

Fairfax County Proposed Budget Plan for FY 2024
Working Draft for Discussion by the Fairfax Area Disability Services Board (FA-DSB)

Item	Funding	Description	Impact
Department of Family Services			
Department of Family Services (DFS)/Disability Rights & Resources (DRR) Contracts	\$3,087,552 (Contract Rate Increase)	DRR supports the FA-DSB, provides technical and referral assistance to Fairfax County residents with disabilities, and manages contracts with Brain Injury Services, Legal Services of Northern Virginia and Northern Virginia Resource Center for Deaf and Hard of Hearing Persons. Department of Family Services has been allocated monies to support contract rate increases for the providers of mandated and non-mandated services.	DRR will be able to continue providing high quality services through its vendors, including legal assistance for people with disabilities, specialized services for people with brain injuries, as well as people who are deaf or hard of hearing for the next fiscal year.
Workforce Innovation Skills Hub	\$829,000 (Increase)	Workforce Innovation Skills Hub, located in the Hybla Valley Community Center, provides skills training and employment with a focus on innovation and emerging technologies. In FY 2023, this program was funded through the ARPA Coronavirus State and Local Fiscal Recovery Fund.	This increase will go towards the county's commitment to support workforce development for local in-demand and emerging careers.
Fairfax County Redevelopment and Housing Authority (FCRHA) independent living community	\$90,664 (Increase/1 New Position)	Currently this community has no county staff onsite. This position will provide regular visits with each resident, coordinate with them on their service needs, and communicate with their families about their needs.	As our county's population ages, it is imperative that sufficient services are set up to assist older adults who would like to maintain their independence. This position will also coordinate closely with both on-site property management as well as the Department of Housing and Community Development staff.

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Department of Neighborhood and Community Services			
Springfield Center Without Walls	\$164,965 (Increase/3 New Positions)	The Center Without walls currently operates in a county leased facility and allows older adults to participate in health and wellness activities in the Springfield area while engaging with others. The programming at the Center without Walls is coordinated by participant volunteers in partnership with staff from NCS.	These new positions will allow for the smooth continuation of programs and services that currently work to combat social isolation within the older adult population, while promoting fitness and healthy living.
Department of Housing and Community Development			
Manufactured Housing Coordinator	\$108,773 (Increase/1 New Position)	The new position will support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Manufactured Housing Task Force. The increase also includes monies for personnel services and operating expenses.	Manufactured housing communities are an important source of affordable housing. This position will support and preserve critical affordable housing and homeownership options for individuals and families with low incomes.
Patrick Henry Shelter	\$601,647	The current Patrick Henry Shelter provides emergency, short-term, accommodations to homeless families with children. This funding provides support for the new Patrick Henry Family Shelter, scheduled to be opened in the fall of 2024, and covers emergency shelter expenses, including apartment rent, security deposits, maintenance, and repairs related to the new shelter.	There is a demand for families experiencing homelessness to find shelter. The new shelter will provide 16 permanent supportive housing units for families experiencing homelessness. Supportive services are provided to assist persons with a disability to live independently.

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Fairfax-Falls Church Community Services Board			
Fairfax-Falls Church Community Services Board	\$2,066,260 (Contract Rate Increase)	This increase in operating expenses supports negotiated contract rate adjustments for eligible providers of developmental disabilities, serious emotional disturbance, mental illness and/or substance use disorders and FASTRAN, as well as CSB-wide administrative services.	This increase provides for the continuation of support services, including transportation, for people with disabilities.
Police Department			
Director of Diversion, Equity, and Inclusion	\$123,106 (Increase/1 New Position)	This increase is included to support an equity lead as part of the countywide efforts to implement the One Fairfax initiative.	The Police Department will benefit from a Director of Diversion, Equity, in furtherance of the county's commitment to equity via the One Fairfax Policy.
Fairfax County Park Authority			
Social Equity Program	\$500,000 (Increase)	Funding provided to bridge investments that are anticipated to be required to support equity in the Park Authority system. Funding will support future recommendations made by a consultant secured to conduct an analysis and develop recommendations to increase access to Park program and service offerings for all residents of Fairfax County.	In anticipation of these recommendations, FY 2024 funding will provide an initial investment by maintaining all summer camp program fees at the FY 2023 level. Program fee evaluations indicate increases based on rising operational costs, supplies, and contract rates for vendor-run programs, which would otherwise be passed along to users.

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Office of Elections			
Assistant Absentee Manager	\$153,699 (Increase/2 New Positions)	Funding to assist with Personnel Services and Operating Expenses. Funding is also included for an Assistant Absentee Manager to support additional needs in Absentee voting and an Informational Technology Analyst position to support increasing information technology needs.	Added services and positions that would facilitate voting in Fairfax County would greatly benefit its citizens. Additionally welcomed is a position that would support the increased technology needs of residents.
Staffing for Satellite Locations, Absentee Ballot Processing, and Voting Equipment	\$637,273 (Increase)	Increase in Personnel Services to support non-merit staffing for satellite locations, to process absentee ballots, and to support voting equipment.	Increased services and technology to facilitate voting within the county will ultimately benefit all residents, including those with disabilities.