

FY 2002

Adopted Budget Plan



Fairfax County, Virginia

Citizen's Guide To The Budget

Highlights From the County Executive's Message

In his budget message to the Board of Supervisors, County Executive Anthony H. Griffin delivered a note of caution. "A year ago I spoke of our economy as strong and vibrant. Today, on both the local and national levels, the economy is weakening. While economic growth is occurring, the rate of growth has slowed substantially. The uncertainty of the direction of future growth in the economy requires a cautionary approach to fiscal planning for the next year.

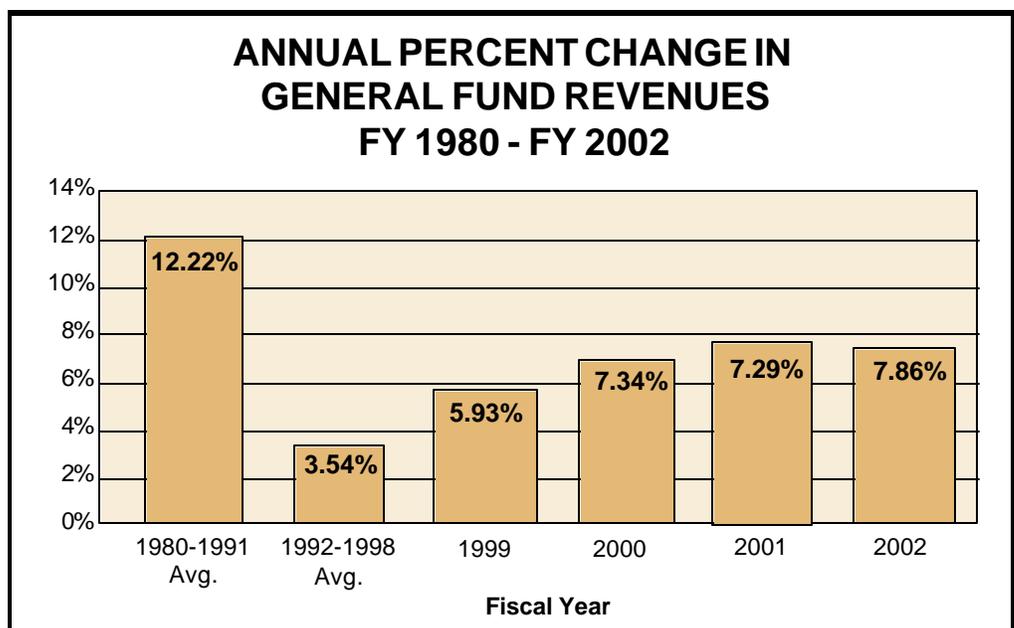
The FY 2002 budget presented today is a reflection of the major challenges and critical issues faced by the County in the provision of high quality, efficient and affordable services to Fairfax County residents. The greatest of the many challenges confronting our FY 2002 budget development is interpreting recent economic indicators and projecting their impact on the longer term stability and growth of County revenues. Budget decisions to fund both existing County programs and proposed expansions to meet critical needs are dependent on information about the strength of County revenues in the current year, as well as in FY 2002 and beyond. These decisions have been complicated by the difficulty in forecasting economic activity at both the national and local level, particularly in light of the often mixed performance of our leading economic indicators. Predicting a turning point in the economy in either direction is difficult and is complicated by changes both in the structure of the economy as well as external conditions, such as the impact of energy deregulation."

FY 2002 Revenues

Overall, FY 2002 General Fund revenues are projected to increase 7.86 percent. FY 2002 revenue growth is reflective of the mixed economic activity reported at both the national and local levels. Based most predominately on the strength of the local housing market, current real estate tax receipts in FY 2002 will increase 13.2 percent – driven by an increase in real estate assessments of 13.64 percent – the largest increase since FY 1991. In contrast, all other revenue categories, combined, are projected to grow at a rate of approximately 2 percent. These categories, made up primarily of personal property, other local taxes and interest on investments, are much more reactive to changes in consumer activity and economic downturns. Personal property revenue growth in FY 2002 is depressed as a result of slower auto sales as well as higher depreciation on vehicles. Continued reduction in County interest earnings is projected due to current and anticipated Federal Reserve actions, and growth in the sales tax receipts have slowed significantly. As a result, revenue from real property taxes will make up approximately 53 percent of total revenue, up from approximately 51 percent in FY 2001. This represents an alarming trend and highlights the fact that the County is too dependent on real estate taxes.

"In the face of the uncertain direction of our economy, the budget I am presenting today takes a fiscally prudent and disciplined approach to balancing critical needs and operational requirements with available resources."

Anthony H. Griffin
County Executive
February 26, 2001



Summary of FY 2002 Adopted Budget

SUMMARY GENERAL FUND STATEMENT (in millions)

	FY 2001 Revised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease)	Percent Inc/(Dec)
Beginning Balance	\$88.48	\$45.06	(\$43.42)	-49.07%
Revenue	\$2,137.67	\$2,305.66	\$167.99	7.86%
Transfers In	\$1.68	\$2.91	\$1.23	73.10%
Total Available	\$2,227.84	\$2,353.64	\$125.80	5.65%
Direct Expenditures	\$839.35	\$873.05	\$33.70	4.02%
Transfers Out				
School Transfer	\$988.00	\$1,078.09	\$90.09	9.12%
School Debt Service	95.25	105.53	10.28	10.79%
Subtotal Schools	\$1,083.25	\$1,183.62	\$100.37	9.27%
Metro	\$12.67	\$11.45	(\$1.22)	-9.65%
Community Services Board	67.94	74.37	6.43	9.47%
Capital Paydown	22.00	7.97	(14.02)	-63.75%
Information Technology	18.39	13.40	(5.00)	-27.17%
County Debt Service	94.67	98.01	3.34	3.53%
Other Transfers	44.51	45.63	1.12	2.51%
Subtotal County	\$260.18	\$250.83	(\$9.35)	-3.59%
Total Transfers Out	\$1,343.43	\$1,434.44	\$91.02	6.77%
Total Disbursements	\$2,182.77	\$2,307.49	\$124.72	5.71%
Ending Balance	\$45.06	\$46.15	\$1.09	2.41%
Less:				
Managed Reserves	\$43.66	\$46.15	\$2.49	5.71%
Set Aside Reserve	\$0.00	\$0.00	\$0.00	-
Total Available	\$1.41	\$0.00	(\$1.41)	-100.00%

In FY 2002,
General Fund
Direct Expenditures
are increasing
by 4.02 percent.

Total FY 2002
General Fund
Disbursements
reflect an
increase of
5.71 percent over
the FY 2001 level.

Budget Highlights

County Support for Fairfax County Public Schools

General Fund Transfer to Fairfax County Public Schools **\$1.078 billion**

The FY 2002 County General Fund transfer to the Fairfax County Public Schools for school operations totals \$1,078,090,014, an increase of \$90,089,106 or 9.12 percent over the *FY 2001 Revised Budget Plan* transfer. Included in the transfer is an additional \$690,735, which represents 50 percent of the FY 2001 Third Quarter available balance.

School Construction/Debt Service **\$105.53 million**

The FY 2002 General Fund transfer for School Debt Service is \$105,528,408, an increase of \$10.28 million over the *FY 2001 Revised Budget Plan*. Included in the transfer is an additional \$690,735, which represents 50 percent of the FY 2001 Third Quarter available balance. The Board of Supervisors allocated this portion of the Third Quarter balance which was available for County programs to School debt service. The additional funding for School debt service will allow the County to sell \$130 million in School bonds in FY 2002 to accelerate the construction of new schools and renewal of older schools throughout the County.

The combined transfer for School operating and School debt service is \$1.18 billion, an increase of \$100.37 million over the *FY 2001 Revised Budget Plan* transfer and represents 51.29 percent of total County disbursements.

Additional County Funding in Support of FCPS **\$43.5 million**

Other County funding in support of the Fairfax County Public Schools totals \$43,502,804 in FY 2002. This includes:

- ◆ \$25.6 million for the Comprehensive Services Act for At-Risk Youth, Head Start and School Age Child Care programs;
- ◆ \$7.9 million to support public school nurses and clinic room aides for schools;
- ◆ \$5.7 million for school crossing guards, and for School Resource Officers now assigned to all FCPS high schools, middle schools and alternative schools;
- ◆ More than \$2.1 million for athletic field maintenance and other recreation programs; and
- ◆ Approximately \$2.2 million for the following additional programs which support FCPS: fire safety and life safety education programs for students offered by Fire & Rescue; School-Based Youth and Family Substance Abuse Programs; and, various programs for mentally ill and emotionally disturbed youth operated by the Fairfax-Falls Church Community Services Board.

Funding to support Fairfax County Public Schools remains the largest allocation of the County budget, representing 51.29 percent of total disbursements.

Budget Highlights

Public Safety/Court-Related Initiatives

U.S. Dept. of Justice Community-Oriented Policing Services (COPS) Universal Hiring Program V Grant

\$2.82 million

Funding of \$2,828,382 has been included in FY 2002 for the local cash match to support an additional 36/36.0 SYE police officer positions associated with the U.S. Department of Justice Community-Oriented Policing Services (COPS) Universal Hiring Program V Grant as approved by the Board of Supervisors on October 30, 2000. These positions will be used to offset additional staffing requirements associated with the opening of the Sully District Police Station anticipated in early FY 2003.

In-Vehicle Video Program

\$0.10 million

Funding in the amount of \$100,000 has been included to establish a pilot In-Vehicle Video Program. This program will provide videotaping of traffic stops, vehicle pursuits, and other policing issues that could prove valuable in improving conviction rates, reducing citizen complaints, reducing overtime costs associated with court attendance, and ensuring officer compliance with procedural guidelines. The total cost to completely implement this program beyond this initial pilot phase is approximately \$2,000,000.

Additional Positions for the Fire and Rescue Department

\$0.87 million

Funding of \$867,932 has been included to support 11/11.0 SYE positions to address increased workload requirements and critical needs of various sections of the Fire and Rescue Department:

- ◆ \$570,894 is included for 9/9.0 SYE Tanker Fire Technician positions with Advanced Life Support (ALS/Paramedic) certification for fire stations located in the Clifton, Gunston, and Great Falls areas of Fairfax County, the last three stations operating without a budgeted full-time ALS certified technician position. These positions are required to provide minimum staffing at these stations and will reduce significant overtime requirements.
- ◆ \$297,038 is included to establish 1/1.0 SYE Senior Motor Supervisor position and 1/1.0 SYE Mechanic II position for the expanded Apparatus Shop at Newington, scheduled for operation at the beginning of FY 2002. In FY 1998, the concept of an expanded Fire and Rescue Department Apparatus Program was approved and initially funded. The Apparatus Shop, in conjunction with the Department of Vehicle Services, provides repair and maintenance to over 350 specialized vehicles operated by the Fire and Rescue Department.

Additional Positions – Office of the Sheriff

\$0.43 million

To support 6/6.0 SYE new positions, funding in the amount of \$432,952 is included for the Office of the Sheriff. Five Deputy Sheriff I positions are necessary for the janitorial services section where duties increased as a result of the expansion of the Adult Detention Center by 150 percent. With this additional workload, the use of experienced staff members will be necessary to supervise inmates to maintain high sanitation and health standards. An additional Clerical Specialist position will be primarily responsible for ensuring that approximately 3,500 inmate bookings per month are entered correctly into the Local Inmate Data System. This position will be offset by State reimbursement.

Additional Probation Counselor Position – General District Court

\$0.05 million

Funding of \$51,127 is included to establish 1/1.0 SYE additional Probation Counselor II position in the Court Services Division of the General District Court based on new State mandates, special needs and increased client workloads. Recent changes to the Virginia State Code mandate alcohol and substance abuse screening and assessment for those charged with designated Class I misdemeanors and all felonies, both pre-trial and post-trial. In addition, General District Court probation counselors are now required to use the State Department of Criminal Justice Services' automated case management system which requires significant data entry. Those requirements have come forward at the same time as caseload increases for counselors have occurred.

Fairfax County has one of the lowest crime rates for a jurisdiction of its size in the entire nation.

Even as the County has grown, the crime rate has declined.

**Source:
Fairfax County
Police Department**

Budget Highlights

New Facilities

Groveton Senior Center

\$0.13 million

Funding of \$130,319 is included for the relocation and expansion of the existing Groveton Senior Center to the new South County Center expected to occur in April 2002. The Groveton Senior Center currently occupies 800 square feet in the Groveton Elementary School. The new expanded Senior Center location will provide 5,000 square feet of space, affording the opportunity to substantially increase the programming capabilities for the senior population. Funding includes support of an additional 2/2.0 SYE Recreation Assistants, operating expenses, new furnishings and program items.

Hideaway Teen Center

\$0.18 million

Funding of \$176,386 is associated with the relocation and expansion of the existing Hideaway Teen Center to the new South County Center in April 2002. The Hideaway Teen Center currently occupies 675 square feet in the Islamic Saudi Academy on Richmond Highway in the Mount Vernon area. The new Teen Center location will provide 5,000 square feet of space and will allow for increased programs and activities for this teen population. Funding includes support of additional exempt limited-term staffing, operating expenses and new furnishings for the expanded programs that will be offered by the Teen Center once the move is complete. The Teen Center will be open an additional day each week for a total of 6 days per week.

New and Expanded School Age Child Care (SACC) Centers

\$0.27 million

Net funding of \$269,701 is included to support 12/16.43 SYE new positions associated with the SACC program, which provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2002, there will be two school year expansion sites, one at Kings Glen Elementary School in Braddock District and one at the Kilmer Center in Providence District. In addition, funding is included for one new school year SACC center at McNair Farms Elementary School in Hunter Mill District. Collectively, these three school year sites will serve 125 additional children, including 20 with special needs. There will also be two new summer SACC centers that will serve 190 additional children, including 10 with special needs. The expansion sites for these centers have not been chosen yet. Funding of \$1,078,800, including \$156,224 in Fringe Benefits, has been included for costs associated with SACC program expansion. These expenditures are partially offset by revenue of \$809,099, resulting in a net cost of \$269,701. In FY 2002, the school-year program will provide child care for approximately 8,125 children at 125 SACC sites.

Youth, Family and Community Initiatives

Consolidated Community Funding Process

\$7.7 million

FY 2002 will be the second year of a two-year funding cycle that uses a consolidated process to set priorities and award funds from both the Consolidated Community Funding Pool and the Community Development Block Grant, an annual federal grant from the U.S. Department of Housing and Urban Development. In FY 2002, there will be a total of \$7,795,930 available for the Consolidated Community Funding Pool process, of which \$5,923,150 will be in Fund 118, Consolidated Community Funding Pool, and \$1,872,780 will be in Fund 142, Community Development Block Grant. This funding is in line with the two-year funding cycle approved by the Board in FY 2001. Community-based agencies are able to leverage additional funds through strategies such as cash-match from non-County sources, in-kind services, or contributions from businesses, the faith community, and other sources.

The two fastest growing segments of the County's population are seniors, 65 years and older, and persons under age 20.

Source: Department of Systems Management for Human Services

Budget Highlights

Vendor Contract Inflation Adjustment

\$2.8 million

Approximately \$2.8 million is included for inflationary adjustments to vendor contracts throughout the County. These adjustments include \$1.9 million to fund increases in Department of Family Services' contracts for Comprehensive Services Act (CSA), in-home services wage increases, emergency shelters, Higher Horizons, child care snacks and transportation, and Healthy Families Fairfax; and \$0.9 million to fund a 3.6 percent increase for Fairfax-Falls Church Community Services Board contract vendors.

Child Care Assistance Program

\$2.1 million

Increased funding of \$2,078,761 is included to support the full year cost for children enrolled in the Child Care Assistance Program (CCAP) during FY 2001, and to fund a State mandated 6.0 percent market rate adjustment for participating child care providers, being phased in beginning in January 2001. Revenue of \$684,762 will partially offset the cost of this program, resulting in a net cost to the County of \$1,393,999.

Special Needs Adoption Program

\$1.0 million

Funding of \$1,041,472 is included to support increasing subsidy payments associated with rising caseloads and an increasing proportion of special needs children requiring more intensive and therefore more expensive services. This increase is completely offset by additional State revenues.

Social Day Care Program for Seniors Pilot

\$0.14 million

Funding in the amount of \$144,667 is associated with the establishment of a pilot Social Day Care Program for Seniors at the Reston/Herndon Senior Center. This funding provides for the addition of 2/2.0 SYE positions, as well as operating and transportation expenses to operate the program. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program.

Continuum of Care Project Positions

\$0.20 million

Funding of \$204,705 is included to support two positions, including 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant, as well as additional limited term staffing, to provide staff resources for the County's Continuum of Care projects, and to support other interagency and community groups serving the homeless.

The Continuum of Care project provides a focal point for homeless service planning and coordination within the County structure. The County receives approximately \$5.0 million in annual Federal grant funding from the U.S. Department of Housing and Urban Development, and several million dollars from other sources are utilized by the County's homeless prevention programs, shelter programs, transitional and permanent supportive housing and supportive services. This team will provide continuity in the planning process and linkage to ongoing homeless services and programs.

Additional Beds for Domestic Violence Shelter

Fairfax-Falls Church Community Services Board (CSB)

\$0.30 million

An amount of \$306,048 is included to fund 12 additional beds for victims of domestic violence. Currently, the Women's Crisis Shelter is the only CSB facility specializing in services for victims of domestic violence and their children. In FY 2000, more than 200 people were on the waiting list. The new space is expected to serve approximately 144 individuals annually.

SACC Facts

In FY 2002, the school-year program will provide child care for approximately 8,125 children at 125 SACC sites.

In the past 20 years, the SACC program has grown from 15 centers to 125 centers, providing working families with before and after school child care.

*Source:
Department of Family
Services,
Office for Children*

Budget Highlights

In FY 2002, Fairfax County will double the number of beds available for victims of domestic violence.

Crisis Care Beds for Children and Adolescents

Fairfax-Falls Church Community Services Board (CSB)

\$0.25 million

A total of \$249,731 is included to fund crisis care beds in leased space for children and adolescents with serious mental illness, who cannot safely return home and would otherwise be hospitalized. It is estimated that 70-80 percent of all children and adolescents who are prescreened for hospitalization in mental health emergency services could be diverted from a hospital by staying in a crisis care facility. Approximately 140 youths will be diverted from less appropriate placements to this space which will be operated through contracts.

Additional Mental Health Services For Children and Adolescents

Fairfax-Falls Church Community Services Board (CSB)

\$0.60 million

An amount of \$600,589 is included to purchase additional mental health services for children and adolescents participating in the three Mental Health Contract Services programs where waiting lists for services have increased significantly in recent years. The increased funds will be used to provide treatment to more than 350 families through the Continuing Care Program, the Focused Care Program, and the Infant/Early Childhood/LINCS Program. These programs treat children with emotional and/or developmental problems of differing severity based on age.

Special Education Graduates

Fairfax-Falls Church Community Services Board (CSB)

\$1.44 million

An amount of \$1,438,921 and 1/1.0 SYE additional Mental Retardation Specialist I position is included to provide vocational, case management and transportation services to 88 new special education graduates of the Fairfax County Public Schools.

Since 1985, additional County funding for new graduates has been included in the CSB each year, providing for a continuum of services for retarded children/adults. These students have received 20 years of federally-mandated education. Beyond the mandated special education services, adult services such as employment and training are provided by the CSB. Without this continuity, students may experience regression that could later require more intensive training. Including the June 2001 graduating class, funding of approximately \$15 million, or 20 percent of the proposed FY 2002 General Fund Transfer to CSB, supports services for nearly 900 former and current special education graduates.

Additional Mental Health Positions – Juvenile Court

\$0.11 million

Funding of \$113,775 is included for 2/2.0 SYE additional positions to provide mental health services for youths at the Juvenile Detention Center and the Less Secure Shelter, two facilities operated by the Juvenile and Domestic Relations District Court. The positions will be established in the Fairfax-Falls Church Community Services Board (CSB). The Court will reimburse CSB for the services provided by the positions. Mental health services are currently provided by CSB, but on a very limited basis, approximately 10 hours of counseling per week. However, this is not sufficient to meet the needs of the youths. The Court places approximately 2,000 youths in these facilities every year. Studies indicate that as many as 77 percent of these youths experience some form of mental disorder, not including the growing number who have alcohol or drug-related problems.

Social Worker II Position for Community Health Care Network

\$0.06 million

Funding of \$55,343 is included for 1/1.0 SYE Social Worker II to address the increasing number of medical patient referrals for Community Health Care Network clients. The Community Health Care Network (Affordable Health Care program) utilizes medical social workers to arrange medical specialty care ordered by the health care center primary care physician for the patients with one of the participating physician specialists. Referrals to specialty care allow the Community Health Care Network to provide a continuum of comprehensive health services. Since 1997 the number of patient referrals to a specialist has increased 100 percent. Without the additional position and based on the current enrollment rates, patients will be further delayed in receiving medically necessary treatment by specialists.

Budget Highlights

Commercial Revitalization Support Positions

\$0.26 million

Funding in the amount of \$255,225 is included for 3/3.0 SYE new positions to work on the continuation of previously approved Revitalization projects. These positions will be responsible for marketing and business activities associated with revitalization projects such as Commerce Street Redevelopment in Central Springfield, Kings Crossing Development in the Penn Daw area, Springfield Town Center in Central Springfield, Annandale Town Center, Baileys Entrepreneurship Center, Merrifield Streetscape and Mount Vernon Market Place.

Transportation-Related Initiatives

Funding for Metro Operations

The total County budget obligation for Metrorail and Metrobus operations and Capital requirements is \$58.3 million, with funding coming from a combination of State aid, gas tax revenue, General Fund transfer, State bonds, and other miscellaneous sources. This funding level supports existing Metrorail and Metrobus service levels, improvements to local bus service provided by WMATA, increased funds for MetroAccess due to increased utilization of these ADA paratransit services, continuation and annualization of the Springfield Circulator Bus Service started in FY 2001, and other service enhancements. This funding level will also meet all Capital requirements including completion of the 103-mile Metrorail system, as well as maintaining and/or acquiring facilities, equipment, rail cars, and buses. The FY 2002 General Fund transfer to Metro is \$11.5 million and \$4.9 million in Capital requirements will be supported by County General Obligation Bonds. Any necessary adjustments to FY 2002 funding levels for Metro Operations will be made at the FY 2001 Carryover Review, upon consideration and final approval of the WMATA budget, contingent upon Board of Supervisors' review and approval.

County Transit Funding

The FY 2002 County funding requirement for Fund 100, County Transit Systems, is \$16.1 million. In conjunction with various State and other miscellaneous funds, this total will support current service levels on existing FAIRFAX CONNECTOR routes, and the continuation and expansion of the Dulles Corridor Express Bus Service, as well as fund removal and replacement of underground fuel tanks at the Huntington Facility that have surpassed age criteria for replacement.

Funding of \$239,162 has been included to provide weekend and holiday service enhancements primarily in southeast Fairfax County along the Richmond Highway corridor, in Springfield and along the Franconia Road corridor. Service expansions include the initiation and expansion of Saturday service on Routes 204 and 105, expanded Sunday service on Route 110, and the initiation and expansion of holiday service along selected FAIRFAX CONNECTOR bus routes in the areas listed above. In addition, \$1.4 million in funds resulting from a change in the NVTC allocation formula, and available through a transfer from Fund 309, Metro Operations and Construction, will be utilized for various mass transit enhancements such as expanded bus service and reduced fare initiatives on select transit trips.

Funding for Human Services represents approximately 13 percent of total disbursements.

Budget Highlights

Compensation-Related Initiatives

Changes to County Compensation Plan

FY 2001 marked the implementation of significant changes in the County's compensation program. This restructuring included several linked components including the development of strategies to place employee pay scales in a more competitive position in the market in order to attract and retain the most qualified staff, as well as the initiation of a new pay for performance system for non-public safety employees designed to recognize and reward highest performing staff. Fairfax County employees are the key to quality service provision and the most direct link with citizens and the community at-large. They are both the means of service delivery and the source of service improvements and innovations. The County's compensation programs must recognize and reinforce the importance of County employees to the high quality of services in the County. The FY 2002 budget supports this compensation program and includes funding to address a number of refinements recommended. The General Fund cost of the FY 2002 program is \$24.0 million and is funded entirely within the Budget Guidelines established by the Board.

- ◆ **Cost of Living Adjustment; Transition to Market-Based Pay Scales:** A one percent COLA, effective the first full pay period in FY 2002, is included as the final phase of the County's transition from annual across-the-board pay increases, or COLAs, for employees under pay for performance. Beginning in FY 2003, pay raises for non-public safety employees will be based solely on their performance ratings. To ensure pay scales remain competitive with the market, non-public safety pay scales will be increased in accordance with the annual market index, calculated based on data from the Consumer Price Index, the Federal Wage adjustment, and the Employment Cost Index, which includes state, local and private sector salaries. Future pay increases for public safety employees, who are not participating in pay for performance, are anticipated to be linked to the market index and will include step increments.

In FY 2002, the non-public safety pay scales are adjusted 3.46 percent based on the current market index. The General Fund cost of the one percent COLA for both public safety and non-public safety employees is \$5,666,875, with an additional \$722,973 for General Fund Supported positions, for a total General Fund disbursement impact of \$6,389,848.

- ◆ **Market Study Adjustments:** To address issues of employee recruitment and retention and ensure pay competitiveness, annual market studies are conducted on certain job classes identified as either "core benchmark classes" or "supplemental benchmark classes" which are compared against data on comparable positions in both the public and private sector. For the market study for the FY 2002 budget, a total of 42 core classes were selected based on the occurrence of matching job classes and availability of sufficient market data in the recruitment area. In addition, 34 supplemental benchmark classes, which are specialized in nature, were included in the market study based on high turnover and recruitment difficulties. Based on the recommendations of the study, employees in classes found to be below market will be moved to a higher pay grade.

Position changes as a result of the market study are reflected in the Job Classification Table found in the Compensation Tab in Volume I of the FY 2002 Adopted Budget Plan. Based on the amendments to the Personnel Regulations made in FY 2001, individuals in the S pay plan move to the new pay grade but remain at their current pay rate. Only employees whose current pay falls below the minimum for the new pay grade will receive a pay adjustment.

The population of Fairfax County is estimated to exceed one million persons by 2003.

Budget Highlights

- ◆ **Pay for Performance Program Adjustments:** In order to address issues identified in the implementation of the County's new Pay for Performance program, several refinements are necessary beginning in the second year, FY 2002. These refinements are aimed at making sure ratings are more closely tied to actual performance and ensuring the long-term affordability of the program.

In FY 2002, the revised rating scale will be continuous with 12 discrete points at half point intervals (0, 2, 2.5, 3, 3.5, 4, 4.5, 5, 5.5, 6, 6.5, 7), ranging from 0 - 7 percent. In addition, the scoring methodology has been tightened to require that employees have at least 80 percent of ratings in the higher category before the higher pay award would be earned. The current and future patterns of performance awards will be monitored to identify areas where additional coaching, training or system revisions may be needed. Funding in the amount of \$9,053,442 is included in the FY 2002 budget for pay for performance awards, including \$7,647,297 for General Fund employees and \$1,406,145 for General Fund Supported employees.

- ◆ **Step Increments for Uniformed Public Safety Personnel:** Funding of \$1,515,694 has been included for step increments for public safety personnel, who are not participating in pay for performance.
- ◆ **Increases in Public Safety Salaries:** Adjustments have been included in the FY 2002 budget to boost pay for a number of uniformed public safety positions based on market comparisons. A new step (step 9) has been added to the existing public safety pay scales (F, O, and C) for certain classes without a step 9. For Fire and Rescue, a 2.0 percent is included for the ranks of Lieutenant through Assistant Chief and a 4.0 percent increase to the F scale will become effective April 6, 2002. For Police, a 5.0 percent increase is included for Police Sergeant positions. For the Sheriff's Office, a 5.0 percent increase is included for Sheriff Corporal positions. The General Fund impact for FY 2002 of these adjustments is \$2,087,237.
- ◆ **Additional Longevity Step:** A new 20-year longevity step will be added to the public safety pay scales. This new step, with an effective date of January 12, 2002, will assist in recruiting and retaining our public safety employees. The cost of this additional longevity step is \$2,400,493.
- ◆ **Pay Adjustments for Public Safety Communications Employees:** The Fairfax County Public Safety Communications Center (PSCC) has experienced high attrition and staffing problems for a number of years, driven by the stressful nature of the work, the tremendous growth in the volume of calls, and the highly competitive salaries in the current job market. The County has in place a number of short-term solutions to mitigate the impact of this staffing problem; however, more longer term solutions are called for to sustain the quality and effectiveness of the PSCC operation.
 - The FY 2002 budget includes a two-grade pay increase (approximately 10 percent) for all Public Safety Communicator I, II, and III, PSC Assistant Squad Supervisor, PSC Squad Supervisor and PSC Training Coordinator positions.
 - In addition, to address current retention issues, funding has been included to provide for a one-time \$2,000 retention bonus for these positions, as well as a stipend for trainers in the PSCC. The cost of these adjustments is \$1,146,606.
 - Funding of \$116,566 has also been included for a one-grade (approximately 5 percent) increase for Police Communications Assistants at the district stations.

The County's compensation system must recognize and reinforce the importance of County employees to the high quality of services in the County.

Budget Highlights

“To attract and retain the best employees, we must offer a competitive compensation package and opportunities for ongoing training.”

Anthony H. Griffin
County Executive
February 26, 2001

- ◆ **Increase in Shift Differential Pay Rate:** County employees, in a number of County agencies, work evening and overnight shifts to provide important coverage of County operations outside the normal business hours. The Department of Human Resources conducted a survey of shift differential rates for the Washington area jurisdictions. The survey indicated that Fairfax County’s rates were near the lowest in the region. In order to bring these rates to levels more comparable to those in surrounding jurisdictions, a three-year phased increase has been proposed for all agencies except Fire and Rescue, where the shift differential will increase by \$.44, effective January 12, 2001. The increase for all other County employees provides for shift hourly increases from \$0.50 to \$0.55 and \$0.70 to \$0.75 for public safety 2nd and 3rd shifts, and increases from \$0.25 to \$0.40 and \$0.35 to \$0.55 for non-public safety 2nd and 3rd shifts. By year three of the phased-in increase, the rates for all County employees will be equivalent to \$0.65 for the 2nd shift and \$0.90 for the 3rd shift, rates more consistent with the region. The General Fund cost for the first year of this adjustment is \$1,095,050, including fringe benefits.

Other Employee Related Items:

Health Insurance Cost Increase: In FY 2002, group health insurance premiums total \$31,474,611, an increase of \$2,432,849 or 8.4 percent over the *FY 2001 Revised Budget Plan* level. The increase is primarily as a result of anticipated health insurance premium increases of 5.0 percent for the self-insured plan and 15.0 percent for HMOs effective January 1, 2002 based on anticipated health insurance cost growth. Health insurance costs nationwide continue to rise after a few years of stability due primarily to increased utilization and the rising costs of prescription drugs. As this trend is projected to continue, future cost increases are anticipated. It should be noted that the County’s contract with the current self-insured provider will expire on December 31, 2001. The County will select a provider and it will be announced prior to the County’s new calendar year open enrollment period in November 2001.

Retirement Systems Savings: The FY 2002 employer contributions total \$48,367,825, a decrease of \$128,226 or 0.3 percent from the *FY 2001 Revised Budget Plan*. The net decrease is based on the impact of the reduction in the employer contribution rates as determined by the actuarial valuation of \$4.1 million offset by a net increase of \$3.95 million for pay for performance/merit increments for current staff, new positions and salary adjustments. It should be noted that a consultant study of the Retirement Systems is being conducted in FY 2001. Based on input provided by the County Executive, Human Resources and the Boards of Trustees of the three retirement systems, long-term strategic goals will be developed to address income replacement objectives, retiree health insurance objectives and workforce planning and competitiveness.

Workers’ Compensation: A reduction of \$3,857,899 in the General Fund workers’ compensation premium reflects the General Fund portion of the savings due to the cumulative impact of better than projected claims experience. This experience resulted in lower than anticipated workers’ compensation liability, which is passed on to the General Fund through reduced premiums.

Funding for Training: To support the County’s commitment to employee development, funding is provided to agencies to provide opportunities for professional development and for employees to gain and maintain certification in certain key skills areas in both the public safety and non-public safety areas. In FY 2002 Certification Training previously budgeted in Agency 89, Employee Benefits, has been included in agency baseline budgets. Total FY 2002 funded certification training is \$2,618,320. In addition, a factor of 0.125 percent of Regular Salaries and Limited Term funding has been used to estimate additional professional development training requirements for County staff. This factor equates to \$619,683 in FY 2002 including \$559,105 for General Fund direct expenditures and \$60,578 for professional development training funds for General Fund supported staff. FY 2002 funding for professional development training has been allocated to the individual agency operating budgets. The FY 2002 budget also includes funding to support the initiatives started in FY 2001 to ensure citizens who speak a language other than English have access to County services, and to provide opportunities for language training for employees.

Budget Highlights

Business Operations

Additional Positions

A total of 51/58.93 SYE new positions is included in the FY 2002 budget. Of this amount, 17 new positions are in public safety areas, 14 support new facilities and 20 are related to workload requirements, primarily in the human services area which has experienced increased caseloads and new State mandates. Only 36 net positions have been added to the County's total position count since FY 1991. In general, position requirements in the areas of public safety and human services as well as staffing needs associated with the opening of new facilities have necessitated the redirection of staff resources from other County programs on an almost one-to-one ratio. In FY 2002, position resources have been focused on the most critical needs. Summary information on the new positions has been included throughout this section and is discussed in more detail in the narrative portion of each agency write-up.

Information Technology (IT) Related Funding **\$14.83 million**

In FY 2002, funding of \$14,835,000 is included to fund projects that meet established priorities, provide benefits for both citizens and employees, and adequately balance new and continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services, Public Safety and Court Services program areas. Many of the projects offer considerable opportunities to improve citizen access to services and information. FY 2002 IT-related project funding totals \$14,835,000. Of this amount, \$13,395,000 is being transferred from the General Fund, \$440,000 collected from the State's Technology Trust Fund, and \$1,000,000 projected in interest earnings. Approximately \$32 million in funding requests were received and were reviewed from both the business need and technical requirement perspectives. In order to prioritize the requests, project consideration was guided by the information technology priorities established by the IT Senior Steering Committee.

FIVE INFORMATION TECHNOLOGY PRIORITIES	
Priority	FY 2002 Adopted Funding
Projects Providing Convenient Access to Information and Services	\$3.88 million
Projects Providing a High Level of Responsiveness to Customer Requirements	\$2.75 million
Management of County Information Assets	\$3.16 million
Management of County Technology Assets	\$4.37 million
Management of County Human Resource Assets	<u>\$0.67 million</u>
TOTAL	\$14.83 million

Additional Funds for Books and Materials – Fairfax County Public Library **\$0.31 million**

An increase of \$309,751 is included in FY 2002 for the Fairfax County Public Library for a 5.3 percent inflation factor to maintain current purchasing power for books and other materials.

Fleet Maintenance Positions **\$0.19 million**

Funding of \$188,905 is included to establish 4/4.0 SYE new positions in the Department of Vehicle Services (DVS) enabling the agency to keep the vehicles-out-of-commission rate at a minimum level and maintain a vehicle availability rate of at least 95 percent. Since FY 1996, the County's fleet size has increased from 4,443 vehicles to 5,184 at the end of FY 2000, without an increase in staff. Fleet size is projected to reach 5,375 by the end of FY 2002. During this time, the number of direct labor positions has remained constant while the number of types, makes, models and complexity of vehicles in the County's fleet has grown substantially. Establishing these positions will provide critical support for the Jermantown, Newington, and West Ox maintenance facilities.

**Since 1991,
only 36 net
positions
have been added
to the County's
total position count.**

Budget Highlights

E-GOVERNMENT:

Through the County's web site, citizens can:

- pay taxes
- reserve or renew
- a library book
- report a lost pet
- print a map
- access County information
- schedule an inspection, or
- apply for a job.

The County's web site has over one million visitors each month.

Solid Waste Disposal Transfer

\$5.5 million

A subsidy of \$5,500,000 is required for Fund 110, Refuse Disposal, from the General Fund in FY 2002. The County's refuse disposal system has maintained a stable disposal rate for haulers over the past five years in order to remain competitive and retain tonnage levels at the required 930,750 tons per year at the Energy Resource Recovery Facility. As a result of maintaining these rates, program costs over the same period have exceeded revenues by a yearly average of \$4.8 million. These shortfalls have been absorbed from fund balances until they were depleted in FY 2000. In FY 2001, \$5.5 million was made available from the Rate Stabilization Reserve in Fund 112, Energy Resource and Recovery, to cover the projected operational shortfall. In FY 2002, a transfer of \$5.5 million from the General Fund will allow the County to maintain current refuse disposal rates and continue to provide the level of service to specific disposal programs that do not fully recover their costs. The subsidized programs include the County's Recycling Program, Household Hazardous Waste Program, and Code Enforcement Program.

Additional Positions – Department of Finance

\$0.06 million

Funding of \$60,500 is provided for 1/1.0 SYE Management Analyst III position. The Management Analyst III will perform on-site surveys at all County agencies to review their processes for finance and purchasing, to test the adequacy of compliance with sound practices, and to offer expert assistance in making these functions more efficient, more secure, and more responsive. This position will examine internal controls to ensure integrity of financial processes and to advise management on ways to use financial information to support performance management and program analysis.

Additional Appraiser Positions – Department of Tax Administration (DTA) \$0.14 million

Funding in the amount of \$141,575 is necessary to support 3/3.0 SYE additional Real Estate Appraisers in DTA to address workload as measured by parcels per appraiser. The current parcel per appraiser ratio of the County is 6,590:1, which is above the International Association of Assessing Officers standard of 4,000 to 5,000 parcels per appraiser. The sustained real estate market activity and the increasingly complex nature of the properties being assessed are also responsible for the workload increases. The addition of these positions will allow for a more systematic field inspections program for all single-family residential properties in the County over a five-year period, and reduce the parcels per appraiser ratio to 6,274:1.

New Voting Machines

\$1.0 million

Funding of \$1.0 million will provide for the second year of a five-year plan to replace 810 voting machines with touch-screen electronic voting machines. The new touch-screen machines require a fraction of the storage space, cost less to transport, set up and maintain, and can transmit returns electronically with simultaneous Internet display capability. This new equipment also has enhanced features for disabled voters. At this time several new machines are going through the federal and State certification process. It is anticipated that a vendor will be selected in the summer of 2001.

Budget Highlights

Capital Construction Program

Paydown Construction Program: *An amount of \$16.84 million is included for County Paydown Construction in FY 2002 and is directed to the most critical projects.*

◆ **County Maintenance** **\$3.61 million**

Funding in the amount of \$3,610,000 will continue to provide a consistent level of maintenance funds to address priority requirements at County facilities. Of this total, \$2.98 million will provide general maintenance funds including: carpet replacement (\$250,000), HVAC/electrical replacement (\$1,250,000), roof repair and waterproofing (\$330,000), parking lot resurfacing (\$400,000), and fire alarm replacement (\$200,000). Funding is also included for miscellaneous building repairs or ongoing requirements throughout the fiscal year (\$550,000) which include but are not limited to: remodeling, reorganization of office space, vandalism removal, plumbing repairs, painting, and other emergency repairs. In addition, \$200,000 is included for recurring maintenance of capital improvements associated with the Commercial Revitalization Program, \$250,000 to begin the replacement of carpeting at the Massey Building, \$100,000 for Americans with Disabilities Act compliance at County facilities and \$80,000 for the generator replacement program.

◆ **Parks Maintenance** **\$2.03 million**

Funding in the amount of \$2,029,000 has been included for Park maintenance at non-revenue supported Park facilities. This funding level includes: general park maintenance or major non-recurring repairs/replacements and improvements to roofs, electrical and lighting systems, security and fire alarms, sprinklers, and HVAC equipment (\$605,000); grounds maintenance (\$800,000) and minor routine preventive maintenance (\$470,000). Routine repairs include: the replacement of broken windows and doors, equipment repairs, and scheduled inspection of HVAC, security, and fire alarm systems. In addition, \$154,000 is included to continue the implementation of ADA compliance at Park facilities.

◆ **Athletic Field Maintenance** **\$2.1 million**

Funding in the amount of \$2,099,552 has been included for Athletic Field maintenance. In recent years, athletic field maintenance has been identified as a critical need and an effort has been made to maintain quality athletic fields at acceptable standards. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aerification and seeding. These maintenance efforts will improve safety standards, improve playing conditions and increase user satisfaction. The FY 2002 funding level includes: Boys' Baseball field lighting (\$100,000), Girls' Softball field lighting (\$100,000), Girls' Fast Pitch field maintenance (\$200,000), preliminary work associated with a Girls' softball complex at Wakefield Park (\$300,000), the Athletic Field Maintenance Matching Program (\$300,000), and general field maintenance at designated Fairfax County Public School athletic fields (\$1,099,552).

◆ **Safety Related Projects** **\$1.44 million**

Funding in the amount of \$1,437,500 has been included for safety related capital projects. These include: installation of traffic signalization systems at County Fire Stations (\$378,000), dam safety inspections and improvements (\$759,500) and sidewalk improvements associated with the VDOT sidewalk participation project (\$300,000).

◆ **Stormwater Management** **\$0.50 million**

Funding in the amount of \$500,000 has been included for continuation of work associated with the updating of the Countywide Stormwater Management Plan which will identify infrastructure deficiencies as well as strategies for addressing federal, State, and County storm water management requirements. This funding, combined with funds currently allocated, will provide approximately \$1.2 million for stormwater management.

More than 50 percent of homes in Fairfax County have computers linked to the Internet.

Budget Highlights

IN PERSPECTIVE
Fairfax County's Triple
A Bond Rating:
Out of more than
32,000 jurisdictions
nationwide, the
coveted AAA/AAA/Aaa
bond rating is held
by only 9 states,
18 counties
(including Fairfax),
and 9 cities.

◆ **New or Renovated County Facilities**

\$2.26 million

Funding in the amount of \$2,259,500 has been included for new or renovated County facilities. This funding level includes: moving and phone system costs associated with the opening of the South County Center (\$859,500), temporary trailers to house mental health programs staff until the Mount Vernon Mental Health facility is renovated (\$400,000), partial reimbursement to the Fairfax County Public Schools for renovations necessary to construct a SACC facility at Lemon Road Elementary School (\$600,000), improvements and/or modifications at the Laurel Hill (Lorton) property which will be transferred to Fairfax County in the summer of 2001 (\$300,000), and preliminary costs associated with the relocation and expansion of the Providence District Supervisor's Office, including relocation assessments, initial design studies, and lease costs for temporary quarters (\$100,000).

◆ **Revitalization Initiatives**

\$1.85 million

Funding of \$1,850,000 has been provided for continuation of the following revitalization efforts: Island Walk Cooperative (\$50,000), Commerce Street Redevelopment (\$125,000), Springfield Incubator (\$250,000), Kings Crossing Redevelopment (\$375,000), Richmond Highway Corridor (\$100,000), and ongoing Commercial Revitalization program costs (\$950,000).

Bond-Funded Projects

◆ **Bond-Funded Projects**

\$160.26 million

In FY 2002, an amount of \$160,258,523 is included in General Obligation bond funding. Of this amount, \$130,000,000 is budgeted in Fund 390, Public School Construction, and \$4,918,523 has been included in Fund 309, Metro Operations and Construction, to support the completion of the 103-mile Metrorail System, as well as maintain and/or acquire facilities, equipment, railcars and buses. In addition, FY 2002 bond funding in the amount of \$25,340,000 has been included for the Northern Virginia Regional Park Authority (\$2,250,000), the Fairfax Center and Crosspointe Fire Stations (\$1,570,000), and several projects within the Park Authority bond program (\$21,520,000). Funding for these bond projects is consistent with the FY 2002 - 2006 Capital Improvement Program (With Future Years to 2009) as approved by the Board of Supervisors on April 30, 2001.

Budget Highlights

Tax Rate and Fee Adjustments

With the exception of the adjustments noted in the Tax Facts chart on page 20, there are no changes in tax rates included as part of the FY 2002 Adopted Budget Plan. Real Estate and Personal Property taxes will remain at their FY 2001 rates. The FY 2002 Budget Plan includes the second year of the expansion to the Tax Relief Program for the Elderly and Disabled Program, approved by the Board of Supervisors and initiated as part of the FY 2001 Adopted Budget Plan. In FY 2002, the program provides 100 percent exemption for elderly and disabled taxpayers with incomes up to \$40,000; 50 percent exemption for eligible applicants with income between \$40,001 and \$46,000; and 25 percent exemption if income is between \$46,001 and \$52,000. The allowable asset limit of \$150,000 of all ranges of tax relief was not changed. The revenue loss associated with this change, as fully implemented, is estimated to be \$3.7 million.

TAX RELIEF FOR THE ELDERLY AND DISABLED		
	Income Limit	Percent Relief
FY 2000	Up to \$30,000	100%
	\$30,001 TO \$35,000	50%
	\$35,001 TO \$40,000	25%
FY 2001	Up to \$35,000	100%
	\$35,001 TO \$40,000	50%
	\$40,001 TO \$46,000	25%
FY 2002	Up to \$40,000	100%
	\$40,001 TO \$46,000	50%
	\$46,001 TO \$52,000	25%

The assessed value of the typical home in Fairfax County in FY 2002 is \$231,561.

Performance Measurement

For FY 2002, we will continue the efforts initiated in FY 1998 to ensure greater accountability to the citizens of Fairfax County. The County's performance measurement model places a strong emphasis on quantified objectives linked to a Family of Measures, first introduced in the FY 1999 Advertised Budget Plan. The Family of Measures includes output, efficiency, service quality and outcome indicators. Outcome is particularly important as it reflects the benefit County services offer to customers, whether they are internal – County agencies, or external – citizens. The objectives and indicators shown for the agencies in the FY 2002 Adopted Budget Plan reflect improvements made since the first time the Family of Measures methodology was introduced.

Fairfax County's rigorous methodology to measure performance has received considerable attention from local governments across the nation and around the world. Representatives from Japan, Korea, and the Netherlands have traveled to Fairfax County to learn about the County's performance measurement system. Also, numerous governments have accessed the County's website to help them with ideas for their own performance measurement systems.

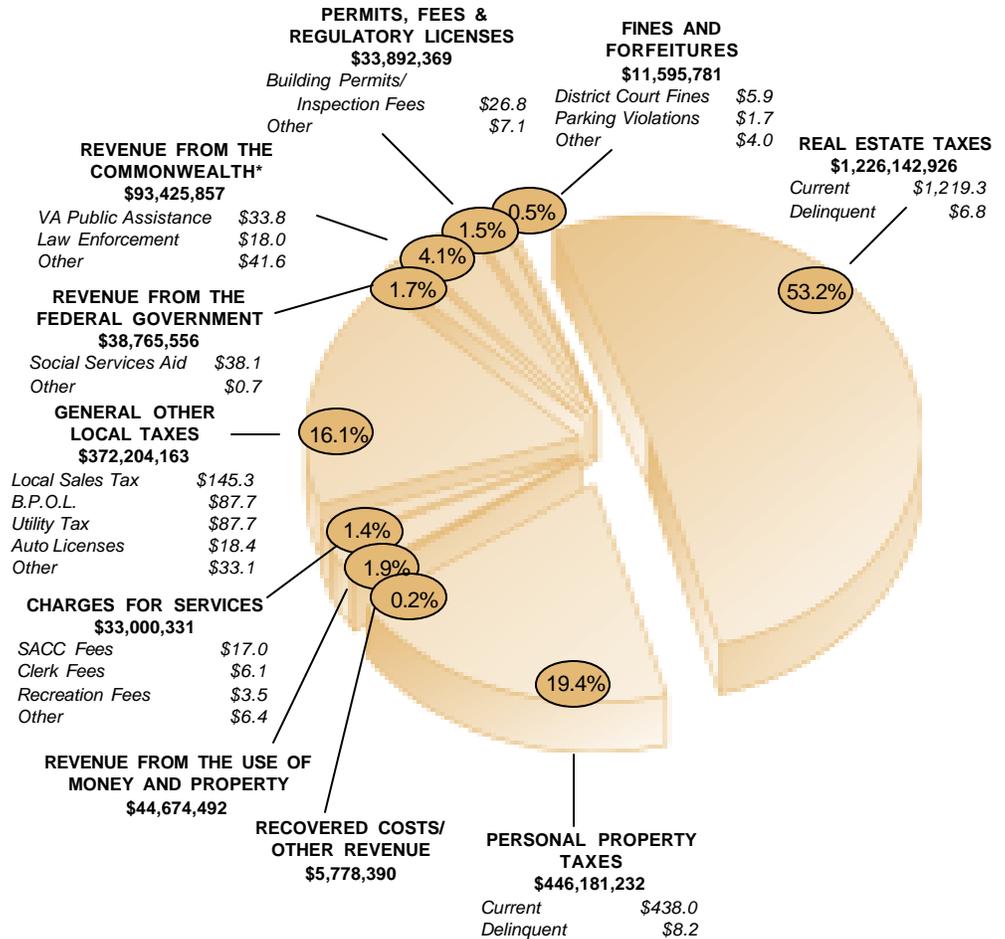
Fairfax County Economic Index

The *Fairfax County Economic Index*, developed by economist Dr. Stephen Fuller of George Mason University, provides current information by which the performance of Fairfax County's economy can be evaluated. The *Index* provides a framework for analyzing the County's economy by tracking the strength of the current economy using the Coincident Index, and by forecasting future changes in the economy using the Leading Index. The *Fairfax County Economic Index*, which is published monthly, is available on the Department of Management and Budget's web site at: <http://www.co.fairfax.va.us/dmb>.

The Budget

Where it comes from . . . FY 2002 General Fund Receipts

(subcategories in millions)



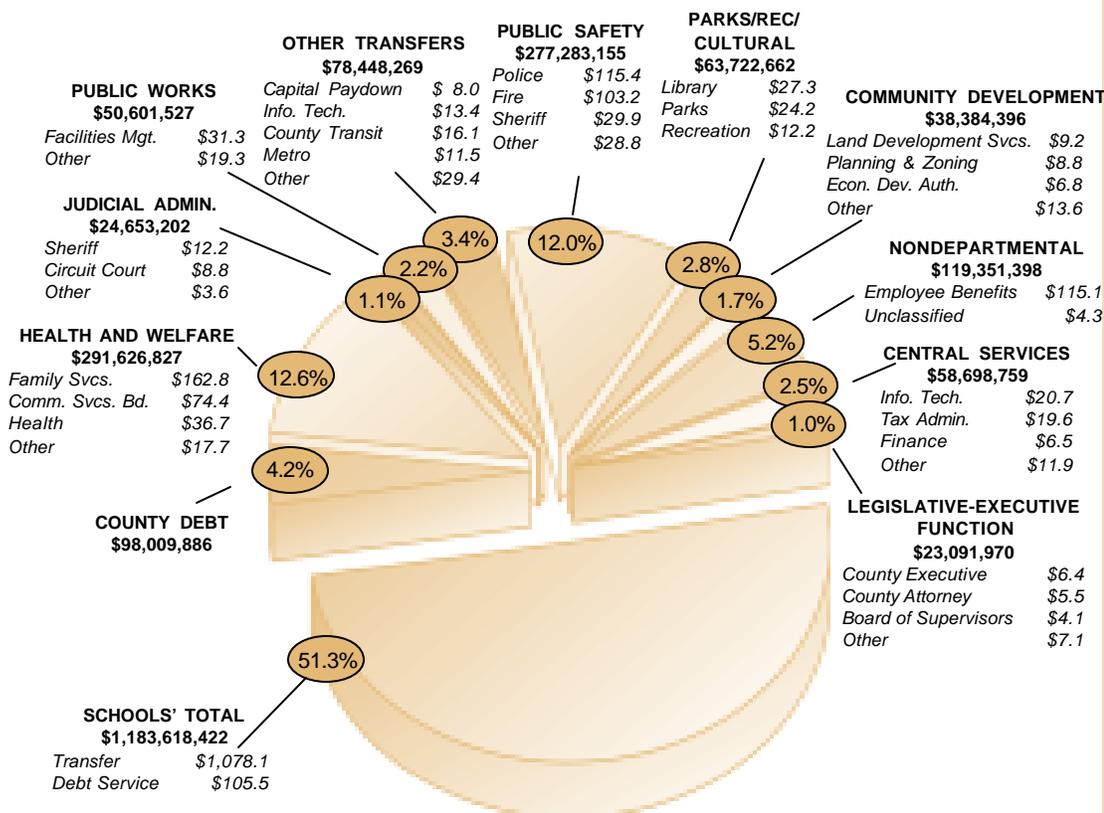
Approximately 87 percent of the County's non-real estate tax revenue is controlled, capped or otherwise limited by the State.

FY 2002 General Fund Receipts \$2,305,661,097

* For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

At A Glance

Where it goes . . . FY 2022 General Fund Disbursements (subcategories in millions)



In FY 2022, Fairfax County is providing Schools more than \$43 million in additional support, over and above the \$1.18 billion transfer for operating funds and debt service.

This additional funding supports items such as: public school nurses, clinic aides, crossing guards, and school resource officers.

FY 2022 General Fund Disbursements
\$2,307,490,473

Fairfax County Tax Facts

The entire FY 2002 Adopted Budget is available on-line at <http://www.co.fairfax.va.us/dmb>

TAX FACTS				
Type	Unit	FY 2000 Actual Rate	FY 2001 Actual Rate	FY 2002 Adopted Rate
Real Estate	\$100/Assessed Value	\$1.23	\$1.23	\$1.23
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57
Forest Integrated Pest Management Program	\$100/Assessed Value	\$0.0000	\$0.0010	\$0.0010
Refuse Collection	Household	\$210	\$210	\$210
Refuse Disposal	Ton	\$45	\$45	\$45
Solid Waste Landfill Ash Disposal	Ton	\$14.00	\$11.50	\$11.50
Leaf Collection	\$100/Assessed Value	\$0.01	\$0.01	\$0.01
Sewer Availability Charge	Residential	\$4,621	\$4,898	\$5,069
Sewer Service Charge	Per 1,000 Gallons	\$2.70	\$2.81	\$2.88
Solid Waste Reduction and Recycling Centers	Household	\$185	\$185	\$195
McLean Community Center	\$100/Assessed Value	\$0.028	\$0.028	\$0.028
Reston Community Center	\$100/Assessed Value	\$0.06	\$0.06	\$0.06

IMPACT OF REAL ESTATE TAX ON TYPICAL FAIRFAX COUNTY HOUSEHOLD

Fiscal Year	Mean Assessed Value of Residential Property	Tax Rate Per \$100	Tax Per Household	Tax Per Household in FY 2002 Dollars (adjusted for inflation)
FY 1991	\$196,514	\$1.11	\$2,181.31	\$2,846.42
FY 2001	\$208,126	\$1.23	\$2,559.95	\$2,626.51
FY 2002	\$231,561	\$1.23	\$2,848.20	\$2,848.20
Increase of \$288.25 over FY 2001				
Increase of \$1.78 since FY 1991				

More Information On The Budget

Information about the budget is available by calling the Department of Management and Budget (703-324-2391) from 8:00 A.M. to 4:30 P.M. Monday through Friday.

Reference copies of all budget volumes are available at all Fairfax County Public Libraries. The Budget is also available on CD-ROM. Copies of all budget volumes and the CD-ROM version are available from Publication Sales at no cost. Inventories of the printed version are limited, so please call in advance to confirm availability.

Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Virginia Relay available @ 1-800-828-1120.

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