



County of Fairfax, Virginia

Supervisor Pat Herrity				
Alternative Budget Proposal - FY 24				
As of		4/28/2023		
#	Description		Amount	Comments
Beginning Balance				
1	Per County update		\$110,381,632	per memo
Adjustments to Revenues				
2	Reduce Tax Rate	5.0	(\$156,863,680)	reduce the tax rate \$.05
Adjustments to Spending				
3	Reduce Board office support budgets		\$1,100,000	See separate discussion - reduce the Board budgets for unrequested increase
4	Eliminate Agency Trash Routes		\$1,000,000	See separate discussion - privatize collection from agency buildings for efficiency
5	Defer Capital Spending on Housing		\$31,000,000	defer until creative alternatives are evaluated. ARPA funding of \$40M is already going toward affordable housing and we need to also

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				address affordability for homeowners.
6	Reduce School Transfer		\$100,000,000	See separate discussion - over projection of several line items, large carryover balances, increase in central office administration despite decrease in students
7	Fully fund the MRA/COLA		(\$54,440,000)	See separate discussion - fund cost of living commitment to employees
8	12.5 % 2nd LT and Below - Police		(\$26,200,000)	See separate discussion - fund critical need for patrol officers
9	Non-profit home repairs		(\$350,000)	In addition to \$500K allocation from CDGB - keep older adults in their homes
10	Paramedic Incentive Pay		(\$1,500,000)	Incentivize the retention of paramedics - slow the conversion to Basic Life Support from Advanced Life Support Ambulances
11	Domestic Violence Hotline		(\$300,000)	Per consideration item

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12	Signs in the Median		(\$500,000)	Per Board Question Response
Ending Balance			\$3,327,952	
Third Quarter				
	Affordable Housing		(\$7,000,000)	see above
	Park Maintenance Reserve		\$5,000,000	see budget guidance
	Library Collection/Hours		\$2,000,000	
			\$0	

**Supervisor Pat Herrity
Budget Consideration Item
March 28, 2023
Addressing Police Staffing Crisis**

Background: Last July, Chief Davis announced what we have been able to see coming for the many years: a police staffing crisis. This is not merely a shortage, this a critical need that has caused our department to adopt a major shift change. This shift change puts a strain on our officers in both their professional and personal lives. In addition, many of the specialty units that took our department from good to great have been disbanded, including financial crimes. Despite this crisis that has been long in the making, I commend Chief Davis and our police for doing everything in their power to mitigate its effects. While they have done all they can within their constraints, our Board can and should be doing more.

We know that recruitment and retention are critical challenges facing our police department, as well as others across the nation. Before this Board adopted the FY 2023 budget, I proposed a consideration item that would make police compensation more competitive with our surrounding jurisdictions by focusing a 10 percent salary increase on officers Second Lieutenant and below, including APPOs. Instead of fully funding this increase that focuses on the area where we most need officers, we spread those dollars across all of public safety. Since then, we have seen officers leave for better pay, or enter DROP. I was happy to propose and support the approval of signing bonuses for new recruits and am glad that we have had one of the largest recruit classes in the history of the FCPD. Despite increases in recruitment, the new recruiting classes are not keeping pace with our retirements.

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For the last four years, this Board has talked about the issues with police compensation. Yet, neither the Board nor the FY 2024 advertised budget recognize police compensation as a funding priority.

Consideration Item: Therefore, Mister Chairman, I ask that the Board consider including the following as part of the FY 2024 budget to address the police staffing crisis.

- Increase salaries for all officers 2nd Lieutenant and below by 12.5 percent, a net cost of approximately \$30 million.
- Extend DROP by two years for only those current police officers who are already in DROP. Based on analysis by our Department of Management and Budget, the cost impact of providing this extension for a narrow group of officers would be negligible.

Supervisor Pat Herrity
Budget Consideration Item
April 25th, 2023
County Agency Trash Routes

Background: Currently, the Department of Public Works and Environmental Services (DPWES) collects waste for approximately 300 institutional customers dispersed throughout Fairfax County, primarily County and Park Authority facilities. These routes, known as County Agency Routes (CAR), are inefficient as the county trash hauler drives between each location, significantly increasing the cost of the service due to wear and tear, operational costs of the vehicle, as well as increased labor cost.

Meanwhile, various private trash haulers pick up routes near those buildings and could service them at a significantly lower cost. Reassigning these CDL drivers to the significant vacant CDL positions would also help alleviate staffing issues. Since 2010, I have been suggesting the County implement this efficiency and I'm glad to see that staff has agreed it makes sense to do.

Consideration Item: Therefore Mr. Chairman, I ask that the Board consider contracting private haulers to pick up the trash at agency buildings and reduce the budget item by \$1,000,000.

Supervisor Pat Herrity
Budget Consideration Item
April 20, 2023
Fully Fund the Market Rate Adjustment (MRA) for County Employees

Background: Workforce is the issue of our decade, affecting all industries including the public sector. We are seeing this trend nationally and we're unfortunately seeing it in Fairfax County. The County is struggling to recruit and retain police officers, paramedics, solid waste workers, behavioral health

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specialists, social workers, teachers, bus drivers, crossing guards, and the list goes on. Overall, the County's vacancy rate is over 15 percent and that is affecting everything from our ability to pick up trash to fight crime. The vacancy rate means that the remaining employees are having to pick up the workload.

Providing services to our residents is the primary function of the County government and our workforce should be a priority for the FY 2024 budget. In both my professional career and in public service I have made attracting and retaining a high caliber workforce a priority and pay is a part of that. Having an above-market pension plan is not producing the results our residents need.

The Board has historically promised to fund employee market rate adjustments and historically has, more often than not, broken that promise. The Board approved up to a 38 percent raise for the Board of Supervisors, but only 2 percent of the full 5.44 percent MRA for employees. We, as leaders, should not be getting more than County employees who directly serve the needs of our residents. It sends the wrong message and we're losing employees for it.

It is critical we send the right message to our employees. We can fully fund the MRA and reduce the taxes on our residents if we as a Board spend responsibly and set priorities.

Consideration Item: Therefore, I am proposing that the Board fully fund the market rate adjustment for County employees at an additional cost of \$54.44 million in the FY 2024 budget.

Supervisor Pat Herrity
Budget Consideration Item
March 28, 2023
Eliminate Additional Funding for Board of Supervisors Offices

Background: The FY2022 adopted budget for each Board office was \$551,058 with the Chairman's office budget adopted at \$610,410. The median number of staff per Board office was 6. Historically, Board offices have surplus funds that are turned back at the end of the fiscal year. Last year, the Board approved an additional \$1,100,000 for Board offices despite any public discussion on the purpose or need.

Consideration Item: Therefore Mr. Chairman, I ask that the Board reduce Board office support budgets by \$1,100,000 in the FY 2024 budget – the same amount as last years increase.

Supervisor Pat Herrity
Budget Consideration Item – FY2024
April 28, 2023
Reduce School Transfer

Background: In each of the last two years, I have proposed reducing the school transfer by approximately \$100M due to an analysis of student population levels and some fairly obvious

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over projections of several non-personnel accounts. In the FY 2022 budget, my assertions on the student population were correct and the schools took a reduction in the following year's budget for these. In addition, a quick look at the carryover balances for each of those two years shows that carryover balances have grown by over \$100 million in each of the last two years. The amount of "assigned" carryover grew from \$124M in FY 2021 to \$215M in FY 2022. These "assigned" funds represent uncommitted requests from schools, most of which have not been thoroughly reviewed or approved.

A review of the FY 2024 proposed school budget by spending category also clearly shows some unexplained increases. In the Materials and Supplies line alone, the school budget proposes spending \$28M more for FY 2023 and FY 2024 than in the previous three years combined. Yes, \$28M more in two years than the previous three years. There are several other accounts in which similar anomalies exist. An overall look at increases over historical trends show \$500M more than pre-pandemic average spending despite a decrease in student population. Despite the size and importance of the FCPS budget, no other Board members or School Board members have asked critical questions about these inaccuracies. At this point, I am waiting for FCPS to answer my questions on these budget anomalies.

The FY 2024 proposed school budget request also includes a significant increase in administrative positions despite the reduction in the number of students. These increases are in both central office positions and school based, including an additional 17 assistant principals. Our teachers' number one complaint is the increase in administrative burden that keeps them from teaching. Despite the overall decrease in student population, central office positions have increased. This increases the burdens on both teachers and on taxpayers. Despite an overinvestment in administrative positions, teacher attrition and student achievement gaps continue to be concerns. FCPS SAT scores have fallen 27 points while the rest of Virginia has increased by 14 points.

The FY 2024 proposed school budget request also includes \$65.2M for an additional student population of 2,382 at a cost of over \$27K per student. Interestingly, when the student population was reduced, the savings were shown at \$16K per student. This difference has not been adequately explained. These projections have not been adequately reviewed and have been overstated in nine of the last 11 years.

Consideration item: Because of the unexplained projected increases in budget accounts described above, the growth in administrative positions without an explanation of how they reduce teachers' administrative burdens, and the disparity of the cost of additional students versus the decreasing student population, I propose a reduction in the school transfer of \$100M for FY 2024.

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