

April 30, 2019

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Approval of the FY 2019 Third Quarter Review

The *FY 2019 Third Quarter Review*, as advertised, included a balance of \$750,000 for additional one-time requirements during FY 2019. As a result of updated information regarding County revenues and proposed actions for FY 2020, as well as to fund support for several Board priorities, the Third Quarter proposal is amended. These one-time items include:

- The recognition of additional FY 2019 Personal Property and BPOL revenues based on information not available when the *FY 2019 Third Quarter Review* proposal was developed.
- Funding for FY 2020 IT Projects shifted from the FY 2020 budget proposal, as noted later in this package.
- Support for a number of Board priorities, including funding for an additional mowing and trash pick-up cycle during the 2019 season, support for the Fairfax Symphony orchestra, the non-recurring portion of support for the Economic Development Authority's Workforce Attraction Program, and support for a pilot program to provide legal representation services for immigrants. Funding is also included to provide a \$250 matching contribution to the County's defined contribution plan for non-merit, benefits-eligible employees.

Additionally, consistent with the long-term recommendations of the Affordable Housing Resources Panel (AHRP), one-time funding of \$5 million is included as part of the *FY 2019 Third Quarter Review* to add to the \$10 million already allocated for the Housing Blueprint for FY 2020. This investment is a down payment on permanent increased funding anticipated in FY 2021.

The Housing Blueprint provides a partial source of financing, on a competitive basis, for FCRHA and County developers towards the purchase and/or rehabilitation of low-income housing. Projects approved under this program in FY 2017 and FY 2018 include Lindsay Hill, Wexford Manor and Huntington Gardens. As a condition of utilizing these funds, developments must meet the

goals of the Housing Blueprint, a plan to direct affordable housing policies and resources to serving those with the greatest need, by

- 1) serving residents at or below 60 percent of area median income (AMI);
- 2) focusing on having a high percentage of committed affordable units;
- 3) being committed to leasing to elderly and special needs populations;
and
- 4) having a mix of low to moderate income units and be located near transit or employment centers and new construction.

In FY 2019, up to \$7.74 million in Blueprint funding is available to be awarded to community organizations through the competitive process. The addition of this \$5 million means that \$15 million will be available in FY 2020, effectively doubling the investment in FY 2019. Including this increased funding, over \$140 million is included in the FY 2020 budget for affordable housing from all sources – including FCRHA (Fairfax County Redevelopment Housing Authority), County, and federal funds.

FY 2019 Third Quarter Board Adjustments	
	FY 2019
FY 2019 Third Quarter (Advertised) Balance	\$750,000
FY 2019 Personal Property and BPOL Revenues	\$8,620,000
IT Project support (shifted from FY 2020)	(\$1,200,000)
Additional Mowing and Trash Pick-Up Cycle in 2019	(\$300,000)
Fairfax Symphony Orchestra	(\$96,000)
EDA Workforce Attraction Program (non-recurring portion)	(\$200,000)
Pilot Program for Legal Representation Services for Immigrants	(\$200,000)
\$250 Matching Deferred Compensation contribution for Non-Merit Benefits-Eligible Employees	(\$100,000)
Affordable Housing	(\$5,000,000)
Managed Reserve Adjustment	(\$709,600)
Subtotal:	\$814,400
FY 2019 Third Quarter Balance	\$1,564,400

Therefore, I move approval of the *FY 2019 Third Quarter Review* including approval of Supplemental Appropriation Resolution AS 18270 for FY 2018 adjustments to reflect the final audit as well as Supplemental Appropriation Resolution AS 19190 and Amendment to the Fiscal Planning Resolution AS 19901 which include the revenue, expenditure and transfer adjustments, grant awards and adjustments, and associated reserve adjustments contained in the County and School's Third Quarter Review dated March 19, 2019, as well as the adjustments listed above, resulting in an available one-time balance of \$1.56 million.

FY 2020 Budget Mark-Up

I will next outline and move approval of the budget proposal:

Add-On Adjustments

This package begins with a balance of \$10.69 million available after the adjustments included in the County Executive's Add-On package of April 10, 2019. This balance is attributable to updated revenue projections as well as savings possible as a result of the final approved Metro budget.

Add-On Adjustments	
	FY 2020
FY 2020 Advertised Balance	\$0
Personal Property Revenue	\$2,723,887
BPOL Revenue	\$2,211,035
Bank Franchise Fees	\$1,989,817
State Revenue (Compensation for State-Supported Employees)	\$320,000
Reduction in General Fund support for Metro	\$3,129,561
Managed Reserve Adjustment	\$312,957
	Subtotal: \$10,687,257
Balance as of Add-On	\$10,687,257

Adjustments Recommended by Board

The FY 2020 Advertised Budget Plan maintained the current Real Estate Tax rate of \$1.15 per \$100 of assessed value and addressed a number of important Board priorities, including full funding of the Fairfax County Public Schools operating request. The proposed budget, however, did not include full funding for County employee compensation. Although the advertised budget included performance, merit and longevity increases, it included funding for only 1.00 percent of the 2.51 percent calculated Market Rate Adjustment (MRA).

Utilizing the available balance as a result of Add-On, as well as additional adjustments outlined below, this package includes an increase to the MRA to 2.10 percent. With this adjustment, County merit employees will realize average increases of 4.10 percent and 4.35 percent.

The adjustment to the MRA also impacts the Living Wage as the County's policy is to increase the Living Wage in line with the MRA. The FY 2019 living wage is \$14.83 per hour, which was projected to increase to \$14.98 per hour as part of the advertised plan. With the 2.10 percent MRA, the Living Wage will be increased to \$15.14 per hour in FY 2020.

Consistent with the adjustment made to the *FY 2019 Third Quarter Review*, this FY 2020 package also includes \$800,000 for the recurring portion of the EDA's Workforce Attraction Program. Utilizing research that will help define the appropriate communication vehicles, EDA will implement a targeted campaign to attract and retain young talent, particularly in the area of technology, to fill available jobs in Fairfax County.

Two other adjustments included in this package target providing additional personnel resources to two important Board priorities – Affordable Housing and Environmental Issues.

A *Housing in All Policies* Coordinator is added to the Department of Housing and Community Development in FY 2020. This senior level position and funding of \$218,316 for salary and benefits will:

- Act as liaison from housing to the development agencies of the County, playing a coordinating role on FCRHA projects (including PPEAs) with the regulatory agencies.
- Participate as subject matter expert in the development of land use policies as they relate to affordable housing, with an emphasis on the recommendations of the Affordable Housing Resources Panel and Phase I of the Communitywide Housing Strategic Plan.

- Participate in the development of the Capital Improvement Program, with the responsibility for identifying opportunities for co-location of affordable housing with County facilities.

This position was included in the recommendations of the AHRP and is critical for advancing the Board priority of meeting our long-term goal for increasing the affordable housing in the County.

Additionally, 2 positions and \$276,749 are added for energy and climate planning. These positions would augment the new Office of Environmental and Energy Coordination and would be responsible for engaging with residents, businesses, stakeholders, and leaders to create and implement a Community-Wide Energy and Climate Action Plan.

In order to fund the increased MRA and the other priorities noted earlier, other adjustments are required. This includes shifting the remaining FY 2020 baseline funding for IT Projects – in the amount of \$1.20 million – to the *FY 2019 Third Quarter Review*. As a result, no funding for IT Projects is included in the FY 2020 budget; however, IT project needs will be addressed through funding available at the quarterly reviews. Additionally, \$3.97 million is recognized in increased BPOL Revenue, consistent with adjustments made in the Third Quarter Package, and \$1.80 million is recognized in additional sales tax revenue. This sales tax adjustment is a result of new legislation passed by the General Assembly relating to the collection of online sales taxes in response to the provision of the U.S. Supreme Court decision in the *South Dakota v. Wayfair, Inc.* case.

As a result of these actions, the portion of General Fund Disbursements allocated to Schools is 52.8 percent – the same level as in FY 2019.

Funding Adjustments Recommended by Board	
	FY 2020
Balance as of Add-On	\$10,687,257
Increase Market Rate Adjustment from 1.00% to 2.10%	(\$14,890,103)
EDA Workforce Attraction Program (recurring portion)	(\$800,000)
Position (1) for Affordable Housing	(\$218,316)
Positions (2) for Energy and Climate Planning	(\$276,749)
Shift IT Project Baseline Funding to <i>FY 2019 Third Quarter Review</i>	\$1,200,000
Recognize FY 2020 BPOL Revenue	\$3,967,535
Recognize FY 2020 Internet Sales Tax Revenue	\$1,800,000
Managed Reserve Adjustment*	(\$1,469,624)
	Subtotal: (\$10,687,257)
Final Remaining Balance/(Shortfall)	\$0
<p>* With these adjustments, the FY 2020 budget includes contributions of \$16.85 million to the Managed Reserve (10% of the \$168.51 million increase in General Fund disbursements). Total FY 2020 reserves, including contributions in the <i>FY 2019 Third Quarter Review</i>, are estimated at 9.19% of General Fund disbursements.</p>	

As a result of these changes, we have a balanced FY 2020 budget with a total of 112 net new positions.

In addition, this budget includes other tax and fee adjustments, including:

- An increase in the Refuse Collection fee per household to \$385 from the current rate of \$350.
- An increase in the Refuse Disposal fee per ton to \$68 from the current rate of \$66.
- An increase in Sewer Service Charges to \$7.28 per 1,000 gallons. This is an increase from the FY 2019 service charge of \$7.00 per 1,000 gallons.

- An increase in the Sewer Service Base Charge to \$32.91 from \$30.38 per quarter.
- An increase in the Sewer Availability Charge to \$8,340 from \$8,100.
- A decrease in the Leaf Collection rate from \$0.013 to \$0.012 per \$100 of assessed value.
- A decrease in the Phase I Dulles Rail Transportation Improvement District tax rate from \$0.13 to \$0.11 per \$100 of assessed value per the recommendation from the Phase I District Commission. Please note that this decrease is a change from the \$0.13 rate which was included in the FY 2020 Advertised Budget Plan.

Other fees included in the budget proposal that do not change in FY 2020 are:

- Maintaining the Real Estate Tax rate at \$1.15 per \$100 of assessed value.
- Maintaining the Stormwater Services district tax rate at \$0.0325 per \$100 of assessed value.
- Maintaining the Reston Service District tax rate at \$0.021 per \$100 of assessed value.
- Maintaining the Tysons Service District tax rate at \$0.05 per \$100 of assessed value.

Therefore, having provided public notice and conducted a public hearing as required by Virginia law, **I move approval of the FY 2020 Budget as Advertised, with the changes I just summarized**, advertised changes to other taxes and fees, and required Managed Reserve adjustments. The tax and fee adjustments become effective on and after July 1, 2019, unless otherwise noted. **These actions result in a balanced budget for FY 2020.**

Budget Guidance for FY 2020 and FY 2021

April 30, 2019

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center on Tuesday, April 30, 2019, the Board approved the following Budget Guidance for FY 2020 and FY 2021:

Strategic Planning

The Board endorses the current Strategic Planning process being undertaken by the County. Consistent with discussions at the March 26, 2019 joint meeting with the School Board, staff should proceed as planned with the next phases of the Strategic Plan. This will include continued opportunities for community engagement. The work that is underway, which will be guided by the One Fairfax policy, is designed to define the key challenges facing the County in each of the nine priority areas and identify core factors that influence the desired outcomes in each priority area. In addition, key metrics to measure and report progress will be defined to ensure that the plan is a living and flexible tool that enhances future performance management and decision-making. One of the critical elements of the Strategic Plan is recognition that new business models and organizational requirements will achieve greater collaboration across County agencies and FCPS to achieve priorities. Future capital and operating budgets will also be aligned with the Strategic Plan and its priorities. The Board commends the County Executive's initiative and anticipates the robust discussion which will ensue once the recommended Strategic Plan is presented.

Schools Operating Support and Board of Supervisors/School Board

Collaboration

The Board appreciates the collaboration that has taken place over the past several years between the Board of Supervisors and the School Board, as well as between the management and staff of both organizations, particularly between the County Executive and School Superintendent. This spirit of cooperation will be important as the County and Schools continue to identify resources for their joint priorities in FY 2021 and beyond. The County Executive is encouraged to build his FY 2021 proposal assuming equal growth of County disbursements and School transfers, as has been done in recent years, while balancing spending with maintaining affordability for taxpayers. With

the County and Schools working in partnership, this practice has allowed for a more positive and constructive budget development process. Continued joint discussions on important budget issues, including shared services and shared-use capital opportunities, as well as initiatives examined through the new Joint Environmental Task Force, will help to inform all decision-makers and set the stage for productive discussions in the Fall when updated forecasts are presented to both boards. Issues for examination should include joint work by the Schools and Park Authority to develop a multi-year approach to fund the construction of permanent restroom facilities at major Schools fields and Park facilities.

SCYPT/School Readiness

One of the most effective collaborations between the County and Schools has been the Successful Children and Youth Policy Team (SCYPT). Strategies endorsed by SCYPT have led to the implementation of initiatives to improve the behavioral health system of care for children, expand school readiness opportunities, and address absenteeism in schools. For example, since FY 2015, the County has added just under \$6.5 million in funding and 234 early childhood education slots. Continuing the progress made to improve services for the County's youth is of paramount importance to the Board. Therefore, staff is directed to return to the Board in the Fall for a discussion and update on next steps to continue to reduce waiting lists and expand school readiness and childcare opportunities.

Affordable Housing

The Board commends the work of the community in response to the Board motion to develop a plan for meeting the long-term goals of affordable housing in Fairfax. The Affordable Housing Resources Panel (AHRP) responded with a thorough review of the issue and identified actionable recommendations to be incorporated into Budget Guidance so the Board could direct staff to include recommendations for FY 2021. The Board is pleased to be able to make a down payment on these longer-term commitments in the form of the *FY 2019 Third Quarter Review* one-time funding for the Housing Blueprint and the addition of a Housing in All Policies position for the Department of Housing and Community Development (DHCD) in FY 2020. In addition, staff is directed to facilitate the transfer of properties appropriate for affordable housing as soon

as possible as opposed to waiting for FY 2021. This includes the West Ox/Route 50 property in Sully District.

The Board further directs the County Executive to focus on the five strategic areas identified by the AHRP:

- Need, new production goals, and resources
- Preservation of affordable units
- Land use policies and regulations
- Institutional capacity
- Community awareness and legislative priorities

Specifically, the Board recognizes the need for 15,000 new housing units over the next 15 years that are affordable to households earning 60 percent of Area Median Income (AMI) or less and endorses the AHRP recommendation that the County assist in the production of at least 5,000 new affordable units over the next 15 years using public financial resources. Staff is directed to develop a plan that identifies the equivalent of one additional cent on the Real Estate Tax rate (in addition to the current half-penny) for this purpose. It should be noted that the current half-penny does not reflect the County's total commitment to affordable housing. In FY 2020, including the \$5 million added as part of the *FY 2019 Third Quarter Review*, total resources in the budget for affordable housing will total more than \$140 million including County, federal and all other revenue sources.

The Board also reaffirms its commitment to no net loss of existing market affordable units to be achieved through public financing and land use policy, with the current funding of a half a penny in the Penny for Affordable Housing Fund prioritized to support preservation.

The approach to develop affordable housing is not limited to funding. Therefore, the Board directs the County Executive, the Deputy County Executive for Planning and Development, and staff to develop a package of innovative land use policies to further facilitate the development of affordable housing beyond the stated goal of 5,000 units. Additional investments in staff resources to facilitate these options should be identified for the Board.

The County should also fully explore all opportunities to better utilize all public space in the County in support of the goal of developing affordable housing. Exploring opportunities with other entities, such as houses of worship, and all public private partnership options should be a top priority of DHCD.

The Board anticipates that affordable housing will be a critical focus area in the Countywide Strategic Plan and therefore incorporated into long-term planning and budgeting for the County. Staff should ensure that affordable housing has a prominent place in the Board's legislative program and promote community awareness of affordable housing needs and opportunities.

Finally, the Board additionally directs the County Executive and staff to refer to the Panel report (<https://www.fairfaxcounty.gov/housing/sites/housing/files/assets/documents/ahrp/ahrp%20recommendations%20final.pdf>), and return to the Board with a plan to respond to all the recommendations in the Fall of 2019, including incorporation into the FY 2021 budget discussion. This should include long-term options for community involvement and monitoring of progress and opportunities for providing ongoing advice and updates to the Board. The monitoring of progress should be based on metrics and a dashboard should be developed to track progress.

Retiree Health

Advances in medicine have led to new treatments and practices that increase our lifespans and provide better management of chronic diseases; but improved longevity and more expensive treatments have also increased the cost of health care. Rising health care costs impact retirees more than other groups, as retirees bear a greater share of health insurance premiums and incur more out of pocket health expenses. The health insurance landscape is also changing, with the availability of new approaches to the provision of enhanced Medicare coverage, the introduction of private and public health care exchanges, and the growing use of tax-advantaged vehicles such as health savings accounts to allow employees to save for future health expenses. Staff is directed to review the County's retiree health benefits and return to the Board at a future Personnel Committee meeting with recommendations to improve the retiree health program based on the evolving health care environment. This review should include the potential impact on the County's OPEB (Other Post-Employment Benefit) liability.

Uniformed Fire and Rescue Compensation

Based on Board direction, and on the heels of a similar study for Police and Sheriff, a consultant study of the uniformed Fire and Rescue compensation plan and organizational structure was undertaken, and results were presented at the Board's Personnel Committee meeting on April 2, 2019. Although some of the recommendations of the study were included in the FY 2020 Advertised Budget Plan for implementation, the Board feels that it is important to take the time to more fully understand the analysis and recommendations of the study before moving forward. Staff is directed to come back to the Board's Personnel Committee meeting before the August recess to provide a thorough briefing of the information included in the study. Before returning to the Board, it is imperative that staff engage with employee group representatives and work with leadership of the Fire and Rescue Department on the development of recommendations coming out of the report. Funding of \$2.68 million is available in the FY 2020 budget to support these recommendations.

Police Pay and Organizational Adjustments

Over the past years, a number of recommendations from the 2016 consultant study on Police compensation and the organizational structure have been implemented. This has included pay scale adjustments to make the increases between steps and grades more consistent, as well as adding Relief Sergeant positions. The last portion of funding for the Relief Sergeants is included in the FY 2020 budget. The County has been implementing recommendations over a multi-year period, and this is expected to continue in FY 2021. These issues include continuing to examine pay competitiveness relative to the market, looking at options related to supervisory pay levels, and addressing pay concerns for Animal Protection Police Officers. Although some of these issues may be addressed with additional resources in future budgets, the department is also encouraged to look at options to address these issues, if possible, within current appropriation levels.

Body Worn Cameras

The Board is scheduled to receive an update on the results of the body worn camera pilot program at a July Public Safety Committee meeting. Direction to staff on next steps will follow this discussion. Consistent with the discussions that have occurred already concerning body worn cameras, the Board has identified non-recurring funding of \$5.57 million as the initial source of funding

for implementation. This funding will accommodate any FY 2020 requirements determined by the Board for next steps. Any recurring funding requirements will be included in the FY 2021 budget.

Welcoming Inclusion Network Recommendations

The Board appreciates the excellent work by the Fairfax-Falls Church Community Services Board (CSB) and the Welcoming Inclusion Network (WIN) which resulted in the recommendations for expanded employment and day service options for adults with developmental disabilities presented to the Board at the December 11, 2018 Health, Housing and Human Services Committee meeting. While some of the recommendations, such as offering a transition to community-based older adult day services, should result in cost-savings in the long-term, others may require additional resources. These include marketing incentives to increase group-supported employment options and expanding opportunities for self-directed services. Therefore, the County Executive is directed to include as part of the FY 2021 Advertised Budget Plan resources necessary to allow for the implementation of the CSB-supported WIN recommendations for employment and day services.

Diversion First

FY 2020 marks the fourth year of the County's Diversion First initiative, which was established to offer treatment options to individuals with mental illness, developmental disabilities or co-occurring substance abuse disorders rather than sending them to jail for low-level offenses. Since its inception in January 2016, over 1,300 individuals have been diverted to treatment rather than incarceration through the program. It is important that the County continue to implement the multi-year strategy for this successful initiative in future years, and the County Executive is directed to include Diversion First funding in his FY 2021 proposal.

Library Hours

The Fairfax County Public Library (FCPL) system is the educational institution at the center of many neighborhood communities across the County. FCPL has 22 branch locations: eight larger regional and 14 smaller community library branches. Significant public investments have been made in renovating and expanding these great facilities. However, due to operating budget restraints, the hours the community has access to these facilities, and the services and

activities available in our libraries, are limited. The populations served by the libraries range from pre-school to older adults, as well as those with visual impairments and other physical disabilities, non-native English speakers, children with autism, and individuals of various economic means. Our library system is one of the most obvious and potentially productive tools for implementing the County's commitment to One Fairfax. Therefore, the County Executive is directed to work with Library staff to evaluate the service and fiscal impacts of various options for increasing library hours through additional funding in the FY 2021 budget. The County Executive should report back to the Board with the results of this analysis to allow for discussion before the development of the FY 2021 Advertised Budget Plan.

State Employee Compensation Supplements

Board members continue to hear the concerns of state employees who believe that their state salaries are inadequate based on their responsibilities and the cost of living in northern Virginia. Providing appropriate compensation for these employees is the responsibility of the state. In some circumstances, however, the County has approved salary supplements for state employees who work in support of County activities, such as clerks in the General District Court and Juvenile and Domestic Relations District Court, employees in the Office of the Commonwealth's Attorney, and employees in the Office of the Public Defender. Before approving changes to current supplements – or the addition of new supplements – it is important for the Board to be provided with further information. Therefore, staff is directed to return to the Board in the Fall – for discussion at a Budget or Public Safety committee meeting – with more detail on supplements currently provided, supplements provided in other jurisdictions, legal limitations, and compensation comparisons with similar County staff. This information should specifically include data for Probation and Parole Officers, as well as Public Defenders. Additionally, this issue should be added to a Legislative Committee agenda for discussion.

Machinery and Tools Tax

As the County continues to focus on economic development opportunities, staff is directed to look at small-scale production and how County policies, practices, and taxing structures could be adjusted to encourage new businesses, as well as the expansion of current ones. As an example, the Machinery and Tools Tax (M&T) is higher than a number of surrounding jurisdictions and includes a less

aggressive depreciation schedule. In addition, staff should analyze other components of the County's competitive position of attracting these businesses in the region. The results of this review and analysis should be provided to the Board in advance of the FY 2021 budget discussion to solicit Board guidance for possible actions which could be included in FY 2021.

Lake Accotink

The County Executive, the Park Authority, Stormwater Management and the Department of Management and Budget are directed to refine the options and timeline, and appropriate funding mechanisms, to address the critical environmental issues at Lake Accotink. The FY 2020 Capital Improvement Program identifies the current anticipated timeline and scope of the project. The updated staff recommendation, including a specific funding strategy and timeline, should be presented to the Board of Supervisors during the Fall of 2019 for action.

I now move the Budget Guidance that I just reviewed which will help direct the FY 2021 Budget process.

Approval of the FY 2020-FY 2024 Capital Improvement Program (with future fiscal years to 2029)

I move Board approval of the FY 2020-FY 2024 Capital Improvement Program (with future fiscal years to 2029) with the following amendments:

- Recommend that staff from the Department of Planning and Zoning and the Fire and Rescue Department work together to provide additional updates and reporting regarding proffer funding and the protocol for determining the location of preemptive signal devices. For example, staff reports in land use applications could include statements regarding the need for preemptive devices in order to serve the subject property of the application.
- Recommend that Fairfax County, Fairfax County Public Schools, and Fairfax County Park Authority staff work together to prepare an integrated list of outstanding infrastructure replacement and upgrade needs at their facilities. This list would provide the Board of Supervisors and the School Board with a comprehensive view of the scale and scope of unmet infrastructure replacement and upgrade needs, including those in support of joint-use opportunities.
- Recommend that staff involved in the preparation of the Capital Improvement Program work with the Department of Planning and Zoning and the County Attorney's Office to identify links between the CIP, County infrastructure and service needs, and land use planning. The linkage would reflect anticipated and funded CIP projects in the Comprehensive Plan. Such inclusion could help inform the public, assist in public facilities review, and facilitate a better understanding of the CIP as a tool to implement the Comprehensive Plan. Staff is directed to report back to the Board on the identified linkages between these plans.
- Recommend that the School Board consider boundary changes as a tool to alleviate overcrowding and underutilization of existing facilities, with emphasis on guidance by the One Fairfax policy.

- Recommend that staff continue to evaluate options for undergrounding utilities as part of projects in the County. Future conversations as part of Revitalization and Budget Committee meetings should be scheduled for Board discussion of these options.
- Make all necessary adjustments to reflect actions taken during the Board's decision on the *FY 2019 Third Quarter Review* and the FY 2020 Adopted Budget Plan that impact the Capital Improvement Program.