

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please identify each “priority” (as that term was used in the budget presentation) that was not increased in the final budget proposal, and the basis for identifying the item as a “priority” (Board matter, Board discussion in committee, staff generated item, etc.).

Response:

Increased funding included in the FY 2019 Advertised Budget Plan was generally focused on items that had been identified as priorities by the Board of Supervisors either through Board budget guidance (such as employee pay), Board committee discussions (such as addressing the opioid epidemic and gang prevention), prior Board action (such as the recurring impact of adjustments approved at previous quarterly reviews), and the continuation of multi-year plans (such as Diversion First and the South County Police Station). Other funded items included fringe benefit rate and premium adjustments, contract rate and lease adjustments, and items offset by associated revenues.

In some cases, only partial funding was available to address priority items. For example, the Health and Human Services Resource plan identified the need for an additional 54 early child care slots to serve at-risk preschoolers at a cost of \$810,000. Included in the budget proposal is an additional 36 slots at a cost of \$540,000.

Although increases included in the Advertised budget were focused on items that had been clearly identified by the Board as priorities, there are many other unfunded items that may be considered as priorities by many members of the Board, County staff, and/or residents. These include requests such as extending library hours and increasing the collections budget for the Fairfax County Public Library, funding additional Public Health Nurse positions, and providing funding for capital equipment replacement for the Fairfax County Park Authority. It should be noted that many funding requests – covering a broad range of items from new positions to equipment replacement – were submitted by agency directors in FY 2019, and a majority of them, based on available funding, were not included in the final proposed budget.