

# Fairfax County Advertised Budget Plan for FY 2025 Disability Rights and Resources (DRR)- Staff Presentation

## FY 2025 Advertised Budget Highlights:

- Modest revenue growth, with real estate tax base increasing 2.73 percent.
- Funding requires a 4-cent increase in the Real Estate Tax rate to \$1.135 per \$100 of assessed value.
- Metro and Connector funding based on preliminary estimates.
- Contractual increases for service providers.
- Compensation for county employees.
  - Market rate adjustment of 2%.
    - Calculated rate was 4.1%
- Many county priorities are offset by agency reductions and revenue enhancements.
  - Totaling \$36 million and 84 positions.

## FY 2025 Budget Timeline Highlights:

April 16-18, 2024	Board of Supervisors holds Public Hearings on FY 2025 Budget. FA-DSB to testify.
April 30, 2024	Board of Supervisors marks-up FY 2025 Budget, adopts FY 2025-FY 2029 Capital Improvement Program and FY 2024 <i>Third Quarter Review</i> .
May 7, 2024	Board of Supervisors adopts FY 2025 Adopted Budget
July 1, 2024	FY 2025 Budget Year Begins

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Item	Funding	Description	Impact
<b>Department of Family Services</b>			
Department of Family Services (DFS) / Disability Rights & Resources (DRR) Contracts	\$3,306,157 (Increase)	<p>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.</p> <p>Department of Family Services has been allocated monies to support contract rate increases for the providers of mandated and non-mandated services.</p>	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.
Healthy Minds Fairfax Behavioral Health Service Navigation	\$446,000 (Increase)	<p>Healthy Minds Fairfax provides direct services to Fairfax County students. Service navigators assist families and community members in identifying services for a child, help with engagement, and negotiation with providers and insurance companies.</p> <p>The increase supports year two of a two-year phase-in for behavioral health system navigation for children and families.</p>	In FY 2023 the program served a total of 386 students. Seventy-eight percent of the youth who received treatment improved their behavioral health functioning.

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<b>Department of Neighborhood and Community Services</b>			
Transfer of Rec-PAC Program	\$1,200,786 (Increase) and one (1) full-time position	Rec-Pac, currently housed in Fairfax County Park Authority, is a six-week structured recreation program for elementary school children.	In an effort to gain operational efficiencies and more closely align both the School Age Child Care Summer Program and Rec-PAC summer program, both programs will now reside in Neighborhood and Community Services.
Two New School Age Child Care Rooms	\$473,450 (Increase) and six (6) full-time positions	These two rooms will be housed at Louise Archer Elementary School. Such rooms are constructed when a new elementary school is built or renovated. This funding supports positions and operating costs associated with the construction of the rooms.	It is estimated that up to 162 children will be served in the before and after-school programs. Renovations are scheduled to be completed for the start of the 2024-2025 school year.
<b>Department of Housing and Community Development</b>			
Five New Full-Time Positions	\$563,757 (Increase) and five (5) new full-time positions	Five new positions are included to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.	The need for affordable, accessible, and integrated housing continues to be a concern in the region. These positions will work to alleviate this need.

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<b>Item</b>	<b>Funding</b>	<b>Description</b>	<b>Impact</b>
<b>Fairfax-Falls Church Community Services Board</b>			
Fairfax-Falls Church Community Services Board-Contract Rate Adjustments	\$2,251,848 (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.
Seven New Full-Time Positions	\$2,096,896 (Increase) and seven (7) new full-time positions	New positions added to provide support coordination services to individuals with developmental disabilities in the community.	These positions have been created in response to additional 240 Medicaid Waivers allocated to the county, effective January 1, 2024.
<b>Department of Transportation</b>			
Transfer of FASTRAN Operations	\$1,036,131 (Increase) and eight (8) full time positions transferred	Department of Transportation is absorbing the FASTRAN operation, currently housed in Neighborhood and Community Services.	FASTRAN offers specialized transportation services to residents of Fairfax County and the cities of Falls Church and Fairfax participating in human service agency programs. Operating functions are transferred in order to leverage route planning expertise and contracting opportunities.
Metro Annual Operating Requirements	\$36,827,361 (increase)	The county subsidizes Metrorail, Metrobus, and MetroAccess (paratransit) service, contributes to construction costs associated with the 128-mile	The projected FY 2025 subsidy requirement for WMATA Operating expenses total \$203,736,853, an increase of \$36,827,361

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		Metrorail system, and contributes to the repair and maintenance of equipment and facilities.	over the FY 2024 Adopted Budget Plan.
<b>Office of Elections</b>			
Two New Full-Time Positions	\$170,275 (Increase) and two (2) new full-time positions	New positions of a Business Analyst and an Administrative Assistant to support IT needs, expanded voter services, and processing of voting related documents.	These new positions can provide election function support to ensure accessible voting. This aligns with the FA-DSB's voting initiatives.
<b>General District Court</b>			
Four New Full-Time Positions	\$355,636 (Increase) and four (4) new full-time positions	Four new Probation Counselor II positions to support the Court Services Division of the Fairfax County General District Court. These positions are needed to support the growing number of non-violent offenders experiencing a mental health crisis who are being diverted from incarceration to treatment. Fairfax County's Diversion First initiative offers alternatives to incarceration for individuals in contact with the criminal justice system for low level offenses and suffering from mental illness or developmental disabilities.	These new positions can provide appropriate intervention and care for people who encounter the criminal justice system including those with disabilities.