

Advertised Budget Summary

Economic Overview

Nationally

The current economic expansion, which began more than a decade ago, is the longest in U.S. history. The U.S. economy expanded at a rate of 2.1 percent in the fourth quarter of 2019. In the third quarter, real Gross Domestic Product (GDP) also grew 2.1 percent. For all of 2019, real GDP increased 2.3 percent, which underperformed the 2.9 percent growth experienced in 2018. The FY 2021 General Fund revenue forecast assumes that the U.S. economy will continue to expand in 2020 and 2021, albeit at lower rates.

During 2019, the economy continued to add jobs at a healthy pace. By the end of the year, the unemployment rate at 3.5 percent stood at a level not seen since December 1969. Sustained job growth drove wages up throughout 2019 and early 2020, with January average hourly earnings 3.1 percent higher year-over-year, marking the 18th consecutive month of 3 percent or more of wage gains. Wages are rising even faster at the lower end of the income spectrum. This bodes well for consumer spending, which has been the bright spot of the economic expansion. In fact, higher consumer spending accounted for roughly 80 percent of real GDP growth in 2019.

Following four increases in the federal funds rate in 2018, the Federal Reserve decreased the target range three times during 2019 as part of what Fed Chairman Jerome Powell has described as a “midcycle adjustment” in a maturing economic expansion. Powell has characterized the U.S. economy as strong, led by solid consumer spending but vulnerable to exogenous factors and uncertainties such as global economic weakness and tensions related to the U.S.-China trade war. The Federal Open Market Committee signaled that the moves to ease policy could be nearing a pause, with Powell saying that Federal Reserve officials “see the current stance of monetary policy as likely to remain appropriate.”

Fairfax County

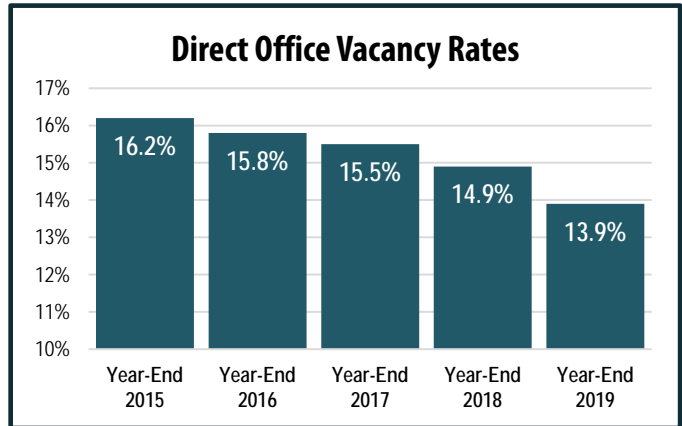
The FY 2021 General Fund revenue forecast assumes that the local economy will continue to expand in 2020 and 2021. Employment gains in the Washington region were solid and even accelerated towards the end of 2019. The majority of the new jobs were created in Northern Virginia. The increase in federal government contract spending as a result of the Bipartisan Budget Agreement of 2018 and the federal budget appropriations agreements from December 2019 for the current fiscal year have reduced the uncertainty around federal policy that the region had experienced in recent years. In Fairfax County, employment in the first half of 2019 was approximately 1.5 percent higher than in the first half of 2018. The County’s annual unemployment rate fell to 2.3 percent, the lowest in 12 years. According to estimates from IHS Markit, the County’s Gross County Product (GCP), adjusted for inflation, increased at a rate of 3.1 percent in 2018 and another 2.2 percent in 2019.

Factors that could impact the region’s economic outlook are the uncertainties related to the November 2020 U.S. election, as well as the direction of the expected “Phase Two” trade negotiations with China.

Based on information from Bright MLS, the average sales price of homes sold in Fairfax County rose 3.9 percent from \$578,723 in 2018 to \$601,506 in 2019. Home prices continue to increase primarily as a result of the tight inventory of homes for sale and low mortgage rates. Since 2009, the average home sales price has risen 44.2 percent, or an average annual growth rate of 3.7 percent. Bright MLS also reported that 16,144 homes sold in the County in 2019, up 2.9 percent compared to 2018. Homes that sold during 2019 were on the market for an average of 24 days, down from 52 days in 2018.

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In the County's nonresidential market, according to the Fairfax County Economic Development Authority, the direct office vacancy rate at year-end 2019 was 13.9 percent, down from 14.9 percent at year-end 2018. The overall office vacancy rate, which includes empty sublet space, was 14.4 percent at year-end 2019, down from 15.5 percent recorded at year-end 2018. The amount of empty office space fell to 17.1 million square feet. Industry experts expect vacancy rates to remain relatively stable through 2020 as tenants monitor economic conditions and the direction of the federal budget.



At year-end 2019, office development continued around Metro stations in the Silver Line corridor and in other areas of the County as well. Eight office buildings, totaling more than 2.7 million square feet, were under construction in three submarkets as of December 2019. The amount of new space delivered in 2019 was slightly more than 600,000 square feet, with an expectation of 1.2 million square feet of deliveries in 2020. Office leasing activity totaled over 9 million square feet at the end of 2019. As has been the case for the past several years, most of the leasing activity during 2019 involved government renewals and metro-adjacent relocations. Lease rates for new space are adjusting to market conditions as many tenants are taking advantage of favorable rates, and others are looking to capitalize on market conditions by consolidating operations in newer space near Metro stations. Submarkets along and near the Silver Line – Tysons, Reston and the Herndon area – are especially well-positioned to take advantage of this trend.

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FY 2021 General Fund Budget Summary

Based on the current Real Estate Tax rate of \$1.15 per \$100 of assessed valuation, \$106.52 million in increased revenue is projected over FY 2020 levels. Of the proposed 3 cent increase to the Real Estate Tax rate, 2 cents is proposed to remain in the General Fund, with 1 cent dedicated to affordable housing. The additional 2 cents generates \$52.99 million. With a decrease in Transfers In of \$0.37 million, \$159.14 million is available for FY 2021 requirements. The FY 2021 Advertised Budget Plan allocates \$85.72 million of these available resources for Fairfax County Public Schools (FCPS) priorities and \$76.78 million for County requirements, with a net decrease of \$3.36 million in reserve requirements.

The following table summarizes the FY 2021 Advertised Budget Plan.

Adjustments included in FY 2021 General Fund Budget			
<i>(Amounts shown are in millions, net change over FY 2020 Adopted Budget Plan)</i>			
Available Revenue Increase			
Revenue Increase at Current Real Estate Tax Rate			\$106.52
Real Estate Tax Rate Increase of Two Cents*			\$52.99
Net Impact of Transfers In			(\$0.37)
Total Available			\$159.14
FY 2021 Requirements			
	County	Schools	Total
County Compensation	\$41.90	--	\$41.90
County Debt Service	(\$0.72)	--	(\$0.72)
Lifelong Education and Learning	\$1.53	\$85.72	\$87.25
Housing and Neighborhood Livability*	\$0.74	--	\$0.74
Safety and Security	\$9.77	--	\$9.77
Health and Environment	\$8.86	--	\$8.86
Mobility and Transportation	\$4.72	--	\$4.72
Empowerment and Support for Residents Facing Vulnerability	\$3.27	--	\$3.27
Cultural and Recreational Opportunities	\$2.91	--	\$2.91
Economic Opportunity	\$2.11	--	\$2.11
Effective and Efficient Government	\$1.70	--	\$1.70
Subtotal	\$76.78	\$85.72	\$162.50
Reserve Adjustments			(\$3.36)
Total Uses			\$159.14
Available Balance			\$0.00

* This chart does not reflect the proposed Real Estate Tax rate increase of \$0.01 per \$100 of assessed value which would be dedicated to affordable housing and posted in Fund 30300, Affordable Housing Development and Investment. The total proposed increase in the Real Estate Tax rate is \$0.03 per \$100 of assessed value, bringing the rate to \$1.18.

FY 2021 General Fund Revenue

FY 2021 General Fund revenues are projected to be \$4,616,710,222, an increase of \$156,950,806, or 3.52 percent, over the *FY 2020 Revised Budget Plan*, which contains the latest FY 2020 revenue estimates, and an increase of \$159,510,683, or 3.58 percent, over the FY 2020 Adopted Budget Plan.

On the County's real estate front, residential equalization reflects a 2.65 percent increase in FY 2021, while non-residential equalization is up 2.87 percent. The overall Real Estate tax base grew 3.76 percent.

The value of a penny on the Real Estate Tax rate is \$26.49 million in FY 2021. Each penny change in the tax rate equals \$58.03 on a taxpayer's bill. Given an average value of a residential unit of \$580,272, the "typical" residential annual tax bill will rise, on average, \$346.35 in FY 2021 at the proposed Real Estate tax rate of \$1.18 per \$100 of assessed value.

As part of the development of the FY 2021 Advertised Budget Plan, staff examined revenue opportunities based on the limited flexibilities currently allowed by Virginia Code. As noted in the forecast presentation at the joint Board of Supervisors/School Board meeting in November, one revenue option that the County has not pursued – but is allowed to implement – is an Admissions Tax. Fairfax is one of thirteen counties across the Commonwealth permitted to charge an Admissions Tax of up to 10 percent of the admission price (cities have no rate ceiling) on movie tickets, theater performances, concerts, sporting events, and school-sponsored events, as well as entrance fees into museums, gardens, and zoos. As part of the FY 2021 budget, an Admissions Tax of 4 percent – effective October 1, 2020 – is recommended on the sale of movie, theater, and concert tickets. This is expected to generate \$2.31 million in FY 2021, with the full year-impact anticipated at over \$3 million. It is recommended that this funding be deposited in the Contributory Fund for arts, cultural, and tourism activities. Although this funding will not be received in the General Fund, it does alleviate pressure on the General Fund to provide contributory support, allowing the General Fund transfer to the Contributory Fund to be reduced and those resources redirected to other important priorities.

Based on current discussions occurring in the General Assembly, specifically as it relates to equal taxing authority between counties and cities - it is anticipated that the County will have additional revenue options as part of future budgets. If Fairfax County had the same taxing authority as cities, it is estimated that an additional \$162.3 million could be generated through a Meals Tax (\$130.0 million), higher Cigarette Tax (\$17.6 million), and higher Transient Occupancy Tax (\$14.7 million), assuming rates equivalent to those for the City of Alexandria. The availability of these options could reduce pressure on the Real Estate Tax rate and allow for greater opportunity to revisit other tax rates, including the Machinery and Tools tax, or expand tax relief. As potential changes are made at the state level, staff will continue to examine all options to diversify the County's tax base – including the potential for revenue generation and the impact on Fairfax County residents.

It is currently estimated that the County receives approximately 23 cents for every \$1 of state taxes generated in the County. This estimate includes state support for public assistance and law enforcement, funding for schools, support for the Community Services Board, and certain transportation allocations. This analysis does not include revenue that is not directly received by the County from the Commonwealth, such as funds for transportation and roads that is remitted to the Northern Virginia Transportation Commission. The analysis also does not include all state revenue that is generated in the County, including the 0.5 cent sales tax for the Transportation Trust Fund, the gas tax, the sales tax on motor vehicles sold in the County, DMV license fees, bank franchise taxes or cigarette taxes. There is no jurisdictional breakdown of these revenue categories.

The *General Fund Revenue Overview* in the FY 2021 Overview volume has additional details on General Fund revenues.

FY 2021 General Fund Disbursements

FY 2021 General Fund disbursements are \$4,625.30 million, an increase of \$175.87 million, or 3.95 percent, over the FY 2020 Adopted Budget Plan and an increase of \$77.84 million, or 1.71 percent, over the FY 2020 Revised Budget Plan. As the FY 2020 Revised Budget Plan includes the carryforward of encumbrances from FY 2019 and other one-time adjustments for FY 2020 approved as part of the FY 2019 Carryover Review, comparisons between the FY 2021 budget and the FY 2020 Revised Budget Plan may be misleading. Thus, this section focuses on changes from the FY 2020 Adopted Budget Plan. Of the \$175.87 million increase over the Adopted Budget, \$13.37 million represents transfers to the Revenue Stabilization and Economic Opportunity Reserves. The remaining \$162.50 million reflects adjustments for the Fairfax County Public Schools, compensation, and other programmatic requirements as outlined in the FY 2021 General Fund Budget Summary.

It should also be noted that 177 new positions, some outside of the General Fund, are included in the FY 2021 Advertised Budget Plan, and are detailed on the following pages.

Support for One Fairfax

As part of the development of the FY 2021 budget, agencies were asked as part of their budget submissions to explain how their requests would help to reduce disparities in outcomes and advance equity. Investments that help to advance the One Fairfax initiative are spread throughout the budget – including increasing early childhood slots, significant funding to expand affordable housing opportunities, support for individuals with developmental disabilities, and increased scholarship assistance to increase access to Parks programs. One Fairfax continues to be a growing influence and is a consideration at all levels of decision-making.



Summary by Strategic Plan Priority Outcome

Concurrent with the release of the FY 2021 Advertised Budget Plan, the County's proposed Strategic Plan will be made available at www.fairfaxcounty.gov/strategicplan. This draft plan was developed by a team of dedicated and diverse employees from across the County. The plan is based on feedback from residents provided through community meetings and a countywide survey and is informed by the County's racial and society equity policy, One Fairfax. The plan is built around nine priority outcome areas, which were shared with the Board of Supervisors in March 2019. For each priority outcome area, the plan contains specific strategies that the County can take to make progress towards an aspirational outcome, as well as quantifiable indicators and metrics to measure that progress.

Following review by the Board of Supervisors and after gathering additional feedback from the community, it is anticipated that the plan will be adopted by the Board at the same time action is taken on the FY 2021 budget. The plan is intended to serve as a blueprint for the County's future, outlining the County's major priorities along with proposed strategies to achieve desired outcomes and indicators to measure success.

Although the Strategic Plan is expected to be fully integrated into the budget development process for FY 2022, the FY 2021 budget begins the work. Consequently, funding adjustments included in the FY 2021 Advertised Budget Plan are presented below, categorized by the priority outcome areas as included in the Strategic Plan. It should be noted, however, that two areas of funding cross all the priority outcome areas – compensation and debt service. As a result, these categories are presented separately. All increases for Fairfax County Public Schools are included in Lifelong Education and Learning.



Employee Compensation (Pay and Benefits)

\$41.90 million

The FY 2021 Advertised Budget Plan includes funding for a market rate adjustment, as well as performance and longevity increases for general County employees and merit and longevity increases for uniformed public safety employees. These costs are offset by savings available as a result of decreased requirements for retiree health liabilities and health insurance premiums. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$43.28 million.

2.06% Market Rate Adjustment

Funding of \$28.73 million is included for the full-year impact of a 2.06 percent Market Rate Adjustment (MRA) increase effective July 2020 for all employees. The MRA provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market and is based on a formula approved by the Board of Supervisors. It should be noted that a reduction in General Fund revenue of \$0.60 million is also included in order to redirect Communication and Sales Use Tax revenue to Fund 40090, E-911 to accommodate the impact of the MRA in that fund.

The FY 2021 Advertised Budget Plan includes an increase to keep the County's **Living Wage** competitive in relation to the market. Consistent with the methodology used to adjust County pay scales, the Living Wage will be increased by the approved Market Rate Adjustment each year. For FY 2021, this will result in a 2.06 percent increase from the current rate of \$15.14 per hour to \$15.45 per hour. There is no fiscal impact anticipated, and staff will continue to monitor other local jurisdictions for competitiveness.

The calculation of the MRA consists of the following components:

- 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 MRA calculation.
- 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). The index used by the County measures changes in employee compensation for "Civilian" workers. This 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.
- Federal Wage Adjustment for the Washington-Baltimore area as prepared by the federal Office of Personnel Management. Fairfax County uses the most current approved wage adjustment in budget calculations; however, because of the timing of the approval of the Federal Wage Adjustment and the County's budget cycle, the County uses the wage adjustment from the previous January. The Federal Wage Adjustment represents 10 percent of the MRA calculation.

General County Performance/Longevity Increases

Funding of \$13.80 million supports General County employee pay increases reflecting the performance and longevity program for all eligible General County employees approved by the Board of Supervisors in fall 2014 and implemented in FY 2016. A reduction in General Fund revenue of \$0.05 million is also included in order to redirect Communication and Sales Use Tax revenue to Fund 40090, E-911 to accommodate the impact of performance increases in that fund. The funding reflects increases effective July 2020 for graduated performance increases, based on where employees are on the pay scale, and the 4 percent longevity increases provided to employees who reach 20 or 25 years of service. In FY 2021, all employees reaching 20 or 25 years of service as of June 30, 2020, will receive a 4 percent increase. Employees receiving a longevity award do not also receive a performance award. The performance increases range from 3 percent for employees within 15 percent of the bottom of the pay scale to 1.25 percent for employees within 25 percent of the top of the pay scale. The average increase in FY 2021 is 2 percent.

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Public Safety Merit/Longevity Increases

Funding of \$9.48 million is included for public safety pay increases which reflect merit and longevity increases for all eligible uniformed public safety employees. A reduction in General Fund revenue of \$0.72 million is also included in order to redirect Communication and Sales Use Tax revenue to Fund 40090, E-911 to accommodate the impact of merit increases in that fund. The funding reflects the full-year impact of merit and longevity increases provided to uniformed employees in FY 2020 and the partial-year costs for merit and longevity increases provided to uniformed employees in FY 2021 since all increases are effective on the employee's anniversary date. Merit increases are awarded to public safety employees as they progress through the pay scale. Public safety employees who have reached a length of service (15 and 20 years) milestone are eligible for longevities. Merit and longevity increases are each 5 percent for public safety employees. In any given year between 40 and 50 percent of public safety employees are eligible for one or the other. As a result, the average increase is approximately 2.25 percent.

Average projected employee pay increases for FY 2021 for merit employees are provided below:

	General County	Uniformed Public Safety
Market Rate Adjustment	2.06%	2.06%
Steps/Longevities	--	2.25%
Performance/Longevities	2.00%	--
Average Increase (Range of Increases)	4.06% (2.06%-6.06%)	4.31% (2.06%-7.06%)

Increases Resulting from Benchmark Studies

Analyses are performed annually to determine if job class midpoints are inconsistent with the market midpoint average.

- For General County employees, external market reviews were performed for 79 benchmark job classes. Based on the results of the analysis, 3 benchmark classes require adjustment. Including job classes linked to the benchmarks studied, a total of 7 job classes are recommended for adjustment. Employees in these job classes receive increases of 1.5 or 3.0 percent of the new salary grade midpoint, depending on their current position relative to the midpoint salary for their grade. There is no General Fund impact in FY 2021 for these adjustments, as increases in salary expenses can be absorbed within existing appropriation levels.
- For each of the major public safety groups – Police, Fire and Rescue, and Sheriff – three agreed-upon benchmark classes are compared to local comparators. Recommendations for adjustments are made when at least two of the benchmark classes are below 95 percent of the market midpoint average. Based on the results of the analysis, no increases are recommended for uniformed public safety job classes in FY 2021. It should be noted that, for purposes of the benchmark review, 24-hour shift differential pay, mandated overtime, and the annual stipend for staff positions are included in the salaries for uniformed Fire and Rescue personnel. These changes were developed in collaboration with employee group representatives as part of the 2019 Fire and Rescue Compensation and Organizational Review.
- An analysis is performed annually to determine if shift differential premium pay rates are consistent with the market average. As a result of this analysis, it was determined that the night shift differential rate for sworn police officers fell below 95 percent of the market average. An increase of \$0.05 million is included to support the cost of an increase in the night shift differential rate for sworn police officers from \$1.35 to \$1.40 per hour.

Salary Supplements for Eligible State Employees

As part of the Budget Guidance approved by the Board with the adoption of the FY 2020 budget, staff was directed to return to the Board with detailed information on state supplements provided by the County and in other jurisdictions. Staff subsequently provided information at a Public Safety Committee meeting on September 17, 2019 and was directed to include recommendations as part of the FY 2021 Advertised Budget Plan. An increase of \$0.46 million is included in the FY 2021 budget in the General District Court to accommodate salary supplements for the Office of the Public Defender (OPD) and the Fairfax District 29 Probation and Parole Office. These positions are funded by the state and employees participate in state benefit plans. A majority of the funding will support a new 15 percent salary supplement for Fairfax District 29 probation and parole officers and support staff. Funding is also included to extend salary supplements to administrative and support staff in the Office of the Public Defender. As part of the FY 2017 Adopted Budget Plan, the Board approved a salary supplement for some positions within the OPD to raise their salaries to be more consistent with their counterparts at the Office of the Commonwealth's Attorney. With this adjustment, all of the positions in the OPD will be eligible for a local salary supplement. When the original supplements for the Public Defender positions were approved, they varied by position. It is recommended that all supplements in the OPD be standardized at 15 percent, which would result in consistent supplements for all state positions. Incumbents currently receiving a higher supplement would be grandfathered at their existing supplement level. It should be noted that clerks in the General District Court and Juvenile and Domestic Relations District Court currently receive salary supplements of 15 percent.

Fire and Rescue Department Organizational Review

An increase of \$1.01 million in Agency 89, Employee Benefits, reflects the full-year impact of changes resulting from the Fire and Rescue Compensation and Organizational Study. A total of \$2.68 million was identified and held in reserve in the Fire and Rescue Department as part of the FY 2020 Adopted Budget Plan to fund recommendations from the study. Following discussions between staff and employee groups, recommendations were presented to the Personnel Committee of the Board of Supervisors at its July 9, 2019, meeting to regrade the Fire Technician and Master Technician job classes, implement a staff position stipend, and implement changes to the benchmark review process. These changes – and the resulting funding adjustments for FY 2020 – were approved by the Board as part of the *FY 2019 Carryover Review*. The partial-year cost in FY 2020 to implement these changes in October 2019 was \$2.68 million. An additional \$1.01 million is required in FY 2021 to recognize the full-year cost of these changes. It should be noted that an additional recommendation to implement pay scale leveling for the uniformed fire pay scale will be evaluated for inclusion in a future budget process.

Retiree Health Benefits

A decrease of \$6.0 million is associated with a reduction in the actuarially determined contribution (ADC) for the County's OPEB (Other Post-Employment Benefits) liability. The latest valuation calculated the County's actuarial accrued liability at \$363.8 million and the unfunded actuarial accrued liability at \$38.9 million. The resulting FY 2020 ADC of \$16.2 million, a decrease of \$7.6 million from the prior year, will be funded through a combination of a General Fund transfer, contributions from other funds, and an implicit subsidy contribution as calculated by the County's actuary. The reduction is due to lower than anticipated retiree claims. As of the July 1, 2019 valuation, the County's OPEB liabilities were 89.3 percent funded.

Health Insurance and Other Benefits

A net decrease of \$5.63 million in Employee Benefits is primarily due to projected savings in health insurance premiums. The County has made a concerted effort to encourage migration out of the County's high-cost co-pay plan into other more cost-effective co-insurance and consumer-directed health plans through employee engagement and education. Employees enjoy lower premiums and out-of-

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pocket costs without sacrificing positive health outcomes. Participation in the County's copay plan dropped below 30 percent as part of the 2019 open enrollment.

County Debt Service

(\$0.72) million

In addition to requirements associated with School debt service, FY 2021 General Fund support of County debt service requirements is \$131.04 million, a decrease of \$0.72 million from the FY 2020 Adopted Budget Plan. The reduction is due to the retirement of past bond issuances and refunding opportunities. The FY 2021 funding level supports existing debt service requirements, including the \$267.66 million in General Obligation bonds sold in January 2020. It should be noted that the 2.0 percent interest rate received in January represented the lowest rate received for a new money bond deal in the County's history. During FY 2021 it is anticipated that a General Obligation bond sale of \$300.00 million will be conducted to fund cash requirements for on-going capital projects for School and County purposes. This bond sale estimate is consistent with the FY 2021-FY 2025 Advertised Capital Improvement Program (CIP).

Capital Construction

Capital Construction is primarily financed by the General Fund, General Obligation bonds, fees, and service district revenues. General Fund support in FY 2021 totals \$19.67 million, representing an increase of \$1.62 million from the FY 2020 Adopted Budget Plan primarily due to increased support for Environmental Improvement Program projects and increased annual funding for athletic fields maintenance associated with an additional 44 FCPS synthetic turf fields. *Details of these adjustments are provided in the following section, categorized by the appropriate Strategic Plan priority outcome area.*

There is no funding included for County infrastructure replacement and upgrade projects in FY 2021; however, an amount of \$8.98 million is anticipated to be funded as part of the *FY 2020 Third Quarter Review* or *FY 2020 Carryover Review*. In recent years, it has been the Board of Supervisors' practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews.

FY 2021 Capital Construction/Paydown Summary¹

	Commitments, Contributions, and Facility Maintenance	Paydown	Total General Fund Support
Athletic Field Maintenance and Sports Projects	\$5,644,713	\$1,700,000	\$7,344,713
Park Authority Inspections, Maintenance, and Infrastructure Upgrades	\$960,000	\$1,740,000	\$2,700,000
Environmental Initiatives	\$1,300,000	\$0	\$1,300,000
Revitalization Maintenance	\$1,410,000	\$0	\$1,410,000
Payments and Contributions/On-going Development Efforts	\$4,561,092	\$0	\$4,561,092
County Infrastructure Replacement and Upgrades	\$0	\$0	\$0
ADA Improvements	\$0	\$650,000	\$650,000

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	Commitments, Contributions, and Facility Maintenance	Paydown	Total General Fund Support
Reinvestment, Repair and Emergency Maintenance of County Roads and Walkways	\$0	\$1,500,000	\$1,500,000
Developer Defaults	\$0	\$200,000	\$200,000
Total General Fund Support	\$13,875,805	\$5,790,000	\$19,665,805

¹ Reflects General Fund support. Other funding sources such as dedicated revenue and bond funding are not included in these totals.

Details about the Capital program are available in the *Capital Projects Overview* of the Overview volume.

Capital Improvement Program

The FY 2021-FY 2025 Capital Improvement Program (CIP) totals \$11.2 billion. The total bond program within the CIP is \$2.2 billion (includes both General Obligation and Economic Development Authority bonds), and the CIP bond program is managed within the County's debt ratios. CIP highlights include the review and analysis associated with the long-range Bond Referendum Plan and the County's debt capacity, including the adjustment of project estimates for construction market escalation and to accommodate anticipated LEED certifications; efforts underway to identify potential FCPS/County shared-use facility sites and other co-location opportunities; and the identification of estimated operational budget impacts for both current and future CIP projects.

FY 2021-FY 2025 Bond Referendum Plan

Year	Category	Description	Total
Fall 2020	County	Human Services (\$104 mil) - Crossroads, Willard Health Center, Early Childhood Facilities Libraries (\$90 mil) - Kingstowne Regional, Patrick Henry Community, Sherwood Regional, George Mason Regional Parks (\$112 mil) - Fairfax County Park Authority and Northern Virginia Regional Park Authority Washington Metropolitan Area Transit Authority (WMATA) (\$160 mil)	\$466 mil
Fall 2021	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$360 mil
Fall 2022	County	Public Safety (\$72 mil) - Welfit Performance Testing Center, Chantilly Fire Station, Fox Mill Fire Station, Oakton Fire Station, Police Facility Security Upgrades (amount to be determined) Human Services (\$25 mil) - Early Childhood Facilities	\$97 mil
Fall 2023	Schools	Capital Enhancement, Renovation, Infrastructure Management	\$360 mil
Fall 2024	County	Human Services (\$89 mil) - Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones, Springfield Community Resource Center, Early Childhood Facilities Parks (\$112 mil) - Fairfax County Park Authority and Northern Virginia Regional Park Authority WMATA (\$180 mil)	\$381 mil

The CIP Bond Referendum Plan continues to include County Referenda proposed in fall 2020 (FY 2021), fall 2022 (FY 2023) and fall 2024 (FY 2025) and Fairfax County Public Schools (FCPS)

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Referenda in fall 2021 (FY 2022) and fall 2023 (FY 2024) within the five-year CIP period. The Referendum Plan continues the approved level of support for FCPS, with referenda of \$360 million every two years, directly linked to the current approved sales limit of \$180 million per year.



Strategic Plan Priority Outcome Area: **Lifelong Education and Learning**

\$87.25 million, 3 Positions

A majority of the additional support for Lifelong Education and Learning in the FY 2021 Advertised Budget Plan is dedicated to the Fairfax County Public Schools for School Operating support. Additional resources are also included for early childhood initiatives, a priority of both the Board of Supervisors and the School Board. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$87.46 million.

Fairfax County Public Schools Support

The FY 2021 Advertised Budget Plan was developed, following guidance approved by the Board of Supervisors, with equal growth between transfers to support the Schools and County disbursements. This results in transfers to Schools totaling \$2,432.82 million, an increase of \$85.72 million, or 3.65 percent, over the FY 2020 Adopted Budget Plan. These figures include transfers to the School Operating, Debt Service, and Construction Funds. Transfers to the Schools funds make up 52.6 percent of General Fund disbursements in this proposal, down from 52.8 percent in the current year as a result of an increase in disbursement-related reserve contributions.

The FY 2021 Advertised Budget Plan includes \$2.43 billion in support for **Fairfax County Public Schools**, an increase of \$85.72 million, or 3.65% over FY 2020. Transfers to the School Operating, Debt Service, and Construction Funds make up 52.6% of General Fund disbursements in FY 2021.



Of the total increase, an increase of \$85.52 million is included as increased support to the School Operating Fund, an increase of 4.00 percent over the funding level in the FY 2020 Adopted Budget Plan. This level of support is \$4.18 million shy of the transfer requested as part of the School Board's Advertised Budget Plan. However, it is anticipated that the Schools will be able to meet their funding needs through increased funding from the state.

The General Fund transfer to the School Debt Service Fund is increased by \$0.20 million, or 0.10 percent, over the FY 2020 level. This amount includes annual bond sales of \$180 million as approved by the Board of Supervisors as part of the FY 2019 Adopted Budget Plan.

The General Fund transfer to the School Construction Fund in FY 2021 is \$13.1 million, representing no change from FY 2020.

The County provides support for Fairfax County Public Schools outside of General Fund transfers. In FY 2021, \$100.51 million is included in the County budget for programs such as Head Start, School Health, Behavioral Health Services, School Resource Officers, School Crossing Guards, after-school programming, field maintenance, and recreational programs, among others. This represents an increase of \$4.36 million from FY 2020.

Additionally, staff from both the County and Schools have started discussing ways in which revenue from the County's Stormwater program can be used to support stormwater projects included in School renovations and new construction. Although the current Stormwater rate does not allow for significant dedicated funding for School projects, staff is currently examining near-term opportunities while evaluating the long-term requirements for an expanded stormwater program. This enhanced program, including debt service to support the dredging of Lake Accotink and the anticipation of additional flooding mitigation requirements, as well as support for Schools, may require incremental

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changes to the rate over time. Staff will be evaluating these requirements and will return to the Board of Supervisors at a future Budget Committee meeting to define the needs and opportunities for FY 2022 and beyond.

Expansion of Early Childhood Development and Learning Program

An increase of \$1.31 million in Fund 40045, Early Childhood Birth to 5, is included to support early childhood care education services for 72 at-risk children birth to age 5 in comprehensive early childhood programs in community-based settings. Early childhood education programs support the development of children's cognitive, social, emotional and physical skills which are strong predictors of success in kindergarten and beyond. These programs provide early childhood education, as well as health and behavioral health services for at-risk preschoolers whose families with low to moderate income may not qualify for a childcare subsidy, as well as three-year-olds who are not yet eligible for the Virginia Preschool Initiative (VPI). This funding is part of the Equitable School Readiness Strategic Plan and was included in the Equitable School Readiness Strategic Plan update presented to the Board of Supervisors at the November 27, 2018, Budget Committee meeting.

Family Child Care Network

An increase of \$0.22 million and 2/2.0 FTE new positions in Fund 40045, Early Childhood Birth to 5, will support the creation of a Family Child Care Network of providers that serve young children in quality settings thereby increasing the capacity of the Early Childhood Development and Learning Program to include family child care providers as well as early childhood centers.

Contract Rate Increases

An increase of \$0.13 million in Fund 40045, Early Childhood Birth to 5, supports a contract rate increase for the providers of childcare services and other contracted services.

Eligibility and Case Management Position Supporting the CCAR Program

An increase of \$0.08 million and 1/1.0 FTE new position in the Department of Family Services is included to address the increase in workload related to childcare eligibility due to the additional slots added in the Early Childhood Development and Learning Program.

Establishment of new Early Childhood Birth to 5 Fund

As part of the [FY 2021 Advertised Budget Plan](#), funding and positions related to early childhood and school readiness programs in the Department of Neighborhood and Community Services are moved

Fairfax County is a place where all residents at every stage of life are taking advantage of inclusive, responsive, and accessible learning opportunities that enable them to grow, prosper, and thrive.

to the new Fund 40045, Early Childhood Birth to 5. The fund will support a comprehensive approach to advancing and expanding the County's early childhood system by providing full and equitable access to high quality, affordable, early care and education for young children. This advances the goal of the Board of Supervisors to ensure that every child in Fairfax County has equitable opportunities to thrive. Revenue of \$0.22 million is also redirected

to the new fund, which results in a commensurate decrease in General Fund disbursements of \$0.22 million.

Contributions to Northern Virginia Community College

Funding of \$2,578,450 in Fund 30010, General Construction and Contributions, is included for Fairfax County's capital contribution to the Northern Virginia Community College (NVCC), reflecting an increase of \$5,735 from FY 2020. FY 2021 funding is based on a rate of \$2.25 per capita. This rate is applied to the population figure provided by the Weldon Cooper Center for Public Service. Beginning in FY 2021, the NVCC has proposed, and Fairfax County is supportive of, redirecting \$0.50 of the capital contribution rate from the capital program to the operational program to support a new "Grow Our Own" skilled workforce initiative. This initiative is proposed to address the growing

shortage of IT workers in the area. This redirection of funds is possible based on current and projected capital requirements and represents the first year of a three-year program. Future year funding beyond this initial FY 2021 investment will require significant increases to the operational budget and will need to be reviewed annually.

Additionally, the FY 2021 Fairfax County contribution to NVCC for operations and maintenance is \$113,912, a decrease of \$830 or 0.7 percent from the FY 2020 Adopted Budget Plan. The local jurisdictions served by the college are requested to contribute their share of the College's base operating expenditure (not including personnel services), which is calculated on a per capita basis as reported by the College using population figures from the Weldon Cooper Center. This fund, which is included in Fund 10030, Contributory Fund, reflects the County's share of the services provided to Fairfax County residents as reported by the College and is 45.6 percent of the local jurisdictions' contributions totaling \$250,000 for FY 2021.



Strategic Plan Priority Outcome Area:

Housing and Neighborhood Livability

\$0.74 million, 3 Positions

Additional resources included for Housing and Neighborhood Livability are primarily associated with the Board's priority to expand the availability of affordable housing in the County. Increased General Fund support totals \$0.74 million. However, this amount does not reflect the proposed dedication of one penny on the Real Estate Tax rate to Affordable Housing. Including this funding, which will be directly deposited in the Affordable Housing Development and Investment Fund, total resources for Housing and Neighborhood Livability total \$27.23 million in FY 2021.

It should be noted that, as part of the FY 2021 Advertised Budget Plan, the Office to Prevent and End Homelessness is proposed to be consolidated with the Department of Housing and Community Development. This reorganization is expected to result in organizational efficiencies while allowing the County to continue to make progress towards ending homelessness.

Dedication of Additional Real Estate Revenue to Affordable Housing

As directed by the Board of Supervisors as part of their budget guidance as approved with the FY 2020 Adopted Budget Plan, significant resources are dedicated to affordable housing. Of the proposed 3 cent increase on the Real Estate Tax rate, one penny – or \$26.49 million – will be directly allocated to Fund 30300, Affordable Housing Development and Investment (previously the Penny for Affordable Housing Fund). Combined with the existing half-penny, almost \$40 million in Real Estate Taxes will be dedicated for the preservation and development of affordable housing in FY 2021.

Fairfax County is a place where all people live in communities that foster safe, enjoyable, and affordable living experiences.

Affordable Housing Positions

An increase of \$0.49 million and 3/3.0 FTE new positions in the Department of Housing and Community Development is included to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase II of the Communitywide Housing Strategic Plan to produce 5,000 units of affordable housing over the next 15 years.

Contract Rate Increases

An increase of \$0.24 million in the Department of Housing and Community Development is associated with providing contract rate increases primarily for the providers of contracted homeless services.



Strategic Plan Priority Outcome Area:

Safety and Security

\$9.77 million, 51 Positions

Safety and Security priorities for FY 2021 include support for the County's Body-Worn Camera program; positions to continue staffing the new South County Police Station and to address E-911 call capacity which will result from the new station; and positions to staff the new Scotts Run Fire Station. In addition, funding is included to support information technology requirements for the disaster recovery environment, electronic control weapons as recommended by the Ad-Hoc Police Practices Review Commission, and mediation services for juvenile offenders. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$10.36 million.

Body-Worn Camera Program

An increase of \$5.08 million is included to support the workload and information technology requirements associated with the first full year of the County's Body-Worn Camera program. Implementation of a Body-Worn Camera Program follows a 180-day pilot conducted in 2018 and a comprehensive evaluation of the effects of the program by the Department of Justice, Law, and Criminology at American University. The results of the pilot and the American University study, the perspectives and requirements of the key stakeholders, and the plan and cost estimates for a full BWC program implementation were presented and discussed at the July 9, 2019, Public Safety Committee meeting. The Board of Supervisors approved implementation on September 24, 2019, and one-time funding from

the Reserve for Ad-Hoc Police Practices Review Commission was utilized to support the FY 2020 costs of the program. Recurring funding is required in FY 2021. The full program will consist of 1,210 cameras issued to all district stations and other key operational staff, with implementation phased in over a three-year period. Funding is included in FY 2021 to support 13/13.0 FTE new positions, as well as the full-year cost of positions added as part of the *FY 2019 Carryover Review*. Funding included in FY 2021 will support 2/2.0 FTE new positions in the Police Department, 9/9.0 FTE new positions in the Office of the Commonwealth's Attorney, and 2/2.0 FTE new positions in the Department of Information Technology. Funding is also included to support increased storage capacity for video evidence in the records management system in the Circuit Court.

Fairfax County is a place where all people feel safe at home, school, work and in the community.

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Scotts Run Fire Station 44 Staffing

An increase of \$2.49 million is required to support 25/25.0 FTE new positions in the Fire and Rescue Department to begin the process of staffing the new Scotts Run Fire Station 44. In early 2013, land, as well as design and construction of a second fully functional fire station in Tysons East, was negotiated through a development partnership to support future growth in Tysons. These positions will allow the department to begin a recruit school in advance of the station opening due to the time required to train new recruits.

South County Police Station Staffing

An increase of \$1.49 million is required to support 8/8.0 FTE new sworn positions in the Police Department to continue the process of staffing the South County Police Station. These positions, which are in addition to 54/54.0 FTE sworn positions added in prior year budgets, are required to staff a new police station located in South County, currently scheduled to open in December 2022. Current estimates indicate that 8 additional sworn positions will be required in FY 2022 to fully staff this station, with civilian positions required in FY 2023. Based on the large number of staff required, and the significant lead time associated with hiring and training new recruits, additional staff are

being provided over a multi-year period. This phased-in approach will allow the department to gradually hire and train new recruits and will allow for continued analysis to ensure that current staffing estimates are accurate.

E-911 Call Capacity

An increase of 5/5.0 FTE new positions in Fund 40090, E-911, is required to increase 9-1-1 call capacity as a result of changing the dispatch model to single dispatch with the opening of the new South County Police Station and the greater demand on dispatching as a result of the Next Generation 9-1-1 telephony system. It should be noted that this adjustment results in a reduction of \$0.59 million to General Fund revenue, which is associated with a redirection of revenue to Fund 40090 to offset related expenses in that fund.

Information Technology Requirements

An increase of \$0.48 million in the Department of Information Technology is related to database licensing requirements for both the active and disaster recovery environments.

Electronic Control Weapons

An increase of \$0.20 million in the Police Department is included for Electronic Control Weapons, or Tasers, based on recommendations by the Ad-Hoc Police Practices Review Commission. Tasers are a tool for de-escalation tactics to allow officers more time to assess a situation and summon assistance and reduce the need for use of force.

Mediation Services for Juvenile Offenders

An increase of \$0.03 million in the Juvenile and Domestic Relations District Court is included to provide restorative justice programs and services for juvenile offenders and participating agencies, in partnership with the Northern Virginia Family Service. Mediation services is a court-ordered program that is provided to the clients.



Strategic Plan Priority Outcome Area:

Health and Environment

\$8.86 million, 60 Positions

Investments in FY 2021 for Health and Environment priorities include support for the County's Diversion First and Opioid initiatives, the School Health Program, and Environmental Projects. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$8.60 million.

Diversion First

Diversion First is a multiagency collaboration between the Police Department, Office of the Sheriff, Fire and Rescue Department, Fairfax County Court System, and the Fairfax-Falls Church Community Services Board to reduce the number of people with mental illness in the County jail by diverting low-risk offenders experiencing a mental health crisis to treatment rather than bring them to jail. FY 2021 represents the fifth year of a five-year, fiscally-constrained implementation plan, representing the most critical needs. A total increase of \$1.58 million and 12/12.0 FTE positions is included to support the Diversion First initiative in FY 2021. Including the redirection of General Fund revenues to Fund 40090, E-911, to fund initiatives in that fund, the net impact of the additional Diversion First investments in FY 2021 is \$1.68 million. Resources added in FY 2021 will:

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- Provide operating support for grant writing and program assessments in the Office of Strategy Management for Health and Human Services.
- In the Circuit Court, provide for toxicology supplies and screening, electronic monitoring and incentive items for the Drug Court, Veterans Treatment Docket and Mental Health Docket in order to meet compliance requirements associated with the Virginia Supreme Court and the National Association of Drug Court Professionals.
- Allow the Office of the Commonwealth's Attorney to support the Mental Health Docket.
- Allow the General District Court to address caseload growth and provide support to the judges.
- Allow the Police Department to support the crisis intervention team.
- Allow the Office of the Sheriff to support diversion services and crisis intervention training at the Merrifield Crisis Response Center. Funding also supports the Diversion First initiative for justice-involved individuals at risk of homelessness, or in need of recovery housing assistance, due to a mental illness, substance use disorder, or co-occurring disorders who do not meet eligibility requirements for other housing supports and services. This funding will support solid transition and reentry for a high-risk, justice-involved population facing homelessness or without access to housing assistance elsewhere. It should be noted that savings are also realized in the Office of the Sheriff based on lower populations in the Adult Detention Center, in part due to the success of the Diversion First program.
- Allow the Fire and Rescue Department to support the Community Response Team.
- Support services for Adult Detention Center discharge planning, housing assistance and specialty docket evaluation in Fund 40040, Community Services Board.
- In Fund 40090, E-911, support increased data analytic services to better connect individuals to behavioral health resources, as well as conduct outreach as part of the Community Response Team to provide training and education for the Diversion First program.

Opioid Task Force

An increase of \$1.49 million and 9/9.0 FTE new positions is required to continue addressing the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in

Fairfax County is a place where all people can attain their highest level of health and well-being within a healthy sustainable environment.

Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. The primary goal is to reduce death from opioids through prevention, treatment, and harm reduction strategies. Including associated revenue, the net General Fund impact of Opioid Task Force adjustments is \$1.42 million. Additional FY 2021 resources will:

- Support the establishment of a Parent Support Specialist position in the Department of Family services to provide intensive, specialized support to families challenged with parental substance abuse.
- Provide medical detoxification services and to provide Substance Abuse Prevention programming in Fairfax County Public Schools in Fund 40040, Fairfax-Falls Church Community Services Board.
- In the Juvenile and Domestic Relations District Court, provide substance use disorder services to the residents in Beta, Foundations, and Stepping Stones.
- Support additional detectives in the Police Department to investigate fatal overdoses and deaths related to drug use.

- Support to assist the jail-based Medication Assisted Treatment program to establish high impact, evidence-based approaches to the Opioid epidemic that will support community members with the greatest risk of overdose, as well as recidivism and ongoing involvement with the criminal justice system. Also supports medication costs in the Office of the Sheriff.

Contract Rate Increases

An increase of \$3.18 million supports contract rate increases for the providers of mandated and non-mandated services in the Department of Family Services, the Health Department, the Department of Neighborhood and Community Services, and Fund 40040, Fairfax-Falls Church Community Services Board. These contracts support providers of health services, childcare services, neighborhood initiatives, and FASTER services, as well as eligible providers of developmental disabilities, serious emotional disturbance, mental illness, and/or substance use disorders. Including associated revenue, the net General Fund impact is \$2.76 million.

Public Health Nurses Supporting the School Health Program

An increase of \$0.92 million and 7/7.0 FTE new positions is included to begin to address the Public Health Nursing shortage in the school setting. The County has been steadily addressing the needs of the School Health program for several years and has proposed a multi-year approach to increasing the number of public health nurses supporting Fairfax County Public Schools. This is year one of the six-year proposal to meet the County program target of a 1:2,000 public health nurse to student ratio.

School Health Aides Supporting the School Health Program

An increase of \$0.17 million and 3/2.13 FTE new positions is included for school health aide positions at North West County Elementary School, which is scheduled to open for the 2020-2021 school year, as well as Bryant High School and Mountain View High School. A school health aide position is added when a new school is opened. Bryant High School and Mountain View High School are alternative high schools that do not currently have dedicated school health aide positions; however, based on the acuity levels of the students, the principals have requested additional support.

Nursing Services for Medically Fragile Students

An increase of \$0.14 million in the Health Department is included to address the increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools. The Medically Fragile program serves both full-time and pre-school students, and if a student is found eligible, services are mandated under federal law. Cases are reviewed by a multidisciplinary team of experts who recommend services based on the medical need of a student. The Health Department coordinates, manages, and financially supports these nursing services. Over the last several years there has been an increase in demand for one-on-one nursing services and the demand is expected to continue to grow in the coming years as more medically fragile students are entering the school system at the age of pre-school and remaining in the system until the completion of their school years. Additionally, the complexity of care and the number of hours required per student continues to grow.

Healthy Minds Fairfax - Family Support Partner Services

An increase of \$0.15 million in the Department of Family Services is included to replace expiring grant funding supporting Family Support Partner services, which is part of the Healthy Minds Fairfax program initiatives. Family Support Partners are trained parents of young adults with mental health issues who provide support, education, and assistance with accessing services to parents of children and youth with mental health issues.

Library Supportive Services Coordinator

An increase of \$0.12 million and 1/1.0 FTE new position in the Fairfax County Public Library is associated with the addition of a Library Supportive Services Coordinator position to support user engagement with populations in need of health, housing and human services assistance.

Position Supporting Epidemiology

An increase of \$0.15 million and 1/1.0 FTE new position in the Health Department is included to support the Epidemiology and Population Health program. The new position will continue to build Epidemiology capacity to meet the County's cross agency and community needs. Continuing to build epidemiological capacity is crucial to enhance the County's ability to prevent and control infectious diseases as well as develop capability to monitor the health status of the community and guide new approaches to the delivery of population-based health services to reduce health inequities.

Environmental Projects

An increase of \$0.38 million – which results in total FY 2021 funding of \$1.30 million – is included for projects that advance the County's Environmental Vision and Operational Energy Strategy. As part of the [FY 2021 Advertised Budget Plan](#), Fund 30015, Environmental and Energy Program, has been created in order to consolidate all environmental projects in the same fund. All existing projects will be moved to Fund 30015 as part of the *FY 2020 Carryover Review*. 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. Funding includes support for the continuation of the Invasive Management Area Program, the restoration of Park meadows, a permeable basketball court at the Bailey's Community Center, and a natural landscaping initiative at the Government Center. A complete list of projects is available in the Fund 30015 narrative in Volume 2.

Office of Environmental and Energy Coordination

An increase of \$0.32 million and 2/2.0 FTE new positions support the Office of Environmental and Energy Coordination (OEEC) in the Office of the County Executive. The OEEC supports environmental policy and legislative issues, organization-wide energy use and community engagement, and education on environmental and sustainability issues.

Environmental Planning Capacity

An increase of \$0.14 million and 1/1.0 FTE new position in the Department of Planning and Development is provided to address current and projected workloads in the Environment and Development Review Branch.

Anti-Parasitic Medication

A decrease of \$0.12 million in the Health Department is included due to a change in how the department is dispensing anti-parasitic medication to clients in the Refugee Program. These costs are completely offset by a corresponding revenue reduction for no net impact to the General Fund.

Contribution to Birmingham Green

An increase of \$0.06 million is included in Fund 10030, Contributory Fund, for the County's contribution to Birmingham Green, a nursing and assisted living facility in Manassas. Operating costs for Birmingham Green are partially covered through the Medicaid and General Relief programs at the maximum rates established by the state. To the degree that these funds, along with some additional funds from Medicare, other insurance, and private pay, are inadequate to cover the full costs of the operation of the facility, Fairfax County and four other sponsoring jurisdictions subsidize the facility on a user formula basis. Each jurisdiction pays for personnel and operating expenses at

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a level proportionate to the number of the jurisdiction's residents. The increase is based on actual costs and utilization rates at the facilities.

Health Department Support

An increase of \$0.18 million is included in the Health Department for personnel adjustments to support operations.

Addiction Recovery and Treatment Services

An increase of 11/11.0 FTE new positions in Fund 40040, Fairfax-Falls Church Community Services Board (CSB), supports Addiction Recovery and Treatment Services (ARTS) at directly operated treatment programs. While the number of individuals served will not be expanded, individuals will receive more intensive services as required by Medicaid for billing and documentation. Enhanced treatment will be provided at Fairfax Detoxification, A New Beginning, Cornerstones, New Generations and Crossroads. Anticipated Medicaid revenue completely offsets the cost of providing these services, resulting in no impact to the General Fund.

Healthcare Business Operations

An increase of 9/9.0 FTE new positions in Fund 40040, Fairfax-Falls Church Community Services Board (CSB), supports a utilization management team to navigate the rules of more than six managed care organizations (insurance providers) to provide and bill for services provided by the CSB. The expenditure increase is offset by a reduction in contracted services and additional revenues for no impact to the General Fund.

Neighborhood and Community Services Positions

An increase of 3/2.75 FTE new positions in the Department of Neighborhood and Community Services is included to meet the increased workload requirements associated with the consolidation of services for children within the Health and Human Services system. No additional funding is included as the agency should be able to absorb these positions within the current budget appropriation.

Position for Forest Pest Program

An increase of 1/1.0 FTE new position is included in Fund 40080, Integrated Pest Management, due to increased departmental and programmatic requirements in the Forest Pest Program. This position will coordinate all outreach and education activities as well as assist with field monitoring and treatment.



Strategic Plan Priority Outcome Area:

Mobility and Transportation

\$4.72 million, 4 Positions

Increased funding for Mobility and Transportation initiatives are primarily due to Metro and Fairfax Connector requirements. A new position is also included to support the successful Student Bus Pass program – a program developed through the collaborative work between the County and Schools.

Metro Requirements

A net increase of \$2.79 million is required to meet FY 2021 Metro expenditure requirements. The County's FY 2021 operating contribution of \$160.5 million is a 2.9 percent increase over the FY 2020 Adopted Budget Plan level. The increase in operating contribution assumes inflationary adjustments for all operational categories (e.g. Bus, Rail and Paratransit services). Startup costs for Phase 2 of the Silver Line will be addressed as part of an upcoming quarterly review depending on the timing of

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the start of Phase 2 service. For FY 2021, the County has a \$38.0 million capital requirement to Metro to be offset by \$38.0 million in General Obligation Transportation Bonds. The County's share of debt service for bonds that WMATA issued for the County's share of the capital costs in FY 2021 is included at \$5.6 million and is funded by General Fund monies.

Fairfax County is a place where all residents, businesses, visitors, and goods can move efficiently, affordably, and safety throughout the County and beyond via our well-designed and maintained network of roads, sidewalks, trails, and transit options.

The County meets its Metro subsidy through a General Fund transfer, General Obligation bonds, applied State Aid, Gas Tax receipts and interest earnings on State Aid balances. State Aid and Gas Tax balances are held and disbursed to Metro by the Northern Virginia Transportation Commission (NVTC). In prior fiscal years, a portion of Metro funding increases have been accommodated by maximizing one-time available balances in State Aid to the County held at NVTC, which have been drawn down. As a result, additional

General Fund support is required to meet FY 2021 expenditure requirements. For FY 2021, \$46.7 million in General Fund support is provided, including a transfer of \$41.1 million for operating expenses and \$5.6 million applied to debt service. This level of support is an increase of \$2.8 million, or 6.0 percent, over the [FY 2020 Adopted Budget Plan](#). More information is available in the Fund 30000, Metro Operations and Construction, narrative in Volume 2 of the [FY 2021 Advertised Budget Plan](#).

County Transit

An increase of \$1.92 million in General Fund support is included for Fairfax Connector requirements. In FY 2019, Fairfax Connector operated 90 routes providing intra-County service and access to Metrorail stations serving County residents. As with Metro, State Aid balances held at NVTC are utilized to support operating expenses for Fairfax Connector and have been drawn down. As a result, additional General Fund support is required. More information is available in the Fund 40000, County Transit Systems, narrative in Volume 2 of the [FY 2021 Advertised Budget Plan](#).

Transit Program Support

An increase of 3/3.0 FTE new positions in the Department of Transportation is included to provide additional capacity for transit asset management, public transportation agency safety planning, and coordination of the Student Bus Pass Program. Costs for these positions are fully offset by Recovered Costs from Fund 40000, County Transit Systems, resulting in no net fiscal impact to the General Fund.

Special Project Division Capacity

An increase of 1/1.0 FTE new position in Fund 40010, County and Regional Transportation Projects, adds capacity to the Special Projects Division, which is responsible for coordinating with state and regional partners as well as the community on large scale projects such as Transform 66, the Metrorail Silver Line, and the future expansion of the I-495 Express Lanes. This position has no impact on the General Fund.



Strategic Plan Priority Outcome Area:

Empowerment and Support for Residents Facing Vulnerability

\$3.27 million, 13 Positions

Investments made in the area of Empowerment and Support for Residents Facing Vulnerability include support for individuals with developmental disabilities, increased funding for the Consolidated Community Funding Pool, and the expansion of Opportunity Neighborhoods. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$2.31 million.

CSB Support Coordination

An increase of \$0.64 million and 8/8.0 FTE new positions in Fund 40040, Fairfax-Falls Church Community Services Board (CSB), is included to provide support coordination services to individuals with developmental disabilities in the community and comply with current state and federal requirements, primarily those pursuant to the Department of Justice Settlement Agreement and implementation of Virginia's Medicaid Waiver redesign, effective July 1, 2016.

CSB Self-Directed Services

An increase of \$0.34 million and 3/3.0 FTE new positions in Fund 40040, Fairfax-Falls Church Community Services Board, is included to provide self-directed services that continue to support the Welcoming Inclusion Network (WIN) initiatives that were presented to the Board of Supervisors in December 2018. The Self-Directed Services (SDS) program provides a programmatic and cost-saving alternative to traditional day support and employment services for persons with developmental disabilities. CSB provides funds directly to families who can purchase customized services for a family member. Services can include community participation and integration; training in safety, work/work environment, and social/interpersonal skills; and participation in community-based recreational activities, work, or volunteer activities. SDS staff helps families identify resources and provides technical assistance. It should be noted that employment and day services for the June 2020 Special Education Graduates are anticipated to be accommodated through Medicaid Waivers or existing resources.

Consolidated Community Funding Pool

An increase of \$0.58 million, or 5 percent, in the General Fund Transfer to Fund 10020, Consolidated Community Funding Pool, is associated with performance and leverage requirements for non-profit organizations and provides additional funding to community organizations to meet human services needs in the County. FY 2021 is the first year of the next two-year award cycle for grant-making to community-based organizations.

Opportunity Neighborhoods

An increase of \$0.38 million and 1/1.0 FTE new position in the Department of Neighborhood and Community Services is included to support the continued expansion of the Opportunity Neighborhood (ON) initiative into the Centreville/Chantilly area of Human Services Region 4. ON is

a Department of Neighborhood and Community Services initiative that coordinates the efforts of multiple County agencies and community-based programs and services to promote positive outcomes for children and youth by aligning available programming with identified needs, interests, and gaps in a particular community. Major outcomes include ensuring that children are prepared for

school entry; that children succeed in school; that youth graduate from high school and continue on to postsecondary education and careers; and that ON families, schools, and neighborhoods support the healthy development and academic success of the community's children and youth.

Second Story for Teens in Crisis

An increase of \$0.19 million in the Department of Housing and Community Development is included to help support the Second Story for Teens in Crisis shelter. Second Story for Teens in Crisis provides shelter for youth in need of a safe place to stay, counseling support, and family reunification assistance.

Human Trafficking and Stalking Prevention Position

An increase of \$0.14 million and 1/1.0 FTE new position is included in the Department of Family Services to support prevention and outreach activities specific to human trafficking and stalking. This position will specifically provide more training/technical assistance to community providers including

Fairfax County is a place where all residents facing vulnerability are empowered and supported to live independent lives to their fullest potential.

cyberstalking and safety planning; better capture data about human trafficking and stalking from community partners to understand prevalence and affected populations; provide more education campaigns specific to stalking, cyberstalking, and human trafficking; and train hotline staff and volunteers to be able to safety plan with clients around technology and cyberstalking.

Public Assistance Eligibility Workers to Address Increased Caseloads

As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$0.78 million in the Department of Family Services is included to appropriate additional revenue from the state to support additional positions in the Public Assistance program. The positions will continue to address the increase in public assistance caseloads in the Self-Sufficiency Division in order to meet state and federal guidelines for both timeliness and accuracy. The expenditure increase is fully offset by an increase in federal and state revenue for no net impact to the General Fund.

Adult and Aging Positions

As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$0.53 million is included in the Department of Family Services to support additional positions in the Adult and Aging Division in order to address increasing caseloads and compliance issues. The expenditure increase is fully offset by an increase in state funding for no net impact to the General Fund.

ASAP Support

An increase of \$0.03 million in the transfer to Fund 83000, Alcohol Safety Action Program, is included primarily for fringe benefit support. As client fee revenues have decreased due to lower client referrals and enforcing payments has become more difficult, it has become more challenging for expenditures to be fully offset by fees, resulting in the need for additional General Fund support.

Adoption Subsidy Program

A decrease of \$0.35 million in the Department of Family Services is associated with the Adoption Subsidy program. This adjustment reconciles program year funding to actual experience and is consistent with the number of youth served in recent years. The expenditure decrease is fully offset by a decrease in federal and state revenues for no net impact to the County.



Strategic Plan Priority Outcome Area:

Cultural and Recreational Opportunities

\$2.91 million, 13 Positions

Increased funding for Cultural and Recreational Opportunities is included in FY 2021 to begin a three-phase plan to expand and standardize library hours across the system, standardize the maintenance of synthetic turf fields across the County, and provide scholarship assistance for Park programs to advance racial and social equity. These investments were possible with the proposal to utilize revenues from the proposed 4 percent Admissions Tax to support arts, cultural, and tourism activities in the County's Contributory Fund, alleviating pressure on the General Fund to support these activities.

Expanded Library Hours

An increase of \$1.15 million and 12/9.0 FTE positions in the Fairfax County Public Library is associated with phase one of a three-phase plan to make regional and community branch library hours consistent. This funding will move 11 of the 22 full-service locations to one set of standardized hours: 10am to 9pm Monday through Wednesday and 10am to 6pm Thursday through Sunday.

Parks Social Equity

An increase of \$0.50 million in the Fairfax County Park Authority is included for scholarship assistance to support the County's mission for advancing racial and social equity in Fairfax County. Funding will provide for reduced membership rates at RECenters, and scholarships for classes and programs to help create equitable opportunity for all residents.

Synthetic Turf Field Maintenance Program

An increase of 1/1.0 FTE new position in the Fairfax County Park Authority (FCPA) is included to manage the synthetic turf field maintenance program. As part of the *FY 2019 Carryover Review*, the Board of Supervisors approved the transfer of maintenance responsibility from Fairfax County Public

Fairfax County is a place where all residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation, and culturally enriching activities.

Schools (FCPS) to the Park Authority for an additional 44 turf fields. The Park Authority currently maintains all other FCPA and FCPS rectangular fields and the vast majority of diamond fields in their athletic field maintenance program. The transfer of maintenance responsibilities to FCPA for the remaining 44 FCPS synthetic turf fields is designed to improve continuity, equity in maintenance and

bring the school fields into an established field safety testing program. With this change, the Park Authority will assume maintenance responsibilities of FCPS turf fields at all high school locations. Funding to support the position will be recovered from Fund 30010, General Construction and Contributions, where full-year funding of \$1.21 million to maintain these fields has been included and has been reflected as an increase to the General Fund transfer to Fund 30010.

Contribution to Northern Virginia Regional Park Authority

An increase of \$0.05 million is included in Fund 10030, Contributory Fund, for Fairfax County's contribution to the Northern Virginia Regional Park Authority. The contribution is based on changes in the County's population and an increase in the FY 2021 per capita rate to \$1.95 from \$1.91 in FY 2020.

ARTSFAIRFAX

With the proposed implementation of a 4 percent Admissions tax, additional resources are available to support arts and cultural activities in Fairfax County. It is recommended that a portion of these revenues be utilized to increase the County's funding to ARTSFAIRFAX, the designated arts service organization for the County. An increase of \$0.47 million is included utilizing projected Admissions Tax revenue, for no net impact on the General Fund. A majority of the new funding is designated for arts grants, which help to leverage private funding and enable the arts to continue to flourish in the County.



Strategic Plan Priority Outcome Area:

Economic Opportunity

\$2.11 million, 4 Positions

Priorities funded in the area of Economic Opportunity include the opening of new School-Age Child Care Rooms, which allow parents to be better equipped to fully participate in the workforce knowing that their children are in a safe learning environment before and after school. Funding is also provided for the Community Business Partnership and to address increased workloads associated with increased development activity. Additional resources are also recommended for Visit Fairfax, partially provided through increased Transient Occupancy Tax revenues with the remainder funded

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through projected revenues from the proposed Admissions Tax. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$0.30 million.

New School-Age Child Care (SACC) Rooms

An increase of \$0.70 million and 4/3.2 FTE new positions in the Department of Neighborhood and Community Services is associated with the opening of three new SACC rooms (two rooms at Clearview Elementary School and one room at the new North West County Elementary School). In

Fairfax County is a place where all people, businesses, and places are thriving economically.

cooperation with Fairfax County Public Schools, two new SACC classrooms are constructed when a new elementary school is built or an existing elementary school is renovated. The two rooms at Clearview Elementary are available as a result of the completion of the school renovation. Prior to the renovation, SACC rooms were

not available at this school. North West County Elementary School is a new school scheduled to open for the 2020-2021 school year. The expenditure increase is partially offset by an increase in SACC revenue for a total net impact of \$0.14 million.

Community Development Financial Institution

An increase of \$0.05 million in the Economic Development Authority is included for the Community Business Partnership's Community Development Financial Institution (CDFI). The CDFI lends money to businesses established by disadvantaged populations in Fairfax County until the businesses can obtain funding from regular commercial sources.

Development Process Workload Demands

As previously approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*, an increase of \$1.25 million in Land Development Services is included to continue to meet workload demands associated with increasing site plan and building permit activity. A commensurate revenue increase completely offsets expenditures, with no net funding impact to the General Fund.

Contributory Increases

An increase of \$0.11 million is included in Fund 10030, Contributory Fund, for County contributions to the Fairfax County Convention and Visitors Corporation (known as Visit Fairfax) and the Architectural Review Board. Of the increase, \$107,502 is based on the projected Transient Occupancy Tax (TOT) revenue in FY 2021. As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional 2 percent Transient Occupancy Tax beginning July 1, 2004. As required by the legislation, no less than 25 percent of the additional revenue is to be designated for and appropriated to a nonprofit Convention and Visitors Corporation located in Fairfax County. The total Fairfax County FY 2021 contribution to the Convention and Visitors Corporation is \$3,469,972, an increase of \$457,502 over the FY 2020 Adopted Budget Plan. Of the total contribution, \$3,119,972 is based on projected TOT revenue. The remaining \$350,000 is funded with Admissions Tax revenue. The additional funding will be used for tourism and cultural initiatives in Fairfax County. An additional increase of \$300 for the Architectural Review Board is based on an inflationary increase in the cost of payments to the recording secretary.



Strategic Plan Priority Outcome Area:

Effective and Efficient Government

\$1.70 million, 26 Positions

Adjustments in the area of Effective and Efficient Government include increased support for Board of Supervisors offices, information technology support for the elections process, maintenance requirements for existing and new facilities, and personnel support to improve the County's ability to

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use data and demographics information for decision-making and to address workload concerns. It should be noted that no General Fund dollars are recommended for Information Technology projects in FY 2021. As in prior years, it is anticipated that additional funding will be directed to IT projects as part of the *FY 2020 Third Quarter Review* and the *FY 2020 Carryover Review*. After accounting for the revenue impact associated with these adjustments, the net impact to the General Fund is \$1.53 million.

Board Office Support

An increase of \$1.05 million in the Board of Supervisors reflects an increase of \$100,000 in each of the nine district offices and \$150,000 in the Chairman's Office, for additional office support.

Elections Support

An increase of \$0.58 million and 1/1.0 FTE new position in the Office of Elections is associated with the maintenance and upgrades of licenses and software necessary for election activities and computers necessary to carry out election functions. The additional position will address the increase in information technology workload requirements required to carry out elections.

Data Analytics Support

An increase of \$0.23 million in the Department of Management and Budget is included to support 2/2.0 FTE positions redirected in FY 2020 due to workload requirements to better align data governance and utilization resources.

Elevator Repair and Maintenance Contracts

An increase of \$0.21 million in the Facilities Management Department (FMD) has been included to cover increased contract costs for the preventative maintenance program for 153 elevators and lifts throughout County facilities. Compliance with the [Code of Virginia](#) mandatory third-party Elevator Inspection Program requires FMD to use a preventative maintenance service contract. Factors such as different elevator types, proprietary equipment, software requiring specialized contracts and general annual rate increases have contributed to an upsurge in contract costs.

Fairfax County is a place where all people trust that their government responsibly manages resources, provides exceptional services, and equitably represents them.

HVAC Maintenance Contracts

An increase of \$0.17 million in the Facilities Management Department has been included to fund the outsourcing of HVAC preventative maintenance services for 22 libraries and 58 public safety facilities. As buildings are designed to meet higher LEED certifications or Net-zero designation, more complex HVAC systems are required. Integrating state of the art equipment with evolving building control technology requires increased IT infrastructure and training to support such technologies.

New Facility Maintenance

A net increase of \$0.16 million in the Facilities Management Department has been included for required utility, custodial, repair/maintenance, and landscaping costs associated with partial or full year costs for new or expanded facilities in FY 2021. These facilities include Bailey's Community Center, Jefferson Fire Station, Lorton Volunteer Fire Station and Tysons East Fire Station. These facilities will provide an additional 40,903 square feet to the current square footage maintained by FMD.

Lease Adjustments

A net increase of \$0.13 million in the Facilities Management Department has been included for lease requirements in FY 2021 based on an estimated 2.5 to 3 percent escalation on existing leases.

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Capital Projects Workload

A net increase of \$0.18 million and 10/10.0 FTE new positions in the Office of Capital Facilities is included to address growing workload requirements associated with the planned projects in the Capital Improvement Program (CIP). Positions costs are primarily offset by Recovered Costs from capital projects.

Audit Manager

An increase of \$0.16 million and 1/1.0 FTE new position in the Department of Tax Administration is included to oversee the Audit Section in response to anticipated growth in the number of businesses in redevelopment areas and increases in the number and complexity of appeals. The expenditure increase is completely offset by an increase in revenues for no net impact to the General Fund.

Human Resources Workload Requirements

An increase of \$0.12 million in the Department of Human Resources is included to support 1/1.0 FTE position redirected in a prior year due to workload requirements.

Demographics and Statistical Research Support

An increase of \$0.10 million in the Department of Management and Budget is included to support 1/1.0 FTE position redirected in FY 2020 due to workload requirements to support demographics and statistical research efforts.

One Fairfax Support

An increase of \$0.09 million in the Office of the County Executive is included to support 1/1.0 FTE position redirected in FY 2020 due to workload requirements associated with One Fairfax.

Local Cash Match

An increase of \$0.06 million is included for local cash match requirements in Fund 50000, Federal-State Grants.

Contributory Increases

An increase of \$0.03 million in Fund 10030, Contributory Fund, is included for contributions to the Metropolitan Washington Council of Governments, Northern Virginia Regional Commission, Northern Virginia Transportation Commission, and the Virginia Association of Counties, primarily based on the County's estimated population.

Capital Project Reductions

A net decrease of \$0.08 million in the General Fund transfer to Fund 30010, General Construction and Contributions, is based on reductions in the annual payments for the Salona property and a reduction of the amount necessary to support payments to developers for interest earned on conservation bond deposits.

Reduction in General Fund Support for Contributories

A decrease of \$1.49 million is associated with a reduction to the General Fund transfer to Fund 10030, Contributory Fund. As a result of projected revenues resulting from the proposed Admissions Tax, funding can be redirected from Fund 10030 to remain in the General Fund to address other priorities.

Department of Vehicle Services Position

An increase 1/1.0 FTE new position in Fund 60010, Department of Vehicle Services, is included to support workload associated with an increased number of public safety vehicles based on the

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addition of new positions. The costs associated with this position are anticipated to be fully offset by additional revenue associated with increased billings to public safety agencies.

Stormwater and Wastewater Positions

An increase of 7/7.0 FTE new positions are included in Fund 40100, Stormwater Services, and an increase of 6/6.0 FTE new positions are included in Fund 69010 Sewer Operation and Maintenance, to address workload requirements.

Reserve Requirements

(\$3.36) million

Per the Reserve Policy approved by the Board of Supervisors in April 2015 and included in the County's *Ten Principles of Sound Financial Management*, the County's reserves are targeted at 10 percent of General Fund disbursements. As part of the FY 2021 Advertised Budget Plan, reserves are projected to reach the County's 10 percent reserve target for the first time. This significant achievement demonstrates the County's commitment to abide by its financial policies and fulfills the goal of bringing the County's reserves in line with other triple-A jurisdictions.

Total General Fund reserve contributions total \$13.49 million, a decrease of \$3.36 million from FY 2020. The reduction is primarily based on a lower level of disbursement growth in FY 2021 than in the prior year. General Fund disbursements are increased \$175.87 million over the FY 2020 Adopted Budget Plan. Reserve contributions total 7.7 percent of the disbursement growth. Projected interest income and contributions made on one-time disbursement increases as part of the *FY 2019 Carryover Review* help to offset General Fund requirements necessary to reach full reserve funding.

Revenue Stabilization Reserve

The Revenue Stabilization Reserve reached its target level of funding of 5 percent of General Fund disbursements at the end of FY 2018 and is projected to remain at that level in FY 2021. A General Fund contribution of \$1.39 million and interest earnings are anticipated to be sufficient to maintain the reserve at its target level. This General Fund contribution represents an increase of \$1.39 million from the FY 2020 Adopted Budget Plan transfer, as no transfer was required last year.

Managed Reserve

The Managed Reserve reached its target level of funding of 4 percent of General Fund disbursements in the *FY 2020 Revised Budget Plan* (as approved at the *FY 2019 Carryover Review*) and is projected to remain at that level in FY 2021. A contribution of \$0.12 million is included in FY 2021 and held in balance in the General Fund. This contribution is a decrease of \$16.73 million from the FY 2020 Adopted Budget Plan contribution, primarily because FY 2020 contributions were targeted to the Managed Reserve to bring it closer to its 4 percent target.

Economic Opportunity Reserve

Fund 10015, Economic Opportunity Reserve, was created as part of the *FY 2019 Carryover Review* as the Revenue Stabilization and Managed Reserves had reached full funding. At Carryover, General Fund contributions and the transfer of existing balances in the Economic Development Support Fund helped to boost the reserve level in the Economic Opportunity Reserve to three-fourths of its one percent target. A General Fund contribution of \$11.98 million in FY 2021 and retained interest earnings are projected to bring the reserve to full funding.

FY 2021 Budget: All Funds

All appropriated fund revenues in the FY 2021 Advertised Budget Plan total \$9.29 billion. This County revenue total is an increase of \$424.57 million, or 4.79 percent, over the FY 2020 Adopted Budget Plan. On the expenditure side, the FY 2021 Advertised Budget Plan for all appropriated funds totals \$8.83 billion and reflects an increase of \$406.73 million, or 4.83 percent, over the FY 2020 Adopted Budget Plan.

Additional details concerning non-General Fund revenues, expenditures, and positions for appropriated funds are available in the *Financial and Statistical Summary Tables* section of the Overview. Information on non-appropriated funds is located in Volume 2 of the County Budget.

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General Fund Disbursement and Reserve Adjustments included in the FY 2021 Advertised Budget Plan

	Positions	Disbursements	Associated Revenue	Net General Fund Impact
Employee Pay & Benefits		\$41,895,061		\$43,277,870
Employee Pay		\$53,522,759		\$54,905,568
2.06% Market Rate Adjustment		\$28,726,003	(\$603,799)	\$29,329,802
General County Performance/Longevity Increases		\$13,802,154	(\$54,256)	\$13,856,410
Public Safety Merit/Longevity Increases		\$9,475,246	(\$724,754)	\$10,200,000
Increases Resulting from Benchmark Studies		\$48,200		\$48,200
Salary Supplements for Eligible State Employees		\$461,052		\$461,052
Fire and Rescue Department Organizational Review		\$1,010,104		\$1,010,104
Employee Benefits		(\$5,627,698)		(\$5,627,698)
Retiree Health Benefits		(\$6,000,000)		(\$6,000,000)
Health Insurance and Other Benefits		(\$5,627,698)		(\$5,627,698)
County Debt Service		(\$719,144)		(\$719,144)
County Debt Service		(\$719,144)		(\$719,144)
Lifelong Education and Learning	3	\$87,245,384		\$87,461,344
Fairfax County Public Schools Support		\$85,716,529		\$85,716,529
School Operating Transfer		\$85,516,378		\$85,516,378
School Debt Service Transfer		\$200,151		\$200,151
Expansion of Early Childhood Development and Learning Program		\$1,310,400		\$1,310,400
Family Child Care Network	2	\$220,268		\$220,268
Contract Rate Increases		\$125,328		\$125,328
Eligibility and Case Management Position Supporting the CCAR Program	1	\$83,914		\$83,914
Establishment of new Early Childhood Birth to 5 Fund		(\$215,960)	(\$215,960)	\$0
Contributions to Northern Virginia Community College		\$4,905		\$4,905
Housing and Neighborhood Livability	3	\$736,405		\$736,405
Dedication of Additional Real Estate Revenue to Affordable Housing ¹		--		--
Affordable Housing Positions	3	\$493,790		\$493,790
Contract Rate Increases		\$242,615		\$242,615
Safety and Security	51	\$9,770,295		\$10,358,961
Body-Worn Camera Program	13	\$5,084,678		\$5,084,678
Scotts Run Fire Station 44 Staffing	25	\$2,489,058		\$2,489,058
South County Police Station Staffing	8	\$1,494,539		\$1,494,539
E-911 Call Capacity	5	\$0	(\$588,666)	\$588,666
Information Technology Requirements		\$477,020		\$477,020
Electronic Control Weapons		\$200,000		\$200,000
Mediation Services for Juvenile Offenders		\$25,000		\$25,000

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	Positions	Disbursements	Associated Revenue	Net General Fund Impact
Health and Environment	60	\$8,862,291		\$8,598,570
Diversion First	12	\$1,575,293	(\$105,235)	\$1,680,528
Opioid Task Force	9	\$1,487,132	\$63,397	\$1,423,735
Contract Rate Increases		\$3,183,966	\$420,559	\$2,763,407
Public Health Nurses Supporting the School Health Program	7	\$921,872		\$921,872
School Health Aides Supporting the School Health Program	3	\$171,216		\$171,216
Nursing Services for Medically Fragile Students		\$140,000		\$140,000
Healthy Minds Fairfax - Family Support Partner Services		\$150,000		\$150,000
Library Supportive Services Coordinator Position	1	\$116,768		\$116,768
Position Supporting Epidemiology	1	\$150,328		\$150,328
Environmental Projects		\$383,385		\$383,385
Office of Environmental and Energy Coordination	2	\$320,710		\$320,710
Environmental Planning Capacity	1	\$137,605		\$137,605
Anti-Parasitic Medication		(\$115,000)	(\$115,000)	\$0
Contribution to Birmingham Green		\$59,016		\$59,016
Health Department Support		\$180,000		\$180,000
Addiction Recovery and Treatment Services	11	\$0		\$0
Healthcare Business Operations	9	\$0		\$0
Neighborhood and Community Services Positions	3	\$0		\$0
Position for Forest Pest Program	1	\$0		\$0
Mobility and Transportation	4	\$4,715,029		\$4,715,029
Metro Requirements		\$2,793,355		\$2,793,355
County Transit		\$1,921,674		\$1,921,674
Transit Program Support	3	\$0		\$0
Special Project Division Capacity	1	\$0		\$0
Empowerment & Support for Residents Facing Vulnerability	13	\$3,270,857		\$2,310,980
CSB Support Coordination	8	\$636,201		\$636,201
CSB Self-Directed Services	3	\$342,383		\$342,383
Consolidated Community Funding Pool		\$584,939		\$584,939
Opportunity Neighborhoods	1	\$383,813		\$383,813
Second Story for Teens in Crisis		\$187,000		\$187,000
Human Trafficking and Stalking Prevention Position	1	\$143,605		\$143,605
Public Assistance Eligibility Workers to Address Increased Caseloads		\$783,624	\$783,624	\$0
Adult and Aging Positions		\$526,253	\$526,253	\$0
ASAP Support		\$33,039		\$33,039
Adoption Subsidy Program		(\$350,000)	(\$350,000)	\$0

Advertised Budget Summary

	Positions	Disbursements	Associated Revenue	Net General Fund Impact
Cultural and Recreational Opportunities	13	\$2,910,870		\$2,910,870
Expanded Library Hours	12	\$1,150,952		\$1,150,952
Parks Social Equity		\$500,000		\$500,000
Synthetic Turf Field Maintenance Program	1	\$1,209,375		\$1,209,375
Contribution to Northern Virginia Regional Park Authority		\$50,543		\$50,543
ARTSFAIRFAX ²		--		--
Economic Opportunity	4	\$2,111,191		\$298,480
New School-Age Child Care (SACC) Rooms	4	\$703,389	\$562,711	\$140,678
Community Development Financial Institution		\$50,000		\$50,000
Contributory Increases		\$107,802		\$107,802
Development Process Workload Demands		\$1,250,000	\$1,250,000	\$0
Effective and Efficient Government	26	\$1,695,834		\$1,534,113
Board Office Support		\$1,050,000		\$1,050,000
Elections Support	1	\$578,711		\$578,711
Data Analytics Support		\$230,000		\$230,000
Elevator Repair and Maintenance Contracts		\$205,000		\$205,000
HVAC Maintenance Contracts		\$170,000		\$170,000
New Facility Maintenance		\$161,019		\$161,019
Lease Adjustments		\$127,580		\$127,580
Capital Projects Workload	10	\$176,814		\$176,814
Audit Manager	1	\$161,721	\$161,721	\$0
Human Resources Workload Requirements		\$124,000		\$124,000
Demographics and Statistical Research Support		\$100,000		\$100,000
One Fairfax Support		\$91,627		\$91,627
Local Cash Match		\$57,930		\$57,930
Contributory Increases		\$29,228		\$29,228
Capital Project Reductions		(\$76,381)		(\$76,381)
Reduction in General Fund Support for Contributories		(\$1,491,415)		(\$1,491,415)
Department of Vehicle Services Position	1	\$0		\$0
Stormwater and Wastewater Positions	13	\$0		\$0
Reserve Adjustments		(\$3,357,023)		(\$3,357,023)
Revenue Stabilization		\$1,392,102		\$1,392,102
Economic Opportunity		\$11,981,088		\$11,981,088
Managed Reserve <i>(not included in actual disbursements)</i>		(\$16,730,213)		(\$16,730,213)
TOTAL	177	\$159,137,050	\$1,010,595	\$158,126,455

¹ Increased General Fund support for Housing and Neighborhood Livability totals \$0.74 million. However, this amount does not reflect the proposed dedication of one penny on the Real Estate Tax rate to Affordable Housing. Including this funding, which will be directly deposited in Fund 30300, Affordable Housing Development and Investment, total resources for Housing and Neighborhood Livability total \$27.23 million in FY 2021.

² Increased support for ARTSFAIRFAX of \$0.47 million is included in Fund 10030, Contributory Fund, utilizing projected Admissions Tax revenue, for no net impact on the General Fund.