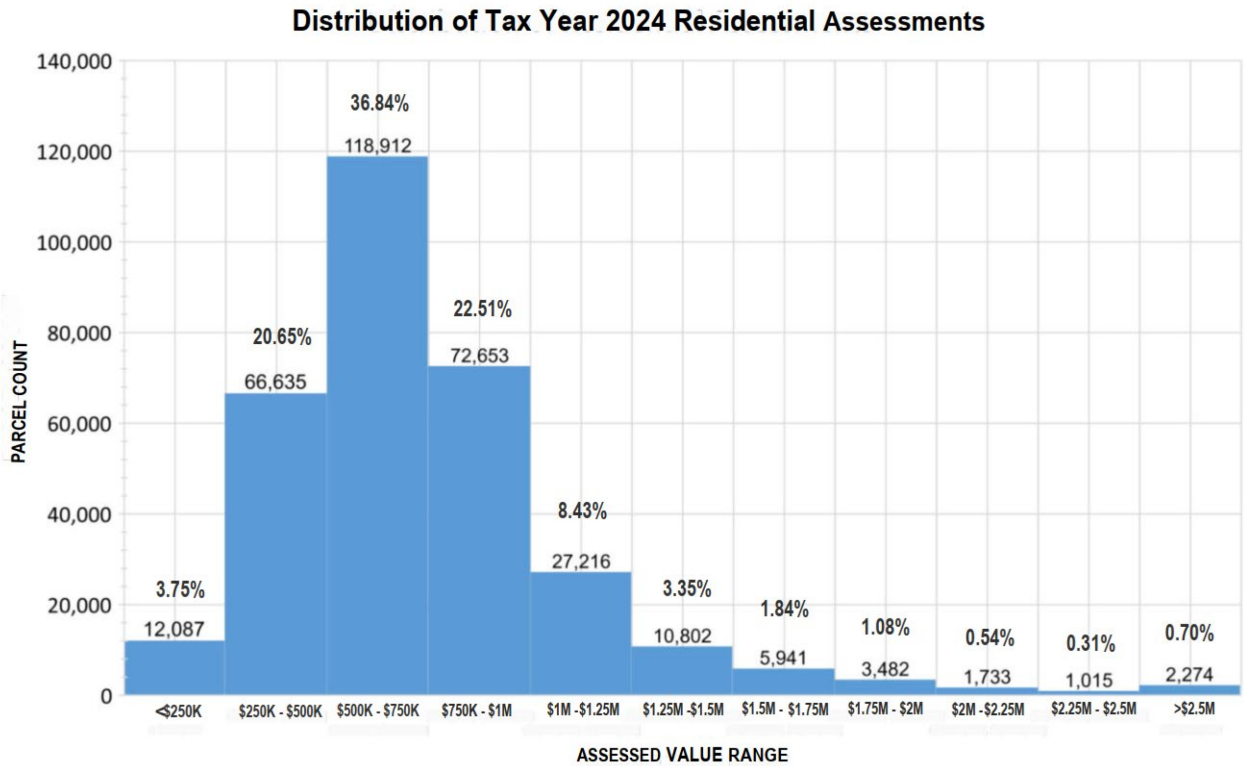
Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Please provide a histogram of the assessed value of residential housing in the County.

Response:

The chart below shows the distribution of residential assessed values for Tax Year 2024 (FY 2025).



Response to Questions on the FY 2025 Budget

Request By: Supervisor Lusk

Question: What are the specific programs and services associated with the $35.8 million in new funding for the Other Priorities category in the FCPS Advertised Budget?

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

Funding of $35.8 million represents required adjustments and the continuation of multiyear initiatives that are being implemented through a phased approach. The chart below lists the budget items categorized as Other Priorities on slide 5 of the FY 2025 County and Schools Advertised Budgets presentation on February 27, 2024. Descriptions of each item are included below the chart. Detailed descriptions of the programs and services associated with each of the items are included on pages 36-40 of the FCPS FY 2025 Proposed Budget book.

FCPS Expenditure Adjustments Category	Item Description	$ in Millions*
Required Adjustments	Recurring Baseline Adjustments	$ 14.4
Required Adjustments	Contractual Services	12.3
Required Adjustments	Transfers to Other Funds	2.1
Multiyear Investments	Inclusive Preschool Expansion	2.1
Multiyear Investments	Joint Environmental Task Force Year 3	1.9
Multiyear Investments	Fine and Performing Arts Stipends	1.1
Multiyear Investments	Athletic Expansion - Boys Volleyball and Girls Wrestling	0.8
Multiyear Investments	Human Capital Management (HCM) Project Year 3	0.7
Multiyear Investments	Certified Athletic Trainers Year 2	0.6
Total		**$ 35.8**
*Does not add due to rounding		

Recurring Baseline Adjustments
The FY 2025 Advertised Budget includes $14.4 million and a net decrease of 3.2 positions for recurring baseline adjustments. Recurring items include the recurring cost of adjustments made at a quarterly fund review, baseline adjustments, and ESSER III position authorization adjustments. Descriptions of these changes are provided in the FCPS FY 2025 Proposed Budget.

Contractual Services
The FY 2025 Advertised Budget includes $12.3 million in contractual services, primarily for terms and conditions of negotiated contracts and/or renewals, property insurance premiums managed in the School Insurance Fund, current student services contracts, IT software licenses and maintenance, Student Information System (SIS) base maintenance, transportation for vehicle support and high school athletics, annual external audit fees, property management leases, website hosting and maintenance, substitute teacher maintenance system, custodial hourly support, automated external defibrillator (AED) maintenance, cost increases for a theater arts program, certified contest officials for student activities and athletics, utilities, and fuel.

Transfers to Other Funds

The FY 2025 Advertised Budget includes a net increase of $2.1 million for transfers to other School Board funds. Funding includes an increase of $0.1 million in the transfer to the Consolidated County Schools Debt Service Fund for the lease payment on the Gatehouse Administration Center and an increase of $2.0 million in the transfer to the School Construction Fund to provide funding for turf fields that are reaching the end of their life expectancy and are scheduled for replacement in FY 2025.

Inclusive Preschool Expansion

FCPS' strategic plan aims to provide a strong start through the availability of PreK programs including an inclusive learning environment that fosters the development and well-being of all preschool students. The FY 2025 Advertised Budget includes $2.1 million and 26.0 positions to support inclusive preschool expansion that promotes the full and active participation of all children, regardless of their abilities, disabilities, or differences, in various early childhood settings. The purpose of inclusion is to create environments that embrace diversity, foster a sense of belonging, and provide equal access and opportunities for the learning and development of all children. This funding supports inclusive experiences to maximize opportunities for all students under the age of five.

Joint Environmental Task Force Year 3

The Joint Environmental Task Force (JET) developed 28 individual recommendations in four areas of focus: Energy, Transportation, Waste Management and Recycling, and Workforce Development. In FCPS, these areas span the Instructional Services Department, the Office of Facilities Management, and the Office of Transportation Services. The total cost to implement the JET recommendations is $6.5 million and includes 15.0 positions through a phased approach. In FY 2025, $1.9 million and 4.0 positions are included to address the third and final year of recommendations for the three-year phased implementation plan.

Fine and Performing Arts Stipends

The FY 2025 Advertised Budget includes $1.1 million to expand fine and performing arts extra duty supplements for the following theatre production roles: choreographer, play director, musical director, pit conductor, and technical director as well as stipends for drumline and color guard directors. This investment recognizes the responsibilities related to rehearsals, planning, coordination, and administrative functions required to support theatre productions and music performances. This expansion is primarily at the high school level with investments in future years at the middle and elementary level.

Athletic Expansion – Boys Volleyball and Girls Wrestling

FCPS' Strategic Plan aims to provide equitable access to extracurricular activities through the expansion of athletics offerings. The FY 2025 Advertised Budget includes funding of $0.8 million to provide boys volleyball and girls wrestling at each of the 25 high schools. Funding provides athletic coaching stipends for boys volleyball and girls wrestling as well as bus transportation and contest officials.

Human Capital Management (HCM) Project Year 3

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 human resources and payroll business processes and to implement a new HCM software application. At the completion of the project, the HCM solution will provide modernization of human capital management, support human resource functions, simplify application and technology architecture, enhance the user experience through a web-based intuitive interface, and provide easy access to data analytics. The FY 2025 Advertised Budget includes $0.7 million to support the implementation phase of the HCM project.

Certified Athletic Trainers Year 2

The FY 2025 Advertised Budget includes funding of $0.6 million and 5.0 positions that support FCPS' commitment to provide quality sports injury care for all students. This investment represents the second 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.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide a summary of injuries sustained by Fire and Rescue Department personnel in the line of duty for each year beginning in 2021.

Response:

The following table shows the total number of Occupational Safety and Health Administration (OSHA) reported injuries sustained by Fire and Rescue Department (FRD) employees in the line of duty from calendar year (CY) 2021 to CY 2023:

Calendar Year[1]	Total Number of Cases (injuries, illnesses, or other conditions)[2]	Cases With Days Away from Work or Job Restriction	Total Days Away from Work[3]	Total Days on Job Restriction[3] (i.e. light duty)
2021	203	160	2,854	1,370
2022	235	182	3,679	1,827
2023	202	197	2,651	1,827

[1]OSHA reporting is done using calendar year data.

[2] A case is a single injury or job-related illness. For OSHA reporting requirements, an injury/illness is defined as a work-related injury or illness that results in days away from work or re-assignment to another job. The FRD does require all instances of injuries to be reported, but only those categorized with a loss of days or change in work assignment are reported here.

[3]OSHA day equals a 12-hour day.

The top five occupational injury/illness suffered by FRD employees are:

- Knee
- Shoulder
- Back
- Ankle
- Occupational Diseases (e.g., hypertension, heart disease, cancer)

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Why is FCPL limited to using only 10% of its budget on materials?

Response:

No cap has been imposed on the Fairfax County Public Library (FCPL) materials budget by either the Fairfax County Library Board of Trustees or the Board of Supervisors. However, the Library Board of Trustees policy regarding selection of materials states that funding for collection development should not fall below 20 percent of the total library annual budget. The policy is available at: https://research.fairfaxcounty.gov/board-policy-manual/policy-g. It has been at least 12 years since FCPL has met the 20 percent goal. In prior budget reduction exercises, the materials budget was seen as one of the areas that could be reduced with less impact to the agency. Additionally, as pay increases have been included in the budget over the years, the gap between the percentage of the budget going to employee salaries versus all other areas, including materials, has widened. It should be noted that the materials budget was not reduced as part of the FY 2025 reduction exercise.

The FY 2025 Advertised Budget Plan includes $3,046,911 for materials, which is 8.7 percent of the total library budget; however, the actual amount available each year for the purchase of materials fluctuates based on available balances. The *FY 2024 Revised Budget Plan* currently includes $3,346,911 for materials. This is a combination of baseline funding ($3,046,911) and an additional $300,000 which was approved by the Board as part of *FY 2023 Carryover Review*. Library staff are also planning to use projected balances in other line items to purchase additional materials. Therefore, it is currently projected that $4,338,518 will be available for materials in FY 2024. It should also be noted that Supervisor Alcorn submitted a FY 2024 Third Quarter consideration item adding $500,000 for library materials. If this is approved by the Board, it will bring total funding in FY 2024 to $4,838,518, which is 13.8 percent of the total library budget.

Below is the actual amount spent on library materials over the past five fiscal years.

Fiscal Year	Actual Expenditures Library Materials	Revised FCPL Budget	Percent Spent on Library Materials
2023	$5,068,690	$33,218,935	15.3%
2022	$5,762,414	$31,532,926	18.3%
2021	$4,373,655	$30,461,526	14.4%
2020	$4,369,355	$31,466,648	13.9%
2019	$4,066,704	$30,773,020	13.2%

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: For the Fairfax County Public Library, are there any initiatives or programs that will have to be cut to stay within a "flat" FY 2025 budget?

Response:

The FY 2025 Advertised Budget Plan includes a decrease of $251,667 and 1/1.0 FTE position in the Fairfax County Public Library (FCPL). As a result of these reductions, as well as increases related to employee compensation adjustments and vehicle services charges, the FCPL budget is proposed to increase by a net of $1,045,495, or 3.1 percent. Aside from these adjustments, no other initiatives or programs are anticipated to be impacted at the funding level proposed in the FY 2025 Advertised Budget Plan.

The complete list of reductions included in the FY 2025 Advertised Budget Plan for FCPL is available at https://www.fairfaxcounty.gov/budget/sites/budget/files/Assets/documents/fy2025/advertised/volume1/52.pdf.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Would paying employees for twelve full weeks of family leave require an additional cost expenditure in the budget or is it already built into the budget?

Response:

The County offers Paid Family Leave (PFL) to facilitate bonding with or providing care for a child following birth, adoption, or foster care placement, as well as for managing serious health conditions of eligible employees or their family members under the Family and Medical Leave Act of 1993. PFL runs concurrently with Family and Medical Leave (FML) if applicable. Full-time merit employees are eligible for up to six weeks of PFL per 12-month period, pro-rated for part-time merit employees. FML consists of any combination of sick leave, annual leave, paid family leave, compensatory leave, and leave without pay. Employees who have exhausted PFL or lack FML entitlements can request a non-FML medical leave of absence or use donated leave from other County employees, advanced sick leave, or extraordinary sick leave.

In Calendar Year 2023, a total of 2,547 eligible employees utilized PFL, with an average usage of 146 hours per employee. The breakdown of leave usage during this period is detailed in the table below.

Hours	Number of Employees*
< 80	720
80-160	589
160-240	521
240-320	576
≥ 320	141
Total	**2,547**

* Some employees exceeded the maximum six-week limit due to multiple qualifying events throughout the calendar year.

The use of paid PFL is accommodated in each agency's budget; however, the budget does not assume each employee will take six weeks of paid PFL each year. If the Board were to extend paid PFL from six to 12 weeks, additional baseline funding may be needed in order to account for the additional costs associated with the longer use of temporary placements, overtime costs, and maintaining minimum staffing requirements. The extent of these additional costs will depend on actual utilization of the additional leave.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Are there are any County workers, including non-merit, part time, seasonal and contractors, who are not making a living wage which the county defines as $17.10/hour? If so, how many by employee type?

Response:

The County's Living Wage policy, adopted by the Board of Supervisors in September 2007, is applicable to all merit and non-merit benefits-eligible employees. It is not applicable to temporary employees, who are scheduled to work no more than 900 hours per calendar year.

The living wage is adjusted each fiscal year in accordance with the funded Market Rate Adjustment (MRA). As of FY 2024, the County's living wage is $16.76 per hour. All non-merit benefits-eligible employees currently meet or exceed this hourly rate, in accordance with the established policy. The FY 2025 Advertised Budget Plan proposed a 2.0 percent MRA, which will result in an increase of the living wage from the current rate of $16.76 per hour to $17.10 per hour. The MRA applies to all employees, including those in the non-merit benefits-eligible category. Consequently, 99 non-merit benefits-eligible employees, who are currently earning less than $17.10 per hour in FY 2024, would see a wage increase to at least $17.10 per hour in FY 2025, pending the Board's approval in May. Therefore, no employees within this group will fall below the County's living wage in FY 2025.

It is important to note that the MRA will also extend to temporary employees hired before July 2024, excluding stipend-based employees such as Election Workers. There are 644 temporary employees earning less than $16.76 per hour in FY 2024. While these employees will receive the proposed MRA increase in July, their wages will be below $17.10 per hour in FY 2025. These employees are primarily library pages and seasonal recreation workers such as lifeguards, and park/recreation support assistants.

Salary information is not available regarding contractors that are not directly employed by the County. However, in accordance with the County's Prevailing Wage Ordinance, and with limited exceptions, the County requires its contractors to pay a prevailing wage on County construction contracts. In general, this means that County contracts for construction, including maintenance, that were awarded after July 1, 2022 and are $250,000 or more in value, require the contractor and all subcontractors to pay wages, salaries, benefits and other remuneration to any mechanic, laborer or worker employed, retained or otherwise hired to perform services in connection with the contract, at or above the Prevailing Wage rate as established by the Virginia Department of Labor and Industry. Prevailing Wages vary by locality and job classification.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: Please provide a comparison of Planning Commission salaries to other jurisdictions in the region.

Response:

The Fairfax County Planning Commission consists of 12 appointed members of the community chosen by the Board of Supervisors, one member from each of the nine districts and three members who represent Fairfax County At-Large. Currently, each member is paid an annual salary of $23,000. This was last changed in FY 2016 when the salary was increased by $8,000 from $15,000 per year. A comparison of the annual salary of other Northern Virginia jurisdictions is included below:

- Arlington County: Members are not paid.
- City of Alexandria: Members are not paid.
- City of Falls Church: $1,200 per year for Commissioners and $1,800 per year for the Chair
- City of Fairfax: $880 per year ($40 dollars per meeting with approximately 22 meetings per year)
- Loudoun County: $25,000 per year for Commissioners, $27,500 per year for the Vice-Chair and $30,000 per year for the Chair
- Prince William County: $9,600 per year for Commissioners and $10,200 per year for the Chair
- Stafford County: $10,000 per year

For the salaries of the Fairfax County Planning Commission members to be equal to those of the salaries of the Loudoun County Planning Commission members, for example, an increase of $2,000 per commissioner per year would be required. This would require an additional $24,000 in funding.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Smith

Question: What is the cost/dollar amount of 1.0 percent of the FCPS proposed compensation increase?

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

For FY 2025, the cost to provide a 1.0 percent compensation increase totals $28.5 million. Should the State include a compensation increase in FY 2025, it is estimated that FCPS would receive $5.9 million per 1.0 percent. After accounting for the State's share, the net cost to FCPS is estimated to be $22.6 million.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please provide an explanation of the difference between the Weldon Cooper enrollment projection and FCPS' enrollment number.

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

The Weldon Cooper estimates are for 5- to 19-year-olds while FCPS projections include preschool age students. Approximately 6,000 students are accounted for in the FCPS projection that would not be part of the Weldon Cooper estimate. Approximately 60 percent of the students not included in the Weldon Cooper estimates are preschool students receiving mandated special education services, while the majority of the remaining students are income eligible in the PreK and Early Head Start Program. The Weldon Cooper estimates are for the purpose of distributing sales and use tax as required by the Code of Virginia for K-12 students only.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: In Volume I, page 309, there is a conversion of vacant public health nurse positions from 12 months to 10.5 months. Why isn't there a corresponding reduction in full time equivalents (FTEs)?

Response:

The FY 2025 Advertised Budget Plan reduces 29 vacant Public Health Nurse positions in the School Health program from 12-month positions to 10.5-month positions to align with the Fairfax County Public School calendar. This is a pilot program initiated by the department in the hopes it will attract applicants who are looking for a schedule with flexibility during the summer months. If successful, the department may roll this out to additional Public Health Nurse positions.

A reduction of $321,665 was included to account for the reduced work schedule; however, actual hours will be managed on the employee record rather than the position record, thus not requiring a reduction in FTEs. This approach allows the Health Department to manage program requirements without becoming administratively burdensome. Staff will monitor and make adjustments to position FTEs as appropriate.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: In the discussion of FY 2025 General Fund Revenue (Advertised Budget Summary, page 16), there is $12,250 of increased revenue from medical / clinical / administrative / audiology / speech pathology fees that were altered to "be in line with Virginia Department of Health and Medicaid recommended fee changes." Is there a requirement for fees to be "in line" and how much of the increase in fees are paid by Medicaid?

Response:

There is no requirement to align Health Department fees with the Medicaid reimbursement rate or the Virginia Department of Health rates. However, the Medicaid reimbursement rate is generally recognized as the lowest in the marketplace and has historically served as a reasonable benchmark for affordability for the Health Department when assessing fees. Based on the number of Medicaid-eligible patients in February 2024, staff estimate that $1,310 of the revenue increase will be paid by Medicaid (including Medicaid managed care organizations). It should be noted that changes in both Medicaid coverage and/or eligibility among patients will increase or decrease the amount of Medicaid reimbursement. The remainder of the revenue increase ($10,940) is from fees paid by participants.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Increased traffic on roads across the County is a constant concern.

1. What investments does this budget make, if any, in strengthening the County's traffic mitigation and traffic calming programs?
2. What investments does this budget make, if any, in programs designed to promote and improve pedestrian safety?
3. Does this budget make any specific investments or create full-time equivalent positions related to traffic enforcement?

Response:

The Fairfax County Department of Transportation (FCDOT) and Police Department (PD) both support different but compatible programs that work to mitigate traffic and promote pedestrian safety.

Traffic Mitigation and Traffic Calming

FCDOT's Residential Traffic Administration Program (RTAP) works with communities to decrease the impacts of traffic and enhance safety under criteria and measures established by the Virginia Department of Transportation (VDOT). Operating expenses – primarily staff salaries and signage – are supported through FCDOT's annual General Fund budget. Costs for physical mitigation measures like speed humps and speed tables are handled as capital projects in Fund 30050, Transportation Improvements, with funding provided through quarterly reviews.

The PD's annual operating budget funds the purchase of many items that are used for traffic calming including traffic control barrels, traffic sign boards, reflective roll up signs, speed alert trailers, portable traffic data collectors, Light Detection and Ranging (LIDAR) equipment, and Radio Detection and Ranging (RADAR) equipment. These items are replaced on an ongoing basis as needed. Although the majority of traffic calming occurs through roadway designs and lighting, the Police Department primarily focuses on the use of traffic sign boards and speed enforcement. Traffic sign boards are placed along the roadways during various enforcement campaigns and around the holidays to remind drivers to be alert and safe as they travel.

Pedestrian Safety Initiatives

With respect to investing in promoting and improving pedestrian safety, there have been significant recent investments in infrastructure for pedestrians. The Board of Supervisors FY 2020–FY 2025 Transportation Priorities Plan (TPP) includes $219.5 million for bicycle and pedestrian projects, supported through a combination of local, regional, state, federal and private revenue sources; more information on the TPP can be found at https://www.fairfaxcounty.gov/transportation/TPP.

Additionally, in October 2021, the Board of Supervisors directed staff to develop a list of unfunded bicycle and pedestrian access and safety improvement projects and identify at least $100 million in additional funding to meet these needs through FY 2027. Two additional full-time positions were added to FCDOT in FY 2023 to increase capacity for work related to active transportation and an Active Transportation Section was created to underscore the significance and importance of the work.

Pedestrian infrastructure improvements are funded as capital projects and are generally addressed through quarterly reviews. As of March 2024, $56.7 million of the $100 million has been funded and it is anticipated further funding will be recommended as part of the *FY 2024 Carryover Review*. As funding is authorized, the Board of Supervisors has approved its use for priority projects selected from a list of potential projects developed by FCDOT, reviewed with all Board of Supervisors offices, and informed by a community engagement process and an equity impact review.

The PD focuses on specific traffic safety initiatives each month of the calendar year. A complete list of all the department's traffic safety initiatives as well as DUI checkpoints and saturation patrols is attached. There are three pedestrian and bicycle safety campaigns, in May, August, and October each year. Additionally, the PD participates with the other local jurisdictions in the DMV region in the Safe Streets Campaign in the Spring and the Fall each year.

Additionally, the Virginia Department of Motor Vehicles (DMV) and the federal Department of Transportation (USDOT) have educational programs in place designed to promote and improve pedestrian safety. The programs have a variety of free brochures, flyers and posters that can be downloaded and distributed to the community. The PD's annual operating budget covers the cost of printing these documents for distribution.

Traffic Enforcement
PD's Traffic Division recently transitioned an officer to be solely dedicated to traffic safety. This officer will be responsible for traffic safety education and presentations throughout the County. In addition, this officer will work with the schools for traffic safety initiatives and presentations to students. The budget funds training supplies and materials to be used in conjunction with the community outreach and education presentations and events. The department's annual operating budget also funds the supplies related to training for traffic enforcement and safety.

FY 2025 Advertised Budget
Beyond compensation adjustments, which are critical to retaining and recruiting personnel for these programs in both agencies, there are no specific adjustments for the active transportation program in the FY 2025 Advertised Budget Plan. However, it is anticipated that an additional investment toward the goal of providing $100 million for pedestrian and bicycle improvements will be recommended as part of the *FY 2024 Carryover Review*.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: What percentage of General Fund revenue comes from Tysons-based real estate and Business, Professional, and Occupational License (BPOL) taxes?

Response:

The total Tax Year 2024 (FY 2025) assessed value for all real estate in the Tysons Service District is $17,826,738,829. At the proposed real estate tax rate of $1.135 per $100 of assessed value included in the FY 2025 Advertised Budget Plan, the Tysons-based real estate would generate $202,333,486 in tax levy, which equates to approximately 6.3 pennies on the real estate tax rate.

The total projected General Fund revenue based on the FY 2025 Advertised Budget Plan at the proposed real estate tax rate of $1.135 per $100 of assessed value is $5,460,493,825. Therefore, the Tysons-based real estate tax levy of $202,333,486 represents 3.7 percent of the total projected FY 2025 General Fund revenue.

The Department of Tax Administration does not have the ability to separate out the BPOL data for the Tysons area.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How many Temporary and Non-Merit Benefits Eligible positions exist in the county? When do these positions expire – what is the average length of the term?

Response:

Non-merit (or limited-term) employees include two groups: non-merit benefits-eligible and temporary. Employees in non-merit benefits-eligible positions are scheduled to work between 1,040 and 1,560 hours per calendar year, while temporary employees are scheduled for no more than 900 hours per calendar year. It should be noted that non-merit benefits eligible positions are not used in place of merit positions but rather are needed to support program requirements on a part-time basis and/or to address short-term agency needs.

As of March 11, 2024, the County has 1,474 non-merit benefits-eligible positions and 5,195 temporary positions, excluding stipend-based positions such as election workers. As these types of positions are often used for limited-term needs, they have a higher vacancy rate with 44 percent of non-merit benefit-eligible positions vacant and 52 percent of temporary positions vacant. There is no specified term or expiration date associated with these positions. Departments manage and monitor the employees' working hours based on agency needs and the departments' limited-term salary budgets.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: How many non-merit employees have been in their position for more than 3 years, 5 years, or 10 years? What is the pathway for those in limited term non-merit positions to transition into a merit position?

Response:

Non-Merit Benefits-Eligible Positions

Non-merit benefits-eligible positions are those positions with scheduled work hours between 1,040 and 1,560 per calendar year. Employees in non-merit benefits-eligible positions are eligible for benefits including health and dental insurance, flexible spending benefits, and participation in the deferred compensation plan. As of March 14, 2024, the County has 812 non-merit benefits-eligible employees working in positions such as Day Care Center Teachers in the Department of Neighborhood and Community Services, Park and Recreation Support Assistants in the Fairfax County Park Authority, Substitute Relief Counselors in the Fairfax-Falls Church Community Services Board, and Administrative Assistants across multiple agencies.

Of these 812 non-merit benefits-eligible employees, 67, or 8 percent, were hired between three and four years ago; 118, or 15 percent, between five and nine years ago; and 85, or 10 percent, over 10 years ago. During the 12-month period, these 812 employees worked, on average, 18 hours per week, or 961 hours per year. The chart below shows the distribution of these employees categorized by the length of time the employee has been in the position.

Years Since Hired	Number of Employees	Percent of Total
0-2	542	67%
3-4	67	8%
5-9	118	15%
10+	85	10%
Total	**812**	**100%**
*Figures based on FY 2023 work hours which is the last full fiscal year of complete data.		

Temporary Positions

Temporary positions are those positions with no more than 900 scheduled work hours per calendar year. Employees in temporary positions are not eligible for County benefits. Temporary positions are most often seasonal (e.g., summer camp counselors), or otherwise time-limited (e.g., election worker positions) and compensated with stipends instead of pay based on actual hours worked. As of March 14, 2024, the County has 2,553 temporary employees, excluding those compensated via stipends. These individuals work in various roles, including Park and Recreation Support Assistants, Recreation Leaders, Lifeguards, and Instructors in multiple agencies such as the Fairfax County Park Authority and the Department of Neighborhood and Community Services; Library Pages in the Fairfax County Public Library; and Administrative Assistants across multiple agencies.

Of these 2,553 temporary employees, 201, or 8 percent, were hired between three and four years ago; 327, or 13 percent, between five and nine years ago; and 354, or 14 percent, over 10 years ago. During the 12-

month period, these 2,553 employees worked, on average, six hours per week, or 301 hours per year. The chart below shows the distribution of these employees categorized by the length of time the employee has been in the position.

Years Since Hired	Number of Employees	Percent of Total
0-2	1,671	65%
3-4	201	8%
5-9	327	13%
10+	354	14%
Total	**2,553**	**100%**
*Figures based on FY 2023 work hours which is the last full fiscal year of complete data, excluding stipend-based employees such as Election Workers.		

<u>Pathways to Merit Positions</u>
Merit positions must be filled through a competitive selection process; therefore, a non-merit employee who wishes to move into a merit position must apply for an advertised merit job opening. It should be noted that many non-merit employees prefer the flexibility of the position, do not require benefits, or otherwise desire to be in a non-merit position. Non-merit staff that apply for a merit position often benefit during the selection process from the highly relevant experience and understanding of County programs, systems, and processes that they gained during their non-merit employment. In addition to being able to apply for positions that are openly advertised to the general public, non-merit staff are also eligible to apply for promotional job opportunities that are only available to County personnel, and they can access various resources, including training and other professional development opportunities. Some agencies have intentionally established career ladders, strategically positioning non-merit staff to compete for merit positions as they become available.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the number of vacant Magnet Housing units in each of the last 5 years, and how many of them have been leased to 1) police officers 2) to fire fighters and 3) to teachers?

Response:

The Magnet Housing program offers affordable rental housing for certain employees of the Fairfax County Police Department (FCPD), Fairfax County Fire and Rescue Department (FRD), Fairfax County Public Schools (FCPS), Fairfax County Sheriff's Office, and Inova Health System. The Fairfax County Redevelopment and Housing Authority (FCRHA) and Department of Housing and Community Development provide affordable housing so these employees can reach their career goals while enjoying the benefit of an affordable monthly rent. Participants will sign a two-year lease for all properties. Employment with FCPS, FRD, FCPD, Fairfax County Sheriff's Office, and Inova Health System is mandatory for participation in the Magnet Housing Program.

The FCRHA has 43 units in the Magnet Housing Program, ranging from one to four bedrooms. Over the last five years, 24 of those units have turned over with the only vacancies a result of unit turnover before a new lease begins. As of the end of 2023, three houses were leased to police officers or sheriff deputies, five to fire and rescue employees, and eight to teachers. More detailed information on the program including unit location, size, rent, and income limits can be found here: https://www.fairfaxcounty.gov/housing/rentalhousing/magnet.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: There has been a shift to third-party management of FCRHA assets and Elderly Housing. How has this shift impacted resident satisfaction and what subsidies does the County continue to provide participants in the programs?

Response:

The Fairfax County Redevelopment and Housing Authority (FCRHA) shifted its operating model from internal management to third-party management over the course of many years. Several of the FCRHA's properties have been managed by third-party vendors from the time of acquisition and were never internally managed, and additional properties were added to third-party management in several small tranches. The remaining properties were transitioned to third-party management in 2021, at which time the entire portfolio was managed by third-party vendors.

The FCRHA has conducted satisfaction surveys at the senior and assisted living facilities over the last six years, and the results are reported annually in the Housing and Community Development Programs Overview in Volume 2 of the Adopted Budget. For the senior properties, satisfaction typically ranges between 89 and 93 percent; however, this past year saw a decline to 86 percent. For the multifamily portion of the portfolio (including the manufactured home park), there has not been a standard satisfaction survey conducted. In 2023, the FCRHA conducted a baseline survey against which future years will be measured. The FCRHA is also evaluating how to standardize the survey instruments for both senior and multifamily properties.

The FCRHA portfolio has 1,235 units with dedicated, or "project-based", rental subsidies. There are 1,060 units of housing with project-based vouchers that were previously public housing, and an additional 175 units with project-based rental assistance.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik

Question: With the proposed transition to the civilian animal protection model, how would the new civilian team interact with the police and the police department?

Response:

The FY 2025 Advertised Budget Plan includes the first phase of consolidating the care and control of animals under the Department of Animal Sheltering (DAS). To facilitate this move, the Department of Animal Sheltering and Fairfax County Police Department (FCPD) will enter into a Memorandum of Understanding (MOU) that outlines specific communications channels and protocols between DAS and FCPD, including establishing liaison roles within both departments.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: The County has made efforts to add vehicle charging infrastructure to most new developments and to expand the County's electric vehicle charging infrastructure. What investments are in this budget to add to the County's EV charging infrastructure at County run facilities? Are there any investments in this budget to help the County promote EV charging infrastructure at private businesses or developments?

Response:

Funding for Electric Vehicle (EV) Station Infrastructure and other environmental initiatives is typically provided at budget quarterly reviews using available one-time balances. Approximately $5.2 million has been budgeted to date to support both the purchase of Electric Vehicles and the deployment of EV charging infrastructure. Staff is spending these previously appropriated funds for the design and construction of EV charging infrastructure at existing County facilities and the purchase and installation of EV charging stations at existing and new County parking garages. No new funding is included in the FY 2025 Advertised Budget Plan for Electric Vehicle (EV) Charging infrastructure.

A total of 110 charging ports have been installed and are currently in use throughout the County with another 141 charging ports currently under construction. Below is the list of charging ports by facility that have been completed as well as those that are currently under construction. This does not include charging stations installed by FCDOT for transit buses, DPWES for the electric trash trucks, or FCPS for school buses.

Completed Charging Ports		
Facility	**Charging Ports**	**Comment**
Sully Community Center	4	Open to the public
Lorton Community Center	5	Open to the public
Lorton District Police Station and Animal Shelter	4	Open to the public
Herrity Building	6	Open to the public
Pennino Building	6	Open to the public
Merrifield Center	6	Open to the public
Innovation Center Parking Garage	20	Open to the public
Herndon-Monroe Park & Ride	20	Open to the public
West Ox Connector	2	County fleet only
West Ox Heliport	2	County fleet only
Public Safety Headquarters	8	County fleet only
Fairfax Connector, Herndon	8	County fleet only
Government Center Parking Garage	17	County fleet only
Springfield Warehouse	2	County fleet only
Total	**110**	

Charging Stations Under Construction		
Facility	**Ports**	**Comment**
Monument Drive Commuter Parking Garage	12	New construction – open to the public
Seven Corners Fire Station	6	New construction – County fleet only
Jermantown Vehicle Services Maintenance Facility	20	County fleet only
Springfield Community Business Center Commuter Parking Garage	8	To be open to the public
Government Center Public Parking Lot	32	To be open to County fleet and public
West Springfield Police Station, Fire Station, and Government Center	14	Stations in the secured police area will be restricted to fleet, but spaces in the public parking area will be available to the public.
Sully Police Station and Government Center	15	Stations in the secured police area will be restricted to fleet, but spaces in the public parking area will be available to the public.
Gerry Hyland Government Center	14	To be open to County fleet and public
Public Safety Headquarters	20	County fleet only
Total	**141**	

From July 1, 2023, to February 29, 2024, total net revenue received from the public using the County's charging stations was $9,522 for 32.825 MWh.

Infrastructure for Electric Vehicle Charging Stations is being phased into the County's building design associated with all new and renovation projects to provide stations for building occupants, County fleet, and visitors. Current County projects that were not previously designed with EV infrastructure are being adjusted to accommodate the additional EV requirements.

Finally, funds previously appropriated for the Charge Up Fairfax program (serving homeowner associations) and the Green Business Partners program are used to promote EV charging infrastructure for residents and businesses. To date $625,000 has been dedicated to support the Charge Up Fairfax program for two years as part of the Climate Action Implementation project.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the cost of converting our fleet [Fairfax Connector] to electric buses included in the FY 2025 budget? Please include capital, infrastructure and increases in operational costs.

Response:

In response to the Joint Environmental Taskforce (JET) recommendations and subsequent direction from the Board of Supervisors to transition school and County bus fleets to electric or other non-carbon emitting alternatives, the Fairfax County Department of Transportation is conducting a feasibility study and developing a zero-emission bus (ZEB) transition plan for the Fairfax Connector bus fleet. The study will provide high-level cost estimates for capital and operating requirements and detail potential timelines for converting the fleet to zero-emissions while also identifying any limitations in meeting service demands.

Additionally, a multi-phase bus pilot program is underway to help determine how battery electric buses operate in the Fairfax Connector service environment. The pilot will inform range limitations, test various manufacturer bus types, and provide experience for staff who will operate and maintain the new vehicle technology.

Findings and recommendations from this study and initial bus pilot data will be presented to the Board of Supervisors at a future Transportation Committee meeting. The study will help determine ongoing operating needs that will need to be funded as part of the annual budget process as well as capital investments typically addressed at quarterly reviews. The FY 2025 Advertised Budget Plan does not include funding to purchase additional electric buses or upgrade garage or power transmission infrastructure.

The FY 2025 Advertised Budget Plan includes $32.4 million for 36 buses to replace diesel buses reaching the end of their useful service life, including 24 next generation hybrid buses that are capable of operating set distances using only battery power. Hybrid buses will reduce emissions and serve as a bridge technology as zero-emission bus pilot testing, designs and construction plans are completed and funds are identified for a full transition. The remaining 12 buses would be diesel buses that are needed to continue existing service for which there is no hybrid alternative. County staff will inform the Board on the timing and acquisition of the 12 diesel buses, as the JET recommendation assumed no new diesel bus purchases after FY 2024 without Board discussion.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please provide the reductions in park maintenance over the last three years.

Response:

There have been no reductions to the budget for parks maintenance in the past three years. While the Park Authority's budget requests have not been fully funded due to fiscal constraints, maintenance funding has increased each year in the last three years. The table below includes maintenance funding for athletic fields, general maintenance and maintenance associated with environmental programs.

General Fund Support for Parks Maintenance

Maintenance Category	FY 2023	Increase from Prior Year	FY 2024	Increase from Prior Year	FY 2025 Proposed	Increase from Prior Year	3-year Total Increase
Baseline Capital Maintenance							
Park Authority Athletic Fields	$4,239,000	$89,000	$4,628,000	$389,000	$4,973,000	$345,000	$823,000
Parks General Maintenance (including Forestry and Bamboo)	$2,901,000	$201,000	$2,958,000	$57,000	$5,113,000	$2,155,000	$2,413,000
ADA	$300,000	$0	$300,000	$0	$300,000	$0	$0
Subtotal	$7,440,000	$290,000	$7,886,000	$446,000	$10,386,000	$2,500,000	$3,236,000
Environmental Maintenance Projects							
Invasive Management Area (IMA)	$350,000	$50,000	$400,000	$50,000	$466,355	$66,355	$166,355
Subtotal	$350,000	$50,000	$400,000	$50,000	$466,355	$66,355	$166,355
Adjustments at Quarterlies							
Athletic Field Turf Replacement	$0	$0	$2,500,000	$2,500,000	TBD	TBD	$2,500,000
Bamboo Mitigation	$400,000	$400,000	$0	$0	In the Base	TBD	$400,000
Forestry Operations	$500,000	$500,000	$0	$0	In the Base	TBD	$500,000
Trail Maintenance ($100m for Pedestrian Pgm)	$1,000,000	$0	$1,000,000	$0	TBD	TBD	$0
Sinking Fund	$5,671,987	$760,599	$5,958,715	$286,728	TBD	TBD	$1,047,327
Subtotal	$7,571,987	$1,660,599	$9,458,715	$2,786,728	TBD	TBD	$4,447,327
Total	**$15,361,987**	**$2,000,599**	**$17,744,715**	**$3,282,728**	**$10,852,355**	**$2,566,355**	**$7,849,682**

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Quantifying "free" services for the Library and Parks: One budget document notes that community groups adopted 14.3% of athletic fields, saving the county over $4 million annually. Is it possible to roughly quantify what percentage of Parks and Libraries services and programs are currently provided by community volunteers, Friends groups, or the Fairfax County Park Foundation?

Response:

Park Authority

In FY 2023, the Park Authority recorded 111,718 hours of volunteer support from 3,733 volunteers. Examples include front desk/administrative support, cleanups and landscape care, and invasive management area mitigation activities. Based on the Independent Sector's average Virginia hourly volunteer rate of $32.59, support from these volunteers is valued at $3,640,890.

In addition, the Park Authority offers the Adopt-A-Field program whereby interested athletic organizations assume the maintenance responsibility for designated athletic fields. Currently, 70 of the Park Authority's 263 fields are adopted (26.6 percent). This equates to 69.7 acres of grass fields adopted and this volunteer investment equates to approximately $456,734.

Through the fundraising efforts of the Fairfax County Park Foundation, the Park Authority receives financial support for a variety of projects throughout the year with average annual support totaling approximately $1 million. This is also combined with the significant efforts of the Park Authority's Federation of Friends Groups. The member groups generally focus fundraising and volunteer hours on specific efforts at sites throughout the system. For instance, the Friends of Frying Pan Park raise funds and provide volunteers for many events while also supporting the purchase and care of animals at the working farm on this site.

Fairfax County Public Library

The Fairfax County Public Library is supported by County staff, community volunteers, site-specific Friends of the Library nonprofit groups, and the Countywide Fairfax Library Foundation. In FY 2023, volunteers performed a total of 73,465 hours which equates to approximately 35.3 FTE positions at a value of $1,954,804. In addition, Friends of the Library nonprofit groups donated $387,630, and the Fairfax Library Foundation provided $326,105, in direct support of programs, books/materials, supplies, furniture, and other areas.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Lusk and Supervisor Storck

Question: Please provide additional analysis into what is driving trends in non-residential equalization in each category. Include projected changes in the near future as leases expire. What remedies are we implementing or recommending to address these issues?

Response:

The table below shows the nonresidential equalization percent changes since FY 2020:

Category (Percent of Base)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Apartments (30.8%)	2.13	4.37	2.78	6.60	4.04	1.97
Office Condominiums (3.4%)	1.77	0.43	(0.59)	0.65	1.61	(0.05)
Industrial (6.3%)	5.90	2.01	0.14	1.97	9.59	(1.37)
Retail (16.9%)	1.66	2.59	(10.20)	2.84	3.92	1.14
Office Elevator (26.0%)	3.32	4.01	(4.42)	(0.45)	(3.69)	(9.09)
Office – Low Rise (2.0%)	2.75	1.77	(3.28)	2.41	(1.17)	(3.67)
Vacant Land (3.2%)	4.28	(0.13)	(5.36)	(0.74)	(3.27)	(1.84)
Hotels (2.7%)	6.62	2.23	(44.20)	1.92	14.46	22.17
Other (8.7%)	2.80	1.52	(3.75)	0.84	3.91	2.83
Total Nonresidential Equalization (100%)	**2.71**	**2.87**	**(4.05)**	**2.27**	**1.65**	**(1.24)**

Apartments: Throughout the pandemic, apartment properties saw a steady increase in assessed values. This was primarily driven by increases in rents that tenants were willing to pay in the marketplace. The apartment market has gone hand-in-hand with the for-sale residential market for the past several years. The competitiveness of the for-sale residential market forced many residents to consider a rental apartment as an alternative to buying a home, putting upward pressure on rents. As the for-sale market cooled in 2023, the increase in apartment rents began to subside as well. For Tax Year 2024 (FY 2025), these properties saw more moderate increases in assessed values because rents were not increasing as much as they had the past few years. It is anticipated that apartment properties will be stable for the foreseeable future.

Hotels: In Tax Year 2021 (FY 2022), hotel assessments decreased over 40 percent as travel all but halted due to the pandemic. As travel slowly began to resume, it was assumed that the hotel sector would need four to five years to fully recover. Hotel assessments were up over 22 percent for Tax Year 2024 (FY 2025), but these properties are still 15 to 20 percent below where they were before the pandemic. If current trends continue, it is anticipated that hotel values will still need another year or two to return to pre-pandemic values.

Industrial: Industrial/warehouse properties saw a slight decline in assessed value for Tax Year 2024 (FY 2025), but this is more of a leveling off after the 9.59 percent increase in Tax Year 2023. Rents and occupancy for these properties remain stable while expenses have increased because of inflation. Demand for these properties remains healthy since there is a limited amount of warehouse space in the County. It is anticipated that these properties will be stable in terms of assessed value for the foreseeable future.

Retail: This property sector continues to perform well in Fairfax County. With occupancy remaining near 98 percent and rents increasing slightly, retail properties (excluding retail malls) increased 1.53 percent in assessed value for Tax Year 2024 (FY 2025). While the retail landscape has changed significantly over the past several years, these properties have been able to maintain a robust occupancy rate by attracting different types of tenants. The retail sector appears to be stable for the near term, despite headwinds for retail elsewhere in the nation.

Office: Demand for office space was softening before the pandemic and the continued shift to hybrid/remote work accelerated by the pandemic has depressed demand even further. This region has been faced with the problem of aging/obsolete office buildings which are not amenity-rich or close to the Metro. If office demand continues to decline, these buildings will face the strongest challenges in terms of value. Taking into consideration that many existing office leases were signed before the onset of the pandemic, the office vacancy dilemma may play out over the next few years. As leases come up for renewal, the assumption is that many tenants of older buildings may opt for less office space, or they may decide to relocate to a more desirable building. Office values could continue to decline for the next several years unless redevelopment and repurposing of office space can absorb excess capacity.

A variety of approaches, including conversions to residential or mixed use, teardowns, redevelopment as contemplated by the Economic Incentive Program (EIP), and smart purchases by nonprofit organizations, along with a lack of new office development, are expected to ease the surplus office space over the coming years.

A copy of the *Office Building Repurposing Status Paper and Next Steps* prepared by the Department of Planning and Development and sent to the Planning Commission and the Board of Supervisors on February 2, 2024, is attached.

County of Fairfax, Virginia

MEMORANDUM

DATE: **February 2, 2024**

TO: **Planning Commission**
Board of Supervisors

FROM: **Tracy D. Strunk, AICP, Director** tracy d Strunk
Department of Planning and Development (DPD)

SUBJECT: **Office Building Repurposing Status Paper and Next Steps**

Attached please find a short status paper entitled "Office Building Repurposing" which provides a written summary of the presentations before the Planning Commission and Board of Supervisors this past summer related to the topic.

As a next step to continue to inform the Planning Commission and Board on this topic, DPD is currently engaged with a consultant and expects land use trend research related to office use that will be used to inform the update to the Comprehensive Plan's Policy Plan.

DPD is also working closely with the Department of Economic Initiatives to coordinate research and staff discussion around this topic.

Please feel free to contact me with any questions.

PLANNING & DEVELOPMENT

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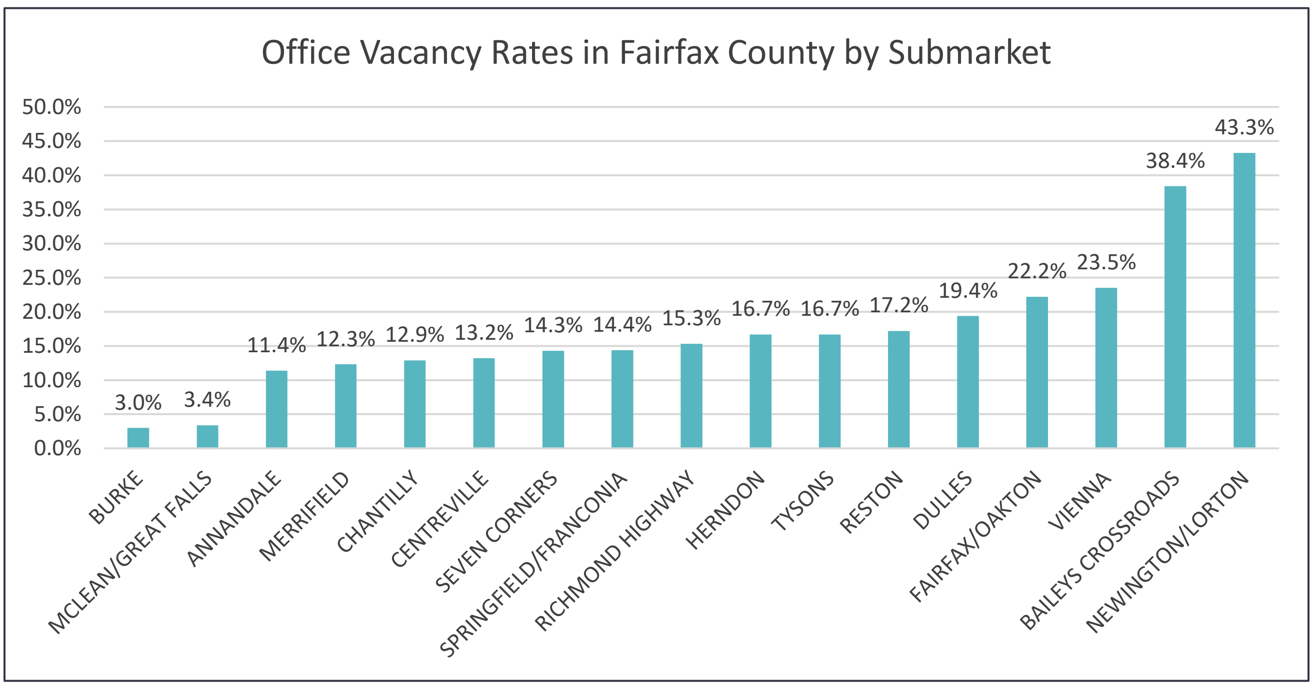
PLAN FORWARD

Office Building Repurposing

INTRODUCTION

This paper presents the status of office building repurposing in the county.

Data provided during the summer of 2023 to the Planning Commission and Board of Supervisors included information related to vacancy rates through 2022. At the end of 2022, the office vacancy rate in Fairfax County reached 16.7 percent, the highest level in decades.[1] At mid-year 2023, the office vacancy rate was 17.1%.[2] At the end of 2022, the county's highest office vacancy rates were found in submarkets that are not served by rail transit, including Newington/Lorton (43.3%), Baileys Crossroads (38.4%), Vienna (23.5%), and the Fairfax Center/Oakton Area (22.2%)[1].



Not evident in the chart is the fact that some of the county's vacancy rate reflects lease-up of newly constructed and highly amenitized buildings (considered "Class A" type) in proximity to Metro, that are in the process of being occupied. Other, older buildings, especially in the Reston and Tysons submarkets, have already been rezoned for redevelopment and are vacant while awaiting demolition.

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[1] SOURCE: Fairfax County Economic Development Authority. Real Estate Dashboard. 2022 year-end.
[2] SOURCE: Fairfax County Economic Development Authority

The news in 2023 was dominated by the topic of what to do about vacant office buildings in the nation's urban areas. The editorial board of the Washington Post has repeatedly emphasized the need to repurpose vacant office buildings, with headlines such as "Downtowns are lifeless. It's a once-in-a-generation chance to revive them". Private sector firms (Cushman and Wakefield, Streetsense) and industry organizations (Urban Land Institute, National Association of Realtors) have been researching and analyzing the "office to residential conversion" market. The George Mason University School of Business's Real Estate Development Program has sponsored several lectures and symposia on the topic over the past six months, featuring industry experts actively involved in realizing office to residential conversions in the greater Washington metropolitan area.

Fairfax County has taken note of office market trends, resulting in the emergence of office building reuse and repurposing as an element of several key countywide plans adopted by the Board of Supervisors (Board) including:

- The Housing and Neighborhood Livability outcome area of the Board's **Countywide Strategic Plan**, adopted in October 2021 and revised in May 2023, included a strategy to, "Identify and execute creative opportunities to develop affordable housing throughout the county and especially in revitalization areas, including flexible criteria for accessory dwelling units, building reuse, and repurposing…," (HNL 3).

- The **Community-Wide Energy and Climate Action Plan (CECAP)** was adopted by the Board in 2021 as a roadmap for Fairfax County to reduce greenhouse gas emissions and provide a way to engage the community in emissions reduction efforts. The **CECAP Implementation Plan**, published in December 2022, includes an Implementation Action Recommendation to, "Encourage adaptive reuse of existing buildings, particularly vacant buildings," (Rec. BEE.4).

CHANGES TO OFFICE SPACE USAGE

Previous Study

A Building Repositioning Workgroup (the Workgroup), consisting of county staff and members of industry, was established in the fall of 2015 to examine the conditions in Fairfax County that contribute to office building obsolescence and to identify potential repositioning and/or repurposing solutions to address those conditions. In December 2016, the Workgroup published its final report (the 2016 Report)[3]. The 2016 Report attributed the shrinking office market in Fairfax County to more efficient office design, increased ease of teleworking, and hoteling, all of which resulted in many types of office work being done in locations other than the traditional office environment.

Beginning in March 2020, the Covid-19 pandemic further amplified the trend towards remote work. Permanent remote jobs now make up 18% of the US professional workforce, up from 3% pre-

[3] Office Building Repositioning and Repurposing: Fairfax County Building Repositioning Workgroup Report, December 2016, Fairfax County, VA.

pandemic.[4] In February 2023 office occupancy nationwide hit a post-pandemic high of 50.4%, according to keycard swipe data from Kastle Systems,[5] indicating that many office workers still prefer to work at home or other alternative locations. Over the next eight years, office worker density is expected to decline from 190 square feet per employee pre-pandemic to 165 square feet.[6]

Nationwide, the demand for high quality, amenitized office space in mixed-use environments has increased, while demand for older office product with fewer amenities has dramatically shifted downward.[5] In Fairfax County, most new office building construction is occurring in transit-oriented mixed-use activity centers. This is especially notable along the Silver Line corridor in the Reston and Tysons office submarkets.

The Gensler Research Institute conducted a U.S. Workplace Survey in 2022[7] and found that employees want to come back to the office more often if offered the right experiences. Offices that provide well-designed workspaces, modern technology, and amenities like gyms, cafes, clubrooms, and relaxation areas can be a more appealing work environment.

COUNTY REPURPOSING POLICY UPDATES

The 2016 Report included review of an inventory of commercial office structures that might be suitable for repurposing to residential use. Staff performed a high-level survey of office buildings in the county, looking at age, size, and location of structures, along with other relevant characteristics. They concluded that repurposing potential likely existed for approximately 10 to 30 office buildings in Fairfax County at that time based on those characteristics.

On October 18, 2016, the Board authorized a Comprehensive Plan Amendment (PA 2016-CW-4CP) to facilitate the adaptive reuse of vacant and/or underutilized office buildings for alternative uses such as residential or institutional uses. The authorization responded to recommendations developed by the Workgroup, and after a year of study, a new countywide Comprehensive Plan policy was adopted by the Board on December 5, 2017. The adopted amendment added new guidance to the Land Use element of the Policy Plan as a new appendix entitled, “Guidelines for Commercial Building Repurposing” (Appendix 13). The new appendix provided guidance for considering uses other than those envisioned by the current Comprehensive Plan for vacant office buildings in certain mixed-use centers such as the Tysons Urban Center and the Merrifield Suburban Area, as well as industrial areas. Repurposing proposals that meet the guidelines and performance standards set forth in the appendix can be considered without the need to amend the Comprehensive Plan to recommend residential uses on a site-by-site basis.

Upon adopting the 2017 amendment, the Board also directed staff as a follow-on motion to prepare an amendment that would expand the guidance to office buildings that are located outside of activity

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[4] Popken, Ben. Full return to office is 'dead,' experts say — and remote is only growing. NBC News, Jan 7, 2022.
[5] Peck, Emily. Office occupancy hits post-pandemic high. Axios, Feb 3, 2023.
[6] Obsolescence Equals Opportunity: The next evolution of office and how repositioning and repurposing will share the future. Cushman & Wakefield. 2023.
[7] Returning to the Office: U.S. Workplace Survey. Gensler Research Institute, 2022.

centers, and to evaluate applicability to other vacant commercial buildings in addition to offices. That amendment (PA 2017-CW-5CP) was adopted by the Board on May 1, 2018.

The Guidelines for Commercial Building Repurposing are intended to facilitate the conversion of vacant, partially vacant, and underutilized commercial office, retail, and service buildings to alternative land uses not envisioned in the Area Plan volumes of the Comprehensive Plan. Proposed commercial building repurposing projects that meet the Guidelines' Performance Standards (related to compatibility, transportation impacts, site design, public facility impacts, environmental impacts, affordable and workforce housing, and historic preservation) can occur more quickly and at lower costs because site-specific Comprehensive Plan Amendments are not necessary prior to zoning application review.

The increased flexibility in the land development process provided by the Policy Plan's Guidelines for Commercial Building Repurposing has led to several successful office building repurposing projects in Fairfax County. Completed, approved, and pending office repurposing projects are described in the next section.

REPURPOSING ACTIVITY

Since 2014 and through October 2023, the Board approved six zoning applications for eleven office buildings to be repurposed to residential uses totaling 2,139 units. One application is under review, and one was deferred. Table 1 lists the approved and pending office repurposing zoning cases and associated Comprehensive Plan amendments (if any). Table 2 lists the Plan Amendments on the Comprehensive Plan Amendment work program with options for repurposing of existing office buildings. Figure 1 shows generally where the subject buildings are located.

Highlights of these projects include 180 senior independent living units in two buildings in Fair Lakes and 1,380 live/work lofts in six buildings in Baileys Crossroads. Two of these zoning applications were preceded by site-specific Comprehensive Plan amendments. The first approval, for the Mission Lofts at 5600 Columbia Pike, occurred in August of 2014. It was this building conversion that led to the establishment of the Building Repositioning Workgroup, 2016 Report, and subsequent Policy Plan amendments. Other zoning applications were approved in 2019, 2020, and 2023, after the Policy Plan was updated. In addition to the Mission Lofts at 5600 Columbia Pike, several live/work loft buildings have begun to be occupied at Skyline in Baileys Crossroads.

Two Site-Specific Plan Amendment (SSPA) nominations were filed in 2022 with options for three office buildings to be converted to residential units along with other new uses. These were added to the Comprehensive Plan amendment work program in April 2023.

Table 1: Approved and Pending Office Repurposing Zoning Applications in Fairfax County

Map reference #	Zoning Application (Plan Amendment) Number	Project Name	BOS approval date	# of Buildings & Class*	Existing GFA	# of units	Supervisor District
1	RZ-FDP 2014-MA-014 (PA #2014-I-B2)	5600 Columbia Pike (Mission Lofts)	8/20/2014	1 Class B	173,000	157	Mason
2	PCA 82-P-069-23, CDPA 82-P-069-10, FDPA 82-P-069-01-19 (PA #2015-III-FC1)	Fair Lakes ILF, FAIR LAKES LAND BAY VI-A, Fair Lakes North & South	10/29/2019	2 Class A	264,245	180	Springfield
3	PCA C-052-09	Skyline Center Buildings 1, 2, and 3	7/22/2020	3 Class A, Class B (Bldg. 3)	847,680	720	Mason
4	RZ-FDP 2020-PR-015	Flint Hill	Deferred	1 Class A	160,000	149	Providence
5	RZPA-2022-MA-00054	Skyline 4 LLC and 5111 Leesburg LLC (Buildings 4 & 5)	2/21/2023	2 Class B	572,724	510	Mason
6	RZPA-2022-PR-00119	Madison Live/Work Lofts in Tysons	10/24/2023	1 Class A	257,458	250	Providence
7	RZ 2022-PR-00017	Madison Highland Live/Work Lofts, Gatehouse/Telstar Ct	6/27/2023	2 Class A	334,000	322	Providence
8	RZ-2023-PR-00005	8221 Old Courthouse Road (Dittmar)	Under review	1 Class B	47,310	55	Providence

SOURCE: Fairfax County PLUS database
* Building Class data from CoStar

Table 2: Plan Amendments with Office Repurposing Options

Map reference #	SSPA # and Name	Nomination Description
9	SSPA 2023-IV-2S (LE-003 – Beulah Street)	Repurpose a three story, 36,500 square foot medical office building into multi-family units.
10	SSPA 2023-II-2V - Hunters Branch Office Complex (ICF Building)	Option 1 of this nomination proposes the adaptive reuse of two 12-story office buildings for multifamily residential use, senior living, and/or a Continuing Care Facility.

SOURCE: Fairfax County Department of Planning and Development

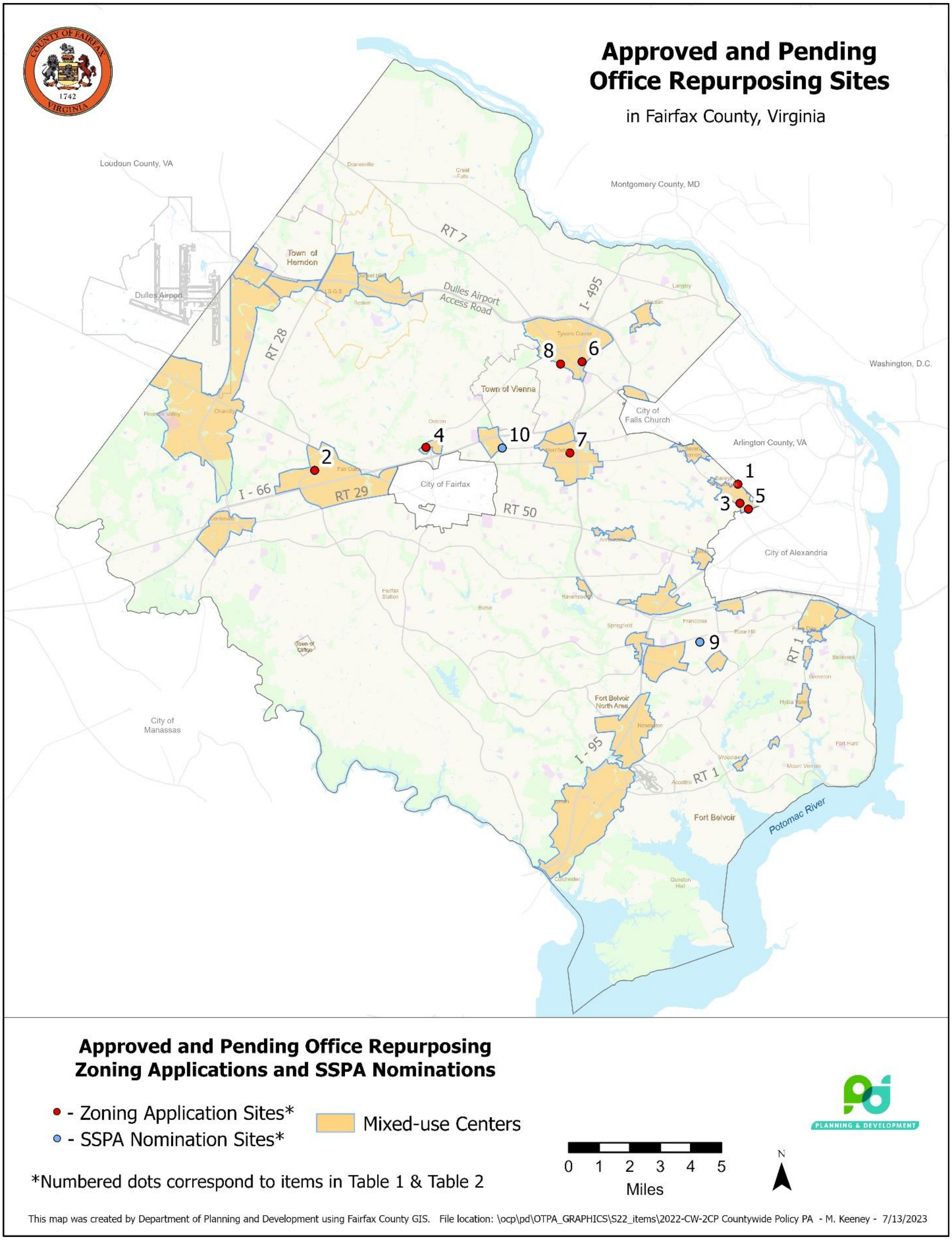


Figure 1: Office Repurposing Sites (Zoning Applications and Plan Amendments)

FEASIBILITY AND CONSIDERATIONS

Planning staff reviewed several recent industry reports that discuss and assess the feasibility of converting office and other commercial buildings to multifamily residential and other non-office uses. Table 3 below lists the reports that informed this white paper. Planning staff also attended several lectures and symposia sponsored by the George Mason University School of Business's Real Estate Development Program that discussed the challenges and opportunities of repurposing obsolete office buildings to residential and other non-office uses.

Table 3: Recent Industry Reports on Office Building Repurposing

Analysis and Case Studies on Office-to-Housing Conversions. National Association of Realtors Research Group. November 2021.
Behind the Façade: the feasibility of converting commercial real estate to multifamily. Urban Land Institute Center for real Estate Economics and Capital Markets. 2023.
Obsolescence Equals Opportunity: The next evolution of office and how repositioning and repurposing will share the future. Cushman & Wakefield. 2023.
Ready for Reinvention: 2023 Real Estate Trend Report. Streetsense. 2023.

The Cushman & Wakefield report notes that over 70% of the nation's office buildings were built prior to 1990 and upwards of 25% of office stock throughout the country is growing increasingly undesirable. In Fairfax County, approximately 70% of the existing office buildings comprising approximately 50% of existing office square footage was built prior to 1990[8]. These buildings may need significant capital reinvestment to be made relevant for the future, which may lead property owners to consider demolition. Adaptive reuse opportunities include conversion of existing office buildings to multi-family residential units, schools and other public facilities, self-storage facilities, vertical farms, data centers, biomedical labs, and other light industrial uses. Repurposing efforts can also convert a portion of a building to residential use while retaining square footage for other uses, thus creating a mixed-use project.

Not every vacant office building is appropriate or desirable for conversion to other uses, however. A variety of factors must be in place to ensure success. These are discussed below, along with common challenges, and suggested incentives that may counteract some challenges and obstacles to repurposing.

[8] Data from CoStar

Success Factors

Location and Land Use

Opportunities to repurpose existing office buildings are highly dependent upon building location, surrounding land uses, underlying zoning, and local policies and regulations. If a building is located on property that is planned and zoned for commercial uses only, introduction of residential uses may be challenging, but can also be the start of a more walkable mixed-use neighborhood. Fairfax County's "Guidelines for Commercial Building Repurposing" Policy, adopted in 2017 and expanded in 2018, eliminates many of these policy issues and reduces the timeframe necessary to obtain permission for a change in use. Community buy-in and support for office repurposing is critical to project success. Fairfax County's existing Policy is a signal that this type of development can be welcomed and encouraged depending upon adjacent uses and neighborhood context.

Architectural Features

The size and shape of an office building's floorplate is critical to successful conversion to residential use. Long and narrow rectangular floorplates are ideal. Hotels have this type of floorplate and are ideally suited for repurposing to residential use. The lack of windows and natural light in the interior portions of buildings may not be a problem for commercial uses, but windows and natural light are critical for residential use and are necessary to meet the Virginia state building code requirement for an Emergency Escape and Rescue Opening (EERO) in bedrooms. Some projects may need to add an interior courtyard or light well to solve this problem, otherwise, addressing code requirements for light and points of egress in bedrooms may result in long and narrow apartments, or other unusual configurations of floor plans that may not be attractive in the marketplace.

Large office building core spaces may be repurposed to other, complimentary uses (such as fitness centers, lounge or theater spaces, and other similar uses that do not require natural light), while residential units are located around the perimeter of the building. Other creative uses for building cores could include storage space, vertical farming, maker space, and other commercial and light industrial uses.

Financial Conditions

Conversion of an office building to residential use is feasible when per-square footage rents for apartments are higher than what a building can garner for office and are large enough to cover the capital cost to convert the building to the new use. Vacant or partially vacant buildings result in lower costs to the developer than fully occupied buildings. One-tenant buildings are easier to manage, with one lease to consider. Multiple tenants mean a developer will have to wait out all the leases or buy some tenants out.

Challenges

Location and Land Use

While in many places zoning regulations and planning guidance can limit or prohibit office to residential conversions, Fairfax County's repurposing policy sets clear guidance for areas where repurposing would be appropriate and streamlines the planning process for sites in those areas. Fairfax County's Zoning Ordinance already includes zoning districts that are suitable for this type of project, and the County's Zoning Modernization project increased flexibility for uses that are complimentary to residential uses in commercial districts.

Buildings in a suburban office park may lack access to the public services and amenities that people need and expect where they live. Investment in the spaces outside of building footprints may be necessary to create new livable neighborhoods and communities with adequate open space, recreational facilities, retail services, and other amenities. The county's repurposing policy offers criteria that foster the discussion and review of these considerations.

Architectural Features

As mentioned previously, many office buildings typically have floorplates that make it difficult to bring natural light into the core of a building. As discussed above, interior courtyards or light wells may be needed to add natural light, new windows added, or unusual configurations of floor plans may be necessary. Building systems may be old, outdated, and in need of updating or replacing. Plumbing and HVAC retrofitting will likely be needed to serve individual units and bathrooms.

Financial Conditions

The ability to obtain project financing is critical. Developers with properties in their portfolio that are fully paid-off are in a better position to repurpose those assets than developers who must include the cost of purchase in overall project costs.

Costs to retrofit office buildings for residential use vary widely. Designing a conversion can take longer than designing a project from the ground up, but conversions take less time from start-to-finish and are generally cheaper. Estimates from $100 per square foot up to nearly $700 per square foot are common and vary based on the scope of work. Buildings that need entirely new façades, extensive plumbing and HVAC retrofits, asbestos remediation, as well as other capital-intensive projects will cost more.[3]

CONCLUSION

Fairfax County's repurposing policy has been successful in its effort to streamline the development process for office-to-residential building repurposing projects. The framework is in place in Fairfax County from a comprehensive planning policy perspective to encourage repurposing. If it is determined that changes to the policy should be explored, inclusion of hotel use in the repurposing policy could be considered.

Additional incentives for office building repurposing could be explored, if directed by the Board of Supervisors. As an example of an incentive program, the County ’s Economic Incentive Program (EIP) continues to attract significant interest from the development community and property owners. Since its establishment in September of 2020, eight applications have been approved by the Board of Supervisors, with three approvals in 2023 alone. Two of the projects approved in 2023 were in the McLean CBC and one was in the Annandale CBC. The McLean projects include an expansion of the Mars Headquarter building and a new multifamily residential building with a small amount of retail on the site next door to Mars. The Annandale project will result in a new multifamily residential building with some ground floor retail in the heart of the CBC, serving as an important catalyst in that market. In Baileys Crossroads and used for office building repurposing, renovations on Skyline Building 1 are now complete with Buildings 2 and 3 expected to be completed in early 2024. Skyline Buildings 1, 2 and 3 was the first project approved under the EIP and will be the first project to receive a real estate tax abatement starting in 2024. The developer cited the EIP as making the difference in the feasibility of converting these three former office buildings into live-work units. Two more Skyline buildings (Buildings 4 and 5) have also been approved under the EIP to create live-work units from former office space.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please provide a listing of FY 2024 revenues and expenditures through the second quarter (i.e., December 31, 2023) for the School Operating Fund, using the same format and level of detail presented on pages 156 through 164 of the FY 2025 Proposed Budget. If such a format is not a standard report and would require generation of a new record, please provide the standard generated data in a format that most closely aligns with the format and level of detail presented on pages 156 through 164.

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

The following chart shows FY 2024 School Operating Fund revenue and expenditures through December 31, 2023 (periods one through six).

School Operating Fund Revenue Detail	FY 2024 Periods 1-6
County Operating Funds Transfer	1,451,645,928
Cable Communications Franchise Fees	875,000
Transfers In - County Total	1,452,520,928
State At Risk Incentive Funded	5,505,092
Limited Term Compensation	25,582,521
No Loss Funding Incentive	7,870,853
State Early Reading Spec Initiative Incentive	199,646
State Governor's School Funds	2,329,233
Grocery Tax Hold Harmless	18,334,654
Incentive Programs Total	59,821,999
State Sales Tax Revenues	101,331,927
Sales Tax Total	101,331,927
SOQ Basic Aid	171,982,557
SOQ Textbooks	3,956,970
SOQ Gifted Education	1,823,351
SOQ Remediation	3,497,247
SOQ Special Education	28,366,554
SOQ Vocational	1,494,550
SOQ Social Security Instructional	10,671,086
SOQ Instructional Retirement	24,869,308
SOQ Instructional Life Insurance	747,275
SOQ English for Speakers of Other Languages	10,616,901
SOQ Total	258,025,798
State Grants	(125,000)
State Revenue	525,000
State Grants Total	400,000

State Revenue Total	419,579,724
E-Rate Funds	377,834
E-Rate Total	377,834
Preschool	211,194
Professional Technical Education Perkins	25,658
Federal Grants	22,060,876
Federal Special Education Hearing Appeals	1,488
Federal Grants Total	22,299,216
Federal Impact Aid	3,448,131
Federal Impact Aid Severe Disabled DoD	583,384
Impact Aid Total	4,031,515
Junior ROTC Funds	255,305
Junior ROTC Total	255,305
IDEA (PL 94-142)	5,942,504
Special Education Total	5,942,504
Federal Revenue Total	32,906,373
Intergovernmental Total	452,486,097
Adult Education Tuition	22,200
Adult Tuition Total	22,200
K-12 Tuition for Nonresident Student	38,545
Tuition Thomas Jefferson for Science & Technology	11,761,592
Day School Tuition Total	11,800,137
Dues Deduction Fee	8,987
Monopole Fee	999,390
Other Fees Total	1,008,377
Musical Instrument Repair Fee	308,253
National Symphony Concert Fee	38,305
Field Trip Fee	36,648
Student Parking Fee	572,118
Student Examination Fee	298,956
Pupil Placement Fee	32,200
School Fees Total	1,286,481
Charges for Services Total	14,117,194
Facilities Use Building Rental Income	528,280
Facilities Use Labor Charges	566,727
Facilities Use Special Fees	57,363
Facilities Use Cumulative Deposits	534,873
Facilities Use Total	1,687,244
Sale of Equipment	168,893
Sale of Vehicles	739
Sale of Property Total	169,632
Revenue from Use of Money/Property Total	1,856,876

City of Fairfax Instructional Services	26,136,798
City of Fairfax Total	26,136,798
Rebates and Insurance Proceeds	415,899
Vandalism and Repair	109
Settlement Proceeds	2,655,434
Claims, Restitution and Rebates Total	3,071,443
Recovered Cost Total	29,208,241
School General Rev in Support of Appropriations	2,867,503
Miscellaneous Revenue	702,144
Gifts Donations & Contributions Total	3,569,647
Grand Total	1,953,758,982

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Division Superintendent	199,924
Division Chief	914,801
Assistant Superintendent	1,337,586
Division Counsel	123,336
Auditor General	112,828
Leadership Team Total	2,688,475
Principal Elementary School	11,298,642
Principal Middle School	1,772,528
Principal High School	2,349,897
Principal Special Education	545,274
Principals Total	15,966,340
Assistant Principal Elementary School	13,568,407
Assistant Principal Middle School	4,552,970
Assistant Principal High School	9,337,307
Assistant Principal Special Education	1,587,826
Assistant Principal Alternative High School	260,966
Assist Administrator Nontraditional	387,842
Student Activity Director	1,735,312
Student Services Director	3,607,301
Assistant Principals Total	35,037,932
Executive Principal	903,116
Director	3,873,259
Coordinator	8,583,694
Deputy Auditor General	75,269
Supervisors Total	13,435,338
Hearing Officer	436,645
Executive Assistant	117,608
Auditor	271,856
Attorney	479,801

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Functional Supervisor	6,464,335
Certified Athletic Trainer	1,378,480
Psychologist	7,298,139
Social Worker	9,088,963
Instructional Specialist	11,491,010
Business Specialist	15,068,212
Technical Specialist	35,699,722
Specialists Total	87,794,770
Technician	10,653,403
Safety and Security Specialist	1,487,384
Career Center Specialist	838,436
Safety and Security Assistant	2,673,546
Family Liaison	718,383
Technical Personnel Total	16,371,152
Teacher Kindergarten	18,946,630
Teacher General Education Elementary School	119,623,856
Teacher General Education Middle School	46,944,825
Teacher General Education High School	102,761,931
Teacher Music, Art and PE Elementary School	29,711,278
Teacher Reading	6,943,916
Teacher Art Elementary School	64,387
Teacher Instrumental Music	7,344,358
Teacher Gifted Talented Resource	6,474,797
Teacher FECEP	196,949
Teacher Laboratory	652,915
Teacher Instructional Support	26,236,721
Teacher English for Speakers of Other Languages	39,468,672
Teacher Special Education	133,064,056
Audiologist	864,305
Physical & Occupational Therapist	3,750,314
Teacher Vocational Education Program	12,367,903
Teacher Alternative Education	6,211,415
Teacher Professional Technical Academy	3,463,872
Guidance Counselor Middle School and High School	15,276,423
Guidance Counselor Elementary School	8,884,602
Librarian	10,411,130
Teachers Total	599,665,254
Instructional Assistant Kindergarten	8,271,230
Instructional Assistant General Education	2,842,394
Instructional Assistant Special Education	32,037,844
Instructional Assistant Alternative High School	75,396

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Instructional Assistant Special Programs	59,015
Instructional Assistants Total	43,285,878
Public Health Training Assistant	5,569,521
Special Education Attendant	1,118,392
Specialized Assistants Total	6,687,913
Administrative Assistant	4,546,763
Office Assistant Elementary School	13,551,910
Office Assistant Middle School	2,719,403
Office Assistant High School and Secondary School	7,069,660
Office Assistant Special Education	878,281
Technical Assistant	1,726,524
Office Assistant Personnel Total	30,492,541
Tradesperson	11,994,575
Security Officer	1,126,122
Trades Personnel Total	13,120,697
Custodian	27,263,699
Field Custodian	823,571
Plant Operations Monitor	599,122
Custodial Personnel Total	28,686,392
Route Supervisor	1,280,696
Transportation Personnel Total	1,280,696
Regular Salaries Total	894,513,378
Overtime	1,906,739
Overbase Salaries	3,632,749
Hourly Overtime Total	5,539,488
Bus Driver	23,286,030
Van Driver	1,277,570
Bus Attendant	5,903,691
Bus Driver Field Trip	536,005
Bus Driver Activities Field Trip	9,300
Hourly Transportation Total	31,012,596
Bus Driver VHSL Field Trip	589,771
Bus Driver VHSL Field Trip Mileage Only	1,943
Hourly Field Trips Total	591,714
Hourly Teacher	10,210,970
Hourly Technical	3,049,251
Hourly Office Assistant	1,240,877
Hourly Custodian	295,361
Hourly Instructional Assistant	3,340,796
Hourly Dining Assistant	370,887
Hourly Professional	848,232

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Hourly Tradesperson	295,541
Hourly Temporary Alternative Duty Worker	78,375
Hourly Parent Liaison	1,682,097
Hourly Public Health Attendant	1,112
Hourly After-School Program Staff	816,632
Hourly Salaried NonContracted Total	22,230,132
Substitute due to Sick or Personal Leave	9,838,892
Substitute Due to Organizational Leave	4,551
Substitute due to Short-term Disability	390,968
Hourly Substitutes Leave Total	10,234,411
Substitute due to Official or Annual Leave	3,076,480
Substitute Due to Student Activities	65,948
Substitute Due to Training	881,522
Substitute Costs- Training Total	4,023,951
Substitute Acting School-based Administrator	623,633
Hourly Acting SB Admin Total	623,633
School Board Member	193,000
Court Supplement	1,503
Extra Duty Supplement	1,386,170
Coaching Supplement	2,269,583
Summer Principal Assistant Principal Staff Develop	-51,316
Recruitment Bonus	316,000
Salary Supplement	98,210
Supplements Total	4,213,150
Annual Leave Payment	1,433,221
Extended Sick Leave	48,570
Short-term Disability Payment	278,584
Leave Payments Total	1,760,375
Salary Supplements Total	5,973,524
Community Use	967,685
General Field Trip	712,008
School Activities	1,200
Reimbursable Salaries Total	1,680,893
Grant Indirect Cost Recovery	-1,248,431
Work Performed For Others Contra Account	-3,750,135
Work Performed for Others Total	-4,998,566
VRS State Retirement	124,163,557
ERFC Retirement	48,421,631
County Retirement	27,171,686
VRS Health Employer	9,035,133
VRS Optional Retiremnt Plan School Supts	14,025

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
ERFC Benefit Restoration Plan Payments	40,644
Retirement Total	208,846,675
Social Security	72,138,965
Social Security Total	72,138,965
State Life Insurance	7,345,137
County Life Insurance	784,222
Life Insurance Total	8,129,359
Blue Choice	7,772,595
Kaiser	20,546,831
Aetna Medical	4,691,599
Aetna Dental	7,101,982
Retiree Health Insurance	2,500,000
Cigna	88,116,418
Health Insurance Total	130,729,424
Workers' Compensation	10,738,928
Unemployment Compensation	-131,976
Other Benefits Total	10,606,952
Employee Benefits Total	430,451,375
General Office Supplies	443,436
Instructional Supplies	10,102,292
Technology Supplies	202,616
Cleaning Supplies FCPS	2,307,962
Audio Visual Supplies	206,306
Textbooks	2,485,587
Tests	2,718,962
Library Materials & Supplies	1,327,267
Periodicals	7,614
Reference Books	51,780
Bookbinding	40,253
Forms and Printing Services by FCPS or 3rd Party	179,828
Technological Equip Noncapitalized	-4,570,630
Software Purchases Noncapitalized	6,532,775
Other Equipment Noncapitalized	4,703,388
Mailing and Shipping Costs	276,721
Special Functions	302,446
Cost of Goods Sold - Inventory	2,595,504
Scrap Inventory Expenses FCPS	473
Goods Receipts WO Purchase Order	-132,028
Gain/Loss on Inventory Adjustment	-91,381
Food Products	-180
Vending Products	-1,390

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Uniforms	234,030
Other Materials and Supplies	6,430
Materials & Supplies Total	29,930,061
Maintenance Supplies	5,713,172
Computer Repair Parts	1,546,541
Tools FCPS	195,629
Telephone Maintenance	2,921
Repair & Maintenance Total	7,458,263
Materials & Supplies Total	37,388,323
Communications Equipment Maintenance	4,298
Copier Maintenance Contracts	21,446
Musical Instrument Maintenance Contracts	229,893
Office Equipment Maintenance Contracts	10,232
Software Maintenance Contracts	10,737,436
Technology Equipment Maintenance Contracts	7,843,471
Other Maintenance Contracts	2,620,118
Maintenance Contract Total	21,466,894
Minor Improvements	2,455,784
Modifications to Facilities Total	2,455,784
Maintenance Contract Total	23,922,677
Audit Services	242,335
Credit Card Discount Fee	124,505
Claims Management Services	375,572
Engineering Services	44,893
Janitorial Services	280
Legal Services FCPS	2,702,709
Medical Services	131,545
Internal Professional Services	28,628
Other Professional Services	15,463,383
Recruiting Advertising	79,013
Capital Project Contractor Services	3,180,032
Technical Services	588,686
Other Technical Services	595,736
Payments for Student Placements Outside FCPS	287,802
Payments for External Student Trans Providers	368,665
Contracted Services Total	24,213,785
Field and Site Improvements	3,409,424
Land Improvements Total	3,409,424
Trailer Work and Set-up Services	2,350,834
Portable Buildings Total	2,350,834
Contracted Services Total	29,974,044

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Insurance Services RM	8,283,127
Insurance Expenses Total	8,283,127
Copier Rental	4,994,223
Equipment and Furniture Rental	247,318
Musical Instrument Rental	802,604
Real Estate Rental	454,102
Rental Fee Expenses Total	6,498,247
Fuel Oil FCPS	-6,321
Natural Gas FCPS	1,096,253
Fuel Oil & Natural Gas Total	1,089,931
Electricity FCPS	11,746,095
Electricity Total	11,746,095
Water FCPS	551,343
Sewer FCPS	820,239
Refuse	1,067,264
Water, Sewer & Refuse Total	2,438,846
Local Telephone	514,044
Long Distance Telephone	22,022
Wireless Devices	843,287
SMDS Lines	1,665,125
Telephones Total	3,044,477
Utilities Total	18,319,350
Local Travel-FCPS	562,845
Official Travel	3,759
Legislative Travel FCPS	845
Recruitment Travel	48,371
Travel Total	615,821
Employee Tuition Reimbursements	633,726
Professional Development	1,472,794
School-based Staff Development	578,336
Non School-based Staff Development	2,256
Technical Training FCPS	49,179
Staff Training Total	2,736,291
Academic Awards	843
Awards Banquets	10,413
Employee Awards and Recognition	164,333
Diplomas	66
Awards Total	175,655
Official Fees	303,111
Post-Season Activities	75,139
School Initiatives Total	378,250

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Administrative Indirect Cost	650,014
Admin Indirect Costs Total	650,014
Accreditation Fee	205,468
Admission Fee	76,304
Duplication Rights Fee	143,250
Membership Dues	345,406
Permits	142,761
Physical Exams	150,780
Reimbursements	3,338,031
Special Education Hearing Appeals	46,986
Fees Total	4,448,986
Work Performed For Others Materials	-559,739
Work Performed For Others Indirect Cost	-1,024,418
Work Performed for Others Warehouse Materials	-2,595,866
Work Performed for Others Materials Total	-4,180,023
County Vehicle Fuel Charges	3,760,838
County Vehicle Labor Charges	5,815,834
County Vehicle Parts Charges	3,703,347
Department of Vehicle Services Total	13,280,019
County Computer Center Charges	2,456,337
County Police Services Appropriated Funds	155,484
County Police Services Student Activity Funds	33,748
County Police Services District & Regional Events	13,300
County Police Services PTA Sponsored Events	517
County Print Shop Charges	194,390
Computer, Fire Marshall, Police, and Printing Total	2,853,777
County Charges Total	16,133,795
Construction-Permits	402
Capital Outlay Total	402
Capital Equipment Purchases (Use with WBS)	-35,000
Other Land and Improvements Total	-35,000
Equipment Expense (Shopping Cart Only)	451,789
Equipment Total	451,789
Vehicles Expense (Shopping Cart Only)	1,283,314
Buses/Vehicles Total	1,283,314
Capital Outlay Total	1,700,505
Computer Leases Principal	13,172,861
Computer Leases Interest	426,728
Computer/Software Total	13,599,588
Bus Leases Principal	3,167,717
Bus Leases Interest	543,363

School Operating Fund Expenditure Detail	FY 2024 Periods 1-6
Buses/Vehicles Total	3,711,080
Lease Debt Service - Principal (FCPS)	3,001,123
Lease Debt Service - Interest (FCPS)	471,328
Lease Debt Service Total	3,472,452
Equipment Leases Total	20,783,120
Transfer to FCPS Grants and Self-Supporting Fund	15,896,815
Transfer to FCPS Summer School Fund	7,756,398
Transfer to FCPS Adult & Community Education Fund	1,754,081
Transfer to FCPS Construction Fund	17,750,097
Transfer for FCPS Construction Equipment	1,848,000
Transfer to County Debt Service Fund from FCPS*	2,845,309
Transfer Out Total	47,850,700
Grand Total	1,617,555,410

*Credit accounts like WPFO are budgeted as negative values. Other negative amounts result from the timing of transactions during the course of the fiscal year and will generally not end the fiscal year as a negative number.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Please provide a detailed breakdown of the $38.8 million increase in "Enrollment and Student Needs" dedicated to "provide additional support to students as indicated by free or reduced-price meal eligibility..."

Will that increase merely provide the current level of support to the new students in the listed categories, according to current staffing standards? Or will that increase allow for a higher level of support for both existing and new students that they are not receiving today?

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

Funding of $38.8 million supports a rise in the number of students requiring differentiated support in the form of additional staffing directed to schools. The increase provides funding for the current level of support according to existing staffing standards. The $38.8 million breaks down as follows:

- Support resulting from 4,192 more students projected to receive free or reduced-price meal eligibility – $5.9 million
- Support resulting from 1,446 more students projected to receive special education services – $25.2 million
- Support resulting from 1,373 more students projected to receive English language learner services – $7.7 million

A presentation to the School Board on February 13, 2024, provides additional details (slides 6-18).
https://go.boarddocs.com/vsba/fairfax/Board.nsf/files/D2EJ3M4B3B63/$file/FY25%20Proposed%20Budget%20and%20Enrollment%20v3.pdf

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Did this budget consider any changes to Business, Professional, and Occupational License (BPOL) taxes?

- How do our BPOL taxes compare to Arlington, Alexandria City, Loudoun, and Prince William?
- This budget raises the property tax rate by 4 pennies. Understanding that the property tax rate is higher than BPOL rates, and thus a raise of BPOL taxes by 4 pennies could result in significantly higher percentage increases, what would be the fiscal impact of raising BPOL taxes by a similar percentage (~3.6%) increase?
- Are there any particular BPOL taxes that are dramatically lower (i.e. 30% lower) than peer jurisdictions (i.e. Arlington)? What would be the fiscal impact of raising such taxes halfway toward the rate in comparative jurisdictions?

Response:

The FY 2025 Advertised Budget Plan does not include any changes to the current BPOL tax rates.

The table below shows BPOL state maximum tax rates allowed by category and the rates in several Northern Virginia jurisdictions.

Classification (Rates are per $100 gross receipts)	State Maximum	Fairfax County	Arlington County	City of Alexandria	Loudoun County	Prince William County
Amusements	$0.36	$0.26	$0.25	$0.36	$0.21	$0.21
Builders and Developers	$0.16	$0.05	$0.16	$0.16	$0.13	$0.13
Business Service Occupations	$0.36	$0.19	$0.35	$0.35	$0.17	$0.21
Consultant/Specialist	$0.36	$0.31	$0.36	$0.35	$0.17	$0.13
Contractors	$0.16	$0.11	$0.16	$0.16	$0.13	$0.13
Hotels and Motels	$0.36	$0.26	$0.36	$0.35	$0.23	$0.26
Money Lenders	$0.58	$0.19	$0.36	$0.35	$0.16	$0.33
Personal Service Occupations	$0.36	$0.19	$0.35	$0.35	$0.23	$0.21
Professional and Specialized Services	$0.58	$0.31	$0.36	$0.58	$0.33	$0.33
Real Estate Brokers	$0.58	$0.31	$0.36	$0.58	$0.33	$0.33
Renting By Owner Commercial*	--	$0.26	$0.43	$0.35	$0.16	--
Renting By Owner Residential*	--	$0.26	$0.28	$0.50	$0.16	--
Repair Service	$0.36	$0.19	$0.35	$0.35	$0.16	$0.21
Research and Development	$0.03	$0.03	**	--	$0.03	$0.03
Retail Merchants	$0.20	$0.17	$0.20	$0.20	$0.17	$0.17
Telephone Companies	$0.50	$0.24	$0.50	$0.50	$0.50	$0.50
Wholesale Merchants	$0.05	$0.04	$0.08	$0.05	$0.05	$0.05

*Fairfax County and other jurisdictions were grandfathered the authority to levy a tax on Renting by Owner but would not be allowed to raise the rate.

**Arlington does not have a Research and Development classification. Those activities are classified as Professional or Specialized with a tax rate of $0.36/$100.

For ease of calculating potential scenarios for adjusting the County's BPOL tax rates, please refer to the table below, which is based on the FY 2025 BPOL revenue estimates. As shown in the table, if rates are increased to the state maximum allowable rates, an additional $98.4 million in revenue would be generated. A 1-cent increase in all BPOL rates that are below the state maximum would generate an additional $10.2 million in revenue.

BPOL TAX RATES
STATE MAXIMUM RATES AND FAIRFAX COUNTY TAX RATES

Classification (Rates are per $100 gross receipts)	State Maximum Tax Rate	Fairfax County Tax Rate	Difference Between State Maximum and Fairfax County Rate	FY 2025 Advertised Revenue	Additional Revenue at State Maximum Rates	% Increase at State Maximum Rates	Additional Revenue from a 1-cent rate increase	% Increase from a 1-cent rate increase
Amusements	$0.36	$0.26	$0.10	$357,000	$137,308	38.5%	$13,731	3.8%
Builders and Developers	$0.16	$0.05	$0.11	712,449	1,567,388	220.0%	142,490	20.0%
Business Service Occupation	$0.36	$0.19	$0.17	45,509,375	40,718,914	89.5%	2,395,230	5.3%
Consultant/Specialist	$0.36	$0.31	$0.05	41,494,898	6,692,725	16.1%	1,338,545	3.2%
Contractors	$0.16	$0.11	$0.05	13,064,031	5,938,196	45.5%	1,187,639	9.1%
Hotels and Motels	$0.36	$0.26	$0.10	1,581,000	608,077	38.5%	60,808	3.8%
Money Lenders	$0.58	$0.19	$0.39	887,400	1,821,505	205.3%	46,705	5.3%
Personal Service Occupation	$0.36	$0.19	$0.17	9,364,079	8,378,386	89.5%	492,846	5.3%
Prof. & Spec Occupations	$0.58	$0.31	$0.27	22,562,447	19,651,164	87.1%	727,821	3.2%
Real Estate Brokers	$0.58	$0.31	$0.27	1,887,000	1,643,516	87.1%	60,871	3.2%
Rent of House, Apt & Condo	--	$0.26	NA	16,071,391	0	0.0%	0	0.0%
Repair Service	$0.36	$0.19	$0.17	2,352,058	2,104,473	89.5%	123,793	5.3%
Research and Development	$0.03	$0.03	$0.00	999,600	0	0.0%	0	0.0%
Retail Merchants	$0.20	$0.17	$0.03	39,121,125	6,903,728	17.6%	2,301,243	5.9%
Telephone Companies	$0.50	$0.24	$0.26	867,000	939,250	108.3%	36,125	4.2%
Wholesale Merchants	$0.05	$0.04	$0.01	5,100,000	1,275,000	25.0%	1,275,000	25.0%
Total BPOL				**$201,930,853**	**$98,379,631**	**48.7%**	**$10,202,846**	**5.1%**

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: How do Fairfax County's EMS transport fees compare to surrounding jurisdictions?

Response:

The table below illustrates Fairfax County's Emergency Medical Service (EMS) transport fees in comparison to surrounding jurisdictions for FY 2024. The jurisdictions are listed in ascending order based on the billing rate charged for an Advanced Life Support (ALS) 1 level of service, which is the most highly utilized and billed service level. It should be noted that Fairfax County increased its EMS transport fees to the levels indicated effective on July 1, 2023.

JURISDICTION	BLS	ALS 1	ALS 2	MILEAGE
Prince William County, VA	$500.00	$600.00	$800.00	$11.00
City of Manassas, VA	$500.00	$600.00	$800.00	$13.00
Montgomery County, MD	$500.00	$600.00	$850.00	$8.50
Prince George's County, MD	$500.00	$650.00	$750.00	$12.00
Loudoun County, VA	$467.00	$660.00	$770.00	$11.00
City of Fairfax, VA	$572.22	$676.26	$800.00	$12.00
City of Alexandria, VA	$600.00	$780.00	$900.00	$12.00
Fairfax County, VA	**$750.00**	**$950.00**	**$1,175.00**	**$18.00**
Arlington County, VA	$750.00	$1,000.00	$1,000.00	$15.00
Washington, DC (effective 1/1/2024)	$1,500.00	$1,500.00	$1,500.00	$22.50
Washington, DC (effective 1/1/2025)	$1,750.00	$1,750.00	$1,750.00	$26.25
Washington, DC (effective 1/1/2026)	$2,000.00	$2,000.00	$2,000.00	$30.00

ALS 1 level of service is transportation by ground ambulance and the provision of medically necessary supplies and services including the provision of an ALS assessment and at least one ALS intervention as defined and in accordance with state and local laws. ALS assessments and interventions must be done by staff minimally certified at the Emergency Medical Technician (EMT)-Intermediate or EMT-Paramedic levels. An ALS assessment is performed by an ALS crew as part of an emergency response that is necessary because the patient's reported condition at the time of dispatch is such that only an ALS crew is qualified to perform the assessment. An ALS intervention must be medically necessary to qualify as an intervention for payment at the ALS level of service.

ALS 2 level of service is transportation by ground ambulance and the provision of medically necessary supplies and services including either (1) at least three separate administrations of one or more medications by intravenous push/bolus or continuous infusion (excluding crystalloid fluids) or (2) provision of at least one of the following ALS 2 procedures:

- Manual defibrillation/cardioversion,
- Endotracheal intubation,
- Central venous line,
- Cardiac pacing,
- Chest decompression,
- Surgical airway, or
- Intraosseous line.

For calendar year 2024, the maximum Medicare reimbursement rates in the Washington D.C. metropolitan region for the EMS services the Fire and Rescue Department (FRD) bills for and the percentage of current charges that these reimbursement rates cover are indicated in the table below. Commercial health insurance payors' reimbursement rates could be either more or less generous depending on the specific patient's coverage benefits. It should be noted that regardless of the amount FRD bills for EMS transports, the County is not able to collect any more than Medicare and commercial health insurance payors actually reimburse without passing those charges directly to the patients served. In fiscal year 2023, 96.9 percent of EMS billing revenues collected were payments from insurance companies while only 3.1 percent were out-of-pocket payments directly from patients.

EMS Service Type	Healthcare Common Procedure Coding System (HCPCS)	FCFRD EMS Billing Rates (FY 2024)	Local Medicare Reimbursement Rates (CY 2024)	Medicare Coverage of FCFRD Charges (CY 2024)
BLS	A0429	$750.00	$504.38	67.3%
ALS 1	A0427	$950.00	$598.95	63.0%
ALS 2	A0433	$1,175.00	$866.90	73.8%
Ground Mileage	A0425	$18.00	$8.94	49.7%

Response to Questions on the FY 2025 Budget

Request By: Supervisor Smith

Question: What are the current allocated/vacant position totals for the FRD? Of the vacant positions, how many have been vacant for greater than six months, to include USAR civilian positions?

Response:

In FY 2024, the Fire and Rescue Department (FRD) was allocated 1,649 uniformed and civilian merit positions, of which 1,629 are funded through the FRD General Fund and 20 are funded through multiple grant sources, including USAR, in Fund 50000, Federal-State Grant Fund. It should be noted that the FY 2025 Advertised Budget Plan proposes to eliminate 10 FRD General Fund positions bringing the total positions 1,619.

As of April 10, 2024, the breakdown of vacant positions greater than six months is as follows:

- 16 uniformed merit positions in the FRD General Fund have been vacant longer than six months. It should be noted that eight uniformed merit positions have been proposed for elimination in the FY 2025 Advertised Budget Plan. While the positions proposed for elimination are all filled, some of incumbents will be moved to these vacant positions.
- 16 civilian merit positions in the General Fund have been vacant longer than six months. It should be noted that two of these vacant positions have been proposed for elimination in the FY 2025 Advertised Budget Plan.
- One civilian merit position in the Grant Fund has been vacant longer than six months. No positions supported by USAR grant funding have been vacant longer than six months.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please explain the growth in the budget for the Office of the Fire Chief from FY 2020 to FY 2025.

Response:

The table below illustrates the change in the budget for the Office of the Fire Chief from FY 2020 through FY 2025.

Office of the Fire Chief

FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Advertised
$4,156,635	$3,901,390	$15,103,812	$15,683,720	$17,345,953	$18,297,311

The largest increase occurred in FY 2022 when the Fire and Rescue Department underwent a consolidation from four Bureaus – Office of the Fire Chief, Operations Bureau, Business Services Bureau and Personnel Services Bureau to three Bureaus – Office of the Fire Chief, Operations Bureau, and Administrative Services Bureau. As a result of this consolidation, the following areas, including the associated budgets, were moved from other Bureaus to the Office of the Fire Chief – Data Analytics and Strategy Management, Fiscal Services, Health and Wellness, Information Technology, and Planning.

The additional growth in FY 2023 and FY 2024 is primarily related to compensation adjustments. The growth in the FY 2025 Advertised Budget Plan includes additional funding for compensation and funding related to implementation of the Collective Bargaining Agreement.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Jimenez and Supervisor Herrity

Question: In the proposed budget a portion of the savings result from sending only the Apparatus Battalion Chief to vendor build inspections. However, this position is proposed to be cut in another portion of the budget – could clarification be given here?

Response:

The Apparatus Battalion Chief position is recommended to be reclassified from a uniformed position to a civilian position, not eliminated. While this position has historically been classified and operated as a uniformed position, this reclassification will result in cost savings without negatively impacting department operations. The 1/1.0 FTE position will be re-classified to a Management Analyst with the incumbent moving to another Battalion Chief position within the Fire and Rescue Department. The civilian Apparatus Management Analyst, or designee, would conduct vendor build inspections.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity and Supervisor Smith

Question: What has been the conversion rate for the High School cadet program? How many cadets participate by year, and how many enter the Fairfax County Fire and Rescue Department? What is the cost of the program?

Response:

In partnership with Fairfax County Public Schools (FCPS), the Fire and Rescue Department (FRD) implemented the High School Fire Cadet Program in 2016. Since the inaugural program, a total of 121 students have enrolled in the program with 16 of those students, or 13 percent, hired as firefighters. Please see the breakdown of students below:

Year	Number of Students
2016-2017	13
2017-2018	13
2018-2019	19
2019-2020	11
2020-2021	14
2022-2023	17
2023-2024	18
TOTAL	**121**

The average annual cost of the program is $155,000 and includes instructor costs, equipment, and supplies directly used for training with all expenses associated with the program paid by FCPS.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Smith

Question: What are the specific responsibilities of the Vehicle Maintenance Coordinator positions in FCPD? How would these responsibilities be reallocated when these positions are eliminated through attrition?

Response:

The vehicle maintenance coordinator position within the Fairfax County Police Department (FCPD) holds a number of responsibilities, including but not limited to:

- Transporting police vehicles to and from DVS Maintenance facilities.
- Scheduling all maintenance of police vehicles at their specific location.
- Ensuring the operational readiness of vehicles, equipment, and supplies.
- Maintaining equipment and supplies to promote efficient and effective operation.
- Planning and scheduling a comprehensive vehicle maintenance, repair, and inspection program for public safety vehicles.
- Maintaining records and data necessary for vehicle reassignments and replacements.
- Investigating complaints regarding vehicle maintenance.
- Coordinating the procurement of vehicle spare parts and equipment.
- Coordinating repair work and vehicle usage with other agencies as necessary.
- Preparing various reports and inspection reports.
- Reviewing repair documentation and invoices.
- Ensuring completion of factory warranty and recall work, scheduled maintenance, and inspections.
- Maintaining records of all assigned vehicles and ensuring data is updated.
- Conducting audits of vehicles as necessary.
- Scheduling maintenance, service, and repairs for equipment and tools, including but not limited to digital cameras, tint meters, barriers, tactical tools, and body-worn cameras.
- Assisting other Station Logistics Technicians and Department of Vehicle Services employees as needed.
- Coordinating with Facility Maintenance Division and county contractors for maintenance to police facilities.
- Serving as the main point of contact for contractors entering facilities for repairs.

The department currently has 10 vehicle maintenance coordinator positions. The proposed reduction included in the FY 2025 Advertised Budget Plan would reduce this number to five vehicle maintenance coordinator positions, which FCPD believes will not impact program operations. All 10 positions are currently filled and will be phased out through attrition. The responsibilities of these positions will be redistributed to the remaining coordinators at the district stations.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: What is the vacancy rate for the Sheriff's Department? What percentage of current Sheriff's Deputies are eligible for retirement?

Response:

The current vacancy rate for the uniformed members in the Office of the Sheriff is 24.8 percent. However, the FY 2025 Advertised Budget Plan proposes the reduction of 24 vacant uniformed positions in the Alternative Incarceration Branch, which would reduce the vacancy rate to 19.7 percent. Currently, 16.8 percent of the Sheriff Deputies are eligible for retirement.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Lusk

Question: Please provide a detailed explanation of the plan under the consolidation model for sick or injured wildlife, specifically regarding euthanasia, and how it would differ from the functions the Animal Protection Police Officer currently perform.

Response:

If a resident needs assistance with a wildlife-related issue, he/she should continue to call the Fairfax County Department of Public Safety Communications non-emergency phone number (703-691-2131). The FY 2025 Advertised Budget Plan includes the first phase of consolidating the care and control of animals under the Department of Animal Sheltering by creating a Chief Animal Control Officer in the Department of Animal Sheltering. In future phases, the Animal Protection Police Officers currently in the Police Department will either move to the Department of Animal Sheltering and become Animal Control Officers (ACOs) or will be transitioned to Police Officers in the Police Department. Under this new model, there will be no change to the County's response to wildlife calls; however, calls will be routed to the ACOs in the Department of Animal Sheltering rather than the Animal Protection Police Officers in the Police Department.

Animal Control Officers will have full enforcement power for the proper care, treatment, and control of animals in Fairfax County, including capturing, handling, transporting and euthanasia of wildlife. Carrying and administering controlled drugs by ACOs in the field to euthanize wildlife is governed by the Virginia Department of Wildlife Resources (DWR), the Virginia Department of Agriculture and Consumer Services (VDACS), and the Virginia Pharmacy Board. Under Virginia law, ACOs can carry firearms and dispatch deer.

The Department of Animal Sheltering will ensure Animal Control Officers follow industry best practices for wildlife capture, rescue, rehabilitation, and euthanasia understanding the intersectionality of community, pet, and wildlife health and well-being.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: The FY 25 Proposed Budget includes an increase of $0.43 million in FMD to manage the collection of trash from County facilities but notes that trash will now be contracted out to a private hauler. When will the function be contracted out and what are the projected savings?

Response

As of January 1, 2024, the County Agency Routes (CARs) collection program has been outsourced to Republic Services of Virginia, LLC through Amendment #8 of an existing FCPS contract (#4400007970). This decision was made based on the factors cited in this response and assumed an increase of $0.43 million in the Facilities Management Department's (FMD) FY 2025 budget.

In FY 2025, FMD will function as the centralized payment agency and cover the trash collection expenses for General Fund County agency locations. FMD will be budgeted for trash collection for these agencies and will pay all invoices after agency verification of service. Non-General Fund agencies will continue to pay their trash bills. This centralized General Fund approach will streamline the procurement and billing process. Staff is currently working through this billing transition and additional budget alignments will be required as part of the *FY 2024 Carryover Review* to ensure that all funding has been consolidated to FMD.

Prior to this function being contracted out to Republic Services of Virginia, LLC, trash collection was managed by the County's Solid Waste Management Program (SWMP) through the Department of Public Works and Environmental Services (DPWES). SWMP was not charging County agencies for a significant percentage of the services covered in the current contract per the following:

1. Recycling collection – Due to previous County interpretations of the Solid Waste code, SWMP determined that it was not able to charge separately for recycling collection. In the early years of SWMP's recycling collection program, costs were much lower and the negative impact of not billing for the service to SWMP's overall cost was not significant. In recent years, recycling collection became mandatory at all County locations; thus, increasing the volume of collection activity and the associated costs.
2. Trash and recycling container repairs – Historically, SWMP's financial structure did not have the capacity to break out the cost for individual repairs on containers. Repairs are not uniform, require different parts and labor, and have no predictable schedule of occurrence. Not having a unit-cost tracking/billing tool resulted in SWMP not being able to recapture costs through its agency billing related to container repairs.
3. Trash and recycling container replacement – Container purchases are large expenditures, which should be allocated over the life of the purchased container. SWMP's billing system did not have the ability to prorate such large expenses over a multi-year period for individual agency locations. SWMP's system was based on set rates for providing collection on a scheduled monthly basis and did not have the capability to reflect varying container costs. Thus, SWMP absorbed container purchases without recapturing their costs. In addition, the onset of the COVID-19 pandemic resulted in a huge increase in the cost of new containers. Without a billing mechanism to pass on such costs, SWMP was absorbing the full impact of the costs for container replacement.
4. Overloaded containers and extra collections above scheduled service – SWMP did not have the cost tracking or billing tools to track and bill for containers that were overloaded or for extra service requested for front-end-loader containers. Billing was carried out via inter-agency charges based on set collection schedules as noted above. This did not allow for the billing of

daily changes to the service provided, much less enable SWMP to capture the cost for each incident.

SWMP was therefore subsidizing the recycling collection, container repair and replacement, increased costs for overloaded containers and extra collections above scheduled service, which resulted in SWMP not fully recovering its costs. The current contracted service requires payment for all services rendered so that costs are being properly allocated to the agency using the services. The contractor has the industry standard software to provide the proper reporting to account for all these costs.

Further, SWMP was facing significant hurdles in acquiring and maintaining capital equipment (e.g., trucks) as well as staffing shortages with regular disruptions to service delivery. Future costs associated with these services will be accounted for in accordance with the terms of the contract and will provide for a greater continuity of service and programmed replacement of capital equipment.

A cost analysis was performed to estimate the total expenses that SWMP would incur if it were to apply all costs against the pricing quoted by the contractor, effective from July 1, 2024. The analysis revealed that the County agencies would have had to pay approximately 15 percent more than what the contractor would charge. The County would have therefore incurred additional expenses to cover the cost difference if SWMP had continued the CAR program. However, since the County was not charging for the recycling and container repair and replacement, an additional $0.43 million was required to meet the revised contract cost with Republic Services of Virginia, LLC for FY 2025.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Storck

Question: Please provide the number of days County libraries are closed for holidays and Saturdays. What would it cost to keep libraries open during these closures?

Response:

In 2024, the Fairfax County Public Library (FCPL) is closed on the following days. FCPL is not closed on any Saturdays in 2024.

- New Year's Day (Monday, January 1)
- Martin Luther King Jr. Day (Monday, January 15)
- President's Day (Monday, February 19)
- Easter (Sunday, March 31)
- Memorial Day (Monday, May 27)
- Juneteenth (Wednesday, June 19)
- Independence Day (Thursday, July 4)
- Labor Day (Monday, September 2)
- Election Day (Tuesday, November 5)
- Veteran's Day (Monday, November 11)
- Thanksgiving Day (Thursday, November 28)
- Day After Thanksgiving (Friday, November 29)
- Christmas Eve-Half Day (Tuesday, December 24)
- Christmas (Wednesday, December 25)

The increased cost to remain open for all holidays based on the 2024 holiday schedule would be approximately $949,739. This amount assumes that all 22 full-service locations (not including Access Services, Library Administration or Technical Operations) would be open and assumes operating hours of 10:00 AM to 9:00 PM. These costs would increase in years when a holiday falls on a weekend, or if additional changes in operations are required for implementation.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Stork

Question: Please provide the annual revenue generated from the Park Authority's Park Use Permits.

Response:

The revenue generated from Park Authority's Park Use Permits has ranged from approximately $1.2 million to $1.9 million between FY 2018 and FY 2023. The $1.2 million level of revenue occurred in FY 2021 during the COVID-19 pandemic. The table below provides more detail.

Revenue Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Alcoholic Beverage Fees	$25,950	$19,800	$14,175	$6,200	$27,575	$23,200
Pavilion Fees	$310,112	$406,403	$122,656	$370,034	$638,510	$642,247
Rent on Real Estate	$1,209,496	$1,202,276	$1,584,801	$757,447	$987,499	$1,294,464
Total	**$1,545,558**	**$1,628,479**	**$1,721,632**	**$1,133,681**	**$1,653,584**	**$1,959,911**

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Parks Cross-County Themes: (1) Zero Waste and Safety improvements were listed in the Parks budget and those areas also fall into the domain of other county offices. What actions are being taken with other departments like Waste Management or the Sheriff's Office to determine that costs and services are being optimized? (2) What would it take to expand the Zero Waste Initiatives Pilot program to all six Park maintenance areas? Is it 3 times the cost of the pilot or are there cost efficiencies at scale? (3) Does this budget factor in right-sized, environmentally responsible landscaping maintenance in the parks? Ex. minimizing lawn mowing, leaf collection, pesticide and herbicide use, and mulching to critical areas to save the county money while providing habitat for wildlife and supporting local stream health. Are there additional cost-savings opportunities here? (4) There was a note in the Forestry funding that additional funding will allow the Park Authority to move from reactive service delivery to proactive and preventative care. At what level of funding would proactive forestry care offset tree removal costs?

Response:

(1) The Park Authority utilizes Operation Stream Shield (OSS) to assist in cleaning up litter and debris in stream valley parks as available and appropriate. With more than 24,000 acres of parkland, 420 parks, and more than 60 buildings, the zero waste goals are achievable for the Park Authority, but only with investment. Staff have been working closely with the Department of Public Works and Environmental Services on transitioning trash and recycling collection at recreation centers and staffed facilities to a central County contract. This has allowed for greater cost efficiency through volume in the contract. As for regular trash/recycling pickup and separation in parks and at outdoor facilities, the Park Authority has worked in the past with the Office of the Sheriff and others on large-scale, one-time clean-ups. Due to the need for consistency in collection schedules and to the fact that working with labor provided through the Office of the Sheriff requires both a public safety presence and a presence from Park Authority staff, regular ongoing efforts have become resource and cost prohibitive.

(2) In order for the Park Authority to be able to service the additional collection containers in the parks, there is a need to add emptying and hauling services that cannot be handled by current resources. At the same time as those services are expanded, the Park Authority is also committed to providing additional trash and recycling services in the parks on the weekends. In addition, trash dumpsters would be removed from non-staffed parks, which are routinely filled with dumped debris and strategically locate compactors at eight sites throughout the County to handle the volume of trash and recycling projected at all sites.

In order to implement this program across the system beyond the current phase one project, the total commitment would increase by approximately three times as all the same infrastructure would be required (e.g., trucks, compactors, concrete pads, electrical) and the same staffing plan would apply to the remaining four areas. The total cost for implementing this program across the system would be $3,391,979. The current phase one implementation is part of the FY 2025 Advertised Budget Plan and totals $1,064,990.

(3) As recently as the winter of 2023-24, the Park Authority reviewed and revised all mowing maps to be consistent with mowing standards, including reducing mowing acreage where possible. This is an ongoing project as Park Authority GIS staff are adding even more fine details to the mowing boundaries to plan for the future.

The Park Authority does not collect leaves; staff blows leaves off athletic fields, courts, and trails as appropriate, only shredding leaves into mulch-in-place areas as possible. In addition, the Park Authority applies pesticides and nutrients (fertilizers) consistent with the Integrated Pest Management program best practices and state regulated Nutrient Management plans on athletic fields only. Open grass areas are not treated, only mowed.

The Park Authority maintains mulch beds at Rec Centers and golf courses, often with the help of volunteers. Leaves are mulched with mowers where possible. The Park Authority uses the buffers of Resource Protection Areas (RPAs) as the outside boundaries for mowing in general park areas. Park Authority staff do not mow beyond those RPA boundaries, with the exception of some mowing along stream valley trails as minimally required. The following summary outlines the Park Authority's commitment to all applicable regulations and standards in the maintenance and upkeep of parkland:

- Mowing Standards: To support federal, state, and local ordinances to improve both air and water quality, as well as improve habitat for wildlife, the Park Authority seeks to eliminate regular mowing on all park areas that are not being maintained for a specific active use. Across the entire park system, open space parkland is not mowed more than once per year, unless there is a developed park facility in the vicinity or specific active use, which could require additional mowing to allow for that use to be activated.

- Chesapeake Bay Preservation Ordinance Compliance: The Chesapeake Bay Preservation Ordinance aims to protect and improve the water quality of the Chesapeake Bay and its tributaries. By reducing the frequency of mowing to once a year, the Park Authority is supporting this mission by reducing nutrient runoff into the Chesapeake Bay watershed and promoting the health of the ecosystem. Meadows act as natural filtration systems for stormwater runoff. This filtering effect can be enhanced by mowing less frequently, leading to an overall improvement in water quality within the Chesapeake Bay watershed, a key objective of the Ordinance. The Park Authority's decision to mow less frequently (especially in or near Chesapeake Bay Resource Protection Areas) aligns with the Chesapeake Bay Ordinance's overall objectives to maintain ecological balance, preserve habitat, and support biodiversity.

- Alignment with CECAP Initiatives: Reducing mowing frequency supports Fairfax County's Community-wide Energy and Climate Action Plan (CECAP) by conserving energy, reducing fossil fuel use, and decreasing greenhouse gas emissions from maintenance activities. Furthermore, it enhances carbon sequestration and ecosystem resilience, fostering local biodiversity. This practical measure simultaneously supports the Carbon-Free Fairfax and Resilient Fairfax initiatives, showcasing a tangible application of CECAP strategies.

- Mitigating Soil Erosion: Longer grass and vegetation act as a natural barrier against soil erosion. The roots hold the soil in place, preventing erosion caused by wind and water runoff. This helps maintain the integrity of the parkland's soil structure and minimizes sedimentation in nearby water bodies, which is essential for preserving water quality and aquatic habitats.

- Supporting Local Ecology: By reducing the frequency of mowing in certain areas, the Park Authority aims to promote the growth of native plants. These species play a crucial role in supporting the local ecology by providing habitat and food for a diverse range of pollinators, insects, and birds. This approach fosters biodiversity and helps maintain a balanced ecosystem within the parkland. While it is understood that invasive plants move into non-mowed areas, reducing monocultures of turf ultimately provides a better outcome for nearby habitats.

(4) Funding of $1,273,000 included in the FY 2025 Advertised Budget Plan will allow the Park Authority to address high-risk tree maintenance, but the ability to address anything beyond the high-risk trees will continue to be limited. The Park Authority will continue to need this funding amount, at a minimum, on an ongoing basis to address high-risk trees. A proactive inspection program would require approximately $1.3 million in additional annual funding to allow arborists to perform proactive/scheduled inspections within parkland to assess trees. This would expand to include proactive inspections around buildings, parking lots, playgrounds, and trails. Currently the program provides demand-based inspections of high-risk trees.

A preventative maintenance program would allow clearance and deadwood pruning. This would include continual trimming of growing limbs from encroaching into/onto roadways, buildings, parking lots, and playgrounds, and would cost an estimated $4 million annually. This would be a proactive assessment and maintenance program for medium- and low-risk trees.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Regarding additional funding from state and federal climate action funds for the Library and Parks, HVAC improvements and vehicle fuel were cited as costs. Do we anticipate any additional funding opportunities for library, rec center, and vehicle improvements like energy efficiency updates, clean energy, or electric vehicles to come from state and/or federal climate action funds this year?

Response:

Fairfax County Park Authority

The Fairfax County Park Authority (FCPA) works closely with the Office of Environmental and Energy Coordination (OEEC) to identify federal, state, and local funding for energy and environmental projects and programs. While there is not any new funding currently identified, there are several programs available that are applicable to several efforts. Washington Gas and Light (WGL) has a rebate program for upgrading natural gas-fired equipment that both FCPA and OEEC have used and received rebates. The County is now able to claim tax rebates for clean energy upgrades, which will apply to the Spring Hill Rec Center's new geothermal and rooftop solar array systems. New projects are underway at Franconia and Oakmont Rec Centers which include upgrades of natural gas heating equipment. FCPA and OEEC will pursue the aforementioned WGL rebates as applicable.

Libraries and Other Facilities (OEEC Coordination)

OEEC is applying for federal funding for energy efficiency improvements through multiple channels as opportunities arise, including an Energy Efficiency & Conservation Block Grant from the U.S. Department of Energy and a regional MWCOG-led application for substantial Carbon Pollution Reduction Grant (CPRG) funds from the U.S. Environmental Protection Agency (EPA).

OEEC is pursuing, with the Facilities Management Department, rooftop solar and energy efficiency opportunities at Lorton Community Center/Library, Martha Washington Library, Great Falls Library, and Edsall Road Fire Station which are all currently funded and underway. The new federal tax direct pay program providing 30 percent reimbursement of costs will be pursued for these projects and, if received, re-invested in future similar County projects.

The Department of Vehicle Services (DVS) has been managing the electric vehicle (EV) transition, including fleet use and age assessment to prioritize and plan EV integration, and managing County funding for EV charging station purchase and installation. EV purchases and EV charging station installations in low-income areas are also eligible for federal tax direct payments, which the County will be taking advantage of.

These energy efficiency, clean energy, and vehicle electrification efforts complement projects underway and pursued by the Department of Public Works and Environmental Services, the Fairfax County Department of Transportation, and Reston Community Center.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Jimenez

Question: Please provide a timeline from the inception of the animal services consolidation proposal to the present? This should include background/contextual information and steps taken by staff throughout. Should the consolidation occur, what would that look like in practice over the course of the transition? How would calls for services be handled, and resources allocated?

Response:

The first meeting between the Fairfax County Police Department (FCPD) and the Department of Animal Sheltering (DAS) leadership, as well as Deputy County Executive Tom Arnold, to discuss the merits of restructuring animal services occurred on April 11, 2023. Following that initial meeting, DAS and FCPD set up subsequent meetings to assess Fairfax County's animal services operations and meet with neighboring jurisdictions and animal care and control industry experts to glean industry trends and best practices. A final decision to move forward with the recommendation to consolidate services occurred on May 16, 2023. Since this was part of the ongoing collective bargaining negotiations, the recommendation to move forward with consolidation was incorporated into the collective bargaining process. This proposal was reviewed by the Labor Relations Administrator and found to be a management right. DAS and FCPD presented their findings and recommendation at the Board of Supervisors Safety and Security Committee meeting on January 30, 2024. Following the presentation to the Board of Supervisors, FCPD and DAS hosted two in-person public town halls on the consolidation proposal on March 11, 2024 and March 13, 2024 and a virtual community conversation on wildlife services on February 29, 2024.

The FY 2025 Advertised Budget Plan includes the first phase of the consolidation with a position being transferred from the Police Department for the creation of a Chief Animal Control Officer in the newly established Field Services division in the Department of Animal Sheltering. Assuming the consolidation is adopted by the Board of Supervisors, FCPD and DAS will develop a Memorandum of Understanding (MOU) between the two agencies that outlines specific communications channels and protocols, assemble a transition team, hire the Chief Animal Control Officer in DAS, and evaluate future staffing requirements. FCPD/DAS will also continue community outreach and engagement efforts. It is anticipated that this transition will take 18 to 24 months with full implementation beginning in FY 2026. Under the new model, calls for service will be handled the same way they are currently under the existing model. Calls will be dispatched the same way, appropriate resources will respond, and continued coordination with the Police Department for complex criminal investigations will occur. The move of the remaining funding and positions from the Police Department will be included in the FY 2026 Advertised Budget Plan.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay and Supervisor Jimenez

Question: The FY 2025 Advertised Budget proposes the "cross-staffing" of three Fire and Rescue Department (FRD) tanker units. Please provide a detailed description of how the proposed $923,214 in savings would be realized through cross-staffing. What is the breakdown of these savings? Additionally, what are the locations of these tankers? Also, please provide the current cost to operate all 6 tankers at full staffing as well as the per tanker cost at full staffing.

Response:

The cost savings of $923,214 associated with cross-staffing three tankers will be realized through a reduction in personnel services expenses. Each tanker is staffed with one Fire Technician for each of the three shifts. Below is a breakdown of personnel costs for the three tankers proposed to be cross-staffed and the personnel costs to operate all six tankers. This proposed budget reduction would remove minimum staffing requirements for nine Fire Technicians. Rather than having a Fire Technician assigned to the Tanker, a fourth crew member from the Engine would drive the Tanker. The FRD has a total of six tankers:

- Great Falls Fire Station #12
- Clifton Fire Station #16
- Gunston Fire Station #20
- North Point Fire Station #39 (Herndon area)
- Crosspointe Fire Station #41 (Fairfax Station area)
- Wolftrap Fire Station #42 (Vienna area)

The three tankers the FRD is proposing to be cross-staffed are located at fire stations in Gunston (FS 20), Crosspointe (FS 41), and Wolftrap (FS 42).

The FRD has a policy governing resource deployment, which recognizes there will be times when apparatus coverage is not optimal. The policy is to ensure that FRD consistently and efficiently provides coverage across the county. The tankers located at the stations slated for cross-staffing are currently determined to be the lowest priority in tanker resource order.

FY 2025 Proposed Reduction for 3 Tankers			
Position Name	Minimum Staffing Reduction	Regular Salary	Total Reduction
Fire Technician (F20-9)	9	$102,579	$923,214

*Reduction will not result in eliminating 9 positions, only the funding associated with minimum staffing the 9 positions.

Full Staffing for 6 Tankers			
Position Name	Positions	Regular Salary	Total Cost
Fire Technician (F20-9)	18	$102,579	$1,846,422

Operational Costs for 6 Tankers				
Tanker Location	Miles	Fuel	Maintenance	Total Cost
Great Falls Fire Station	9,483	$10,431	$35,087	$45,518
Clifton Fire Station	3,490	$4,188	$34,551	$38,739
Gunston Fire Station	3,240	$3,337	$2,268	$5,605

North Point Fire Station	10,669	$11,736	$89,620	$101,356
Crosspointe Fire Station	8,824	$8,294	$8,894	$17,188
Wolftrap Fire Station	7,097	$6,245	$24,343	$30,588

Note: the tanker at North Point Fire station has had significant mechanical issues, which has caused the maintenance costs to be much higher than the other tankers.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: How much revenue was generated by the most recent increase in Emergency Medical Services (EMS) transport fees for Basic Life Support (BLS), Advanced Life Support 1 (ALS1), and Advanced Life Support 2 (ALS2)? How much revenue would future increases of $25/$50/$100 per transport generate?

Response:

The most recent increases in EMS transport fees were implemented at the beginning of FY 2024 and included increases in Basic Life Support (BLS) transport fees from $500 to $750, Advance Life Support 1 (ALS-1) transport fees from $650 to $950, Advance Life Support 2 (ALS-2) transport fees from $800 to $1,175, and the charge per mile transported from $12 to $18. Based on FY 2024 year-to-date net collections, the fee increases are estimated to increase FY 2024 actual revenue by approximately $2.6 million.

Projections on the future impact of additional EMS fee increases are extremely tenuous because net collections are dependent upon the current reimbursement rates that health insurance payors are willing to pay on the date of service that the EMS service is provided. Medicare reimbursement rates change in January of each year. Commercial payors also typically change reimbursement rates on an annual basis. It should be noted that there are diminishing returns with incremental billing rate increases because many health insurance payors only reimburse up to a fixed amount, regardless of how much is billed. Any charges above that amount must either be passed on directly to the patient for self-pay or written off as uncollectible. However, the following estimates are provided assuming that transport volume remains at the current level, mileage charges remain constant at $18 per mile, and all current EMS billing policies remain unchanged.

Fee Increase	Potential Revenue Increase
$25 per transport	$151,000
$50 per transport	$303,000
$100 per transport	$607,000

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay

Question: If the Commonwealth fully funded the [Standards of Quality] SOQ's in this year's budget, how much revenue would that bring to FCPS?

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

The General Assembly tasked the Joint Legislative Audit and Review Commission (JLARC) with studying Virginia's education costs and accurately assessing the cost of the Standards of Quality. According to JLARC, the SOQ formula is intended to calculate the funds needed to provide a high-quality education, but SOQ total funding is well below actual school division expenditures. The JLARC study estimates Fairfax would receive an additional $568.7 million in state revenue based on all JLARC recommendations.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the total cost of the County's Net Zero goal? What is the incremental cost included in the FY 2025 budget? Please break down costs by one time (including capital), operational costs (net of savings), and indirect costs. Include details on positions.

Response:

In accordance with the goals and targets adopted as part of the green building focus area of the Operational Energy Strategy, all new County building projects must meet Net Zero Energy (NZE) goals, achieve LEED Gold plus 50 percent more energy efficiency, and use all-electric systems and equipment. Cost estimates from projects currently in design with the above goals indicate an added cost of 6 to 10 percent over the baseline construction cost. The County does not yet have a completed net zero energy building.

For a point of reference, the Office of Environmental and Energy Coordination (OEEC) has allocated $1.5 million, from previously appropriated funds for energy improvements, to the design and construction budget ($16 million) for the Fairview Fire Station replacement project. This allocation is to assist with the new fire station achieving net zero energy. The original budget for this project was authorized in the 2018 Public Safety Bond Referendum, prior to the update to the Operational Energy Strategy with its net zero goal. Energy operating costs for Fairfax County fire stations average $2.50 per square foot. Achieving net zero at this new 13,500 square feet fire station would therefore avoid approximately $33,000 per year in operating costs, subject to future utility cost increases.

Capital projects typically have a relatively compact building footprint on a confined site, which restricts the number of solar panels that can be placed on the roof, thus making it more challenging to achieve net zero energy purely based on renewable energy on-site. Staff continue to explore ways to further reduce energy consumption or earn off-site credits to be able to achieve net zero energy.

There are no incremental costs included in the FY2025 Advertised Budget Plan for net zero energy projects and no dedicated positions for this initiative.

The new Fairview Fire Station will be among the first such net zero projects in the County and staff are confident lessons learned during the project, including by the architecture and engineering firms, will identify successful design strategies and provide clarity on their economic viability over the lifetime of capital improvement projects.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: In the Health and Human Services Strategic Allocation of Resources (StAR) Plan, at the bottom of page 3, there is a budget item regarding "Home Delivered Meals" requesting $310,000 in the FY 2025 budget. Please provide itemized documentation of what is included in this amount.

Response:

The Home Delivered Meals program provides meals to frail, homebound, low-income residents aged 60 and older who cannot prepare their own meals. The program is primarily funded through federal and state grant awards and is administered in Fund 50000, Federal-State Grant Fund. The General Fund provides a Local Cash Match (LCM) to support the program above and beyond what is covered by the grants. The FY 2025 Advertised Budget Plan includes $310,000 in additional LCM for the Home Delivered Meals program.[1] This will bring the total General Fund support for the program to $500,000. When coupled with the grant resources, it is anticipated that funding for the program will total $2,184,224 in FY 2025; however, the actual funding for the program is based on final grant awards which are typically received in the fall.

Prior to the COVID-19 pandemic, an average of nearly 270,000 meals were provided annually, primarily to older adults. At the onset of the COVID-19 pandemic, participants and overall meals provided spiked dramatically. These higher levels have been sustained; in FY 2023, 335,607 meals were provided to 928 individuals. To offset the increased costs of food and preparation borne by the County's vendor, the County has been able to leverage one-time resources from the state available through the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Fund through September 30, 2024. With the expiration of those funds, additional funding is necessary to sustain the new service levels.

It should be noted that the Home Delivered Meals program also includes the Nutritional Supplement program which targets low-income and minority individuals who are unable to consume sufficient calories from solid food due to chronic disabling conditions, dementia, or terminal illnesses.

[1] An earlier version of the Health and Human Services Strategic Allocation of Resources (StAR) Plan incorrectly listed this budget request as not included in the advertised budget. The StAR Plan, available at www.fairfaxcounty.gov/health-humanservices/resourceplan, has been corrected.

Response to Questions on the FY 2025 Budget

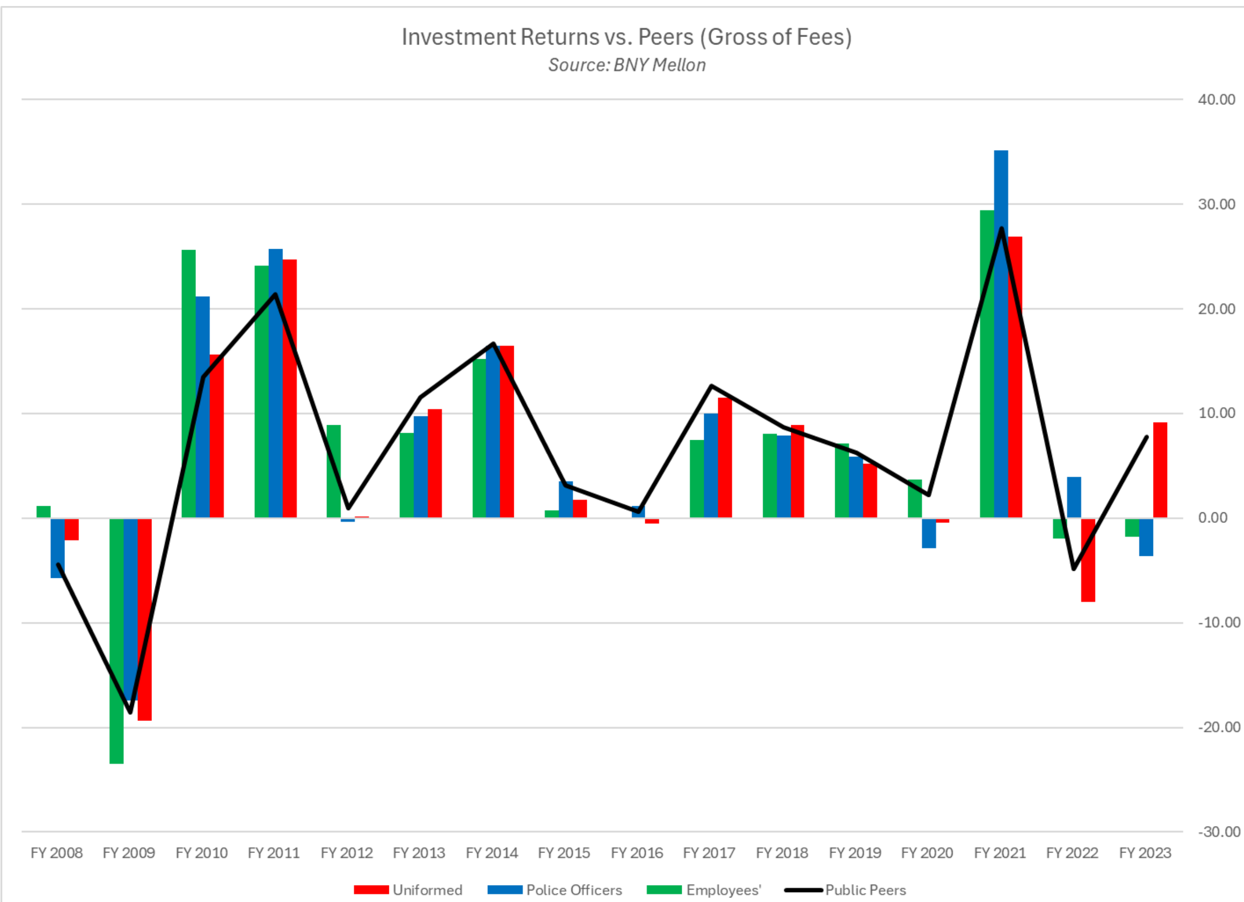
Request By: Supervisors Walkinshaw and Herrity

Question: Please provide a narrative explanation of the County's retirement investment returns. Why are we lagging the median public plan return, and what would the impact have been on our costs if we had met that average? Please provide 5-, 10-, and 15-year lookbacks, and include current actions and recommendations to improve returns.

Response:

Why the Fairfax Systems' Returns Lagged Peer Return

While the three retirement systems' investment returns have, in recent years, lagged the returns of other public pension plans, over longer periods of time, their performance has been at or above that of peer plans. The chart below, using peer returns from the systems' custodial bank, BNY Mellon, illustrates the comparative performance of the systems' returns against those of other public pension plans.

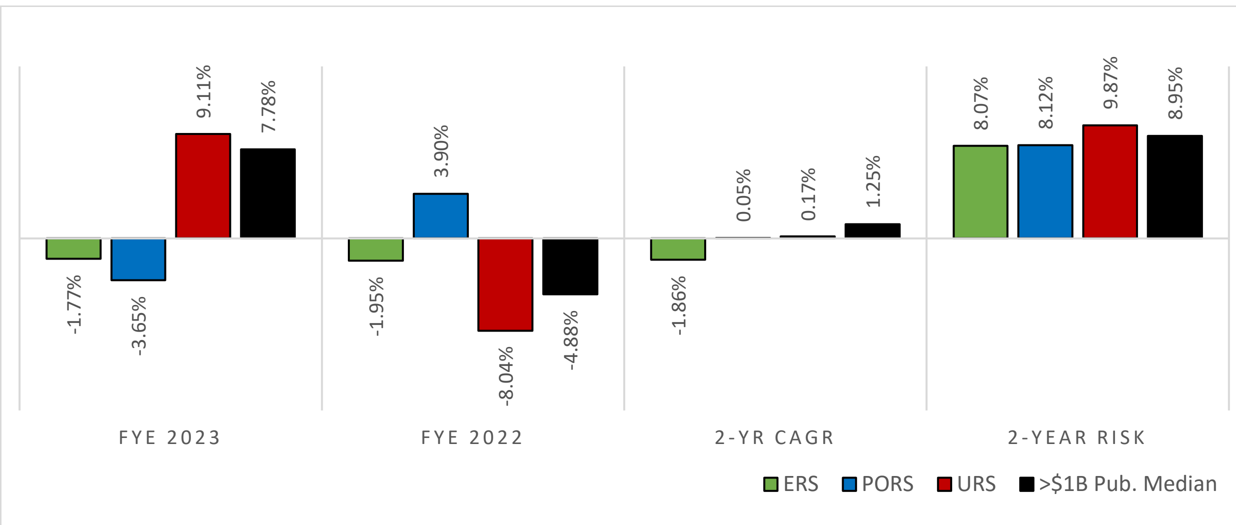


Because the Employees' (ERS) and Police Officers (PORS) Retirement Systems employ similar investment strategies that differ somewhat from those of the Uniformed (URS) Retirement System, they will be addressed separately.

Employees' and Police Officers

ERS and PORS employ a risk-based strategic asset allocation process that seeks to construct a more broadly diversified portfolio compared to their peer group. The goal is to achieve, over the long term, a comparable, yet marginally more consistent, pattern of returns with lower portfolio volatility. This strategy aims to reduce the variability in County contribution rates and, ultimately, tax rates. By de-emphasizing reliance on stock market returns and their inherent risk, it substitutes them with diversified exposures such as bonds, inflation-protected government bonds, commodities, real assets, hedge funds, and private strategies. While periods of significant stock market returns may pose short-term challenges to this approach, over the long term, it has proven beneficial for ERS, with PORS adopting it more recently over the last decade.

The last two fiscal years present contrasting narratives. In FY 2022, diversification proved advantageous as diversifying assets yielded positive returns while public stock markets experienced a sell-off. Conversely, FY 2023 saw a significant rally in stocks while diversifying exposures remained flat to down. As depicted in the chart below, gross of fees, ERS and PORS were relatively flat in both fiscal years, while peers experienced large swings in returns consecutively. While this may give the appearance of volatility when compared to the public stock-heavy peer group universe, the crucial point lies in the absence of return volatility, as the deviation in the peer group's two-year compound annual growth rate (CAGR) was within a normal historical range.



** Note, the industry standard for peer universe comparisons is presented gross of investment management fees and expenses*

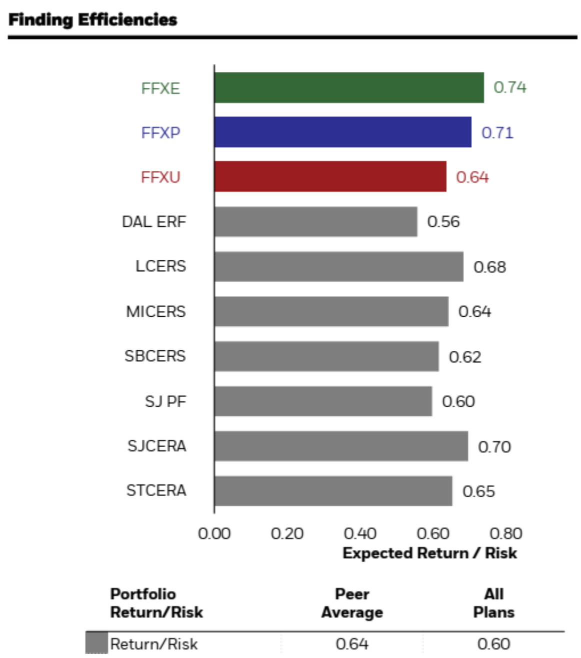
Uniformed

The Uniformed Retirement System's (URS) exhibits underperformance compared to the median public pension plan returns due to three primary reasons:

1. URS has historically maintained a significantly lower allocation to public equity, stemming from its previous emphasis on risk parity strategies. This choice led to diminished exposure to public equities compared to peers.
2. In 2012, URS allocated 20 percent of its portfolio to risk parity strategies, a notable departure from the Median Public Plan's allocation of 0 percent. Despite this, risk parity failed to yield favorable results and was systematically phased out from 2016 through 2021. Throughout its tenure in the portfolio, risk parity consistently ranked among the lowest performing strategies.
3. URS has maintained a significantly lower allocation to private market investments compared to its peers. In early 2013, the portfolio allocated only 2.4 percent to private equity and 3.6 percent to private real estate, totaling a 6.0 percent allocation to private markets, in contrast to the Median

Public Plan's 24 percent allocation. Private markets offer significantly higher return expectations relative to public markets due to the illiquid nature of these investments. However, constructing a well-diversified private markets portfolio requires significant time and effort, as it involves investing small amounts across various asset classes with different management styles. Consequently, the impact of the private markets portfolio on overall return is limited in the short term, given its relatively small size and the delay in profit distribution inherent to private market funds.

In Autumn 2023, staff worked with BlackRock's risk system (Aladdin Factor Workbench) to conduct analyses on all three systems. The analysis confirmed that ERS and PORS maintain considerably less public equity exposure and more diversified portfolio compared to their peers. As of May 2023, BlackRock's analysis indicated that, given the June 2022 asset allocation of the three systems, ERS and PORS are expected to outperform many of their peers in terms of risk-adjusted performance over the next 10 years. This suggests that ERS and PORS are more efficient than their peers for each unit of risk employed. In addition, URS is expected to be on par with its peers.



Source: BlackRock Aladdin Factor Workbench, Fairfax County Retirement Systems

The Impact of Investment Performance on Costs

To assess the impact on the County's costs had it achieved the average peer returns, the County's actuary computed the required contribution rates based on peer returns from FY 2011 to FY 2025. Subsequently, staff calculated the total employer contributions for the three systems during the 15-year period. These cumulative contributions in this scenario are then compared with actual contributions based on the County's contribution rates as determined by the actuarial reports for the same period. As summarized in the following chart, the cumulative required contributions would have been $36.5 million less had the County matched the returns achieved by its peers during a 15-year period.

	5-Year Savings/(Cost) (in millions)	10-Year Savings/(Cost) (in millions)	15-Year Savings/(Cost) (in millions)
Employees'	($21.6)	$8.2	$32.2
Police Officers	($34.4)	($42.9)	($29.4)
Uniformed	($38.6)	($42.0)	($39.4)
Total	**($94.6)**	**($76.7)**	**($36.5)**

It should be noted that the methodology used by the actuary to derive these contribution rates is intricate and includes numerous data points and assumptions, beyond just investment returns. Therefore, assessing the impact of investment returns for a single year can be misleading, as investment returns are smoothed over a three-year period and, for actuarial purposes, are compared against the assumed return of 6.75 percent rather than the returns of peers. The 6.75 percent assumed return serves as the benchmark for funding purposes and undergoes reassessment every five years as part of the systems' actuarial experience studies. During these experience studies, all assumptions, including the assumed investment return, are evaluated against long-term experience, and adjustments to these assumptions are adopted by the Boards of Trustees based on recommendations from the actuary. Notably, the assumed investment return has been reduced from 7.5 percent to the current 6.75 percent over the past 10 years.

<u>5-, 10-, and 15-Year Investment Returns Compared</u>

The following data presents the trailing 5-, 10-, 15-, and 20- year returns for the three systems, as compared to the peer universe.

Gross Investment Returns

	Employees'	Police Officers	Uniformed	Public Plan Universe*
5 Years	6.72%	6.83%	5.92%	7.36%
10 Years	6.44%	7.25%	6.67%	7.78%
15 Years	6.65%	7.03%	6.17%	6.72%
20 Years	7.81%	7.57%	7.22%	7.52%

**Source: BNY Mellon*

<u>Actions Taken and Planned to Address Investment Performance</u>

The actions taken and planned are summarized, by system, as follows. Also, a review of the overall governance structure of the three systems is now underway, as is summarized below.

<u>Employees' and Police</u>

Staff continue to look for ways to improve and innovate. The following are the major initiatives either in progress or recently completed:

1. *Strategic expansion of private equity portfolio to address performance lag:* Both ERS and PORS have strategically expanded their Private Equity portfolios by targeting specific high-growth areas within Venture Capital. This initiative, initiated in early 2019 and concluded in the summer of 2023, focuses on four main themes: Blockchain Technology, Life Sciences, Artificial Intelligence and Machine Learning, and dual use National/Cyber Security. It should be noted that while private markets, Venture Capital in particular, offer significantly higher return expectations relative to the public markets due to their illiquidity, the impact on the systems' returns will be realized over several years. This extended timeline aligns with the typical 8- to 12-year nature of these investments before significant gains and profit distribution materialize.
2. *Optimizing portfolio efficiency and risk management to improve returns:* Staff remains committed to optimizing portfolio cash efficiency, continually seeking opportunities to enhance the expected

return of the investment portfolio through the efficient allocation of capital. This involves a thoughtful strategic approach to market exposure, with preference for passive strategies in certain asset classes such as the S&P 500, U.S. Treasuries, and commodities via futures contracts. By adopting this approach, capital is freed up to be deployed to less efficient, potentially more profitable asset classes and investment opportunities. Additionally, ongoing communications with investment managers ensure adherence to guidelines and portfolio structures that maximize return potential per unit of risk undertaken.

3. *Promoting portfolio diversification and strategic partnerships to boost returns:* Staff continues to prioritize portfolio diversification, actively seeking truly uncorrelated sources of return. For example, the systems' Private Real Assets portfolios include a diverse range of investments, such as cattle feedlots, grain elevators, metals merchanting, energy infrastructure, music royalties, rail cars, and broadband spectrum.

<u>Uniformed</u>
Over the past seven years, staff and the URS's investment consultant, NEPC, have implemented a deliberate and disciplined approach to evolving the asset allocation strategy, aiming to diversify return streams and increase expected return. The following steps have been undertaken:

1. *Expansion and diversification of equities allocation:* Staff and NEPC have increased and diversified the allocation to equities, both in public and private markets. This strategic move aimed to capitalize on opportunities for growth and enhance portfolio resilience by broadening exposure to diverse market segments and regions.
2. *Enhancement of fixed income investments allocation:* There has been a concerted effort to increase and diversify the allocation to fixed income investments, both in public and private markets. This strategic adjustment aimed to fortify the portfolio's stability and income-generating potential while managing risk effectively across various market conditions.
3. *Augmentation of private market investment allocation:* Staff and NEPC have increased the total allocation to private market investments while diversifying them by vintage year, type/category, and industry and geography. This approach aimed to access opportunities for enhanced returns and mitigate correlation risks through exposure to a diverse range of private market assets.
4. *Strategically shift away from risk parity strategies:* Recognizing the need to optimize portfolio performance and manage volatility, investments in Risk Parity strategies were eliminated. This decision was driven by lower-than-expected performance and higher-than-expected volatility, as well as the aim to reduce embedded leverage in the portfolio. By reallocating resources away from these strategies, staff and NEPC aimed to enhance overall portfolio efficiency and risk-adjusted returns.

<u>Review of the Systems' Governance Structure</u>
Staff has engaged Funston Advisory Services, a consulting firm with extensive experience in advising public pension systems nationwide. The firm will undertake a comprehensive review and provide recommendations regarding the overall governance and reporting structure of the three retirement systems. The key objectives of this engagement include:

1. *Review of Board structure, composition, and authorities:* Funston Advisory Services will conduct a thorough examination of the structure, composition, and authorities of the Boards overseeing the retirement systems. This analysis aims to ensure alignment with best practices and optimize the effectiveness of governance mechanisms.
2. *Comparison of governance documents to leading practices:* The consulting firm will review existing governance documents and benchmark them against leading practices observed in other

public pension systems. This comparative analysis will identify areas for enhancement and refinement.

3. *Evaluation of investment policies and processes:* Emphasis will be placed on reviewing investment policies and processes, with a focus on identifying best practices for asset allocation, performance reporting, benchmarking, and related functions. The goal is to optimize investment strategies and enhance transparency.

4. *Support for Board meetings, operations, and decision making:* Funston Advisory Services will assist staff in facilitating Board meetings, streamlining operations, and supporting decision-making, and policymaking processes. Their expertise will contribute to more efficient and effective governance practices.

5. *Clarification of Board roles, responsibilities, and reporting:* The consulting firm will collaborate with staff to ensure that the roles, responsibilities, authorities, and reporting structures of the Board are properly defined and documented. This clarity will enhance accountability and transparency.

6. *Enhanced information provision to Boards:* Staff will be supported in ensuring that the Boards are provided with necessary information to oversee the functions of the systems effectively. This involves improving the quality, relevance, and timeliness of reporting.

7. *Recommendations for evaluating key staff performance:* Funston Advisory Services will recommend methods for evaluating the performance of key staff, particularly the Executive Director. Additionally, they will define reporting relationships, and assess the quality and timeliness of staff responsiveness to Board needs.

This project is scheduled to be completed by mid-July 2024 with recommendations to be presented to staff, the Boards of Trustees, and County leadership. Through this collaborative effort, staff aims to enhance governance practices, strengthen oversight mechanisms, and ultimately optimize the performance and sustainability of the retirement systems.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: What investments in this budget are being taken to bolster recruitment and retention efforts, including compensation and bonuses, given the staffing challenges?

Response:

Over 82 percent of County disbursement growth proposed in the FY 2025 Advertised Budget Plan is allocated to employee pay increases. A significant portion of this allocation is directed towards fulfilling funding commitments outlined in the two collective bargaining agreements for public safety personnel. These agreements include substantial salary increases, averaging 10.69 percent for uniformed police, 7.85 percent for uniformed fire and rescue personnel, and 8.73 percent for public safety communicators. These agreements include increases to starting salaries that are intended to enhance recruitment, with a 5.06 percent increase to the starting pay for Police Officers, 7.05 percent for Firefighters, and 7.01 percent for Public Safety Communicators I. Moreover, the pay plan for uniformed police officers includes a new 10-year longevity step that is intended to improve retention for mid-career police officers. These agreements also include various new supplements and stipends, such as education incentives, detective stipends, and enhanced benefits, including half-days on holidays.

Pay adjustments are also included for employees not impacted by the collective bargaining agreements, including a 2.00 percent market rate adjustment, annual performance or merit increases, longevity increases, and an increased living wage. In addition to these adjustments, the FY 2025 Advertised Budget Plan includes an increase of $17.66 million for employee compensation adjustments resulting from the annual benchmark studies that are conducted to ensure the competitiveness of County job classifications' pay rates and scales and from pay compression reviews, including:

- Annual external market reviews for General County employees, resulting in recommended adjustments for seven benchmark job classes and additional 5 percent increases for over 1,100 employees.

- Analysis of uniformed positions in the Office of the Sheriff (Sheriff) leading to the consolidation of the Deputy Sheriff I and Deputy Sheriff II into a single rank of Deputy Sheriff, and adding a new 10-year longevity step to the Sheriff's uniformed C-scale pay plan to encourage retention and improve the competitive position of salaries in the middle of the salary range.

- An analysis of shift differential premium pay rates, resulting in increases to the night shift differential rate and the evening shift differential rate for sworn deputy sheriffs.

- Addressing salary compression between employees and their supervisors through recommended adjustments to pay scale salary ranges.

- Comprehensive review and adjustments of attorney classifications, engineer job classifications, and vehicle and equipment technician job classifications to enhance alignment with the market.

Additionally, the County's Hiring Incentive Bonus (HIB) program plays a pivotal role in attracting talent for hard-to-fill positions. This program, offering incentives ranging from $2,500 to $15,000 across four tiers, has been instrumental in recruitment efforts with over 400 bonuses awarded, totaling more than $4 million. A dedicated Hiring Incentive Bonus Program Reserve was established to sustain this initiative. It should be noted that $1.6 million in funding available at the *FY 2024 Third Quarter Review* is recommended to be used to replenish the Hiring Incentive Program reserve (to almost $2.0 million total) to be able to continue funding this important initiative. Details on the HIB program can be accessed at https://www.fairfaxcounty.gov/hr/hiring-incentive-bonus-program.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: How does compensation for our Office of the Sheriff compare to other similar departments in Virginia?

Response:

A Compensation Benchmark Review is conducted annually to ensure that the salary ranges of County job classes remain competitive within the market. The analysis primarily benchmarks against seven local comparator jurisdictions: the Counties of Arlington, Loudoun, and Prince William in Virginia; the City of Alexandria in Virginia; the Counties of Montgomery and Prince George's in Maryland; and the District of Columbia.

For uniformed positions in the Office of the Sheriff (Sheriff), three agreed-upon benchmark classes are compared to local comparators: Deputy Sheriff I, Deputy Sheriff II, and Deputy Sheriff Captain. Recommendations for adjustments are made when at least two of the County benchmark class pay range midpoints are below 95 percent of the market midpoint average. The tables below indicate the local comparator benchmarking data used in the FY 2025 budget process. It should be noted that data for the benchmark review was collected and analyzed during calendar year 2024, and therefore does not reflect pay adjustments implemented or proposed during calendar year 2025. As depicted in the tables, all three benchmark classes are above the 95 percent market threshold, indicating the Sheriff's compensation remains competitive compared to the local market. It is worth noting that Loudoun County's Sheriff's Department is the primary law enforcement agency performing policing functions, in addition to jail- and court-related duties.

Based on the results of the analysis, no benchmark adjustments were recommended for the uniformed positions in the Sheriff. However, the FY 2025 Advertised Budget Plan includes changes that are recommended to increase the competitiveness of salaries. To address recruitment challenges, the Deputy Sheriff I and Deputy Sheriff II job classifications will be consolidated into a single rank of Deputy Sheriff. Additionally, a new 10-year Longevity Step will be added to the Sheriff's C-Scale pay plan to improve the competitive position of salaries at the midpoint of employees' careers.

Deputy Sheriff I

JURISDICTION	Pay Range Minimum	Pay Range Midpoint	Pay Range Maximum	Actual Average Salary
Alexandria	$54,038	$74,883	$95,728	$61,718
Arlington[1]				
District of Columbia[2]				
Loudoun[3]	$58,411	$80,876	$103,341	$71,109
Montgomery	$57,772	$71,327	$84,882	$58,578
Prince George’s	$57,860	$74,616	$91,372	$58,463
Prince William	$57,500	$79,163	$100,827	$83,104
Market Average	**$57,116**	**$76,173**	**$95,230**	**$66,594**
Fairfax County	$58,332	$79,050	$99,768	$67,873
Fairfax % in Market	**102%**	**104%**	**105%**	**102%**

Deputy Sheriff II

JURISDICTION	Pay Range Minimum	Pay Range Midpoint	Pay Range Maximum	Actual Average Salary
Alexandria	$56,735	$78,619	$100,504	$76,945
Arlington[1]	$62,504	$84,022	$105,539	$63,896
District of Columbia[2]				
Loudoun[3]	$61,332	$84,919	$108,505	$84,149
Montgomery	$65,272	$89,147	$113,022	$89,196
Prince George’s	$57,860	$76,931	$96,001	$70,812
Prince William	$64,052	$88,184	$112,315	$104,079
Market Average	**$61,292**	**$83,637**	**$105,981**	**$81,513**
Fairfax County	$61,248	$83,002	$104,756	$95,102
Fairfax % in Market	**100%**	**99%**	**99%**	**117%**

Deputy Sheriff Captain

JURISDICTION	Pay Range Minimum	Pay Range Midpoint	Pay Range Maximum	Actual Average Salary
Alexandria	$96,746	$134,066	$171,385	$167,766
Arlington	$142,189	$168,095	$194,002	$155,906
District of Columbia[2]				
Loudoun[3]	$101,225	$136,777	$172,329	$172,329
Montgomery	$92,057	$127,078	$162,099	$143,514
Prince George’s	$92,853	$133,157	$173,461	$145,350
Prince William	$103,960	$135,392	$166,825	$165,205
Market Average	**$104,838**	**$139,094**	**$173,350**	**$158,345**
Fairfax County	$104,756	$141,963	$179,169	$171,718
Fairfax % in Market	**100%**	**102%**	**103%**	**108%**

[1]Arlington County has a single rank of Deputy Sheriff.
[2]The District of Columbia does not have a Sheriff’s Department.
[3]Loudoun County’s Sheriff’s Department performs policing functions, in addition to jail- and court-related duties.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: What are the direct annual costs to Fairfax County to support Volunteer Fire & Rescue Services and what are the projected cost savings accrued due to the volunteer hours provided and purchases of apparatus?

Response:

Direct Volunteer Support
Fairfax County provides financial support to the 12 volunteer fire and rescue departments through both the Fire and Rescue Department (FRD) General Fund and grant funding in Fund 50000, Federal-State Grant Fund. General Fund dollars support three full-time positions to include a department liaison, administrative support position, and a training and certification coordinator. General Fund dollars also support the direct operations of the volunteer program such as equipment and supplies, uniforms, vehicle maintenance and repair, fuel, training, and recruitment efforts. Additionally, the County provides the 12 volunteer fire and rescue departments with a contribution of $1.6 million to assist with discretionary purchases as well as $35,000 to those volunteer departments that hold an open loan on a piece of apparatus. Grant funding primarily supports the purchase of personal protective equipment and volunteer training.

The chart below reflects the direct financial support provided to the volunteers from Fairfax County over the past three fiscal years.

Fiscal Year	Actual Expenditures (General Fund)	Actual Expenditures (Grant Funding)	Total
2022	$2,080,186	$62,811	$2,142,997
2023	$1,953,257	$60,461	$2,013,178
2024*	$1,580,993	$18,563	$1,599,556

*FY2024 figures are year-to-date through February 2024.

Through a long-standing partnership, the 12 volunteer fire and rescue departments provide assistance to the County in the following areas:

Operational Contributions: Volunteers are trained to assist with fire suppression and emergency medical services as part of a combined career/volunteer system. There are, on average, over 290 highly trained operational volunteers who are serving in the system, including 27 Paramedics. Volunteers provide service by placing additional units in service during peak service demand periods or by riding in a supplemental position on minimum-staffed vehicles. Trained volunteers provide stand-by medical assistance at multiple events including Wolf Trap performances, Viva Vienna, McLean Day, Oktoberfest, community fairs and 10K runs, band competitions, high school all night graduation parties, and high school football games. In addition, volunteers staff canteen units that provide firefighter rehab at multiple alarm fires and other incidents where personnel are on scene for an extended period of time or are subjected to weather extremes. In calendar year (CY) 2023, volunteers provided 65,000 hours of supplemental staffing and were utilized as minimum staffing on 23 shifts for a total of 254 hours, saving FRD almost $21,000 in overtime. Additionally, there were 1,400 times in CY 2023 where volunteer units, serving as additional units, were solely staffed by volunteers.

Apparatus: The 12 volunteer fire and rescue departments own about 21 percent of the Fire and Rescue Department's fire engines and 39 percent of transport units (16 fire engines and 31 transport units valued at $12.8 million and $12.4 million respectively). The volunteers provide front-line units for 14 fire stations, including those stations owned by the volunteer rire and rescue departments, as well as apparatus for stations 1, 2, 5, 8, 10, 12, 13, 14, 17, 19, 22, 23, 37, and 38.

Not only do volunteers maintain front-line apparatus, volunteer departments also own a ready-reserve fleet to replace front-line units that are placed out of service for routine maintenance. In the event there are no County-owned reserve units available, FRD will place into service a volunteer-owned ready-reserve unit. There are seven volunteer-owned ready-reserve engines at a value of $6.6 million and 16 volunteer-owned ready-reserve transport units at a value of $6.4 million. These ready-reserve units are important to the FRD as they provide immediate availability to increase operational capacity, but also provide capacity as the FRD reserve fleet is strained due to maintenance needs that have increased from additional mileage from call volume increases.

Capital Facilities: Seven of the County's 39 fire stations, valued at over $26 million, are owned and maintained by volunteer organizations. These include stations 2, 5, 8, 13, 14, 17, and 22.

Citizen Programs: The Volunteer Liaison's Office manages the Community Emergency Response Team (CERT) and Fire Corps Programs of the Virginia Citizen's Corps. Last year, FRD graduated 10 from the initial CERT class, while offering another 188 seats in extracurricular classes related to emergency preparedness.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: What budget processes are available to help ensure that the full Market Rate Adjustment (MRA) and Longevity raises are delivered to employees every year?

Response:

The Board of Supervisors, as part of its adoption of each year's annual budget, adopts Budget Guidance for the following year's budget. Budget Guidance provides direction to the County Executive and staff for the next budget and serves as the starting point for prioritizing the use of resources as the Advertised budget is developed.

As the budget process continues, budget staff develop and refine revenue and expenditure projections, including the costs of employee compensation adjustments and employee benefit cost increases. These projections are presented to the Board of Supervisors as a fiscal forecast at a Board Budget Committee meeting in the fall, providing a preview of the upcoming budget and an opportunity for a discussion of priorities. Ultimately, the recommendations included in the Advertised budget reflect a balance between employee compensation adjustments against the burden that the associated costs will place on taxpayers. Additionally, recommendations follow the funding priorities outlined in October 2014 when the new pay structure for General County employees was approved by the Board. Those guidelines prioritized the funding of performance, merit, and longevity increases and noted that partial funding of those increases should be avoided. If budgetary constraints made full funding of the County's compensation program challenging, adjustments to the MRA (which was estimated at 1.5 percent annually) were preferred, as those adjustments impacted employees more uniformly and not did not impact an employee's progression through their respective pay scale.

Multiple avenues, including town hall meetings and public hearings, are available for employees and other stakeholders to provide input on the Advertised budget. This input is considered by the Board of Supervisors as it marks up and adopts the budget.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Has FCPS solicited indications of interest from students regarding the addition of high school girls wrestling and high school boys volleyball and, if so, what is the expected cost to FCPS for each student participating in these proposed activities? Why were these new programs identified instead of additional middle school sports as included in the FY 2024 budget?

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

Girls' wrestling is one of the fastest growing sports in the Virginia High School League (VHSL) and is considered an "emerging" sport. Most FCPS schools already have girls wrestling as part of the boys wrestling program, and FCPS expects significant growth when the girls have a program and coaches of their own. The girls wrestling participation will not be limited. Therefore, it is anticipated that the program will have 20 – 24 participants per high school in the first year. As the sport matures at each school, the student participation is expected to grow.

Boys' volleyball currently has an active interest-only (no competition, no practice) student club at 23 of the 25 high schools. This past fall over 500 FCPS students participated in a community/recreation boys volleyball program. The program in the FY 2025 Advertised Budget will be a varsity level sport and will range between 15-20 students per high school.

The addition of these two programs will provide FCPS students access to all VHSL athletic activities. Participation can vary from year to year depending on student interest. The chart below shows the costs associated with the program.

Athletic Expansion - Boys Volleyball and Girls Wrestling			
Item	**Description**	**FY 2025 Proposed**	**One-Time Funding***
Boys Volleyball			
Coach Stipends and FICA	• Head coach stipend - $6,551 • Assistant coach stipend - $3,861	$ 280,213	$ -
Transportation	• Includes transporting of all teams • 10 local trips per school	100,000	-
Contest Officials	• 10 contests, $215 per contest	53,750	-
Post Season Travel		4,000	-
Facility Improvements	• Floor plate installation		50,000
Uniforms	• Home ($119.50) - 20 per school • Away ($119.50) - 20 per school • Warm-ups ($150.00) - 20 per school		194,500
Equipment	• Competition net system/transport cart ($10,818)	-	270,450
Supplies	• Initial supplies	-	51,775
Total Boys Volleyball		**$ 437,963**	**$ 566,725**
Girls Wrestling			
Coach Stipends and FICA	• Head coach stipend - $5,184 • Assistant coach stipend - $3,753	$ 240,517	$ -
Transportation	• Includes transporting of all teams • 8 local trips per school	80,000	-
Contest Officials	• $2,100 per school	52,550	-
Post Season Travel		4,000	-
Uniforms	• Home ($92.50) - 20 per school • Away ($92.50) - 20 per school • Warm-ups ($150.00) - 20 per school	-	201,000
Supplies	• Initial supplies	-	17,500
Total Girls Wrestling		**$ 377,017**	**$ 218,500**
TOTAL		**$ 814,980**	**$ 785,225**

*Initial start-up requirements

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Are there any non-compensation related aspects of this budget designed to improve teacher morale and retention? Are there any new programs or targeted investments in current programs related to teacher support or development?

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

FCPS is dedicated to enhancing teacher morale and retention through various ongoing initiatives. These initiatives, while not included for additional funding in the FY 2025 budget, play a crucial role in creating a supportive and engaging work environment for FCPS educators. The initiatives include:

- Employee Engagement Survey: Conducted biennially, the survey provides valuable insights into the sentiments and needs of staff. This information guides targeted strategies for employee programs and initiatives and aids in recruitment efforts by identifying strengths within the organization and areas for improvement.
- Excellence Awards: This program celebrates the exceptional contributions of employees whose efforts align with FCPS' mission and vision. Through multiple nomination categories, the Excellence Awards recognize diverse pathways to success, fostering a culture of recognition and appreciation.
- Outstanding Employee Awards: This program celebrates the efforts and accomplishments of exceptional school-based and nonschool-based employees from throughout the district. The nomination categories include elementary new teacher, elementary teacher, secondary new teacher, secondary teacher, new principal, principal; and school-based/nonschool-based operational, professional, and leadership roles.
- FCPS Cares: Recognizing daily acts of kindness and dedication, FCPS Cares allows staff, parents, and community members to acknowledge employees who go above and beyond their duties. Monthly awards and recognition events at the worksite contribute to a positive and supportive atmosphere within FCPS schools.
- Mandated Climate/Working Conditions Assessments: Conducted on a biennial basis for high school staff and students, and alternately for elementary and middle school staff and students, these assessments ensure the well-being of the workforce by addressing concerns related to the work environment.

FCPS offers the following professional learning opportunities:

- Great Beginnings: The Great Beginnings program is a comprehensive new teacher induction program. Its mission is to support and retain new Fairfax County Public School teachers. The program is a summer institute that includes county and school-level supports for new teachers, their mentors, and their administrators.
- Academy Courses: The FCPS Academy Course Program provides a wide array of professional learning to contracted instructional staff, enhances knowledge and skills aligned with division priorities, and supports the comprehensive professional development system serving to develop and retain a premier workforce in FCPS. Through coursework, participants gain competencies and work toward professional goals and practices that positively impact student achievement.
- Compass Courses: Year-round professional learning opportunities for administrators, central office program managers and teacher leaders within Fairfax County Public Schools.

- Tuition Reimbursement: Support for employees pursuing further education, enhancing their skills and qualifications.
- Partnerships with universities: Collaborations with universities such as George Mason University and University of Virginia offer specialized cohorts and certification programs at reduced costs, such as the Accelerated Certification Cohort.
- Virtual Learning: Access to virtual courses via platforms such as myPDE/Skillsoft, providing flexible learning opportunities for staff members.

While these initiatives may not receive additional budget allocations, their impact on teacher morale and retention is invaluable. By fostering a culture of appreciation, recognition, and support, FCPS strives to create an environment where educators feel valued, engaged, and motivated to continue their service to the students and community.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Please provide vacancy rates across County and Schools for different critical positions, including (but not limited to) teachers, bus drivers, mental health counselors, paramedics, police officers.

Response:

The following response addresses the vacancy rates for critical County positions only. A response specific to Fairfax County Public School (FCPS) positions is being completed by FCPS staff and will be provided separately.

To address recruitment challenges for hard-to-fill positions, the County has implemented a Hiring Incentive Bonus (HIB) program. This program offers four tiers of incentives, each contingent upon various factors, with recipients agreeing to a specified payback period should they leave the designated classification or agency within a specified timeframe. The four tiers of bonuses are outlined as follows:

- Tier A: $2,500 with a payback agreement of 12 months
- Tier B: $5,000 with a payback agreement of 18 months
- Tier C: $10,000 with a payback agreement of 24 months
- Tier D: $15,000 with a payback agreement of 36 months

Currently, 76 job classifications are eligible for HIBs; however, agencies continue to review vacancy rates and can submit a job class for consideration for a hiring incentive bonus at any time. The program has been instrumental in addressing immediate recruitment needs in critical classifications such as police officers, deputy sheriffs, nursing positions, heavy equipment operators, behavioral health positions, and crisis intervention specialists. Since its implementation, the program has awarded over 400 bonuses, totaling more than $4 million. It should be noted that a substantial portion of the bonus, totaling $3 million, was awarded to three job classifications within Tier D (Police Officer, Deputy Sheriff I, and Deputy Sheriff II), with 165 Police Officers among the recipients. This structured approach aims to address the critical recruitment needs across various departments and job classifications within the County.

Vacancy rates for uniformed positions within public safety agencies and job classes for non-uniformed positions are as follows.

Uniformed Vacancy Rates in Public Safety Agencies

The chart below provides the vacancy rates for uniformed positions in the County's four public safety agencies as of March 11, 2024. It should be noted that the vacancy rates were calculated excluding positions identified for elimination as part of the FY 2025 Advertised Budget Plan. As a result, the vacancy rates appear lower compared to what they would have been if these positions were included in the count.

Agency	Authorized Uniformed Merit Positions	Filled	Vacant	Percentage
Police Department[1]	1,491	1,238	253	17.0%
Office of the Sheriff [2]	472	379	93	19.7%
Fire and Rescue Department[3]	1,419	1,335	84	5.9%
Department of Public Safety Communications[4]	195	156	39	20.0%

[1] Numbers reflect O-Scale employees and exclude the Police Chief, Animal Protection Police Officers, and Recruits. In addition to the filled position count above, the Police Department has 89 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 164 and the vacancy rate would be reduced to 11.0%.

[2] Numbers reflect C-Scale employees and exclude the Sheriff and Recruits. These numbers also exclude the 24 positions identified for elimination as part of the FY 2025 Advertised Budget Plan. In addition to the filled position count above, the Office of the Sheriff has 20 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 73 and the vacancy rate would be reduced to 15.5%.

[3] Numbers exclude the Fire Chief and Recruits. These figures also exclude the eight positions identified for elimination as part of the FY 2025 Advertised Budget Plan. In addition to the filled position count above, the Fire and Rescue Department has 39 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 45 and the vacancy rate would be reduced to 3.2%.

[4] Numbers reflect Public Safety Communicator Positions, Communicator Supervisors, and Communicator Managers, excluding Recruits. In addition to the filled position count above, the Department of Public Safety Communications has 5 uniformed employees currently in training. If these employees were included in the filled position count above, vacancies would be reduced to 34 and the vacancy rate would be reduced to 17.4%.

Non-Uniformed Vacancy Rates by HIB Job Classifications

The chart below presents the County's merit position vacancy status for those job classifications that are currently included in the Hiring Incentive Bonus program, excluding uniformed positions, as of March 11, 2024.

Bonus Tier Category	Position Job Name	Non-Uniformed Merit Positions[1]	Filled	Vacant	Percentage
Tier C	NURSE PRACTITIONER	11	11	-	0%
Tier C	PUBLIC HEALTH NURSE IV	25	20	5	20%
Tier C	PUBLIC HEALTH NURSE III	67	58	9	13%
Tier C	PUBLIC HEALTH NURSE II	236	157	79	33%
Tier C	LICENSED PRACTICAL NURSE	43	40	3	7%
Tier C	BHN CLINICIAN/CASE MANAGER	45	42	3	7%
Tier C	BHN SUPERVISOR	11	11	-	0%
Tier C	REAL ESTATE FINANCE MANAGER, DHCD	1	-	1	100%
Tier C	CORRECTIONAL HEALTH NURSE IV	2	2	-	0%
Tier C	CORRECTIONAL HEALTH NURSE III	4	4	-	0%

Bonus Tier Category	Position Job Name	Non-Uniformed Merit Positions[1]	Filled	Vacant	Percentage
Tier C	CORRECTIONAL HEALTH NURSE II	5	2	3	60%
Tier C	CORRECTIONAL HEALTH NURSE I	20	13	7	35%
Tier C	CRISIS INTERVENTION SPECIALIST	40	30	10	25%
Tier C	PSYCHIATRIC NURSE PRACTITIONER	7	6	1	14%
Tier B	DEVELOPMENTAL DISABILITY SPEC II	109	100	9	8%
Tier B	ENGINEER IV	65	56	9	14%
Tier B	ENGINEER V	27	26	1	4%
Tier B	ENGINEER VI	11	11	-	0%
Tier B	SENIOR ENGINEER III	66	47	19	29%
Tier B	FINANCE MANAGER WASTEWATER STORMWATER MT	1	1	-	0%
Tier B	FINANCE MANAGER CSB AND DFS	2	1	1	50%
Tier B	ADMINISTRATION & POLICY DIV DIRECTOR	2	-	2	100%
Tier A	SR SOCIAL SERVICES SUPERVISOR	13	13	-	0%
Tier A	SOCIAL SERVICES SUPERVISOR	66	62	4	6%
Tier A	SOCIAL SERVICES SPECIALIST III	168	146	22	13%
Tier A	SOCIAL SERVICES SPECIALIST II	195	167	28	14%
Tier A	SOCIAL SERVICES SPECIALIST I	2	1	1	50%
Tier A	BEHAVIORAL HEALTH SENIOR CLINICIAN	156	136	20	13%
Tier A	CSB AIDE/DRIVER	9	8	1	11%
Tier A	PARK/REC SPECIALIST I	92	85	7	8%
Tier A	FACILITY ATTENDANT I	3	3	-	0%
Tier A	FIRE APPARATUS SUPERVISOR	1	1	-	0%
Tier A	ENVIRONMENTAL TECHNOLOGIST III	3	3	-	0%
Tier A	ENVIRONMENTAL TECHNOLOGIST II	2	2	-	0%
Tier A	ENVIRONMENTAL TECHNOLOGIST I	6	5	1	17%
Tier A	HEAVY EQUIPMENT SUPERVISOR	7	3	4	57%
Tier A	HEAVY EQUIPMENT OPERATOR	101	85	16	16%
Tier A	MOTOR EQUIPMENT OPERATOR	59	47	12	20%

Bonus Tier Category	Position Job Name	Non-Uniformed Merit Positions[1]	Filled	Vacant	Percentage
Tier A	TRUCK DRIVER	4	2	2	50%
Tier A	VEHICLE AND EQUIPMENT SUPERINTENDENT	5	4	1	20%
Tier A	VEHICLE AND EQUIPMENT SUPERVISOR	19	16	3	16%
Tier A	ASSISTANT VEHICLE AND EQUIPMENT SUPERINT	5	4	1	20%
Tier A	VEHICLE AND EQUIPMENT TECHNICIAN II	98	86	12	12%
Tier A	VEHICLE AND EQUIPMENT TECHNICIAN I	63	52	11	17%
Tier A	AUTOMOTIVE BODY REPAIRER II	4	4	-	0%
Tier A	AUTOMOTIVE BODY REPAIRER I	1	-	1	100%
Tier A	MASON	3	2	1	33%
Tier A	EQUIPMENT REPAIRER	9	5	4	44%
Tier A	MAINTENANCE TRADE HELPER II	1	1	-	0%
Tier A	MAINTENANCE TRADE HELPER I	1	-	1	100%
Tier A	PLANT OPERATIONS SUPERVISOR	6	6	-	0%
Tier A	PLANT OPERATOR II	17	14	3	18%
Tier A	PLANT OPERATOR I	20	19	1	5%
Tier A	PLANT OPERATOR III	8	8	-	0%
Tier A	SR MAINTENANCE SUPERVISOR	20	19	1	5%
Tier A	MAINTENANCE SUPERVISOR	6	3	3	50%
Tier A	INSTRUMENTATION SUPERVISOR	2	2	-	0%
Tier A	INSTRUMENTATION TECHNICIAN III	7	6	1	14%
Tier A	INSTRUMENTATION TECHNICIAN II	16	12	4	25%
Tier A	INSTRUMENTATION TECHNICIAN I	8	5	3	38%
Tier A	ASST REFUSE SUPERINTENDENT	11	11	-	0%
Tier A	LEAD REFUSE OPERATOR	14	12	2	14%
Tier A	MAINTENANCE WORKER	90	64	26	29%
Tier A	SENIOR MAINTENANCE WORKER	68	47	21	31%
Tier A	MAINTENANCE CREW CHIEF	41	34	7	17%
Tier A	BEHAVIORAL HEALTH SPECIALIST II	218	191	27	12%

Bonus Tier Category	Position Job Name	Non-Uniformed Merit Positions[1]	Filled	Vacant	Percentage
Tier A	VEHICLE AND EQUIPMENT TECHNICIAN III	14	13	1	7%
Total		**2,462**	**2,047**	**415**	**17%**

[1]Non-uniformed merit positions exclude four positions identified for elimination as part of the FY 2025 Advertised Budget Plan.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Please provide an update on SACC enrollment across the County and a list of locations that currently have a waitlist.

Response:

The School-Age Child Care (SACC) program, which began in 1979, provides child care services to children of working families throughout Fairfax County. SACC centers offer a safe, fun, and educational learning environment for children attending kindergarten through grade six, and for children and youth from 5 to 21 years of age with severe and multiple disabilities at the Key and Kilmer SACC centers. Before School and After School services are currently available at 143 SACC centers located in 140 Fairfax County Public Schools (FCPS) and three County community centers. As of March 2024, capacity of the Before School and/or After School SACC programs totals just over 13,000 and enrollment totals almost 11,800 children or 91 percent of capacity. The table below summarizes capacity and enrollment for both Before School and After School SACC services.

SACC Services	Capacity	Enrollment	Percent of Capacity
Before School	6,444	5,714	89%
After School	6,590	6,084	92%
Total	**13,034**	**11,798**	**91%**

There are 1,946 children on the Before School SACC waitlist and 3,152 children on the After School waitlist across all 143 SACC centers. Just over half (51 percent) of the Before School SACC centers have less than nine total children on the waitlist while 30 percent of the After School SACC centers have less than nine total children on the waitlist. Only 3 percent of the Before School SACC centers and 6 percent of the After School SACC centers have more than 50 total children on the waitlist. The table below summarizes the number of children on the waitlist for both Before School and After School SACC services.

Before School SACC Waitlist All Locations

Children on Waitlist	Number of Centers	Percent of Total
0	39	27%
1-9	34	24%
10-24	41	29%
25-49	25	18%
50-89	4	3%
Total	**143**	**100%**

After School SACC Waitlist All Locations

Children on Waitlist	Number of Centers	Percent of Total
0	16	11%
1-9	27	19%
10-24	44	31%
25-49	47	33%
50-94	9	6%
Total	**143**	**100%**

Attachment 1 includes the waitlists by SACC center, sorted alphabetically, for both before school and after school services.

SACC Waitlist by Center
As of March 2024

SACC Center	Before School Waitlist	After School Waitlist
Aldrin	9	1
Annandale Terrace	25	48
Armstrong	0	11
Bailey's	31	44
Beech Tree	13	14
Belle View	28	21
Belvedere	27	28
Bonnie Brae	14	62
Braddock	35	45
Bren Mar	18	24
Brookfield	0	11
Bucknell	0	0
Bull Run	4	4
Bush Hill	27	24
Camelot	0	0
Cameron	23	26
Canterbury Woods	55	29
Cardinal Forest	49	38
Centre Ridge	4	5
Centreville	16	19
Cherry Run	27	4
Chesterbrook	0	0
Churchill Road	0	18
Clearview	0	12
Clermont	11	35
Coates	17	24
Colin Powell	4	5
Columbia	13	11
Colvin Run	0	0
Crestwood	15	10
Crossfield	24	15
Cub Run	7	22
Cunningham Park	0	17
Daniels Run	12	15
Deer Park	0	6
Dogwood	15	27
Dranesville	22	0
Eagle View	14	21
Fairfax Villa	0	0
Fairhill	14	9
Fairview	33	24
Flint Hill	13	54
Floris	2	1
Forest Edge	0	3
Forestdale	3	0
Forestville	0	0
Fort Hunt	47	46
Fox Mill	0	45
Franconia	19	36

SACC Waitlist by Center
As of March 2024

SACC Center	Before School Waitlist	After School Waitlist
Franklin Sherman	6	0
Freedom Hill	15	14
Garfield	0	0
Glen Forest	8	10
Graham Road	0	0
Great Falls	3	25
Greenbriar East	14	13
Greenbriar West	15	3
Groveton	11	21
Gunston	0	2
Halley	5	1
Haycock	39	30
Hayfield	22	37
Herndon	9	0
Hollin Meadows	13	37
Hunt Valley	32	1
Hunters Woods	4	28
Hutchison	0	0
Hybla Valley	9	10
Island Creek	3	24
Jim Scott Community Cntr	3	43
Keene Mill	19	6
Kent Gardens	0	45
Key Center	3	10
Kilmer Center	1	9
Kings Glen	0	15
Kings Park	25	53
Lake Anne	0	31
Lane	34	28
Laurel Hill	51	36
Laurel Ridge	45	42
Lees Corner	0	13
Lemon Road	0	46
Little Run	0	26
London Towne	1	24
Lorton Community Center	2	3
Lorton Station	30	25
Lynbrook	0	1
Mantua	61	41
Marshall Road	32	21
Mason Crest	23	9
McNair	1	9
McNair Upper	0	5
Mosaic	0	72
Mount Eagle	1	10
Mount Vernon Woods	8	27
Navy	0	26
Newington Forest	26	23
North Springfield	16	17

SACC Waitlist by Center
As of March 2024

SACC Center	Before School Waitlist	After School Waitlist
Oak Hill	2	38
Oak View	17	52
Oakton	17	24
Olde Creek	0	0
Orange Hunt	22	47
Parklawn	14	33
Pine Spring	0	34
Poplar Tree	0	8
Providence	11	45
Ravensworth	14	47
Riverside	6	11
Rolling Valley	14	5
Rose Hill	49	37
Sangster	7	0
Saratoga	35	25
Shrevewood	40	36
Silverbrook	13	14
Sleepy Hollow	0	16
Spring Hill Elem School	0	24
Springfield Estates	26	16
Stenwood	0	34
Stratford Landing	47	39
Sully Community Center	0	6
Sunrise Valley	12	4
Terra Centre	9	39
Terraset	23	18
Timber Lane	4	57
Union Mill	15	44
Vienna	0	56
Virginia Run	8	1
Wakefield Forest	0	27
Waples Mill	21	20
Washington Mill	11	31
Waynewood	89	94
West Springfield	9	19
Westbriar	38	48
Westgate	6	44
Westlawn	23	48
Weyanoke	0	19
White Oaks	39	18
Willow Springs	1	0
Wolftrap	0	72
Woodburn	5	2
Woodlawn	11	3
Woodley Hills	8	11

Response to Questions on the FY 2025 Budget

Request By: Supervisor Storck

Question: How many fleet vehicles in FY 2025 will be EV or plugin hybrids vs. how many vehicles will be purchased? If not all, please explain which ones are not and why.

Response:

Consistent with the Community-wide Energy and Climate Action Plan (CECAP) 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 the FY 2025 Advertised Budget Plan, the Vehicle Replacement Fund includes the replacement of 176 vehicles, which includes six electric, 119 hybrid, and 51 combustion engine vehicles. The 119 hybrid vehicles include 116 hybrid interceptor utilities for public safety emergency response. For the remaining 51 vehicles, electric or hybrid replacement vehicles are currently not available for purchase (a total of 21 vehicles fall into this category) or an electric vehicle or hybrid vehicle does not meet the operational needs of the organization (a total of 30 vehicles fall into this category). For example, minivans, heavy-duty work vans, and trucks are not currently offered or are very limited with supply in an electric or hybrid platform. Agencies that require these vehicles to complete their mission will not transition to an electric or hybrid vehicle in FY 2025. Also, while electric motorcycle motors are available, the platform does not meet current operational requirements.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Smith

Question: There are 27,142 fire departments listed with the National Fire Department Registry, and in August 2018, the Fairfax County Fire and Rescue Department (FCFRD) became one of 324 to be an accredited department by the Commission on Fire Accreditation International. What are the ongoing costs associated with maintaining this accreditation? What is the benefit? Will reductions in positions put this accreditation at risk?

Response:

Accreditation by the Commission on Fire Accreditation International (CFAI) demonstrates the FCFRD is executing its stated mission in accordance with universally accepted practices for a fire and emergency services organization. It also demonstrates the FCFRD continually seeks organizational improvements and discovering elements of excellence. The benefit of accreditation is that it shows the FCFRD is committed to continuous self-assessment for quality improvement of all department operations and exceptional services provided to the community. Having a third-party review and validate improvement, benchmarked against best practices, ensures the FCFRD continues to improve. This outside assessment allows the FCFRD to improve in areas that were not previously identified internally.

To maintain accreditation, there are ongoing costs to include annual travel to the Center for Public Safety Excellence Conference, the annual renewal fee, and minimal overtime for designated field personnel to work on accreditation. The total for these costs is approximately $9,680 each year.

Every five years, the FCFRD undergoes a complete comprehensive review and appraisal of the FCFRD, which is conducted by CFAI. This review and appraisal are designed to promote organizational self-improvement and to award accreditation status in recognition of good performance. The most recent review was completed in FY 2023 and showed the FCFRD demonstrated that its self-study accreditation manual, community risk assessment/standards of cover, and strategic plan met all core competencies and criteria. This review included a site visit by the accreditation team and the FCFRD validated and verified over 250 performance indicators covering all operational programs and organizational functions. The costs associated with the site visit and recertification process is approximately $18,000 every five years.

Accreditation will not be at risk with the reduction of any proposed positions. In addition to accreditation, the FCFRD is rated by the Insurance Services Office (ISO). The ISO collects information on a community's public fire protection and analyzes the data using FCFRD's Fire Suppression Rating Schedule (FSRS). The FCFRD has maintained a Class 1 rating since the initial assessment. Class 1 represents the best public protection, and Class 10 indicates no recognized protection. The proposed cross-staffing of the tankers and Hazardous Materials Units will not impact the FCFRD's Class 1 rating.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: What are the costs to provide the Fire & Rescue Explorer program and the Girls' Fire & Rescue Training Academy? Have those programs generated recruits for the Fire & Rescue Academy?

Response:

The Fire and Rescue Department (FRD) Explorer Post 1949 Program (Program) is designed to allow young men and women between the ages of 14 to 20 to learn about a career in fire and rescue. The Program also serves as a constructive means for explorers to serve their community, build leadership skills, and avoid delinquent behaviors that endanger today's youth. Explorers have the opportunity to pull fire hose, throw ladders, practice emergency medical skills, sit with fire and police dispatchers, and attempt the FRD's physical agility test. Below is a table detailing the expenses associated with the FRD Explorer Post 1949 Program for the past several fiscal years. To date, there have been seven participants from the Explorer Program that have joined the FCFRD as recruits.

Budget	FY2020	FY2021[1]	FY2022	FY2023	FY2024 (through March 2024)
Personnel	$4,469	$0	$8,297	$9,634	$5,372
Operating	$247	$0	$2,025	$1,034	$0
TOTAL	***$4,716***	***$0***	***$10,322***	***$10,668***	***$5,372***

[1] Canceled due to the COVID-19 pandemic

The Girls' Fire and Rescue Training Academy is open to rising 7th through 12th grade female students. Each student participates in fire and emergency medical services simulations, tours a fire station, and interacts with on-duty crews to experience the daily life of a Firefighter/Emergency Medical Technician. Each year the academy is held during the last week of June. The table below represents expenses associated with the academy since FY 2021 (FY 2024 expenses are not yet available). To date, there have not been any participants from the Girls' Fire and Rescue Academy who have joined the FCFRD as recruits. Depending on the ages of the participants, there may not be immediate eligibility to apply for recruit school as an applicant must be 18 at the time the application is submitted.

Budget	FY2020	FY2021[1]	FY2022	FY2023[2]
Personnel	$21,183	$0	$23,797	$50,223
Operating	$0	$0	$3,165	$7,302
TOTAL	***$21,183***	***$0***	***$26,962***	***$57,525***

[1] Canceled due to the COVID-19 pandemic
[2] Two sessions were held in FY 2023

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: What would be the fiscal impact if the General Assembly were to provide Fairfax County with additional residential taxing authority to tax in a more progressive manner? (Or would that require a Constitutional Amendment?) For instance:

a. An additional 10 percent added to the property tax bill of every home over 15,000 square feet.

b. An additional 5 percent added to the property tax bill of every home over 10,000 square feet.

Response:

The table below shows the number of dwelling units in Fairfax County that are 10,000 square feet or larger, their total assessed value, and the real estate tax revenue generated at the FY 2024 base rate of $1.095 per $100 of assessed value. If an additional 5 percent is added to the property tax bill of homes between 10,000 and 15,000 square feet, and an additional 10 percent is added to those that are over 15,000 square feet, the fiscal impact would be roughly an additional $620,000 in General Fund revenue from homes in the 10,000-15,000 Gross Living Area (GLA) range, and an additional $135,000 for homes over 15,000 GLA.

Dwelling Size	Parcel Count	Total Assessed Value	Real Estate Tax Revenue at Base Rate of $1.095
10,000 to 14,999 SF	192	$1,130,450,410	$12,378,432
> = 15,000 SF	14	$122,270,220	$1,338,859

As the question indicates, the Board does not have authority to make this change without General Assembly action. Article X, Section I of the Constitution of Virginia requires that all property be taxed uniformly "upon the same class of subjects…." The General Assembly has the authority to define and classify taxable subjects, which includes the authority to classify certain real estate separately. However, any such classification may not be "arbitrary, discriminatory or unreasonable"; in other words, there must be a "rational basis" for the adoption of the category.

Ultimately, the General Assembly does have authority to statutorily define certain classes of real property without needing to amend the Constitution of Virginia if it has a "rational basis" to do so. While the "rational basis" test is not a strict test, and the burden would rest with the person challenging the law, it is not immediately clear what "rational basis" there would be to impose a higher tax rate on larger square foot residential homes. In sum, the General Assembly can create classifications of real estate. It must have a rational basis to do so, and before advocating for such a change, it is recommended that staff research and collect data to support a finding that there is a necessary reason to impose a higher tax rate on larger square foot homes.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: All else being equal, fully funding the FCPS budget request would necessitate a $0.07 increase in the real estate tax rate from $1.095 to $1.165 per $100 of assessed value. Under that scenario, how many residential property owners would see a real estate tax increase of $500 or more? $600 or more? $700 or more? $800 or more? $900 or more? $1,000 or more?

Response:

The table below shows that a total of 146,474 properties would see an increase of $500 or more in real estate taxes if the tax rate increased from $1.095 to $1.165 per $100 of assessed value. It should be noted that there are 346,335 residential taxable properties in the County.

Changes in Residential Tax Bills if Real Estate Tax Rate Increases from $1.095 to $1.165 per $100 of Assessed Value (Taxable Parcels Only)

Tax Increase Range	Total Number of Parcels
$500.01 to $600.00	58,771
$600.01 to $700.00	32,179
$700.01 to $800.00	19,604
$800.01 to $900.00	10,921
$900.01 to $1,000.00	6,740
$1,000.01 or more	18,259
Total	146,474

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik

Question: Please provide the impacts of the proposed reductions of $1,770,400 in Fund 40045, Early Childhood Birth to 5.

Response:

The FY 2025 Advertised Budget Plan proposes a redirection of $1,720,400 and a reduction of $50,000 for a total of $1,770,400 in Fund 40045, Early Childhood Birth to 5. The redirection of $1,720,400 aligns the local Child Care Assistance and Referral (CCAR) subsidy funding to actual spending and allows these resources to be used for other early childhood initiatives. The CCAR program provides financial assistance for child care to eligible Fairfax County families. Financial assistance may come from state funds or local funds. The County continues to maximize state resources which has reduced the reliance on local funding. Since the state is providing additional resources, the County is less reliant on local funding and has realized savings the last several fiscal years. The Advertised budget proposes using these savings for other early childhood activities including $1.3 million required to continue the 72 Early Childhood Development and Learning Program slots that were originally funded from a federal Community Funding Project in FY 2024, $0.3 million for part-time early childhood/Pre-K programs in community settings and $0.1 million for professional learning and development programs for early childhood educators in the County. It should be noted that this leaves another $0.6 million in available funding should there be an increase in the demand for CCAR services and/or other early childhood initiatives.

A reduction of $50,000 reduces the operating budget due to efficiencies and cost savings. As a result of the COVID-19 pandemic and the County's shift to a hybrid in-office and telework policy, the Early Childhood Birth to 5 fund has realized efficiencies and cost savings in general office supplies such as printing and copying, postage, cell phone usage, training, and travel. It is not expected this reduction will have a negative impact on programs and services provided in this fund.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik

Question: What are the different programmatic models that Neighborhood and Community Services (NCS) currently uses for providing community services, and how are they funded?

Response:

The Department of Neighborhood and Community Services (NCS) provides a range of community-based services and supports to residents across the lifespan continuum to meet a diverse array of community needs and support the racial and social equity principles of One Fairfax. NCS leverages both County and community partner resources and ensures that services are strategically administered in locations and settings throughout the County that are accessible to community members. Funding for community programs comes from a variety of sources including the County General Fund as well as state and federal funding and grants. The various community-based services that are offered through NCS use several delivery models including NCS operated sites, community partner operated sites, and combined service delivery models. These programs support a range of needs including recreation and skill development, child care and early childhood education, supports for people with varying abilities and older adults and their families, access to resources and basic needs, and building economic mobility and resilience.

NCS-Operated Programs:

NCS-operated sites include Community Centers, Senior Centers, Teen Centers and Teen Drop-in sites, the School-Age Child Care (SACC) program, community technology programs, and the Adult Day Health Care (ADHC) program. NCS staff directly administer these programs at sites across the County, engaging with residents of all ages and abilities to meet the unique conditions of neighborhoods and provide opportunities for all residents to participate in activities that address their needs and interests. Through various curriculum, licensed care programs, classes, and recreational offerings, residents can access a diverse set of programs to build skills and relationships and increase their mental and physical well-being. These programs are funded through the County's General Fund.

Community Partner-Operated Programs:

NCS also contracts with community non-profit partners to provide a variety of services for the community through out-of-school time programming and contracted Neighborhood Initiative Program (NIP) sites. The NIP sites are operated out of targeted neighborhood hubs within specific communities and function as a focal center for residents in the community to come together, solve neighborhood issues, build networks, participate in activities and services, receive referrals for basic needs and emergency assistance, and access resources such as digital literacy programs, legal assistance, prevention programs, employment training, and English as a Second Language classes. Programs at NIP sites are based on the specific needs and interests of the community. Out-of-school time programs are also provided by the Boys and Girls Club of Greater Washington in targeted neighborhoods. Funding for the out-of-school time programs and NIP sites is in the County's General Fund.

Combined Service-Delivery Programs:

NCS also employs combined service-delivery models in the provision of community services using a combination of County and community partner resources and non-County funding. Programs in this category utilize County staff, contracted partners, and community providers to deliver high quality programs and wrap around services that are responsive to residents and families' needs. In the Head Start and Early Head Start program, NCS operates physical sites and partners with Fairfax County Public Schools (FCPS), Higher Horizons Day Care Center, and community family child care providers to provide a variety of service options for families. Funding for Head Start and Early Head Start comes from a combination of

County General Fund contributions in Fund 40045, Early Childhood Birth to 5, and General Fund support through Local Cash Match in Fund 50000, Federal-State Grant Fund as well as federal grant funding.

Additionally, NCS leverages County and state funding to support income-eligible families' child care needs through the Child Care Assistance and Referral (CCAR) subsidy program. Other community partnerships are leveraged with community child care providers and child care centers through state-funded grant programs for school readiness and pre-school programs.

The Infant Toddler Connection (ITC) program uses County staff and contracted vendors to offer early intervention services to young children with disabilities and developmental delays ages birth to 3 years of age and their families in both facility-based settings and in family homes. Funding is provided through a combination of federal and state funding, County General Funds, client fees, medical insurance reimbursements, and Medicaid.

NCS's Senior Centers also work within a combined service delivery model by providing recreation and leisure programs to seniors through County staff and a contract with Service Source which provides inclusion services to participants with minor cognitive and physical disabilities to actively participate in senior center programming. The senior inclusion services are funded in the County General Fund.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Jimenez and Supervisor Herrity

Question: The proposed budget includes that the cross-staffing of an engine and tanker would create a married pair. What are the projected increases in maintenance and fuel costs as a result?

Response:

The cross-staffing of fire and rescue apparatus is the practice where existing personnel from one fully staffed emergency vehicle (engine) are used to staff another vehicle (tanker). This staffing model allows departments with budget constraints and limited personnel resources to manage their diverse calls for service.

The creation of a "married pair" between the engine and tanker requires that they travel together on emergency incidents to ensure there is no gap in coverage as the tanker driver would be the fourth crew member from the engine. Additionally, the tanker and engine would need to travel together for routine duties, such as training and pre-planning. This operational model allows for flexibility in emergency incidents that require either the tanker or the engine company.

For each of the fire stations identified to eliminate the full-time tanker driver (Gunston (FS 20), Crosspointe (FS 41), and Wolftrap (FS 42)), the assigned tanker and engine would be the typical married pair, i.e. Engine 420 and Tanker 420, Engine 441 and Tanker 441, and Engine 441 and Tanker 441. The estimated cost increase to "marry" these vehicles is $17,877 in fuel and $30,846 in maintenance for a total of $48,723.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Palchik and Supervisor Walkinshaw

Question: What are the potential revenue sources from taxes that Fairfax County does not currently levy, and which currently levied taxes have additional rate flexibility? What are the currently calculated potential revenues for each source? In addition, please provide the same for surrounding jurisdictions in Virginia, DC, and Maryland.

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. Implementation of a Meals Tax, including system development, testing, and training would take up to 18 months.	Not to exceed 6%	1% = $33 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. Implementation of an Admissions Tax, including a new tax system to administer the tax, would take up to 12 months.	Not to exceed 10% of admission price	1% = $0.8 million

Revenue Category	Information	Action Required	Rate Limitations	Potential Revenue
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.	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 2024 Revenue Estimate)	Information	Action Required	Rate Limitations	Potential Revenue
Real Estate Tax - Current ($3,362.2 million at the current tax rate of $1.1095/$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 = $32.3 million (FY 2025)
Personal Property Tax - Current ($721.3 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 = $1.6 million (FY 2025)
BPOL - Business, Professional, Occupational Licenses ($198.0 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=$10.2 million; at state maximum rates=$98 million (Based on FY 2025 projection)
Cigarette Tax ($4.1 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 $1.3 million. The <u>FY 2025 Advertised Budget Plan</u> includes a proposal to increase the Cigarette Tax rate to 40 cents per pack. Following a public hearing on

				April 16, 2024, the Board approved the ordinance for this rate increase.
Transient Occupancy Tax ($23.6 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% = $6.0 million based on FY 2025 estimated revenue

The table below shows selected tax rates in the Washington Metropolitan Area.

A Comparison of Tax Rates in the Washington Metropolitan Area

Tax	Fairfax County	Prince William County	Loudoun County	Alex-andria	Arling-ton County	Falls Church	Fairfax City	Mont-gomery County	Prince George's County	District of Columbia
REAL ESTATE TAX (per $100 of assessed value)										
Base rate	$1.095	$0.966	$0.875	$1.11	$1.013	$1.23	$1.025	$0.717[1]	$1.00[2]	$0.85[3]
Additional (all properties)	$0.0335	$0.0745	--	--	$0.017	--	--	$0.2046	$0.374	--
PERSONAL PROPERTY TAX (per $100 of assessed value)										
Vehicle rate	$4.57	$3.70	$4.15	$5.33	$5.00	$4.80	$4.13	NA[4]	NA[4]	NA
Business Rate	$4.57	$3.70	$4.15	$4.75	$5.00	$5.00	$4.13	$2.29	$2.50	$3.40[5]
SALES TAX (General Rate)										
State	5%	5%	5%	5%	5%	5%	5%	6%	6%	6%
Local	1%	1%	1%	1%	1%	1%	1%	--	--	
CIGARETTE TAX (per 20 cigarettes)										
State	$0.60	$0.60	$0.60	$0.60	$0.60	$0.60	$0.60	$4.12[6]	$4.12[6]	$5.03[7]
Local	$0.30	$0.40	$0.40	$1.26	$0.40	$0.85	$0.85	--	--	
TRANSIENT OCCUPANCY TAX										
State	3%	3%	3%	3%	3%	3%	3%	--	--	15.95%[7]
Local	4%	5%	5%	6.5%	5.25%	6%	4%	7%	7%	
MEALS TAX										
Local	NA	4%	NA	5%	4%	4%	4%	NA	NA	10%[8]
INCOME TAX										
State	2%-5.75%	2%-5.75%	2%-5.75%	2%-5.75%	2%-5.75%	2%-5.75%	2%-5.75%	2%-5.75%	2%-5.75%	4%-10.75%
Local	0%	0%	0%	0%	0%	0%	0%	3.2%	3.2%	
ADMISSIONS TAX										
Local	NA	NA	NA	10%	NA	10%	NA	7%	10%	6%-10.25%[9]

[1] Montgomery County real estate base tax rate of $0.717 includes $0.67 general county tax and $0.047 general county tax for public schools. In addition, the following tax rates apply to all districts within Montgomery County: $0.0852 Mass Transit Tax, $0.1184 Fire Tax, and $0.001 Land Acquisition Tax. Additional municipal/town/city district tax rates vary from $0 to $0.622, with an average of $0.102. It should be noted that the State of Maryland also levies real estate tax separately at $0.112/$100 of assessed value.

[2] Prince George's County's real estate taxes vary in different districts, and incorporated municipalities within the County have a base rate that is lower than the unincorporated area. The countywide base rate for unincorporated area is $1.00, plus $0.2940 M-NCPPC (Maryland-National Capital Park and Planning Commission) Tax, $0.054 Stormwater/Flood Control Tax, and $0.026 WSTC (Washington Suburban Transit Commission) Tax that are applied to most districts. In addition, there is a State of Maryland real estate tax rate of $0.112/$100 of assessed value.

[3] Washington DC real property tax is based on four classifications: Class I (residential) - $ 0.85; Class II (commercial) - $ 1.65; Class III (vacant) - $ 5.00; Class IV (blighted) - $10.00.

[4] Maryland does not levy a personal property tax on vehicles. According to definitions by the State of Maryland, personal property is "assets and inventory of a company or business and is based on the company/business income tax return that is filed with the State of Maryland." Personal property generally includes "business property, including furniture, fixtures, office and industrial equipment, machinery, tools, supplies, inventory, and any other property not classified as real property". It should also be noted that per Maryland State Law, the tax on personal property cannot exceed 2.5 times of the real estate tax rate.

[5] Washington DC does not levy a personal property tax on vehicles. The tax is imposed on all tangible personal property, except inventories, used in a trade or business. The first $225,000 of taxable value is exempt from tax.

[6] Maryland has proposed to increase the Cigarette tax to $5.00 per pack. For other tobacco products such as pipe, hookah or snuff tobacco, the tax is proposed to increase from 53% of the wholesale cost of the product to 60%. The tax on electronic smoking devices such as vapes is proposed to increase from 12% to 20%.

[7] Effective October 1, 2023.

[8] Sales and Use Tax on restaurant meals, liquor and soft drinks for consumption on the premises.

[9] 6% on tickets to theaters and entertainment venues; 10.25% on tickets to baseball games or baseball-related events and tickets to events at the Capital One Arena.

The table below shows BPOL state maximum tax rates by category and the rates in several Northern Virginia jurisdictions.

A Comparison of BPOL Tax Rates in Northern Virginia

Classification (per $100 gross receipts)	State Maximum	Fairfax County	Arlington County	City of Alexandria	Loudoun County	Prince William County
Amusements	$0.36	$0.26	$0.25	$0.36	$0.21	$0.21
Builders and Developers	$0.16	$0.05	$0.16	$0.16	$0.13	$0.13
Business Service Occupations	$0.36	$0.19	$0.35	$0.35	$0.17	$0.21
Consultant/Specialist	$0.36	$0.31	$0.36	$0.35	$0.17	$0.13
Contractors	$0.16	$0.11	$0.16	$0.16	$0.13	$0.13
Hotels and Motels	$0.36	$0.26	$0.36	$0.35	$0.23	$0.26
Money Lenders	$0.58	$0.19	$0.36	$0.35	$0.16	$0.33

Classification (per $100 gross receipts)	State Maximum	Fairfax County	Arlington County	City of Alexandria	Loudoun County	Prince William County
Personal Service Occupations	$0.36	$0.19	$0.35	$0.35	$0.23	$0.21
Professional and Specialized Services	$0.58	$0.31	$0.36	$0.58	$0.33	$0.33
Real Estate Brokers	$0.58	$0.31	$0.36	$0.58	$0.33	$0.33
Renting By Owner Commercial*	--	$0.26	$0.43	$0.35	$0.16	--
Renting By Owner Residential*	--	$0.26	$0.28	$0.50	$0.16	--
Repair Service	$0.36	$0.19	$0.35	$0.35	$0.16	$0.21
Research and Development	$0.03	$0.03	**	--	$0.03	$0.03
Retail Merchants	$0.20	$0.17	$0.20	$0.20	$0.17	$0.17
Telephone Companies	$0.50	$0.24	$0.50	$0.50	$0.50	$0.50
Wholesale Merchants	$0.05	$0.04	$0.08	$0.05	$0.05	$0.05

*Fairfax County and other jurisdictions were grandfathered the authority to levy a tax on Renting by Owner but would not be allowed to raise the rate.

**Arlington does not have a Research and Development classification. Those activities are classified as Professional or Specialized with a tax rate of $0.36/$100.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Alcorn

Question: Has the county investigated a more transparent system for each type of position like the FCPS teacher's salary chart: https://www.fcps.edu/careers/salary-and-benefits/salary-scales – either county-wide for similar positions or within a department?

Response:

The County's pay plans can be accessed at https://www.fairfaxcounty.gov/hr/fy-compensation-plan and are categorized into two main groups:

- Public safety pay plans
  - Pay Plan C (Uniformed Sheriff)
  - Pay Plan F (Uniformed Fire and Rescue employees)
  - Pay Plan O (Uniformed Police employees)
  - Pay Plan P (Public Safety Communications)
- Non-public safety pay plans
  - Pay Plan A (Appointed)
  - Pay Plan L (Lawyers in County Attorney's Office)
  - Pay Plan M (Management)
  - Pay Plan S (General County employees)

The County's public safety pay plans utilize a step and grade system similar to the FCPS teacher scales. These pay plans are presented on the County's website with a similar level of detail as the FCPS teacher scales, providing the salary that is applicable at each step for a given pay grade.

The County's non-public safety pay plans utilize pay bands, which define a minimum and maximum salary for each pay grade. An employee's salary may be at any level between the minimum and maximum, and employees advance through the salary range through performance increases of between 1.25 and 3 percent and longevity increases of 4 percent. The minimum, midpoint, and maximum of these pay plans are presented on the County's website. Due to the structure of these pay plans with salary ranges, a presentation similar to the FCPS teacher scales with defined salary amounts per year of service is not possible. Employees on these pay plans are able to calculate the performance increase that they will be eligible to receive utilizing their current position on the pay plan, which is available through the Employee Self-Service screen in FOCUS, and the table below, which is available to County employees on the County's internal website.

Position on Pay Plan		Performance Increase Eligible
Greater than or Equal to	**Less Than**	
0%	15%	3.00%
15%	30%	2.50%
30%	45%	2.00%
45%	60%	1.75%
60%	75%	1.50%
75%	100%	1.25% (or until hit maximum)

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: The advertised budget notes DVS replaced 100 percent of Vehicle Replacement Reserve vehicles that met the established criteria in FY 2023. For police vehicles, how many vehicles were replaced in FY 2023 and how many vehicles are still waiting to be outfitted? Will the elimination of five vehicle maintenance coordinator FTE positions affect timelines?

Response:

In FY 2023, 161 vehicles assigned to the Police Department were replaced with 58 of those vehicles still waiting to be outfitted. The configuration and upfit of new vehicles assigned to the Police Department is a multi-level coordination process between the Department of Vehicle Services, the Police Department, and the Department of Information Technology. Upon receipt, the Police Department prioritizes the order in which new vehicles are configured and upfitted. Standard vehicle configurations are utilized to ensure efficient use of logistical resources and safer and more efficient operations in the field. However, sometimes different configurations and upfits are required by the Police Department to effectively complete their mission, which requires additional time compared to the standard outfit time.

The FY 2025 Advertised Budget Plan proposes to eliminate five of the 10 Vehicle Maintenance Coordinator positions in the Police Department. The Vehicle Maintenance Coordinators assist with the process by ensuring that upfitted police vehicles are functioning correctly, equipping them with patrol gear, retrieving them from the assembly facilities when completed, and assigning them to police personnel throughout the department. After reviewing current program needs, the 5/5.0 FTE Vehicle Maintenance Coordinator positions can be eliminated without impacting program operations. These duties will be redistributed to the other remaining coordinator positions. All positions are currently filled so the actual position reduction will occur through natural attrition. No employee will be terminated.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Lusk

Question: What is the value of the union contract for Fairfax Connector?

Response:

Fairfax Connector is operated under a service contract by a private transit management company and the labor agreements for the Connector system are between the public transit workers' unions representing drivers, mechanics and other staff who support the Connector system and the private transit management company. Costs for the labor agreements are indirectly reflected in the service contract, primarily through the rate paid per hour of operation (revenue hour). Two new labor agreements were ratified in FY 2024, replacing expiring agreements.

As FY 2024 includes a blend of rates and a strike that impacted revenue service during the course of negotiations, the costs of the contract are best represented by looking at FY 2025. For FY 2025, the rate per revenue hour will be $131.49 and approximately 908,000 hours of revenue service are planned, resulting in anticipated service contract costs of $119.4 million. Please note these costs do not include other operating and maintenance requirements, such as fuel, insurance, parts, and County staff cost to plan and support Connector.

Negotiations for one of the contracts was ongoing when the FY 2025 Advertised Budget Plan was released so the full impact of the changes to the revenue hour rate is not reflected in the Advertised budget. Connector relies on many of the same state funding sources as Metro and adjustments to Connector will be made in conjunction with adjustments to Metro to account for the impacts of state budget decisions.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: How much is the proposed COVID-19 memorial? When will this come back to the Board for approval?

Response:

On February 8, 2022, Chairman McKay introduced a Board Matter to direct staff from the Facilities Management Department, Park Authority, and other relevant agencies to begin working on a cost estimate, timeline, and design options for a COVID-19 memorial on County or Park Authority property. The Board Matter was proposed to recognize the impact of the significant loss of life in the community and that everyone had been affected by COVID-19 in some way. The budget for the COVID-19 memorial was authorized by the Chairman's office to be funded from the Chairman's capital project discretionary funds within Fund 30010, General Construction and Contributions, Project ST-000013, Capital Project – At Large. The established maximum budget for the project is $250,000, of which $9,000 has been expended to date. An artist was selected by committee and the original design of the memorial is being reworked to meet site requirements. Proceeding with the memorial will be contingent on addressing site constraints and other challenges.

The project will be required to meet all County construction and related requirements, but the design is not planned to come back to the Board of Supervisors for approval. The design selection process has concluded, and that process was managed jointly with ArtsFairfax and included representation from the Facilities Management Department, the Park Authority, and the Department of Public Works and Environmental Services. Artists were assessed based on criteria such as Visual Appeal and Expression; Materials/Fabrication; Site considerations including scale, visibility, integration with plaza; Community Engagement; and Budget. This project is being coordinated through the Fairfax County Arts Committee in collaboration with the Department of Neighborhood and Community Services.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Fairfax County offers senior tax relief for up to $90,000 in income level with assets not to exceed $400,000 and a deferral option for up to $100,000 in income level with assets not to exceed $500,000. Arlington offers a tax relief program that goes up to $104,064 in income level with assets not to exceed $486,098 and a deferral program that goes up to $129,446 in income level with assets not to exceed $656,232.
(1) What would be the overall fiscal impact of Fairfax County raising its thresholds to match Arlington County in its tax relief program?
(2) What would be the overall fiscal impact of Fairfax County raising its thresholds to match Arlington County in its tax deferral program?
(3) What would be the overall fiscal impact of Fairfax County raising its thresholds halfway to matching the Arlington County tax relief program?
(4) What would be the overall fiscal impact of Fairfax County raising its thresholds halfway to meeting the Arlington County tax deferral program?

Response:

Fairfax County currently provides graduated real estate tax relief to residents who are either 65 or older or permanently and totally disabled and meet income and asset eligibility requirements. The current program provides 100 percent exemption for elderly and disabled taxpayers with incomes up to $60,000; 75 percent exemption for eligible applicants with income between $60,001 and $70,000; 50 percent exemption if income is between $70,001 and $80,000, and 25 percent exemption if income is between $80,001 and $90,000. The allowable net asset limit is $400,000 for all ranges of tax relief. The asset limit excludes the value of the taxpayer's dwelling and up to five acres of land on which the dwelling is located. Relief is granted to a maximum limit of 125 percent of the mean assessed value of all residential properties in Fairfax County as of January 1 each year. There have been 6,957 participants in the 2023 Real Estate Tax Relief Program for the Elderly and Disabled at a fiscal impact of $37.2 million. It should be noted that the 2023 numbers are subject to change through December 31, 2024, as applications will continue to be accepted until then.

Staff estimates that if the income and asset limits are increased to match those of Arlington County, there would be an additional 740 participants with a fiscal impact of $3.7 million. If Fairfax County raised its thresholds halfway to matching the Arlington County tax relief program, there would be an additional 440 participants at a fiscal impact of $2.4 million.

In FY 2024, the Board of Supervisors approved a new Real Estate Tax Deferral program for eligible seniors and people with disabilities. To qualify for the program, total combined gross household income from the immediately preceding year may not exceed $100,000. Additionally, the total net worth of applicants and owners may not exceed $500,000, not including the value of the home, its furnishings and the home site. The deferred real estate taxes are subject to an annual compounding interest at the rate of the prime rate set by the Wall Street Journal plus 1.00 percent per year (not to exceed 8.00 percent in total). The deferred taxes and accumulated interest may not exceed 10 percent of the assessed value of the property and are due to the County upon the sale or transfer of the property and within one year of the date of passing of the eligible applicant. There have been only 3 participants in the County's tax deferral program so far in FY 2024 at a fiscal impact of approximately $9,000. As the program is still very new and there is very limited participation data, it is difficult to estimate what the impact would be if the County adjusted its deferral program to Arlington County's thresholds. It should be noted that when the tax deferral program was approved by the Board of Supervisors, staff had estimated that there could be 490 participants with a fiscal impact of $2.2 million. Actual participation in FY 2024 has been significantly lower than anticipated.

The real estate tax relief program works on a calendar year cycle. Should the Fairfax County Board of Supervisors consider expanding the eligibility limits for the program, including changing the income, assets, and acreage limits, given the time needed for ordinance changes, public hearings, and system changes, staff recommend that any limit changes be made with an effective date of January 1, 2025. Tax Year 2024 (FY 2025) applications were mailed in January 2024, with a due date of May 1, 2024. As such, any changes made to the program with an effective date prior to January 1, 2025, would require a retroactive review of thousands of previously approved applications. Changes made with an effective date of January 1, 2025, would impact FY 2026 revenues.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the plan to cover enroute research on HAZMAT responses with staff reduction from four to two personnel as this reduction would leave no one in the back for enroute research. What is the estimated additional cost of fuel, wear and tear and maintenance for the HAZMAT units being used as a “married pair”?

Response:

The Fire and Rescue Department operates both a Hazardous Materials (HazMat) Unit and a HazMat Support Unit. The HazMat Unit is staffed with four personnel and the HazMat Support Unit is currently staffed with two personnel, for a total of six personnel between the two units. These two units are designed to respond to hazmat calls as a married pair as both units carry the necessary equipment and supplies to mitigate emergencies that involve hazardous materials. The HazMat Support Unit also carries specialized hazmat equipment such as meters, booms, and other supplies needed for hazardous material spills.

While the HazMat Unit is enroute to a call, each crew member has an assigned job as follows: one crew member is in the back of the unit researching the event to determine the appropriate level of response; one crew member is driving, one crew member is monitoring the Computer Aided Dispatch (CAD), oncoming traffic, as well as maintaining communication with the HazMat Battalion Chief; and one crew member is the Advanced Life Support (ALS) member preparing for the response from a medical perspective, in the event the chemicals pose a medical risk to those exposed.

Research conducted enroute to hazardous materials calls is to ensure the appropriate equipment and supplies are used to mitigate the emergency. Conducting research enroute is necessary when the HazMat Unit responds to a call with a substance they are not familiar with. Responding to gas leaks, diesel spills, and carbon monoxide leaks are more routine hazardous materials calls which require minimal research. In calendar year (CY) 2023, of the 104 HazMat unit responses, only 14 incidents were categorized as biological hazards or chemical spills that fall outside of the typical hazardous materials releases, and therefore required research.

The reduction included in the FY 2025 Advertised Budget Plan will eliminate the two crew members assigned to the HazMat Support Unit and reassign two crew members from the HazMat Unit to the HazMat Support Unit. This effectively decreases the level of support from six crew members to four crew members across both units. Since the majority of hazardous materials calls do not require research, the FRD does not expect this change to negatively impact agencies operations. When research is necessary, the remaining non-driving crew members will be able to do the necessary research enroute to the call.

Although designed to operate as a married pair, the HazMat Unit does respond without the HazMat Support Unit at times and vice versa. If under the new model they were required to operate as a married pair 100 percent of the time, it is estimated that there would be a cost increase of $32,861 related to fuel and maintenance costs for the units.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What is the basis for the assumption that the birth to kindergarten ratio for the County overall will increase from 87 percent this year to 93 percent in 2028-2029?

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

Background

The birth to kindergarten ratio is a comparison between the number of births during a particular point in time and the kindergarten membership five to six years later. Students are eligible for kindergarten when they have turned five years old on or before September 30 of any given school year. Consequently, the timeframe between birth to kindergarten can be between five and six years. Specifically, the birth to kindergarten ratio is calculated by dividing the number of births by the kindergarten membership five to six years later.

The data for the number of births is from the Virginia Department of Health Division of Health Statistics, Vital Records and Health Statistics, of the Virginia Department of Health. The number of births only includes births by mothers who reside in Fairfax County or the City of Fairfax. Kindergarten membership includes students in general education, special education, special education centers, interagency, and home school and private school special education services. Kindergarten membership includes all students that attend an FCPS school including students that reside outside Fairfax County and the City of Fairfax such as students that are tuition paying, attend based on the transfer regulation, and homelessness/temporary living situations.

The projections for kindergarten membership are an individual analysis of each elementary school. Trends in the birth to kindergarten ratio at an individual school, high school pyramid, region, or division level may be different from each other. The standard approach for projecting kindergarten membership is applying the birth to kindergarten ratio; however, alternative approaches may be used when schools do not explicitly have a birth to kindergarten ratio trend. For example, elementary schools with an immersion program starting in kindergarten may not have their kindergarten membership impacted significantly by declines in the number of births. Once the kindergarten membership has been projected, the birth to kindergarten ratio can be calculated by dividing the projected kindergarten membership by number of births for the associated years.

Basis for Birth to Kindergarten Ratios

The increase in the birth to kindergarten ratio is the result of a steeper decline in the number of births relative to the decline in kindergarten membership:

- Between SY 2021-2022 and SY 2023-2024, the number of births declined by 824 births (approximately 6 percent) from 14,315 births to 13,491 births, whereas kindergarten membership declined by 338 students (approximately 3 percent) from 12,081 students to 11,743 students. This increased the birth to kindergarten ratio from 84 percent in SY 2021-2022 to 87 percent in SY 2023-2024.

  - The number of births between October 1, 2015, and September 30, 2016, are associated with SY 2021-2022. The number of births between October 1, 2017, and September 30, 2018, are associated with SY 2023-2024.

  - On average, between SY 2021-2022 and SY 2023-2024, the number of births decreased by approximately 3 percent each school year.

  - On average, between SY 2021-2022 and SY 2023-2024, the kindergarten membership decreased by approximately 1 percent each school year.

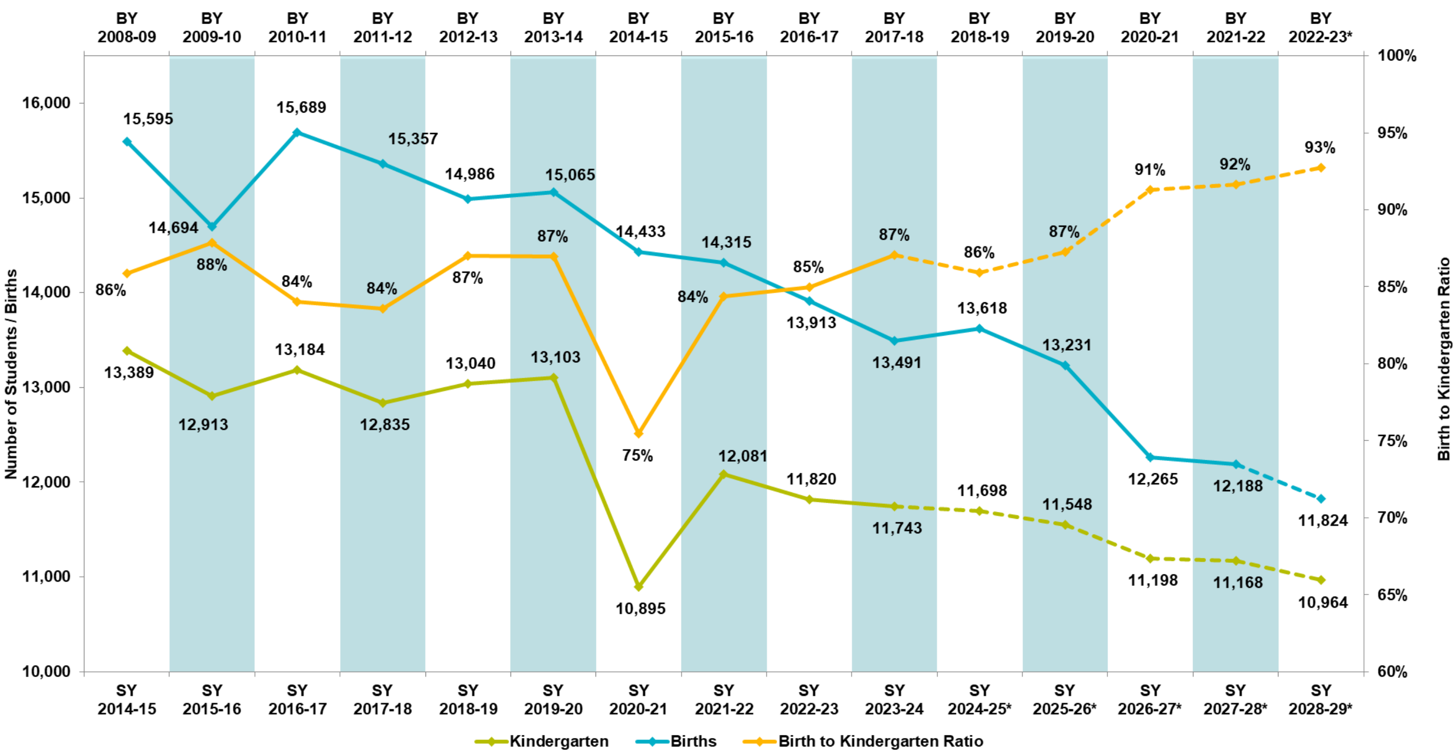
- Between SY 2023-2024 and SY 2028-2029, the number of births is projected to decline by 1,667 births (approximately 12 percent) from 13,491 births to 11,824 births, whereas kindergarten membership is projected to decline by 779 students (approximately 7 percent) from 11,743 students to 10,964 students. This would increase the birth to kindergarten ratio from 87 percent in SY 2023-2024 to 93 percent in SY 2028-2029.

  - The number of births between October 1, 2017, and September 30, 2018, are associated with SY 2023-2024. The number of births between October 1, 2022, and September 30, 2023, are associated with SY 2028-2029. It should be noted that this number of births is projected based on recent trends because the data for the number of births in 2023 is not yet available.

  - On average, between SY 2023-2024 and SY 2028-2029, the number of births is projected to decrease by approximately 3 percent each school year. This is similar to the historical trend seen between SY 2021-2022 to SY 2023-2024.

  - On average, between SY 2023-24 and SY 2028-2029, the kindergarten membership is projected to decrease by approximately 1 percent each school year. This is similar to the historical trend seen between SY 2021-2022 to SY 2023-2024.

Historical, Current, and Projected Kindergarten Membership Compared to Births for SY 2014-15 to SY 2028-29



* Projected
Sources:
1. FCPS, *Certified Membership,* September 2014 to September 2023.
2. FCPS, *Membership Projections*, Fall 2023.
3. Virginia Department of Health Division of Health Statistics, *Vital Records and Health Statistics,* 2008 to 2022.

Notes:
1. Membership includes general education, special education, special education centers, multi-agency, and home school and private school special education services.
2. Membership includes students who attend an FCPS school and reside outside Fairfax County and the City of Fairfax.
3. Membership for SY 2021-22 includes students who received instruction through the FCPS Virtual Program.
4. Birth numbers only include births by mothers who reside in Fairfax County or the City of Fairfax.
5. Births for SY 2028-29 are projected due to not being available.
6. The impacts of COVID-19 are uncertain and may affect the accuracy of the student membership projections.
7. Dates for student membership projections and official budget counts are based on special education and special education preschool (December 1), nontraditional sites (January 31), and FCPS PreK (March 31).

Additional Information

More information about the birth to kindergarten ratios can be found on page 26 of the Fairfax County Public Schools Capital Improvement Program for Fiscal Years 2025-2029 and the Facilities and Membership Dashboards:

- https://www.fcps.edu/sites/default/files/media/pdf/Adopted-CIP-2025-29.pdf
- https://www.fcps.edu/about-fcps/facilities-planning-future/facilities-and-membership-dashboards

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: What contract length (number of days) and number of years of seniority did FCPS use to compare salaries of teachers with masters degrees? Did FCPS use the new salary scales as of January 1, 2024 for all school districts? Please provide links to the salary scales FCPS used for each of the eight school districts.

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

FCPS used the starting salary for the master's degree salary lane for comparing salaries of teachers with other school divisions. Since teacher positions are exempt per Fair Labor Standards Act (FLSA) guidelines, comparisons are based on annual salaries. It's important to note that school division standard teacher contracts are complex with considerable variation from division to division, including varying contract lengths, scheduled days, unscheduled days, holidays, and professional development days. Below is the table showing contract lengths and unscheduled paid days for Washington Area Board of Education (WABE) divisions:

School Division	Scheduled Days	Unscheduled Days
Alexandria City	195	0
Arlington County	194	6
Fairfax County	195	0
Falls Church City	193	7
Loudoun County	194	3
Manassas City	193	7
Manassas Park City	193	7
Prince William County	195	0

During a 2023 Special Session on September 6, the General Assembly approved a revised state budget, including a 2.0 percent compensation supplement effective January 1, 2024. As a result, Alexandria, Arlington, Fairfax, Loudoun, Prince William, and Manassas Park City increased salaries by 2.0 percent while Manassas City increased salaries by 3.0 percent. Falls Church City did not provide a compensation increase effective January 1, 2024.

FCPS utilized updated salary scales from surrounding school division websites as of January 1, 2024, for accurate comparisons across varying contract lengths in the budget proposal. Below are the links to the salary scales FCPS referenced for each of the seven school divisions:

1. Alexandria
2. Arlington
3. Falls Church
4. Loudoun
5. Manassas City
6. Manassas Park
7. Prince William

Response to Questions on the FY 2025 Budget

Request By: Supervisor Walkinshaw

Question: Please provide a breakdown of how the School Board Flexibility Reserve has been utilized for each of the last five fiscal years.

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

The School Board flexibility reserve is maintained at $8.0 million to meet unforeseen needs. Each year, any unused portion of the reserve is carried forward to the next fiscal year with School Board approval. For this reason, the flexibility reserve is reflected in the current year revised budget and is not included in the proposed, advertised, or approved budget. The table below provides a breakdown of how the School Board Flexibility Reserve has been used for the last five years.

School Board Flexibility Reserve ($ in millions)		
Fiscal Year	**Amount**	**Purpose**
FY 2020	$ 0.6	Funds were used for School Board Aide support.
FY 2021	$ -	No School Board Flexibility Reserve Funds were used in FY 2021.
FY 2022	$ 2.1	Funds were used to support the ECF grant that provided $16.3 million for PreK devices. Total cost of 43,000 devices was $18.4M, with the local share of $2.1 million funded from the School Board flexibility reserve.
FY 2023	$ -	No School Board Flexibility Reserve Funds were used in FY 2023.
FY 2024	$ -	No School Board Flexibility Reserve Funds have been used in FY 2024.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Where do teachers with master's degrees rank among local jurisdictions in total compensation?

a. What rank would FCPS teachers with master's degrees be in total compensation with a 5.0 percent increase in salaries?

b. What rank would FCPS teachers with master's degrees be in total compensation with a 4.0 percent increase in salaries?

c. What rank would FCPS teachers with master's degrees be in total compensation with a 3.0 percent increase in salaries?

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

FCPS uses the FY 2024 Washington Area Boards of Education (WABE) Guide as the basis for a comparison of total compensation among local divisions. The WABE Guide compares salary and benefits based on an average teacher salary across eight school divisions. Please note that the average teacher salary encompasses data points from all educational levels, salary lanes, and steps. Participating divisions do not report average salaries based on education level or for other positions in the division. Given this limitation, we cannot provide further analysis for the hypothetical scenarios requested.

When comparing the combined cost of salary and employee benefits, FCPS ranks fourth of eight WABE divisions.

FY24 ANNUAL EMPLOYER COST TEACHER SALARIES AND BENEFITS

School Division*	Average Teacher Salary	Rank	Average Teacher Salary + Benefits Cost	Rank
Falls Church	$92,130	1	$136,918	1
Arlington	$92,118	2	$135,691	3
Alexandria	$90,290	3	$136,762	2
Fairfax	$86,026	4	$132,248	4
Loudoun	$85,369	5	$128,727	5
Manassas City	$79,250	6	$118,685	6
Prince William	$78,834	7	$117,839	7
Manassas Park	$70,385	8	$101,334	8

Source: FY24 WABE Guide; Montgomery County Public Schools and Prince George's County Public Schools did not participate in the FY24 WABE Guide

Assumptions: Average teacher salary, FICA 7.65%; Retirement - VRS, ERFC, 401(a) & 403(b) match, if applicable;
Healthcare - Family plan using highest participation to determine plan; Dental and Vision included.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: At the Joint Budget Committee Meeting, FCPS identified five classes of employees: Teachers, Non-Teachers, Classroom Instructional Support, Trades/Custodial, and Transportation Personnel. All five classes receive 6 percent increases in pay.

a. What is the fiscal impact of each 1.0 percent increase in teacher salaries?
b. What is the fiscal impact of each 1.0 percent increase in non-teacher salaries?
c. What is the fiscal impact of each 1.0 percent increase in classroom instructional support salaries?
d. What is the fiscal impact of each 1.0 percent increase in trades/custodial salaries?
e. What is the fiscal impact of each 1.0 percent increase in transportation personnel salaries?
f. What was the vacancy rate for each class of employee as of September 2023?

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

The cost of a 1.0 percent market scale adjustment to all employees is $28.5 million, including benefits.

The following chart shows the cost to provide a 1% MSA, including benefits, and the September vacancies by salary schedule. It does not reflect the cost to provide a 1% MSA to stipends or temporary hourly, substitute, and homebound teachers' pay schedules.

1% MSA Cost and Vacancies by Scale		
Employee Class	**Cost of 1% MSA ($ in millions)**	**September Vacancies**
Teacher *(Teacher Scale)*	$18.1	379.0
Non-Teacher/Trades/Custodial *(School-Based Administrator Scale, Unified Scale)*	$7.1	360.0
Instructional Support *(Classroom Instructional Support Scale)*	$1.5	150.8
Hourly Contracted *(Schedule H)*	$0.9	203.0

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: FCPS has explained that current pay for teachers with master's degrees ranks seventh out of eight local jurisdictions and that a 6.0 percent increase in pay will place FCPS teachers at the top of the market.

a. What rank would FCPS teachers with master's degrees be with a 5.0 percent increase in salary?

b. What rank would FCPS teachers with master's degrees be with a 4.0 percent increase in salary?

c. What rank would FCPS teachers with master's degrees be with a 3.0 percent increase in salary?

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

Teacher scale master's degree lane comparisons are detailed in the following tables.

- FCPS 6.0 percent increase in salary
- FCPS 5.0 percent increase in salary
- FCPS 4.0 percent increase in salary
- FCPS 3.0 percent increase in salary

School divisions participating in the Washington Area Boards of Education (WABE) Guide were used for this data collection. Data of other divisions in rank comparison scenarios are based on FY 2025 proposed salary scales (Falls Church, Loudoun, Manassas City, Manassas Park, and Prince William) and proposed percentage increases across the board (Alexandria and Arlington).

Current salary scale comparisons and the requested salary scale scenarios are detailed in charts on the following pages.

- FCPS 6.0 percent increase in salary

FCPS 6% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Alexandria	**2.00%**	$ 65,307	$ 94,709	$ 124,111
Arlington	**1.00%**	$ 64,728	$ 93,858	$ 122,988
Falls Church	**3.50%**	$ 64,812	$ 97,178	$ 129,544
Loudoun	**4.00%**	$ 64,033	$ 90,371	$ 116,709
Manassas	**2.00%**	$ 64,295	$ 98,112	$ 131,929
Manassas Park	**2.00%**	$ 62,410	$ 93,612	$ 124,814
Prince William	**2.20%**	$ 63,340	$ 106,302	$ 149,263
Fairfax	**6.00%**	$ 65,309	$ 92,798	$ 120,287
Market Average		$ 64,132	$ 96,306	$ 128,480
% of Market		101.83%	96.36%	93.62%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Fairfax	Prince William	Prince William
2	Alexandria	Manassas	Manassas
3	Falls Church	Falls Church	Falls Church
4	Arlington	Alexandria	Manassas Park
5	Manassas	Arlington	Alexandria
6	Loudoun	Manassas Park	Arlington
7	Prince William	Fairfax	Fairfax
8	Manassas Park	Loudoun	Loudoun

- FCPS 5.0 percent increase in salary

FCPS 5% Increase							
School Division	**MSA**	**Minimum**		**Midpoint**		**Maximum**	
Alexandria	**2.00%**	$	65,307	$	94,709	$	124,111
Arlington	**1.00%**	$	64,728	$	93,858	$	122,988
Falls Church	**3.50%**	$	64,812	$	97,178	$	129,544
Loudoun	**4.00%**	$	64,033	$	90,371	$	116,709
Manassas	**2.00%**	$	64,295	$	98,112	$	131,929
Manassas Park	**2.00%**	$	62,410	$	93,612	$	124,814
Prince William	**2.20%**	$	63,340	$	106,302	$	149,263
Fairfax	**5.00%**	$	64,693	$	91,922	$	119,152
Market Average		$	64,132	$	96,306	$	128,480
% of Market			100.87%		95.45%		92.74%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Alexandria	Prince William	Prince William
2	Falls Church	Manassas	Manassas
3	Arlington	Falls Church	Falls Church
4	Fairfax	Alexandria	Manassas Park
5	Manassas	Arlington	Alexandria
6	Loudoun	Manassas Park	Arlington
7	Prince William	Fairfax	Fairfax
8	Manassas Park	Loudoun	Loudoun

- FCPS 4.0 percent increase in salary

FCPS 4% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Alexandria	**2.00%**	$ 65,307	$ 94,709	$ 124,111
Arlington	**1.00%**	$ 64,728	$ 93,858	$ 122,988
Falls Church	**3.50%**	$ 64,812	$ 97,178	$ 129,544
Loudoun	**4.00%**	$ 64,033	$ 90,371	$ 116,709
Manassas	**2.00%**	$ 64,295	$ 98,112	$ 131,929
Manassas Park	**2.00%**	$ 62,410	$ 93,612	$ 124,814
Prince William	**2.20%**	$ 63,340	$ 106,302	$ 149,263
Fairfax	**4.00%**	$ 64,076	$ 91,047	$ 118,017
Market Average		$ 64,132	$ 96,306	$ 128,480
% of Market		99.91%	94.54%	91.86%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Alexandria	Prince William	Prince William
2	Falls Church	Manassas	Manassas
3	Arlington	Falls Church	Falls Church
4	Manassas	Alexandria	Manassas Park
5	Fairfax	Arlington	Alexandria
6	Loudoun	Manassas Park	Arlington
7	Prince William	Fairfax	Fairfax
8	Manassas Park	Loudoun	Loudoun

- FCPS 3.0 percent increase in salary

FCPS 3% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Alexandria	**2.00%**	$ 65,307	$ 94,709	$ 124,111
Arlington	**1.00%**	$ 64,728	$ 93,858	$ 122,988
Falls Church	**3.50%**	$ 64,812	$ 97,178	$ 129,544
Loudoun	**4.00%**	$ 64,033	$ 90,371	$ 116,709
Manassas	**2.00%**	$ 64,295	$ 98,112	$ 131,929
Manassas Park	**2.00%**	$ 62,410	$ 93,612	$ 124,814
Prince William	**2.20%**	$ 63,340	$ 106,302	$ 149,263
Fairfax	**3.00%**	$ 63,460	$ 90,171	$ 116,882
Market Average		$ 64,132	$ 96,306	$ 128,480
% of Market		98.95%	93.63%	90.97%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Alexandria	Prince William	Prince William
2	Falls Church	Manassas	Manassas
3	Arlington	Falls Church	Falls Church
4	Manassas	Alexandria	Manassas Park
5	Loudoun	Arlington	Alexandria
6	Fairfax	Manassas Park	Arlington
7	Prince William	Loudoun	Fairfax
8	Manassas Park	Fairfax	Loudoun

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Where do teachers without master's degrees rank out of eight local jurisdictions in total compensation?

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

FCPS uses the FY 2024 Washington Area Boards of Education (WABE) Guide as the basis for a comparison of total compensation among local divisions. The WABE Guide compares salary and benefits based on an average teacher salary across eight school divisions. Please note that the average teacher salary encompasses data points from all educational levels, salary lanes, and steps. Participating divisions do not report average salaries based on education level or for other positions in the division. Given this limitation, we cannot provide further analysis for the hypothetical scenarios requested.

When comparing the combined cost of salary and employee benefits, FCPS ranks fourth of eight WABE divisions.

FY 2024 ANNUAL EMPLOYER COST TEACHER (SALARIES AND BENEFITS)

School Division*	Average Teacher Salary	Rank	Average Teacher Salary + Benefits Cost	Rank
Falls Church	$92,130	1	$136,918	1
Arlington	$92,118	2	$135,691	3
Alexandria	$90,290	3	$136,762	2
Fairfax	**$86,026**	**4**	**$132,248**	**4**
Loudoun	$85,369	5	$128,727	5
Manassas City	$79,250	6	$118,685	6
Prince William	$78,834	7	$117,839	7
Manassas Park	$70,385	8	$101,334	8

Source: FY24 WABE Guide; Montgomery County Public Schools and Prince George's County Public Schools did not participate in the FY24 WABE Guide

Assumptions: Average teacher salary, FICA 7.65%; Retirement - VRS, ERFC, 401(a) & 403(b) match, if applicable;
Healthcare - Family plan using highest participation to determine plan; Dental and Vision included.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Bierman

Question: Where do FCPS custodial and trade staff rank out of eight local jurisdictions in salaries?

a. What would FCPS custodial and trade staffers rank with respect to pay with a 5.0 percent increase in salaries?

b. What would FCPS custodial and trade staffers rank with respect to pay with a 4.0 percent increase in salaries?

c. What would FCPS custodial and trade staffers rank with respect to pay with a 3.0 percent increase in salaries?

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

Given the wide range of custodial and trade staff roles, which span across different position classes with unique grades and salary scales and often contain different schedules and work arrangements from one district to another, it is challenging to conduct comprehensive reviews of all custodial and trades positions for local jurisdictions. Therefore, we are offering sample benchmarking positions that correspond to custodial and trades groups for Washington Area Boards of Education (WABE) jurisdictions. This allows us to illustrate compensation structures for each group and to evaluate our ranking relative to other jurisdictions. This approach allows for a representative understanding of compensation across the organization and facilitates meaningful comparisons with peer institutions. Please note that the positions chosen are simply representative of the custodial and trades groups, so reliability of this data could be impacted. Nevertheless, this method provides an overview of "custodial and trade staff."

- Custodial - Position: Custodian I
- Trades - Position: Industrial Electrician I

WABE Guide participating divisions were used for this data collection, with respective FY 2025 proposed salary increases represented in both scenarios. It is worth noting that the scope of work in larger divisions often varies significantly, resulting in differences in job responsibilities, compensation levels, and variations in pay practices.

Comparisons of each sample position by salary increase percentage are detailed in the following tables. The salary values in the first table of each group reflect current salaries, which include the State compensation increase for January 1, 2024. Data of other divisions in rank comparison scenarios are based on FY 2025 proposed salary scales (Falls Church, Loudoun, Manassas Park, and Prince William), proposed percentage increases across the board (Alexandria and Arlington), or a preliminary estimate based on a combination of market scale adjustments, step increases, and/or scale changes (Manassas). Tables begin on the following page.

Custodial - Position: Custodian I

Current Salary Lane (Hourly Rate)			
School Division	Minimum	Midpoint	Maximum
Alexandria	$ 17.58	$ 20.97	$ 24.36
Arlington	$ 16.48	$ 23.13	$ 29.77
Falls Church	$ 15.67	$ 22.12	$ 28.56
Loudoun	$ 16.75	$ 23.35	$ 29.95
Manassas	$ 16.43	$ 22.21	$ 27.99
Prince William	$ 15.37	$ 25.81	$ 36.24
Fairfax	$ 17.27	$ 22.41	$ 27.55
Market Average	$ 16.38	$ 22.93	$ 29.48
% of Market	105.46%	97.75%	93.46%

Ranking	Minimum	Midpoint	Maximum
1	Alexandria	Prince William	Prince William
2	Fairfax	Loudoun	Loudoun
3	Loudoun	Arlington	Arlington
4	Arlington	Fairfax	Falls Church
5	Manassas	Manassas	Manassas
6	Falls Church	Falls Church	Fairfax
7	Prince William	Alexandria	Alexandria

*No match: Manassas Park

FCPS 6% Increase				
School Division	MSA	Minimum	Midpoint	Maximum
Alexandria	2.00%	$ 17.93	$ 21.39	$ 24.85
Arlington	1.00%	$ 16.64	$ 23.36	$ 30.07
Falls Church	3.50%	$ 16.22	$ 23.80	$ 31.37
Loudoun	4.00%	$ 17.42	$ 24.29	$ 31.15
Manassas	2.00%	$ 16.76	$ 22.65	$ 28.55
Prince William	2.20%	$ 15.83	$ 26.57	$ 37.30
Fairfax	6.00%	$ 18.31	$ 23.76	$ 29.20
Market Average		$ 16.80	$ 23.67	$ 30.55
% of Market		108.99%	100.35%	95.60%

Ranking	Minimum	Midpoint	Maximum
1	Fairfax	Prince William	Prince William
2	Alexandria	Loudoun	Falls Church
3	Loudoun	Falls Church	Loudoun
4	Manassas	Fairfax	Arlington
5	Arlington	Arlington	Fairfax
6	Falls Church	Manassas	Manassas
7	Prince William	Alexandria	Alexandria

*No match: Manassas Park

FCPS 5% Increase				
School Division	MSA	Minimum	Midpoint	Maximum
Alexandria	2.00%	$ 17.93	$ 21.39	$ 24.85
Arlington	1.00%	$ 16.64	$ 23.36	$ 30.07
Falls Church	3.50%	$ 16.22	$ 23.80	$ 31.37
Loudoun	4.00%	$ 17.42	$ 24.29	$ 31.15
Manassas	2.00%	$ 16.76	$ 22.65	$ 28.55
Prince William	2.20%	$ 15.83	$ 26.57	$ 37.30
Fairfax	5.00%	$ 18.14	$ 23.53	$ 28.93
Market Average		$ 16.80	$ 23.67	$ 30.55
% of Market		107.96%	99.40%	94.70%

Ranking	Minimum	Midpoint	Maximum
1	Fairfax	Prince William	Prince William
2	Alexandria	Loudoun	Falls Church
3	Loudoun	Falls Church	Loudoun
4	Manassas	Fairfax	Arlington
5	Arlington	Arlington	Fairfax
6	Falls Church	Manassas	Manassas
7	Prince William	Alexandria	Alexandria

*No match: Manassas Park

FCPS 4% Increase				
School Division	MSA	Minimum	Midpoint	Maximum
Alexandria	2.00%	$ 17.93	$ 21.39	$ 24.85
Arlington	1.00%	$ 16.64	$ 23.36	$ 30.07
Falls Church	3.50%	$ 16.22	$ 23.80	$ 31.37
Loudoun	4.00%	$ 17.42	$ 24.29	$ 31.15
Manassas	2.00%	$ 16.76	$ 22.65	$ 28.55
Prince William	2.20%	$ 15.83	$ 26.57	$ 37.30
Fairfax	4.00%	$ 17.97	$ 23.31	$ 28.65
Market Average		$ 16.80	$ 23.67	$ 30.55
% of Market		106.93%	98.46%	93.80%

Ranking	Minimum	Midpoint	Maximum
1	Fairfax	Prince William	Prince William
2	Alexandria	Loudoun	Falls Church
3	Loudoun	Falls Church	Loudoun
4	Manassas	Arlington	Arlington
5	Arlington	Fairfax	Fairfax
6	Falls Church	Manassas	Manassas
7	Prince William	Alexandria	Alexandria

*No match: Manassas Park

FCPS 3% Increase				
School Division	MSA	Minimum	Midpoint	Maximum
Alexandria	2.00%	$ 17.93	$ 21.39	$ 24.85
Arlington	1.00%	$ 16.64	$ 23.36	$ 30.07
Falls Church	3.50%	$ 16.22	$ 23.80	$ 31.37
Loudoun	4.00%	$ 17.42	$ 24.29	$ 31.15
Manassas	2.00%	$ 16.76	$ 22.65	$ 28.55
Prince William	2.20%	$ 15.83	$ 26.57	$ 37.30
Fairfax	3.00%	$ 17.79	$ 23.08	$ 28.38
Market Average		$ 16.80	$ 23.67	$ 30.55
% of Market		105.90%	97.51%	92.90%

Ranking	Minimum	Midpoint	Maximum
1	Alexandria	Prince William	Prince William
2	Fairfax	Loudoun	Falls Church
3	Loudoun	Falls Church	Loudoun
4	Manassas	Arlington	Arlington
5	Arlington	Fairfax	Manassas
6	Falls Church	Manassas	Fairfax
7	Prince William	Alexandria	Alexandria

*No match: Manassas Park

Trades - Position: Industrial Electrician I

Current Salary Lane (Hourly Rate)			
School Division	Minimum	Midpoint	Maximum
Arlington	$ 22.07	$ 30.97	$ 39.87
Falls Church	$ 23.56	$ 33.25	$ 42.94
Loudoun	$ 29.30	$ 42.04	$ 54.77
Prince William	$ 21.90	$ 36.77	$ 51.64
Fairfax	$ 24.39	$ 32.78	$ 41.18
Market Average	$ 24.21	$ 35.76	$ 47.31
% of Market	100.77%	91.69%	87.04%

Ranking	Minimum	Midpoint	Maximum
1	Loudoun	Loudoun	Loudoun
2	Fairfax	Prince William	Prince William
3	Falls Church	Falls Church	Falls Church
4	Arlington	Fairfax	Fairfax
5	Prince William	Arlington	Arlington

*No match: Alexandria, Manassas, Manassas Park

FCPS 6% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Arlington	**1.00%**	$ 22.29	$ 31.28	$ 40.27
Falls Church	**3.50%**	$ 24.38	$ 35.77	$ 47.16
Loudoun	**4.00%**	$ 30.47	$ 43.72	$ 56.96
Prince William	**2.20%**	$ 22.34	$ 37.50	$ 52.66
Fairfax	**6.00%**	$ 25.86	$ 34.75	$ 43.65
Market Average		$ 24.87	$ 37.07	$ 49.26
% of Market		103.96%	93.76%	88.60%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Loudoun	Loudoun	Loudoun
2	Fairfax	Prince William	Prince William
3	Falls Church	Falls Church	Falls Church
4	Prince William	Fairfax	Fairfax
5	Arlington	Arlington	Arlington

*No match: Alexandria, Manassas, Manassas Park

FCPS 5% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Arlington	**1.00%**	$ 22.29	$ 31.28	$ 40.27
Falls Church	**3.50%**	$ 24.38	$ 35.77	$ 47.16
Loudoun	**4.00%**	$ 30.47	$ 43.72	$ 56.96
Prince William	**2.20%**	$ 22.34	$ 37.50	$ 52.66
Fairfax	**5.00%**	$ 25.61	$ 34.42	$ 43.23
Market Average		$ 24.87	$ 37.07	$ 49.26
% of Market		102.98%	92.87%	87.77%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Loudoun	Loudoun	Loudoun
2	Fairfax	Prince William	Prince William
3	Falls Church	Falls Church	Falls Church
4	Prince William	Fairfax	Fairfax
5	Arlington	Arlington	Arlington

*No match: Alexandria, Manassas, Manassas Park

FCPS 4% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Arlington	**1.00%**	$ 22.29	$ 31.28	$ 40.27
Falls Church	**3.50%**	$ 24.38	$ 35.77	$ 47.16
Loudoun	**4.00%**	$ 30.47	$ 43.72	$ 56.96
Prince William	**2.20%**	$ 22.34	$ 37.50	$ 52.66
Fairfax	**4.00%**	$ 25.37	$ 34.10	$ 42.82
Market Average		$ 24.87	$ 37.07	$ 49.26
% of Market		102.00%	91.99%	86.93%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Loudoun	Loudoun	Loudoun
2	Fairfax	Prince William	Prince William
3	Falls Church	Falls Church	Falls Church
4	Prince William	Fairfax	Fairfax
5	Arlington	Arlington	Arlington

*No match: Alexandria, Manassas, Manassas Park

FCPS 3% Increase				
School Division	**MSA**	**Minimum**	**Midpoint**	**Maximum**
Arlington	**1.00%**	$ 22.29	$ 31.28	$ 40.27
Falls Church	**3.50%**	$ 24.38	$ 35.77	$ 47.16
Loudoun	**4.00%**	$ 30.47	$ 43.72	$ 56.96
Prince William	**2.20%**	$ 22.34	$ 37.50	$ 52.66
Fairfax	**3.00%**	$ 25.13	$ 33.77	$ 42.41
Market Average		$ 24.87	$ 37.07	$ 49.26
% of Market		101.02%	91.10%	86.09%

Ranking	**Minimum**	**Midpoint**	**Maximum**
1	Loudoun	Loudoun	Loudoun
2	Fairfax	Prince William	Prince William
3	Falls Church	Falls Church	Falls Church
4	Prince William	Fairfax	Fairfax
5	Arlington	Arlington	Arlington

*No match: Alexandria, Manassas, Manassas Park

Response to Questions on the FY 2025 Budget

Request By: Supervisor Storck

Question: Please provide the ratio of administrative and leadership staff to total staff for the past 10 years.

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

The following chart provides the ratio of leadership and management positions compared to total staff for the past 10 years as defined by the WABE Guide. Leadership and management positions include division superintendent, deputy superintendent, associate superintendent, assistant superintendent, area superintendents, directors, coordinators, senior analysts, department administrators and supervisors, special assistants, executive assistants, and area administrators. The numbers include School Operating Fund and entitlement grant positions.

10 Year History of Leadership and Management Staff Compared to Total Positions*

Year	Leadership and Management Staff	Total Staff	Ratio
2015	165.0	23,761.0	0.7%
2016	169.0	24,194.6	0.7%
2017	170.0	24,249.0	0.7%
2018	174.0	24,246.4	0.7%
2019	177.0	24,473.2	0.7%
2020	181.6	24,540.2	0.7%
2021	187.0	25,019.9	0.7%
2022	191.0	25,163.6	0.8%
2023	207.0	24,781.6	0.8%
2024	204.0	25,546.5	0.8%

*Source: Washington Area Boards of Education (WABE) Guide.

Response to Questions on the FY 2025 Budget

Request By: Chairman McKay and Supervisor Herrity

Question: Provide a comparison of FCPS and other jurisdictions for special student populations. Please include information about how these populations are served in comparison with federal or state standards.

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

The table below provides a comparison of FCPS to other jurisdictions for the FY 2024 approved special education enrollment as published in the FY 2024 WABE Guide.

School Division	Unduplicated Special Education Enrollment				Total Special Education Services
	Preschool	Level 1	Level 2 (50% or more of time)	Total	
Alexandria City	193	1,586	359	2,138	N/A
Arlington County[2]	402[4]	2,170	2,413	4,985	5,771
Fairfax County[3]	2,956	10,495	14,800	28,251	47,773
Falls Church City[1]	33	251	72	356	Data not available
Loudoun County	644	7,802	2,352	10,798	13,385
Manassas City[1]	77	629	228	934	Data not available
Manassas Park City	38	468	99	605	536
Prince William County[1]	1,037	8,729	2,675	12,441	Data not available

[1] Falls Church City, Manassas City, and Prince William County public schools do not report a duplicated special education student count.

[2] Arlington County Public Schools district's preschool special education enrollment data does not include dual enrolled students but includes students receiving preschool special education community-based services.

[3] Fairfax County Public Schools enrollment does not include students served at adult high school, private school, homeschool, or through contract services.

Special education staffing standards utilize a point and weight system to allocate staffing. That point and weight system was developed from the special education caseload staffing requirements detailed in the Regulations Governing Special Education Programs for Children with Disabilities in Virginia (figure 2 from link).
https://law.lis.virginia.gov/admincode/title8/agency20/chapter81/section340/.

Additional information regarding FCPS staffing standards for special education are detailed in the appendix of the FY 2025 Proposed Budget (see electronic page 159 or paper page 147).
https://www.fcps.edu/sites/default/files/media/pdf/FY-2025-Proposed-Budget.pdf#page=159

The table below provides a comparison of FCPS to other jurisdictions for the FY 2024 approved ESOL enrollment as published in the FY 2024 WABE Guide.

School Division	FY 2023 Actual Enrollment	FY 2024 Approved Budget	Percentage of FY 2023 Enrollment	Percentage of FY 2024 Enrollment
Alexandria City	5,713	6,057	36.2%	38.2%
Arlington County	5,390	5,951	19.7%	21.1%
Fairfax County[2]	33,806	36,790	18.8%	20.4%
Falls Church City	154	141	6.1%	5.5%
Loudoun County	11,321	11,795	13.8%	14.2%
Manassas City	2,854	2,933	36.8%	37.1%
Manassas Park City	1,309	1,350	37.4%	40.3%
Prince William County	19,158	18,601	21.0%	20.1%

[1] Programs for English speakers of other languages use several different names in the WABE districts including English as a Second Language, English for Speakers of Other Languages, and English Language Learners. For the purposes of this document, all such programs are referred to as English for Speakers of Other Languages, and enrollment includes only those students receiving services.

[2] Fairfax County Public Schools district includes students with L1-L4 services.

FCPS staffing standards for ESOL services are detailed in the appendix of the FY2025 Proposed Budget (see electronic pages 150,153,158 or paper page 138,141, 146).
https://www.fcps.edu/sites/default/files/media/pdf/FY-2025-Proposed-Budget.pdf#page=150

FCPS ESOL staffing standards are based on the level of the student, L1 are students with highest need, L4 least need. Teachers are allocated to school based on the number of students at each level. Elementary Schools are staffed at a different ratio than Middle and High Schools. State of Virginia staffing standards mandate 20 full-time positions for each 1,000 students identified as limited English proficient division wide. Additional information regarding FCPS staffing standards for ESOL services are detailed in the appendix of the FY2025 Proposed Budget (see electronic pages 150,153,158 or paper page 138,141, 146).
https://www.fcps.edu/sites/default/files/media/pdf/FY-2025-Proposed-Budget.pdf#page=150

The table below provides a comparison of FCPS to other jurisdictions for the FY 2023 actual FRM enrollment as published in the FY 2024 WABE Guide.

		Graduation Information		FY 2023 Actual Free or Reduced Price Lunch Eligibility	
School Division	% of 2022 Graduates Going on to Post-Secondary Education[1]	Class of 2023 Cohort Graduation Four-Year Rate[2]	Class of 2023 Cohort Dropout Four-Year Rate[2]	Students Eligible	Percent of District Enrollment
Alexandria City	83.7%	83.1%	12.8%	8,589	54.4%
Arlington County	82.2%	93.5%	4.5%	8,635	31.5%
Fairfax County	87.5%	93.4%	5.5%	60,081	33.4%
Falls Church City	98.6%	98.5%	1.0%	283	11.2%
Loudoun County	86.6%	96.7%	2.0%	17,252	21.0%
Manassas City	76.6%	89.5%	7.3%	See note[3]	See note[3]
Manassas Park City	75.4%	84.6%	8.5%	See note[3]	See note[3]
Prince William County	78.5%	91.7%	6.9%	28,183	30.9%

[1] Post-Secondary data for Virginia school divisions is from the Virginia Department of Education's website at https://www.doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/graduation-completion-dropout-postsecondary-data/high-school-graduates-completers/high-school-graduates-completers-archive-data

[2] Graduation data for Virginia school divisions is from the Virgina Department of Education's website at https://p1pe.doe.virginia.gov/apex/f?p=246:1:9252096551268:SHOW_REPORT::::

[3] All MPCS and MCPS schools in this School Food Authority (SFA) operate under the USDA Community Eligibility Provision (CEP).

FCPS Staffing standards for FRM are detailed in the appendix of the FY2025 Proposed Budget (see electronic pages 149-158 or paper page 137-146).
https://www.fcps.edu/sites/default/files/media/pdf/FY-2025-Proposed-Budget.pdf#page=149

FCPS utilizes Free and Reduced enrollment to calculate staffing ratios for the following positions, Assistant Principal, General Education Teachers, Clerical Staff and Counselors. Schools with a higher FRM rate are assigned a larger staffing ratio. Family liaisons are assigned to the schools with the highest FRM rate. Additional information regarding FCPS Staffing standards for FRM are detailed in the appendix of the FY2025 Proposed Budget (see electronic pages 149-158 or paper page 137-146).
https://www.fcps.edu/sites/default/files/media/pdf/FY-2025-Proposed-Budget.pdf#page=149

FCPS also participates in the Virginia K-3 initiative that provides additional state funding for reducing class sizes in Kindergarten through 3rd grade. The State has designated 53 schools as high need and assigned a class size cap to schools participating in this program. All classes in a given grade must meet this cap for funding to be awarded. A school can receive partial funding if only some grades meet the cap. FCPS staffing ratios follow this guidance. Additional information regarding FCPS Staffing standards for the K-3 program are detailed in the appendix of the FY2025 Proposed budget book (see electronic page 149 or paper page 137)
https://www.fcps.edu/sites/default/files/media/pdf/FY-2025-Proposed-Budget.pdf#page=149

Response to Questions on the FY 2025 Budget

Request By: Supervisor Lusk

Question: How is FCPS addressing student behavioral health needs in the budget? What are the costs associated with those programs and services?

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

Below is a summary of funding budgeted in FY 2024 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	
Program	**FY 2024 Budget ($ in millions)**
Psychology Services	$27.0
School Social Work Services	26.8
Student Safety and Wellness	2.4
School Counseling	99.7
Total	**$155.9**

The Office of Intervention and Prevention Services is responsible for Psychology Services, Social Work Services, Student Safety and Wellness, Multi-Tiered System of Support (MTSS), and Social and Emotional Learning (SEL). The Instructional Services Department houses School Counseling Services. Please note that for FY 2024, personnel and resources within the SEL program are primarily funded by the ESSER III federal grant. For FY 2025, SEL resources totaling $0.5 million will be funded primarily by the Commonwealth of Virginia's statewide initiative, ALL In VA. These programs provide 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 programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order 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. The Virginia Standards of Quality require each school board to provide at least 3 specialized student support positions per 1,000 students where specialized student support positions are described as school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions. For FY 2024, FCPS allocated $27.0 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 reasons: 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. The Virginia Standards of Quality require each school board to provide at least 3 specialized student support positions per 1,000 students where specialized student support positions are described as school social workers, school psychologists, school nurses, licensed behavior analysts, licensed assistant behavior analysts, and other licensed health and behavioral positions. For FY 2024, FCPS allocated $26.8 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.

For FY 2024, FCPS allocated $2.4 million for Student Safety and Wellness programming.

School Counseling Services supports the implementation of FCPS K-12 school counseling programs in every FCPS school, which provide academic, social, emotional, and college and career services. All students in FCPS have the opportunity to work with state-certified school counselors who are highly trained mental health professionals. These counselors work with students in a variety of different capacities, whether through classroom lessons, groups, or individual support. School counselors understand and promote success for today's diverse students. FCPS school counseling programs integrate education, prevention, and intervention activities into all aspects of students' lives. The program teaches the knowledge, attitudes, and skills students need to acquire in academic, career, and social/emotional development, which serve as the foundation for future success (ASCA, 2019). In FCPS, the school counseling staff works together as leaders and advocates to maximize student wellness and success and promote access and equity for all students.

School counseling programs are designed to:

- Facilitate academic planning to maximize each student's abilities, interests, and life goals.
- Promote students' personal, social, and emotional well-being,
- Implement appropriate interventions.
- Provide developmentally appropriate programming for
  - College and/or postsecondary decision-making
  - Career exploration and planning

- Involve educational and community resources to support student development.

For FY 2024, FCPS allocated $99.7 million for K-12 school counseling.

In FCPS, we embed our 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 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 school-wide programming to ensure appropriate Tier 1 SEL supports are provided to all students. School counselors analyze school-wide 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 that 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.

- Our Minds Matter is a student-led club in 23 FCPS high schools and 4 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.

- 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 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., speciality, 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 Services:** 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 provides care coordination to connect students with community providers.

SCHOOL-BASED MENTAL HEALTH SERVICES GRANT

The U.S. Department of Education has awarded a five year grant to FCPS 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.

There is currently a national shortage of school psychologists and school counselors that is impacting school systems locally as well as at state and national levels. Recruiting, hiring, and retaining school psychologists, school counselors and school social workers is highly competitive in this current climate. Throughout the 2020-2021, 2021-2022, and 2022-2023 school years, FCPS has carried multiple vacancies for school psychologists and school counselors. Hiring and retaining more SBMH staff will enhance our ability to provide prevention and early intervention services, increase student access to school-based mental and behavioral health services, provide targeted and timely mental health consultation to families and teachers, and reduce caseloads and ensure greater attention to student needs.

This grant project focuses on enhancing the division's recruitment and retention practices for SBMH professionals through monetary incentives, expanded professional development opportunities for SBMH provider skill development and leadership growth, and enhanced support for SBMH internships and other training opportunities, which will strengthen our ability to attract and retain the best qualified future SBMH providers.

FCPS is currently in the second year of the grant. Years 3-5 are provisionally awarded subject to continuing appropriation funding by the federal government:

- Year 1: 1/1/2023-12/31/2023 - $2.4 million
- Year 2: 1/1/2024-12/31/2024 - $2.6 million
- Year 3: 1/1/2025-12/31/2025 - $2.7 million
- Year 4: 1/1/2026-12/31/2026 - $2.9 million
- Year 5: 1/1/2027-12/31/2027 - $3.0 million

Response to Questions on the FY 2025 Budget

Request By: Supervisor Jimenez

Question: Regulation 8420.13 "Leasing and Community Use of Facilities" was updated by FCPS and went into effect in late 2022. The updated regulation has a requirement for those who want to utilize FCPS buildings for meetings (e.g., nonprofit civic association meetings) to carry a liability insurance policy of $1,000,000. What necessitated this change and what would the financial impact be on FCPS should this requirement be waived?

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

The change to Regulation 8420.13, Leasing and Community Use of Facilities, which required those who want to utilize FCPS building for meetings to carry a liability insurance policy of $1,000,000 was in response to a finding in the Office of Auditor General (OAG) audit of FCPS Community Use. The report, FCPS Audit Report: 22-1001 – Community Use, was issued February 2022. This report included *Finding 6: Updates to Insurance Provisions in Community Regulations* which stated:

> ***Finding 6 – Updates to Insurance Provisions in Community Use Regulations:*** *OAG noted that updates may be required to the insurance provisions in the Community Use regulations and recommended that the areas are reviewed and updated as needed. OAG recommends that Community Use work with Division Counsel to make any necessary updates to the regulation to strengthen the language and work with Risk Management to establish a procedure to allow Risk Management to review, track and obtain current proof of the user's insurance through the Riskonnect software.*

The revised language in Regulation 8420.13 was a collaboration between FCPS Community Use, the Office of Risk Management, Division Council, and the Office of Audit General. FCPS Leadership approved Regulation 8420.13 on August 29, 2022.

Regulation 8420.13 supersedes Regulation 8420.11. In Regulation 8420.11, the wording was "*may be required"* and "*for all activities involving participation in excess of 50 persons"* was revised in Regulation 8420.13 to *"are required"* and removed the quantity exception clause. Below is the original language in Regulation 8420.11 and the current language in Regulation 8420.13.

> ***Regulation 8420.11 Indemnification Clause and Liability***
>
> *Community users* ***may be required*** *to furnish proof of liability insurance coverage with minimum policy limits of $1,000,000* ***for all activities involving participation in excess of 50 persons****, or when, at the discretion of the Community Use Section, liability insurance is required by the nature of the activity.*
>
> ***Regulation 8420.13 Indemnification Clause and Liability***
>
> *Community users* ***are required*** *to furnish proof of liability insurance coverage with minimum policy limits of $1,000,000 that includes damage to rented premises or when, at the discretion of the Community Use Section, additional liability insurance is required by the nature of the activity.*

Over the years several groups have damaged buildings and grounds such as slits in furniture/upholstery, broken basketball rims, damaged finish on gym floors, athletic field damage, etc. Without insurance the impact on FCPS would be complete liability, both financial and legal, in whatever damage or situations occurred during a non-FCPS event. By requiring evidence of insurance FCPS has assurance that it will not be held liable for any non-FCPS related event and will be able to recover the money for damages and/or any other legal liability such as in the case of minor damage to furniture, equipment, or building facilities, as well as a fire or a serious injury. FCPS would be able to subrogate to the insurance carrier and request reimbursement for these damages.

In conclusion, FCPS Community Use has 100 percent compliance from all FCPS facility and ground users. FCPS Community Use has no awareness that the requirement for insurance by FCPS users has impacted or deterred any potential use by the community.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: As of school year 2023-2024, what is the total design capacity and total enrollment for all elementary schools aggregated, middle schools aggregated, and high schools aggregated?

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

Table 1 below reflects the design capacity utilization summary. The design capacity is the number of students a building can accommodate based on the original design of the building:

Table 1: FCPS Design Capacity Utilization Summary, SY 2023-2024

Elementary			Middle			High		
Design Capacity	Membership	Capacity Utilization	Design Capacity	Membership	Capacity Utilization	Design Capacity	Membership	Capacity Utilization
136,071	91,465	**67%**	34,652	27,877	**80%**	59,347	56,907	**96%**

Sources:
Membership: FCPS, Certified Membership, September 2023.
Design Capacity and Modular Classrooms: FCPS, Facilities Planning Services, Capacity Calculators, SY 2023-24.

Notes:
1) Membership numbers include: general education, special education, AAP, FCPS Pre-K and preschool (wherever applicable) students.
2) Membership numbers do not include: adult education, private school special education, home schooled, multi-agency, or special education centers.
3) Pre-construction design capacity is used for schools currently in construction.
4) Nontraditional Schools and Thomas Jefferson HS for Science and Technology capacity and membership are not included in the totals.

However, Fairfax County Public Schools (FCPS) uses program capacity. Table 2 reflects the program capacity utilization summary. Program capacity is the number of students a building can accommodate based on current instructional programs and practices. This is used instead of design capacity as programs may have changed since a school was last renovated or built. These tables show aggregate capacity utilization. Pages 212-213 of the Capital Improvement Program (CIP) show capacity utilization by region, pyramid, and level:

Table 2: FCPS Program Capacity Utilization Summary, SY 2023-2024

Elementary			Middle			High		
Program Capacity	Membership	Capacity Utilization	Program Capacity	Membership	Capacity Utilization	Program Capacity	Membership	Capacity Utilization
103,774	91,465	**88%**	30,963	27,877	**90%**	58,139	56,907	**98%**

Sources:
FCPS, Adopted FY 2025-29 Capital Improvement Program, February 2024.

Notes:
1) Membership numbers include: general education, special education, AAP, FCPS Pre-K and preschool (wherever applicable) students.
2) Membership numbers do not include: adult education, private school special education, home schooled, multi-agency, or special education centers.
3) Pre-construction program capacity is used for schools currently in construction.
4) Nontraditional Schools and Thomas Jefferson HS for Science and Technology capacity and membership are not included in the totals.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: On average how many times a day are dogs at the shelter allowed out of their crates for each of the last five years?

Response:

The Department of Animal Sheltering (DAS) houses its dogs in kennels. A kennel is a larger enclosure that is used to house a dog for longer periods of time and give them more room to move and play. Crates are smaller enclosures that are usually more portable. Dogs are taken out of their kennels for on-campus walks and exercise in the play yards a minimum of twice daily, which exceeds industry standards. The exception to the twice daily practice is if a dog is in quarantine or in isolation. Because of the dedication of the hard-working animal shelter staff and volunteers, the DAS is often able to provide exercise for dogs three to four times daily. Many dogs also participate in playgroups and receive additional exercise and enrichment opportunities outside of the shelter grounds through the "Power Hour" program.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: How many dogs have been euthanized since 2022 as a result of biting staff?

Response:

The Department of Animal Sheltering (DAS) does not keep records of dogs humanely euthanized specifically due to a bite of a staff member. Behavioral euthanasia decisions are complex and made based on a variety of factors that include the circumstances surrounding the bite(s), the severity, the dog's behavioral history, home history, opportunities for behavior modification, and the ability of the dog to be placed safely in the community. From January 1, 2022, to present, 238 dogs were humanely euthanized for behavioral issues, including bite histories, aggression to humans, and/or aggression to animals and 138 for medical reasons as recommended by a veterinarian.

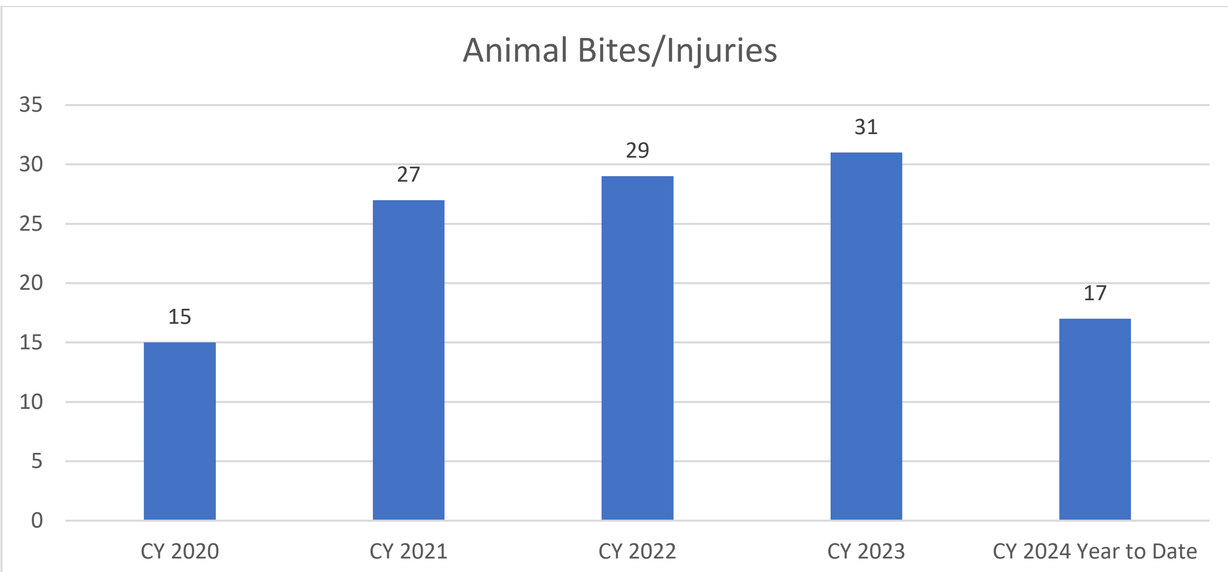
Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: Please provide the number of animal bites and injuries to animal shelter staff by year for the last 10 years.

Response:

Please refer to the chart below for the number of animal bites and injuries to shelter staff from Calendar Year (CY) 2020 through CY 2024 year to date. Prior to CY 2020, the Department of Animal Sheltering (DAS) was still relying on Fairfax County Police Departments' Administrative Support Bureau for reporting animal bites and injuries and this data is not available.



Although the numbers are increasing, the percentage of animal related bites and/or injuries is trending down relative to the increase in total animal population in both CY 2022 and again in CY 2023. Animal Care staff are trained in animal handling as part of their onboarding and on-the-job training. In 2023, DAS proactively installed 30 dog bite kits at both shelter campuses, provided training in bite equipment usage to staff, provided training to staff on Defensive Handling and Bite Response, provided training on Prevention and Understanding Canine Body Language, and provided additional guidance to managers on identifying safety issues and reporting requirements.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: How are safety and risk management concerns raised by staff and volunteers handled? How many complaints have been raised since January 2023?

Response:

The Department of Animal Sheltering (DAS) promotes and fosters a strong culture of safety for all staff and volunteers by providing a safe environment, access to functional tools and equipment, training, and guidance on reporting issues or concerns. Staff are informed on the process to report safety issues or concerns to their supervisor or the manager on duty who responds and/or consults with other DAS staff or the Department of Finance, Risk Management Division as needed. Volunteers are encouraged to bring concerns to the DAS Programs staff managers, who will then respond and/or consult with other DAS staff as needed. DAS does not keep a record of staff or volunteer complaints.

Response to Questions on the FY 2025 Budget

Request By: Supervisor Herrity

Question: How many animals at the animal shelters have come from outside of the County since January in each of the last five years and YTD 2024? Where have the animals come from for each of the years for significant numbers?

Response:

The Department of Animal Sheltering (DAS) engages with rescue partners to transfer pets in as the DAS has the capacity based on animal population, shelter space, staffing, and foster home availability. The DAS prioritizes transferring in pets from fellow Virginia animal welfare organizations that are in crisis or struggling with overpopulation. The DAS is also a partner to the Humane Society of the United States and Best Friends Animal Society. Most of the animals transferred in are cats.

Year	2019	2020	2021	2022	2023	2024 YTD
Dog Transfers In	88	98	30	55	39	21
Cat Transfers In	172	204	104	174	249	119
Other Transfers In	27	19	5	7	0	0
Total Transfers In	287	321	139	236	288	140

Response to Questions on the FY 2025 Budget

Request By: Chairman 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 2023.

	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
FY 2023	$137,264	$86,532	$77,073	$78,187	$93,694	$200,705	$81,952	$75,659	$66,888	$151,421