

Fund 30015: Environmental and Energy Program

Focus

Fund 30015, Environmental and Energy Program, supports projects that advance the County's Environmental Vision and Operational Energy Strategy. The Environmental Vision focuses on seven core service areas: Land Use, Transportation, Water, Waste Management, Parks and Ecological Resources, Climate and Energy, and Environmental Stewardship. In addition, in July 2018, the Board of Supervisors adopted an Operational Energy Strategy. This Energy Strategy is intended to



further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in each of the following 10 focus areas: Energy Use and Efficiency, Water Use and Efficiency, Green Building, Innovative Energy Solutions, Electric Vehicles, Goods and Services, Waste Management, Awareness and Engagement, Utility Cost Management, and Reporting and Collaboration. The Energy Strategy promotes cost-effective solutions and an energy-conscious culture for County government agencies and employees. The resulting reductions in energy use will help mitigate escalating energy costs and promote a more sustainable future for Fairfax County. The Strategy is designed to move the County toward its goal of reducing energy use by 20 percent by 2029. Beginning in FY 2020, Fairfax County's Office of

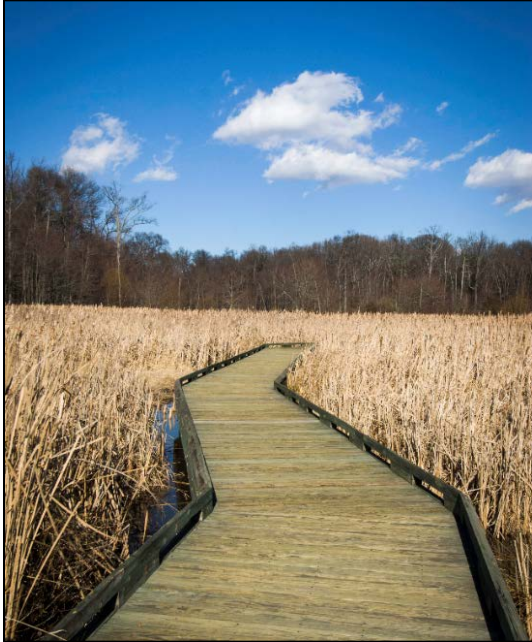
Environmental and Energy Coordination (OEEC) was officially launched. Operating under the Office of the County Executive, the OEEC is responsible for the cross-organizational development and implementation of effective environmental and energy policies, goals, programs and projects.

Fund 30015 is being created in FY 2021 to consolidate all projects associated with the Environmental and Energy Strategy Programs. FY 2021 funding of \$1,300,000 has been included for these programs and represents an increase of \$383,385 from the FY 2020 Adopted Budget Plan, previously funded in Fund 30010, General Contributions and Contributions. FY 2021 projects were selected based on a process supported by the Environmental Quality Advisory Council (EQAC) and support a variety of environmental initiatives. The selection process includes the application of specific project criteria, review of proposals from County agencies, and identification of projects for funding. Energy Strategy projects have typically been funded using one-time savings available at budget quarterly reviews. In addition, all existing Environmental and Energy Strategy projects will be moved to Fund 30015 as part of the *FY 2020 Carryover Review*. This new fund will then provide a consolidated reflection of all Environmental and Energy Strategy projects underway. Specific funding levels include:

- An amount of \$250,000 is included to continue the Invasive Management Area (IMA) Program. The Park Authority manages this volunteer program, which supports the restoration of hundreds of acres of important natural areas and protects the tree canopy. Currently more than 20,000 trained volunteer leaders have contributed 67,000 hours of service since the program's inception in 2005, improving over 1,000 acres of parkland. This funding level is consistent with the FY 2020 Adopted Budget Plan funding level and will continue to support the ecological integrity of natural areas and prevent further degradation of their native communities.

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- An amount of \$75,000 is included for the Watershed Protection and Energy Conservation Matching Grant Program. This program, managed by the Northern Virginia Soil and Water Conservation District (NVSWCD), is intended to support energy education and outreach initiatives and promote community engagement regarding sustainability and conservation issues. The program will provide financial incentives to empower civic associations, places of worship and homeowners to implement sustainability projects. The initiative will build on current programs that provide technical assistance, hands-on support, outreach and education to homeowners and residents. Projects will improve water quality, reduce greenhouse gas emissions and conserve energy and water. This funding level will support printing and materials, matching grants and one limited term full-time position to conduct outreach and education, site assessments, and inspections.



- An amount of \$10,000 is included for the Green Purchasing Program. This program is designed to support limited term staff to assist in clearly specifying environmental attributes during the County's procurement process. Fairfax County maintains an electronic Contract Register of over 2,000 active contracts and emphasizing environmental attributes such as recycling, energy efficiency, durability and reduced toxicity during the procurement process can contribute to the purchase of green products, creating fiscal and environmental savings.

- An amount of \$7,115 is included for the award-winning spring outreach programs. These programs reach thousands of people and have a deep impact on many youth and adults. Programs supported include classroom presentations, outdoor learning experiences, outreach events and festivals, high school Envirothon competitions, rain barrel workshops, seedling sales, high school science fair project judging, stream monitoring, Enviroescape trainings, storm drain marking, the Sustainable Garden Tour and more.
- An amount of \$272,000 is included to fund the restoration of 12.5 acres of Parks meadows. The restorations will establish native plant diversity and provide support to pollinators and native birds by removing non-native invasive plants, remedying prior inappropriate management choices, and improving habitat. Funding will support the restoration of the Park Authority's highest-priority project, Poplar Ford Park, in its entirety.



- An amount of \$45,500 is included for Phase II of the Pollinator Meadow at the DVS Alban Road maintenance facility, a 5.5-acre site within the lower Accotink Creek watershed. This second phase will convert a 16,000 square foot area of highly compacted gravel surface to a pollinator meadow, thereby reducing stormwater runoff, sediment and other pollutants while extending the native habitat for birds and other pollinators. Phase 1 of this project received EIP funding in FY 2018.
- An amount of \$110,000 is included to fund the purchase and installation of heating, ventilation and air conditioning (HVAC) controls at Parks facilities that are not staffed. These controls will prevent heaters and ventilation fans from working at the same time, will establish set points for heating and cooling and will prevent the public and unauthorized employees from adjusting the settings. In FY 2019, a pilot installation of HVAC controls at Poplar Tree Park

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resulted in electricity use dropping by approximately 25 percent in the five-month period following installation.

- An amount of \$156,000 is included for a permeable basketball court at the Baileys Community Center. This outdoor basketball court is regularly used by Head Start students and community members. Replacing the existing worn and cracked court surface with a permeable asphalt surface will support stormwater planning goals, while also establishing an educational resource about watersheds and stormwater planning. The proposed funding supports all costs related to the court replacement, including the installation of the permeable surface and equipment for a full basketball court.
- An amount of \$130,000 is included for Phase I of a natural landscaping initiative at the Government Center. This project is envisioned as a multi-phase, multi-year demonstration project that reimagines the Government Center grounds while creating inviting, comfortable and aesthetically pleasing outdoor spaces with ample shade and a unifying plant palette. Phase I involves converting 5,600 square feet of mowed lawn to perennial beds, planting up to 40 canopy trees, and adding interpretative signage.
- An amount of \$91,385 is included for an Energy Masters Program at low-income housing facilities in Fairfax County. Energy Masters trains volunteers to perform simple energy efficiency upgrades in apartments and coordinates with volunteers to make these upgrades in low-income housing. In addition to making housing units more energy and water efficient, volunteers provide energy efficiency training for residents to help them continue saving energy and water in the future. The program also provides energy education to students with presentations and age-appropriate content.
- An amount of \$86,000 is included for 1.25 acres of wetland restoration at Green Springs Garden, specifically the restoration of a magnolia bog. This type of bog is a rare geologic feature known to occur only in Virginia, Maryland, and the District. The magnolia bog at Green Springs Garden is one of only 11 known occurrences in Virginia, making its restoration and preservation of particular significance. This bog is located adjacent to a pedestrian trail, offering unique interpretative and educational opportunities for visitors. Restoration activities will include the design and installation of rock structure to stabilize soil and protect the bog's hydrologic integrity, as well as the removal of non-native invasive plants and the installation of native plants.
- An amount of \$50,000 is included for efficiency improvements at certain vacant historic houses maintained by the Park Authority. These historic houses are among the 30 properties being considered for the Resident Curator Program. HVAC inefficiencies and building envelope issues in these houses are challenging for two reasons: they lead to excessive utility bills and increased maintenance needs while the houses remain unoccupied; and the cost of undertaking the energy improvements is expected to discourage potential curators from program participation. Making energy improvements in these houses prior to inclusion in the Resident Curator Program addresses both issues. Energy improvements could include upgraded HVAC and controls, added insulation to crawlspaces and attics, and/or weather-stripping and interior storm windows.

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- An amount of \$12,000 is included for a Composting Pilot Program at Fairfax County government offices. This program will be managed by an employee volunteer group and each department participating in the pilot will receive a compost bin to place in its office kitchenette. On a weekly basis, a private composting company will remove the bins for off-site composting and provide clean bins.
- An amount of \$5,000 is included for a Zero Waste Certification for the Springfield Warehouse, a 63,000 square foot facility with a single source for waste disposal in the form of a roll-off dumpster. The certification process serves as a foundational element from which facilities can achieve cost avoidance, support sustainable initiatives, and improve material life cycles. The program is assessor-based and rates how well a facility minimizes its solid waste and maximizes resource management. Zero Waste Certification is a one-time effort that requires significant documentation and third-party certification. Preliminary analysis indicates that "Silver" certification could be earned at existing operational levels.

In addition, an amount of \$58,140 has been provided in Fund 10030, Contributory Fund, to continue partnering with two non-profit agencies to support tree planting efforts throughout the County.

A Fund Statement and a Summary of Capital Projects are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project).

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FUND STATEMENT

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan
Beginning Balance¹	\$0	\$0	\$0	\$0
Transfers In:				
General Fund (10001)	\$0	\$0	\$0	\$1,300,000
Total Transfers In	\$0	\$0	\$0	\$1,300,000
Total Available	\$0	\$0	\$0	\$1,300,000
Total Expenditures	\$0	\$0	\$0	\$1,300,000
Total Disbursements	\$0	\$0	\$0	\$1,300,000
Ending Balance²	\$0	\$0	\$0	\$0

¹ Fund 30015 is being created in FY 2021 to consolidate all projects associated with the Environmental and Energy Strategy Programs. Previously, funding for projects associated with environmental initiatives and energy strategies were budgeted in 30010, General Construction and Contributions, and Fund 30020, Infrastructure Replacement and Upgrades. As part of the *FY 2020 Carryover Review*, all existing projects will be moved to Fund 30015.

² Capital projects are budgeted based on the total project costs. Most projects span multiple years, from design to construction completion. Therefore, funding for capital projects is carried forward each fiscal year, and ending balances fluctuate, reflecting the carryover of these funds.

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SUMMARY OF CAPITAL PROJECTS

Project	Total Project Estimate	FY 2019 Actual Expenditures	FY 2020 Revised Budget	FY 2021 Advertised Budget Plan
Composting at Government Offices (2G02-027-000)	\$12,000	\$0.00	\$0.00	\$12,000
Efficiency Improvements at Historic Houses (PR-000128)	50,000	0.00	0.00	50,000
Energy Masters at Low-Income Properties (GF-000057)	91,385	0.00	0.00	91,385
Environmental Outreach Program (2G02-030-000)	7,115	0.00	0.00	7,115
Green Purchasing Program (2G02-028-000)	10,000	0.00	0.00	10,000
HVAC Controls at Unstaffed Park Facilities (PR-000129)	110,000	0.00	0.00	110,000
Magnolia Bog Restoration (PR-000130)	86,000	0.00	0.00	86,000
Meadow Restorations (PR-000131)	272,000	0.00	0.00	272,000
Natural Landscaping (GF-000058)	130,000	0.00	0.00	130,000
Parks Invasive Management Area Program (2G02-029-000)	250,000	0.00	0.00	250,000
Permeable Athletic Court (GF-000059)	156,000	0.00	0.00	156,000
Pollinator Meadow (GF-000060)	45,500	0.00	0.00	45,500
Watershed and Energy Funding (2G02-031-000)	75,000	0.00	0.00	75,000
Zero Waste Certification (2G02-032-000)	5,000	0.00	0.00	5,000
Total	\$1,300,000	\$0.00	\$0.00	\$1,300,000