

Fairfax County Proposed Budget Plan for FY 2022
Working Draft for Discussion by the Fairfax Area Disability Services Board (FA-DSB)

Item	Funding	Description	Impact
Department of Family Services			
Disability Rights & Resources (DRR) Contracts	\$629,581.04 (No change)	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. DRR is not facing any proposed reductions in FY 2022.	DRR will be able to continue providing high quality services including legal assistance for people with disabilities, specialized services for people with brain injuries or people who are deaf or hard of hearing for the next fiscal year.
Self Sufficiency	\$428,453 (Increase)	Public Assistance Programs: Applications for food, financial, and medical assistance. This funding, which was previously approved by the Board of Supervisors as part of the FY 2020 Carryover Review, will support additional positions in the Public Assistance Program.	Public assistance programs need remains high as many individuals continue to seek help from the programs administered by the Self Sufficiency Division. In the late part of FY 2020, the COVID-19 pandemic resulted in a significant increase in requests for benefits.
Health Department			
Funding for Public Health Nurses Supporting COVID-19/School Health Program	\$3,033,814 (Increase)	Positions were previously funded through the CARES Act to support contact tracing. The positions will continue to support contact tracing, testing, and vaccination efforts during the pandemic. Once the pandemic is over, the positions will be redeployed to the School Health program to address nurse to student ratio.	The COVID-19 pandemic continues to affect Fairfax County. The preservation of these positions will enable the county to reduce and control the spread of the virus.

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Funding for COVID-19 Mass Vaccination Efforts/Emergency Preparedness	\$1,067,007 (Increase)	Positions were previously funded through the CARES Act to support mass vaccination efforts. The positions will continue to support vaccination efforts during the pandemic and will subsequently be utilized to expand the agency's capabilities to prepare and respond to public health events.	Vaccination efforts are underway to ensure that Fairfax County residents receive the vaccine. These positions will help accomplish this goal.
Department of Neighborhood and Community Services			
Funding for Positions for Coordinated Services Planning	\$909,296 (Increase)	Increase in funding to support additional positions in the Coordinated Services Planning (CSP) call center. These positions were initially funded through the CARES Act.	CSP continues to be, in many ways, the unit that residents reach out to first for resources. Continued resources will allow for reduced wait times and additional services.
Funding and Positions for the Community Center in Lee District	\$652,132 (Increase)	This increase in funding is included to support the new Community Center. Recreational and educational programming will be offered to residents of all ages.	The facility will be fully operational in FY 2022; however, limited programming is expected to begin in the last quarter of FY 2021.
Department of Housing and Community Development			
Fund 30300: formerly known as the Penny for Affordable Housing Fund	Decrease by one cent.	This fund is designed to serve as a readily available local funding source with the flexibility to preserve and promote the development of affordable housing. FY 2021 levels - \$69.37 million Proposal reduces revenue by \$27.14 million Total available for FY 22- \$42.52 million	Decreases real estate tax by 1 cent to \$1.14 per \$100 of assessed value. Based on equalization, results in an increase in the average tax bill of approximately \$224.

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		Proposed Allocation: <ul style="list-style-type: none"> - \$13.07 million to public schools - \$11.70 million for county requirements - \$2.25 million net decrease for reserve requirements - \$20 million for set aside Board of Economic Recovery initiatives 	
Diversion First			
Diversion First (General District Courts)	\$218,401 (Increase)	The increase will support three full-time positions as well as an increase in Personnel Services and Operating expenses. Diversion First aims to reduce the number of people with mental illness in the county by diverting low-risk offenders experiencing a mental health crisis to treatment rather than to jail. These positions will allow the General District Court to address caseload growth and provide support to the judges.	The success of Diversion First will essentially reduce the rate of incarceration within the disability population. This will have an impact on one's ability to seek employment and housing opportunities. It will hopefully also increase the number of individuals that obtain medical assistance.
Office of Commonwealth Attorney			
New Positions	\$1,519,601 (Increase)	An increase of \$1,519,601 for 15 new positions is included to support the ongoing efforts of the Body-Worn Camera program, as well as handling all sex crimes and majority of violent crimes.	At the September 22, 2020, Public Safety Committee Meeting, the Commonwealth's Attorney requested additional positions to cover workload that was backlogged or no longer covered due to a lack of resources. As a result, prosecution of violent crimes, sex crimes, property

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			<p>crimes and other misdemeanors was reduced as a response. These new positions will allow the office to continue prosecution of all sex crimes and majority of violent crimes and support the full implementation of the BWC Program. Additional positions will increase capacity and efficiency of this program.</p>
Police Department			
Staffing South County Station	\$2,498,171 (Increase)	An increase of \$2,498,171 is required to support 16 new positions to continue the process of staffing the South County Police Station. These positions are required to staff a new police station located in South County.	This funding for additional positions completes the original staffing plan which was phased-in over a multi-year period to allow the department to gradually hire and train new recruits and will allow for continued analysis to ensure that current staffing estimates were accurate. The new police station provides greater security and enhanced public safety to the South County region.
Body Worn Camera Program	\$1,725,325 (Increase)	An increase of \$1,725,325 for the implementation of Phase Two and Phase Three of the Body-Worn Camera program is required to support full year costs of the program. As part of the FY 2020 Carryover Review, two positions were approved and require \$152,129 in ongoing baseline funding in the FY 2022 budget along with \$1,573,196 in ongoing baseline funding for equipment.	Provide greater visibility and insight as to the work and communication efforts of Fairfax County Police when interacting with its citizens with disabilities. Additional positions will increase capacity and efficiency of this program.

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Office of the Sheriff			
Opioid Task Force	\$466,779 (Increase)	An increase of \$466,779 and six new positions is required to address the growing opioid epidemic. In response to the opioid crisis facing our nation and local communities in Northern Virginia, the Board of Supervisors established an Opioid Task Force to help address the opioid epidemic locally. Funding will support the jail-based Medication Assisted Treatment (MAT) program within the Adult Detention Center to include a MAT Coordinator, a Peer Recovery Specialist, and Nurse Practitioners to allow for 24/7 medical services coverage.	The opioid epidemic continues to affect many in Fairfax County. Funding of additional positions within the Opioid Task Force will help Fairfax County reduce the impact of this epidemic locally and provide support to people with addiction in the County jail. This program will also support community reintroduction from the Adult Detention Center through the Peer Recovery program.
Fire and Rescue Department			
Fire Station 44 – Scotts Run	\$817,848 (Increase)	An increase of eight new positions and \$817,848 in funding is associated with the Scotts Run Fire Station. FY 2022 funding will provide for the full-year operation of a Medic Unit. This funding represents a phased-in approach to staffing the Scotts Run Fire Station; future funding will be required for the Engine Unit.	This increase will fund additional positions and cover operational expenses for a Medic Unit. Will increase public safety and access to emergency medical services in the region.

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Transportation Programs			
Department of Transportation Position Adjustment	\$39,860 (Increase)	An increase of \$39,860 in Personnel Services is associated with one position transferred from Agency 79, Department of Neighborhood and Community Services, to Agency 40, Department of Transportation in FY 2021 in order to align resources in response to the pandemic.	The COVID-19 pandemic continues to affect Fairfax County. The transfer of this position will enable the county to respond and better meet transportation needs related to the pandemic.