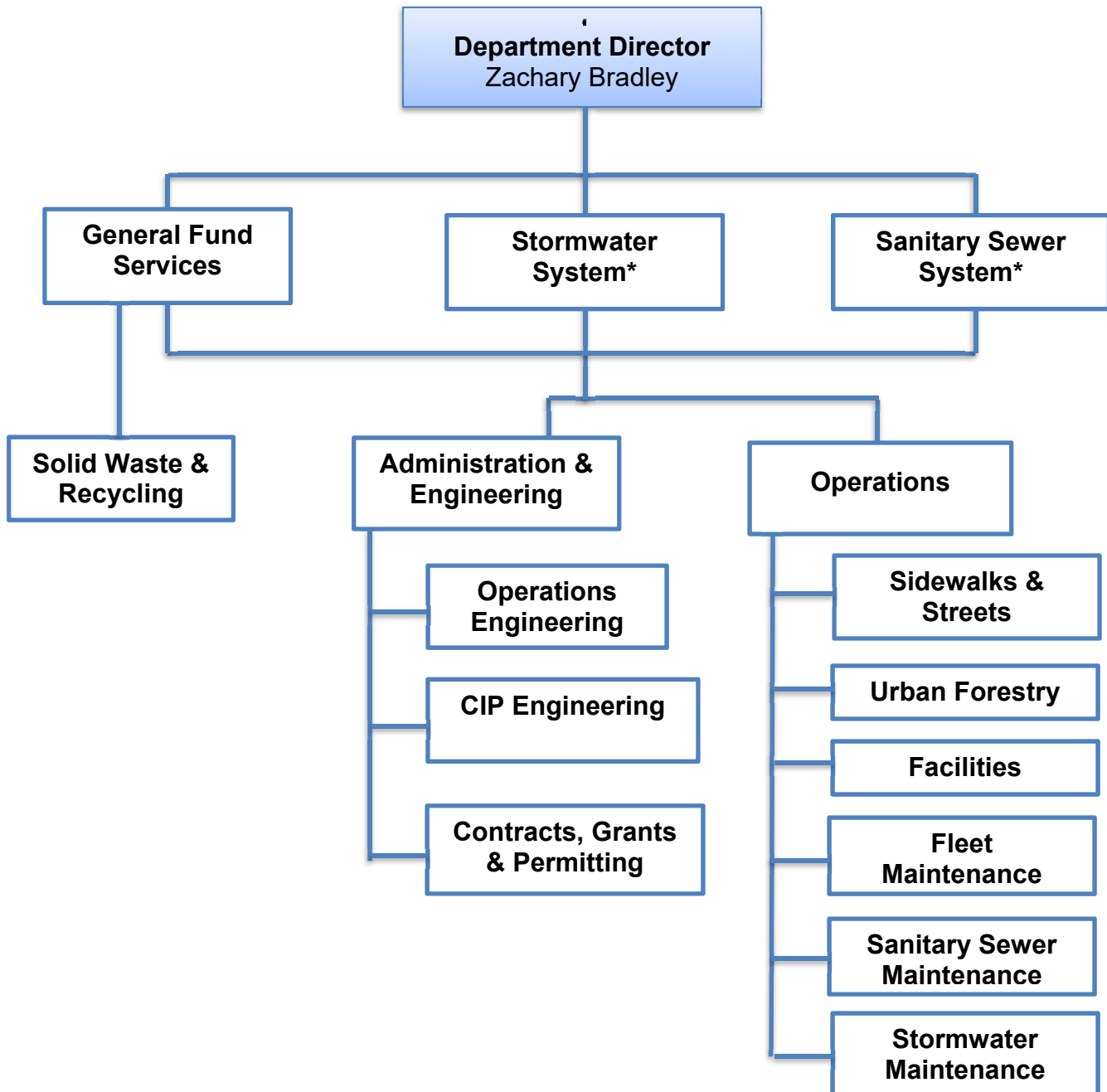


# DEPARTMENT OF PUBLIC WORKS



\*The Department of Public Works also manages the Sanitary Sewer Fund and the Stormwater Fund, which are enterprise funds that have their own separate budgets, as well as many projects in the Capital Improvements Program. The Sanitary Sewer Fund budget is presented beginning on page 231 and the Stormwater Fund budget is presented beginning on page 243. Information on the CIP begins on page 273.

**TOTAL DEPARTMENTAL BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 2,110,675	\$ 2,098,395	\$ 2,545,187	21.3%
Benefits	580,368	612,665	663,574	8.3%
Professional and Contractual	2,150,551	2,222,311	2,401,275	8.1%
Materials, Supplies, and Other	759,738	791,879	749,598	-5.3%
Capital Outlay	451,561	126,000	372,197	195.4%
Total Expenditures	6,052,892	5,851,250	6,731,831	15.0%
<b>Revenues</b>				
Licenses, Fees, and Permits	125,527	189,050	129,400	-31.6%
State Grants	1,180,110	1,156,100	1,152,030	-0.4%
Other Grants and Contributions	4,907	1,500	5,000	233.3%
Charges for Services	199,743	339,100	325,600	-4.0%
Total Revenues	1,510,786	1,685,750	1,612,030	-4.4%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 4,542,106</b>	<b>\$ 4,165,500</b>	<b>\$ 5,119,801</b>	<b>22.9%</b>
<b>Permanent Position FTE - General Fund</b>	<b>28.850</b>	<b>28.350</b>	<b>30.750</b>	<b>8.5%</b>

## PUBLIC WORKS ENGINEERING & ADMINISTRATION

### SUMMARY OF SERVICES PROVIDED

The Public Works Administration cost center provides administrative oversight and resources for supporting inspection of private construction in the ROW, Permitting, Erosion & Control compliance and general needs of the Department of Public Works (DPW).

The City of Falls Church maintains, operates, and manages all of the roadways in the City. Key systems or components managed and administered by the Department include:

- 29 Traffic signals and other components (flashing beacons, etc.)
- Over 200 City owned streetlights and 1,020 Dominion Virginia Power streetlights
- Over 1,900 regulatory and warning signs
- 76 lane Miles of roadway and pavement markings
- 26 bridges

In addition to managing the infrastructure systems above, the Engineering Operations team is responsible for:

- Reviewing development plans, road closure requests and transportation impact studies
- Assisting the CIP team in the development and delivery of transportation projects
- Supporting the Citizens Advisory Committee on Transportation (CACT)
- Implementation of Planning programs and Master Plans
- Responding to citizen inquiries, including walkability for all citizens
- Coordinating and overseeing master planning for infrastructure needs; such as traffic signals, paving, bridges, retaining walls, stormwater, and sanitary sewer
- Coordinating engineering related projects, needs and priorities for the City
- Developing and overseeing implementation of engineering design standards for public and private

The Department also oversees the Capital Improvements Program – both design and construction phases – under the City's Capital Improvements Program (CIP). The CIP team also assists in the development of the City's CIP.

#### Typical Services of CIP Team for CIP projects:

- Pre-Construction Services Phase (Project management, plan development, plan review, right of way acquisition, public engagement, project scope development assistance, specifications development assistance, bid and contract preparation assistance, grant administration assistance)
- Construction Management Phase (Inspections, documentation, public engagement, payment processing, field resolution, contract enforcement)
- Post-Construction Phase (Commissioning, grant and permit close-out assistance, documentation)
- CIP Programming (Program development, cost estimation, project scheduling, project scope assistance)

In addition to managing the programs above, the CIP team is responsible for:

- Managing projects for other City Departments, i.e. Parks & Recreation and facilities

**Administration & Engineering**

The Public Resources Team synchronizes essential functions and resources for both Operating and CIP activities. Staff provide services for procurement, contracts, administration, grants and Geospatial Information Systems (GIS) to DPW staff, other departments and outside agencies. Team functions assure compliance with regulations and standard policies and procedures.

Key components managed and administered by this team include:

- Ongoing Procurement and Contracting for goods and services (both professional and nonprofessional) for DPW and the Department of Community Planning and Economic Development Services (CPEDS). Includes wide variety of contractual services such as engineering, architectural, solid waste collection, recycling, landscaping, HVAC maintenance, paving, stormwater pipe lining and custodial services (currently about 125 contracts)
- Full continuum of Grants Administration: applications, coordination with other departments, reporting, Council resolutions, Virginia Department of Transportation (VDOT) liaison, compliance, financial reimbursements to the City
- Federal procurement for CIP Transportation projects, including management of VDOT, regional and federal coordination for procurement and contracting activities.
- Procurement for construction of CIP projects of the General Fund, Sanitary Sewer Fund and Stormwater Fund. This includes facilities and parks CIP projects.
- Geospatial analysis, development and maintenance, including needs of other City departments
- Support of stormwater and sewer utilities
- DPW Administration support, including development SMRT notices and scheduling

**TRENDS AND ISSUES**

- ROW Permits remained steady in FY2021. FY2022 is expected to remain steady and the number of permits has decreased due to blanket permit program with utility companies.
- Staff turnover and recruitment has increased administrative burden and well as slowed the timeliness of services. While Operations has successfully hired some new staff, turnover in the CIP group has reduced the number of active projects.
- Service and construction contracts have increase 5% throughout the Department. While few programs have had monetary cuts, there will be a reduction in construction performed due to these contract increases.
- The paving budget needs to continue to grow. While it has been maintained from FY2022 at \$400,000, the City is on a 50-year paving schedule (approximately). Industry standard is 20 years or less depending on roadway classification.
- To implement new programs or expand existing programs additional staff will be needed.
- Traffic Signal maintenance costs have increased dramatically as DPW no longer has staff who are certified to maintain signals, the Department now must rely on contractors and engineers.
- New infrastructure from the CIP and commercial development is increasing the infrastructure the City has to maintain.
- Regional trends and traffic safety concerns continue to inspire increased requests for pedestrian and cyclist facilities (e.g., crosswalks, sidewalks, curb ramps and bike lanes).
- Federal grants no longer cover brick crosswalks or brick sidewalks.
- Grants are becoming more detail and more restrictive, requiring the CIP group to spend more non-billable time to develop grant applications.

**SIGNIFICANT CHANGES**

- With the additional of a Plan Reviewer and a Contracts Specialist the Department will undergo a small realignment to provide improved services. The Plan Reviewer will allow for a proper

**Administration & Engineering**

workload in the Engineering Group and the Contract Specialist will allow for two federally funded projects to be in the procurement phase concurrently

- The Department's budget has been consolidated into fewer cost centers, eliminating confusion and encouraging coordination within the Department.
- The Department now relies on contractors and engineers to maintain traffic signals and street lights. To accommodate cost increase, the Department no longer has money allocated to improve signals outside of CIP projects.

**DELIVERABLES**

- Improved plan review times
- Improved construction timeframes for non-CIP projects
- Development of protocols for utility companies to become accountable for ROW disturbance
- Code compliance and proposed changes are evaluated and changes to be presented to Council
- Provide guidance to developers, engineers and contractors on City policies
- Identify preventive maintenance for all traffic signals and develop a replacement program
- CIP construction procurement including those related financed with Federal grants
- Grant applications as planned and presented to Council
- Provide two concurrent procurements for federally funded CIP projects

**PRIORITIES FOR FUTURE FUNDING**

1. Increase capital spend on traffic signals \$110,000. These funds will keep new and existing traffic and HAWK signals fully operational. Currently there are several signals that have failed components that are causing inefficiencies within the signal system. The funds will allow for upgrades and replacements of these components.
2. Missing links program development \$50,000. The funds will allow Public Works to hire a consultant to finalize the missing links plan. There is currently no staff time available to finalize this into a form that residents and businesses can interact with and understand.
3. Deputy Director (1.00 FTE) \$170,000. Public Works does not currently have a Deputy Director position and is the second largest department in the City. This position will allow for redundancy during emergency operations and be the Acting Director while the Director is out on leave.
4. Administrative Assistant (1.00 FTE) \$80,000. This position will assist with Stormwater, Solid Waste, and Communication outreach for the Department. These areas are currently lacking administrative help and are rapidly expanding.
5. Construction Inspector (1.00 FTE) \$100,000. This position will assist with right of way, private construction site inspections, and non-CIP projects. This will improve customer service, provide quality control, and provide as a back-up for erosion and sediment control inspections.
6. Junior Transportation Engineer (1.00 FTE) \$105,000. This position will support projects such as sidewalk repairs, paving program, missing links, etc. This will allow the Senior Transportation Engineer position to develop and update City policy to a best practice standard in conjunction with other departments.
7. Increase paving program \$1,350,000. These funds will increase the paving program scope of work to meet industry best practices. Base repairs to streets, increasing the frequency of paving from every 50 years to every 20 years, installing bump outs, and implement other City standards.
8. Create a Public Facilities Manual (PFM) \$100,000. This will standardize and streamline the City's requirements for all City owned infrastructure. By creating this document, the City will have a cohesive and enforceable document to improve infrastructure.
9. Bike infrastructure maintenance and implementation \$100,000. This funding would allow for active implementation and maintenance of bike infrastructure throughout the City. Currently the cost is too prohibitive to absorb within the operational budget.

Administration & Engineering

**PERMANENT POSITIONS – 7.95 TOTAL FTE**

- 0.80 Director of Public Works\*
- 0.85 Principal Engineers\*
- 0.90 Civil Engineering Inspector\*
- 0.65 Senior Engineers\*
- 0.40 CIP Project Managers\*
- 0.25 GIS Manager
- 1.35 Contract Specialists
- 0.20 Junior Engineer
- 0.80 Administrative Assistant
- 0.75 Grants Manager
- 1.00 Plan Reviewer

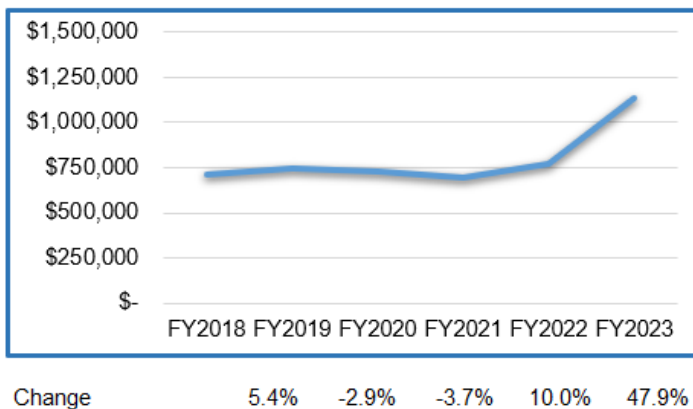
\*Positions are allocated to other activities, including CIP projects and Sanitary Sewer and Stormwater.

Note: The City also employs term employees who work on specific capital projects.

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 583,869	\$ 574,198	\$ 848,023	47.7%
Benefits	152,040	150,094	190,411	26.9%
Professional and Contractual	210	680	50,300	7297.1%
Materials, Supplies, and Other	29,992	43,394	43,323	-0.2%
Capital Outlay	1,841	-	4,000	0.0%
<b>Total Expenditures</b>	<b>767,952</b>	<b>768,366</b>	<b>1,136,057</b>	<b>47.9%</b>
<b>Revenues</b>				
Licenses, Fees, and Permits	55,359	48,600	54,400	11.9%
Charges for Services	500	600	600	0.0%
<b>Total Revenues</b>	<b>55,859</b>	<b>49,200</b>	<b>55,000</b>	<b>11.8%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 712,093</b>	<b>\$ 719,166</b>	<b>\$ 1,081,057</b>	<b>50.3%</b>
<b>Permanent Position FTE</b>	<b>5.950</b>	<b>6.450</b>	<b>7.950</b>	<b>23.3%</b>

**BUDGET TREND**



**Notes:**

- Due to increasing Citizen Requests, programs, and non-CIP projects, staff allocations have shifted. The CIP group maintain a high billable rate; however, staff outside of the CIP group has no billable time. This has resulted in an overall increase in salary costs within the Department.
- Virtually every contract within the Department has increased 5% for FY2023. The budget has increase to help offset these increases so that a similar level of service can be maintained.
- Additional engineering services have been needed to verify right of way limits due to the increase in crosswalk and citizen maintenance requests.
- FY2023 includes a new plan reviewer and a new contract specialist and reallocation of staff resources.

## HIGHWAYS, STREETS & SIDEWALKS

### SUMMARY OF SERVICES PROVIDED

All public roadways within the City (including Rte. 29 and Rte. 7) are operated and maintained by the Department of Public Works. The City is reimbursed by VDOT for a portion of the operating and maintenance costs under the State's Urban Highway program. Routine maintenance and operations performed by the City include:

- Pavement repair (potholes)
- Sidewalk and curb/gutter repair
- Pavement rehabilitation and reconstruction
- Pavement markings
- Sign installation and refurbishment
- Collecting and/or clearing debris caused by severe weather
- Emergency response in Right-of-Way
- Maintaining bus shelters, benches, bike racks and trash cans

The Department of Public Works manages the construction and maintenance of all City streets, including street paving and repairs, curb and gutter replacement, and sidewalk repair and construction. Approximately 300 linear feet of curb and gutter are replaced annually, along with approximately 550 square yards of sidewalk. City crews use approximately 500 tons of asphalt annually to repair City streets. The City receives funding from VDOT to offset a portion of these costs. Crews under this cost center provide many other services, some of which are allocated to other cost centers, such as leaf collection and snow removal.

### TRENDS AND ISSUES

New features constructed and installed throughout the City (including signs, sidewalks, ramps, pavement markings, bus shelters, bikeshare facilities) have increased and placed a burden on the resources and available funding. As the appurtenances on the streets increase, it will be necessary to budget for maintenance and refurbishment on a yearly basis.

- The Robert L. Goff Property Yard is past its usable life and can no longer support all the functions of the Department. The Department is exploring replacement options.
- Maintenance budget has not increased to support the additional maintenance required from brick sidewalks and bricks crosswalks. Several areas are reaching end of life and expected to have a significant financial impact in the coming years.
- The Operations Division continues to have several vacancies, which are proving hard to fill in the current job market due to the job requirements.
- CDL laws have changed, making it hard to obtain and hampering recruitment efforts.

### SIGNIFICANT CHANGES

- An Assistant Superintendent has been added to the Department. The Assistant Superintendent will allow for industry best practice 12 hour shifts to run a 24/7 response for weather events, emergencies, and natural disasters.

**DELIVERABLES**

- Train new staff so they acquire the skills and knowledge to properly maintain infrastructure within the City
- Continue to recruit to fill vacancies
- Assist CPEDS in implementing enhancements of the downtown area, including hanging tree planter maintenance and holiday tree lighting. These costs are being supported with transient occupancy taxes and are included in the CPEDS budget.
- Implement new strategies, technology, and equipment to become more efficient at services provided

**PRIORITIES FOR FUTURE FUNDING**

1. Additional Maintenance Worker (1.00 FTE) \$70,000. This position will fill a position that was converted to a Facilities Technician. This position will allow both street crews to run at full capacity by providing an extra FTE to perform maintenance of traffic (MOT) duties. Currently only one crew can be assigned to a street that needs dedicated MOT.
2. Increase budget for new infrastructure \$400,000. These funds will be used to maintain additional infrastructure the City has installed in recent years. Infrastructure includes, but is not limited to, brick sidewalks, brick crosswalks, and additional bus shelters.
3. Increase sidewalk repairs throughout City \$140,000. These funds will expand maintenance activities, such as sidewalk grinding and trip hazard removal so that the City has a more robust and proactive sidewalk repair program.

**PERMANENT POSITIONS – 9.90 TOTAL FTE**

- 0.25 Superintendent of Public Works\*
- 0.25 Assistant Superintendent\*
- 0.40 Customer Support Manager\*
- 1.00 Senior Crew Leader
- 2.00 Crew Leaders
- 5.00 Maintenance Workers
- 1.00 Senior Equipment Operator
- Salary from this cost center is allocated to Snow Removal, Leaf Collection, and Traffic Signal Maintenance

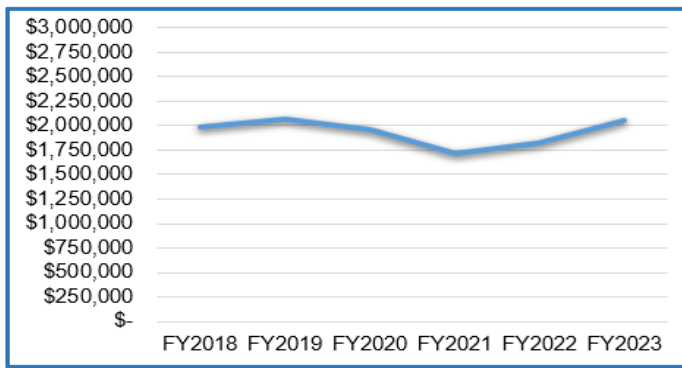
\*Positions are allocated to other activities, including Sanitary Sewer and Stormwater Funds.



**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 489,112	\$ 523,877	\$ 542,592	3.6%
Benefits	137,641	158,217	164,071	3.7%
Professional and Contractual	659,593	559,700	604,464	8.0%
Materials, Supplies, and Other	373,828	460,305	424,700	-7.7%
Capital Outlay	158,975	120,000	320,000	166.7%
<b>Total Expenditures</b>	<b>1,819,149</b>	<b>1,822,099</b>	<b>2,055,827</b>	<b>12.8%</b>
<b>Revenues</b>				
Licenses, Fees, and Permits	69,668	139,400	75,000	-46.2%
State Grants	995,473	990,383	970,468	-2.0%
<b>Total Revenues</b>	<b>1,065,141</b>	<b>1,129,783</b>	<b>1,045,468</b>	<b>-7.5%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 754,008</b>	<b>\$ 692,316</b>	<b>\$ 1,010,359</b>	<b>45.9%</b>
<b>Permanent Position FTE</b>	<b>10.850</b>	<b>10.850</b>	<b>9.900</b>	<b>-8.8%</b>

**BUDGET TREND**



- Notes:**
- FY2020 includes the addition of \$100,000 for spot improvements for walkability.
  - FY2020 reduction also reflects the allocation of existing manpower to perform some of the traffic signal maintenance in-house. This is now included in a new cost center Traffic Signal Maintenance.
  - FY2021 reduction reflects the transfer of \$100,000 spot improvement funds for walkability to a new CIP program, Sidewalks & Streetlights as well as staff turnover. Additionally, a vacant position is frozen for 6 months in response to the economic impact of COVID19 pandemic.
  - FY2023 includes an allocation for the replacement of two CDL trucks.

## SNOW & ICE REMOVAL

### SUMMARY OF SERVICES PROVIDED

The Department of Public Works, using City crews and private contractors, provides for the timely removal of snow/ice from City streets and public parking lots to ensure safe travel for citizens and emergency equipment. Approximately 120 tons of salt are laid down during a typical event to inhibit the formation of ice on our streets. DPW tries to apply the minimum amount of salt necessary to establish safe conditions with each event in order to minimize the salt’s effects upon the City’s trees and streams. Crews plow and/or treat 72 lane miles with each complete pass through the City.

### TRENDS AND ISSUES

- The frequency of minor storms has increased in the past few years
- Equipment is aging and parts are needing to be custom fabricated

### SIGNIFICANT CHANGES

- Better material management and less dependence on contractors has allowed for budget reductions to accommodate other departmental needs
- Expand brine and pretreat capabilities

### DELIVERABLES

- Budget provides resources to respond to 6-8 typical (2”-6”) storm mobilizations
- Replace aging snow equipment
- Expand and improve brine and pretreatment capabilities within the City

### PERMANENT POSITIONS – 0.00 TOTAL FTE

- Employees are assigned from the Highways, Streets and Sidewalks crews as needed.

### BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 50,195	\$ 69,000	\$ 69,000	0.0%
Benefits	8,828	31,134	15,425	-50.5%
Professional and Contractual	9,898	13,500	13,500	0.0%
Materials, Supplies, and Other	41,710	44,700	73,700	64.9%
Total Expenditures	113,119	158,334	213,822	35.0%
<b>Revenues</b>				
State Grants	57,545	79,580	100,936	26.8%
Total Revenues	57,545	79,580	100,936	26.8%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 55,574</b>	<b>\$ 78,754</b>	<b>\$ 112,886</b>	<b>43.3%</b>



## SOLID WASTE & RECYCLING

### SUMMARY OF SERVICES PROVIDED

Solid waste and recycling collection are provided for single family and townhome residents in the City. Core services include:

- Curbside trash and recycling collection
- Curbside bulk, yard waste and bundled brush collection
- Recycling Center operation and management
- Solid waste code compliance
- Streetscape trash/recycling can installations, operation, and maintenance
- Hazardous waste management
- Regulatory compliance

The Solid Waste Programs Coordinator performs extensive public outreach – including publication of program documents, education and outreach materials and organizes special events including:

- Recycling Extravaganza
- Spring & Fall Community Clean-Up
- Spring Leaf Mulch Distribution
- Composting Workshops and Farmers Market Outreach
- School and community outreach including FCCPS recycling presentations, field trips to the waste transfer station, and tours/presentations to community groups

### TRENDS AND ISSUES

- As a result of market changes, contract costs, and fluctuating tonnages, the City had to pay for recycling services (as opposed to receiving regular rebates) during FY2021. This is a significant change since FY2012, when the City's recycling revenues peaked at over \$100,000. Commodity values will likely remain suppressed due to contamination standards imposed by China, a major importer of U.S. recyclables. The City's contamination rate is lower than industry averages. With a complex market outlook, there is no question about the environmental benefits of the City's recycling program: education and outreach initiatives will need to focus on addressing contamination levels.
- The City's recycling rate has consistently been around 60%, among the highest in Virginia jurisdictions. The latest data, from FY2018, revealed a recycling rate of 57.3%.
- Food waste continues to represent one of the largest components of solid waste in Falls Church. The City's food and organic waste composting programs will continue with the goal of increasing the recycling rate and acting as a catalyst for regional action.
- Solid Waste contract costs have continued to increase: in FY2021, collection and hauling fees, disposal fees, and Recycling Center hauling costs continued to increase. These key contract costs represent 85% of the program's budget.

### SIGNIFICANT CHANGES IN FY2023

- The Recycling Center has not seen the expected reduction in usage and is well above pre-COVID levels. Costs is expected to exceed \$100,000 in all future fiscal years, which is more than double pre-COVID. The Department is exploring other options to try and reduce costs.

### FY2023 DELIVERABLES

- See services above.

Solid Waste & Recycling

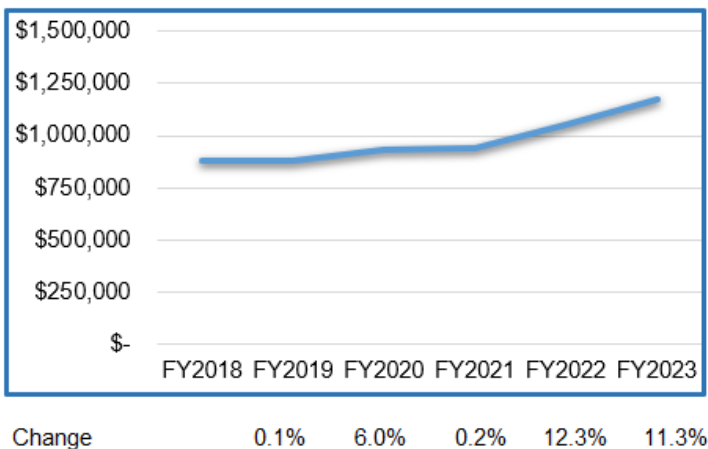
**PERMANENT POSITIONS – 1.00 TOTAL FTE**

- 1.00 Solid Waste Programs Coordinator

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 83,408	\$ 82,205	\$ 88,051	7.1%
Benefits	28,852	28,309	28,494	0.7%
Professional and Contractual	807,703	928,369	1,040,949	12.1%
Materials, Supplies, and Other	10,645	7,685	7,710	0.3%
Capital Outlay	14,065	6,000	6,000	0.0%
<b>Total Expenditures</b>	<b>944,672</b>	<b>1,052,568</b>	<b>1,171,204</b>	<b>11.3%</b>
<b>Revenues</b>				
State Grants	5,608	6,000	6,000	0.0%
Charges for Services	46,676	45,500	45,500	0.0%
<b>Total Revenues</b>	<b>52,284</b>	<b>51,500</b>	<b>51,500</b>	<b>0.0%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 892,387</b>	<b>\$ 1,001,068</b>	<b>\$ 1,119,704</b>	<b>11.9%</b>
<b>Permanent Position FTE</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.0%</b>

**BUDGET TREND**



**Notes:**

- FY2019 Disposal & collection costs increased; the City began paying for recycling services as opposed to receiving revenues
- FY2020 Increasing contract costs will begin to impact services and programming. The decrease in Salaries and Wages and increase in Benefits are due to staff turnover.
- FY2021 includes the glass recycling program (Purple Bin). It also reflects savings due to staff turnover and other budget reductions that were instituted as a result of the economic impact of the COVID19 pandemic.
- FY2022 reflects increased cost for solid waste collection contract resulting from:
  - New vendor servicing Recycling Center
  - Increased pickups due to COVID19 at the Recycling Center
- FY2023 includes funding for the update of the Solid Waste Master Plan which is required by law.

## LEAF COLLECTION

### SUMMARY OF SERVICES PROVIDED

The Department of Public Works provides collection, transport and disposal of all leaves raked to the curb by residents during the designated leaf collection season, from mid-October to mid-December. After collection, leaves are ground into mulch and made available to residents. Approximately 5,000 cubic yards of leaves are collected annually. Specific activities include:

- Residential Leaf Collection
- Leaf Grinding
- Leaf Mulch Distribution

### TRENDS AND ISSUES

- Anticipated loss of grinding site adjacent to GMHS in the coming years will result in increased costs and/or reduction of services
- Due to late and wet fall season of FY2019, operations for leaf collection has run over the expected calendar year. This trend may continue.

### SIGNIFICANT CHANGES

- DPW expects to be able to rely solely on in-house staff and no temporary help. This change has allowed for other DPW goals to be achieved.
- DPW has purchased new leaf machines on a platform truck system, which is expected to increase efficiency and timeliness of leaf pickup

### DELIVERABLES

- (3) passes for collection of residential leaves
- (2) mulch loading events at recycling center

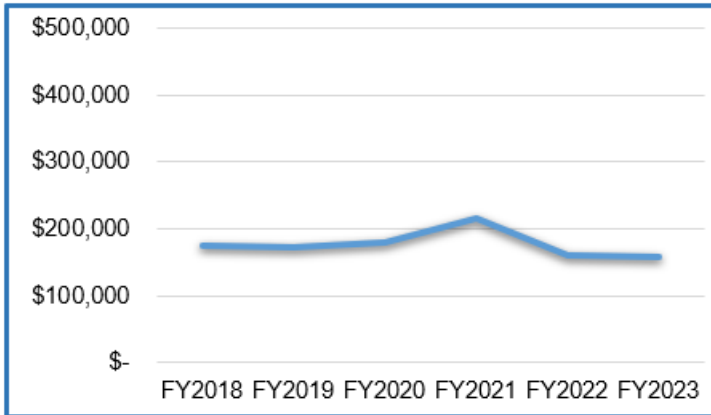
### PERMANENT POSITIONS – 0.00 TOTAL FTE

- Employees are assigned from Highway, Streets and Sidewalks crews.

### BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 94,102	\$ 100,300	\$ 100,300	0.0%
Benefits	25,518	27,643	26,286	-4.9%
Professional and Contractual	15,724	15,500	15,500	0.0%
Materials, Supplies, and Other	13,498	16,000	16,000	0.0%
Capital Outlay	89,965	-	-	0.0%
Total Expenditures	238,807	159,443	158,086	-0.9%
<b>Revenues</b>				
State Grants	121,484	80,137	74,626	-6.9%
Total Revenues	121,484	80,137	74,626	-6.9%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 117,323</b>	<b>\$ 79,306</b>	<b>\$ 83,460</b>	<b>5.2%</b>

**BUDGET TREND**



**Notes:**

- FY2018 increase for salaries to adequately perform task for leaf collection.
- FY2019 rain during the fall has increased the resources needed.
- FY2021 reflects the purchase of leaf vacuum replacement funded with bond proceeds.
- FY2022 reduction eliminates purchase of a leaf vacuum replacement.

Change                                      -1.4%    3.2%    20.4%    -26.0%    -0.9%

## GENERAL SERVICES

### SUMMARY OF SERVICES PROVIDED

The City owns and maintains 11 major facilities and 11 ancillary facilities:

- City Hall
- Community Center
- Library
- Cherry Hill Farmhouse and Barn
- Gage House
- Aurora House
- Property Yard Admin and Fleet Maintenance Shop (7100 Gordon Road)
- Property Yard Warehouse (Fairfax Water Lease Space – 217 Gordon Road)
- Property Yard B (7111 Gordon Road)
- Homeless Shelter
- Fire Station #6 (owned by Falls Church, routine maintenance by Arlington County)
- 400 N. Washington (Temporary Space)

General Services supports the operation, maintenance, and repair of these facilities. The major functions include:

- Utilities (electric, natural gas, water/sewer, etc.)
- Janitorial Services
- Preventive Maintenance and Building Systems Management
  - (HVAC, boilers, elevators, plumbing, electrical, generators, structural, cosmetic, fire, envelope, roof, security)
- Emergency Repairs
- Capital Project Implementation

### TRENDS AND ISSUES

- Strategic decisions during facility renovations or construction must be made with costs in materials, services and energy costs in mind.

### SIGNIFICANT CHANGES

- Planned retirements will impact production significantly

### DELIVERABLES

- Continued operation and maintenance of the city's inventory of facilities

### PRIORITIES FOR FUTURE FUNDING

1. Security improvements to Property Yard \$50,000. These improvements will improve security at the Property Yard by updating and expanding the video surveillance and installing alarms. These features are desperately needed now that we have additional users (FCCPS) and we are not able to lock all gates at the end of the day. There are several hours every day where the facility is not secured and equipment, vehicles, and material could easily be tampered with.
2. Upgrade Property Yard vehicle gate to be automatic \$40,000. These gates will allow for improved efficiency, improved safety, and reduce injury risk as staff will no longer have to park in the street to manually slide the gates open.



**General Services**

- 3. Facilities Technician (1.00 FTE) \$70,000. This position will bolster and supplement the facilities maintenance division so that newly renovated facilities (Library and City Hall) can be maintained to a high level of service. Additionally, this position will allow DPW to perform routine inspections, such as exit signage and fire extinguishers, on time to ensure the safety of the users in all facilities.
- 4. Additional funding for maintenance and custodial services in City Hall and the Mary Riley Styles public Library \$50,000. These funds will account for the increase in services needed for newly renovated and expanded buildings.

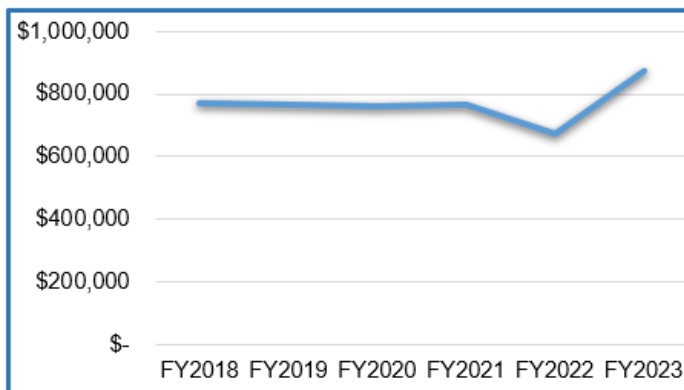
**PERMANENT POSITIONS – 3.90 TOTAL FTE**

- 0.25 Public Works Superintendent
- 0.25 Asst. Public Works Superintendent
- 1.00 Facilities Manager
- 1.00 Maintenance Technician
- 1.00 Maintenance Worker
- 0.40 Customer Support Manager

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 219,549	\$ 176,301	\$ 317,675	80.2%
Benefits	56,994	45,366	86,386	90.4%
Professional and Contractual	302,313	308,000	325,000	5.5%
Materials, Supplies, and Other	176,222	145,350	146,000	0.4%
Capital Outlay	184,227	-	-	0.0%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 939,305</b>	<b>\$ 675,017</b>	<b>\$ 875,061</b>	<b>29.6%</b>
<b>Permanent Position FTE</b>	<b>2.050</b>	<b>2.050</b>	<b>3.900</b>	<b>90.2%</b>

**BUDGET TREND**



**Notes:**

- FY2022 eliminates the purchase of a replacement vehicle in FY2021.
- With the City Hall remodel and Mary Riley Styles Public Library both online, the custodial and maintenance budgets have been increase to accommodate for the additional services. These were not accounted for during COVID due to low usage.

Change                      -0.2%    -0.7%    0.2%    -11.7%    29.6%

## FLEET MAINTENANCE

### SUMMARY OF SERVICES PROVIDED

The Department of Public Works provides routine annual maintenance and repair of City owned motor vehicles and equipment. City personnel repair and maintain approx. 85 vehicles and pieces of equipment for the City fleet and 46 vehicles and pieces of equipment for the Schools.

City, school, fire, and rescue vehicles consume approximately 112,000 gallons of fuel (E10 gasoline and B10 bio-diesel) annually.

### TRENDS AND ISSUES

- Aging equipment and vehicles are well past their expected life and several vehicles have been removed from service due to parts being unavailable.
- Addition of new vehicles to City and Schools
- The overall City Fleet has a significant amount of bloat due to not having a centralized motor pool
- Biodiesel is becoming harder to procure with the state of world oil production and the war in Ukraine. The City may have to switch between B5, B10, and Diesel #2 due to availability
- Petroleum products have increase substantially and are extremely volatile

### DELIVERABLES

- Preventive and corrective maintenance for approx. 120 vehicles and equipment pieces (generators, vacuum units, backhoes, trailers, plows, sanders, etc.)
- Gasoline and diesel fuel dispensary management
- Fleet management to include safety inspections, recall processing, and parts management
- Develop a fleet replacement plan to reduce maintenance costs and time vehicles spend out of service due to some parting needing to be custom made.
- Develop a motor pool plan and centralize vehicle procurement.
- Perform our own vehicle safety inspections which will reduce labor hours and costs
- DPW will continue to monitor electric vehicle and hybrid options for the fleet to see if any viable options become available.

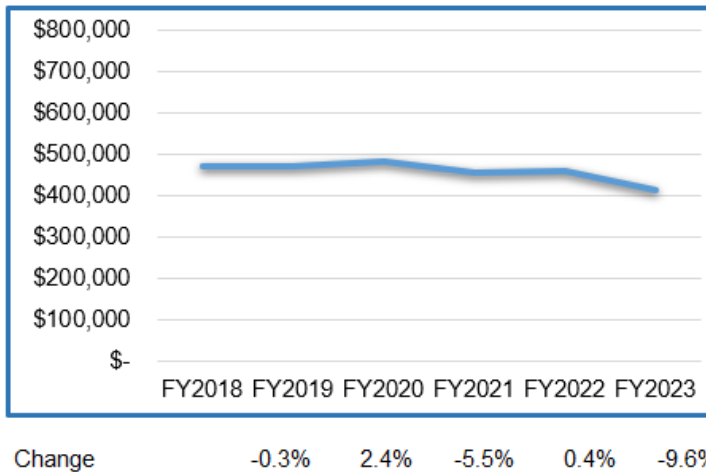
### PERMANENT POSITIONS – 4.00 TOTAL FTE

- 1.00 Vehicle Maintenance Supervisor
- 1.00 Senior Auto Mechanic
- 1.00 Auto Parts Specialist
- 1.00 Auto Mechanic

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 325,048	\$ 295,150	\$ 291,496	-1.2%
Benefits	87,038	84,131	73,676	-12.4%
Professional and Contractual	99,734	108,000	108,000	0.0%
Materials, Supplies, and Other	3,975	(28,865)	(58,865)	103.9%
<b>Total Expenditures</b>	<b>515,794</b>	<b>458,416</b>	<b>414,307</b>	<b>-9.6%</b>
<b>Revenues</b>				
Charges for Services	152,567	293,000	279,500	-4.6%
<b>Total Revenues</b>	<b>152,567</b>	<b>293,000</b>	<b>279,500</b>	<b>-4.6%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 363,228</b>	<b>\$ 165,416</b>	<b>\$ 134,807</b>	<b>-18.5%</b>
<b>Permanent Position FTE</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>0.0%</b>

**BUDGET TREND**



- Notes:**
- FY2021 will be a banner year for maintenance efforts, with school buses being relocated. In addition, a vacancy is frozen for 6 months in FY2021 as a result of the economic impact of the COVID19 pandemic.
  - New vehicle purchases have resulted in lower maintenance costs
  - We've switched many vendors in FY23 to reduce parts costs
  - New vehicles are more fuel efficient and produce 80%-90% fewer emissions, reducing fuel usage and lessening the City's environmental impact

## ARBORIST & URBAN FORESTRY

### SUMMARY OF SERVICES PROVIDED

The City Arborist is responsible for the City's substantial inventory of trees. The City is proud to be the longest recognized Tree City USA in the State of Virginia, having been awarded the designation every year since 1979. Specific responsibilities include:

- Maintenance
  - Planting, pruning, care, and removal of approximately 7,000 trees along City streets thousands more in Parks and other City properties
  - Maintenance trees in 18 City parks and 6 City facilities
- Administrative support and management of the following programs:
  - Tree City USA
  - Neighborhood Tree Program
  - Habitat Restoration Program (removal of invasive and restoration of native plants)
- Enforcement and management of Chapter 44 (Vegetation) and Chapter 48 (Zoning) of the City Code
- Review and inspection of development activity (residential, commercial, and public)
- Administration and liaison for the Tree Commission
- Public outreach and support for the City's Arbor Day celebration
- Maintenance
  - Planting, pruning, care, for vegetation along City streets thousands more in Parks and other City properties
  - Mowing, mulching, and landscape maintenance of 18 City parks and gardens and six City facilities
  - Commercial Streetscape installations along West Broad, South Maple, and North & South Washington Streets, and 22 landscaped areas along other City streets
  - Ten Rain Garden/Bioretenion facilities (partially funded by Stormwater Fund)
  - 19 irrigation systems

### TRENDS AND ISSUES

- Continued commercial development, city park enhancements (West End Park and Howard Herman Stream Valley Park), and new facilities have introduced new maintenance responsibilities. The elimination of a position hinders taking on new responsibilities.
- Some larger Site Plan installations have indicated a willingness or desire to privately maintain streetscape enhancements associated with the development
- The City has developed a tree management database, which allows for proactive management of our tree infrastructure
- Nearly one acre of new streetscape, rain gardens, and City maintained greenspace has been installed in the last decade
- Continued commercial development, city park enhancements (West End Park and Howard Herman Stream Valley Park), and new Rain Garden/Bioretenion facilities have introduced new maintenance responsibilities
- Some larger Site Plan installations have indicated a willingness or desire to privately maintain streetscape enhancements associated with the development

### SIGNIFICANT CHANGES

- Combining of the Arborist and Urban Forestry divisions within DPW

Urban Forestry

- The Crew Leader position has been vacated in favor of the Urban Forester position
- Reduction in new tree budget to accommodate contract increase of 5% throughout the department

**DELIVERABLES**

- Provide services to identify and maintain the 7000+ trees within the City.
- Work with the Urban Forestry Crew and on-call contractor to install and maintain City infrastructure.
- Monthly servicing of the commercial streetscape installations (landscape maintenance, litter removal, etc.)

**PRIORITIES FOR FUTURE FUNDING**

1. Maintenance Worker (1.00 FTE) 70,000. This position will restore the Arborist and Urban Forestry Division to its full strength of 5.00 FTEs. This will allow for improved customer service, less contracted work, and an expansion of programs such as tree plantings, habitat restoration, and removal of invasive species.
2. Update of City tree inventory \$100,000. This update needs to be done every 3-5 years and will provide for an equitable and balanced tree installation plan. In addition to a high-level overview to determine equitable tree placement, staff will also be able to group trees and areas to get the best price possible for tree installation.

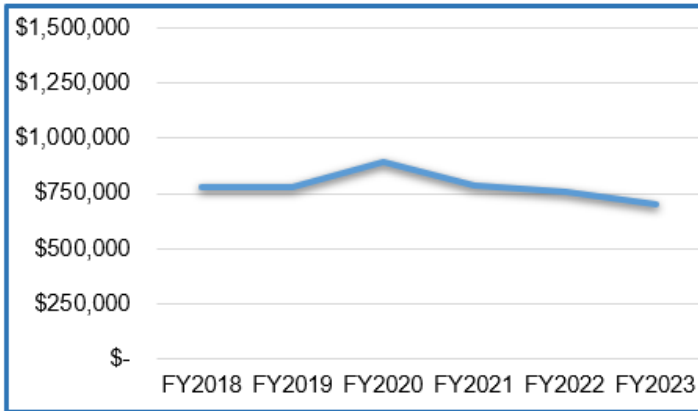
**PERMANENT POSITIONS – 4.00 TOTAL FTE**

- 1.00 Arborist
- 1.00 Urban Forester
- 2.00 Maintenance Workers

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 265,392	\$ 277,364	\$ 288,050	3.9%
Benefits	83,458	87,772	78,825	-10.2%
Professional and Contractual	255,377	288,562	243,562	-15.6%
Materials, Supplies, and Other	109,867	103,310	93,530	-9.5%
Capital Outlay	-	-	-	0.0%
<b>Total Expenditures</b>	<b>714,094</b>	<b>757,008</b>	<b>703,967</b>	<b>-7.0%</b>
<b>Revenues</b>				
Licenses, Fees, and Permits	500	1,050	-	-100.0%
Other Grants and Contributions	4,907	1,500	1,500	0.0%
<b>Total Revenues</b>	<b>5,407</b>	<b>2,550</b>	<b>1,500</b>	<b>-41.2%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 708,687</b>	<b>\$ 754,458</b>	<b>\$ 702,467</b>	<b>-6.9%</b>
<b>Permanent Position FTE</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>0.0%</b>

**BUDGET TREND**

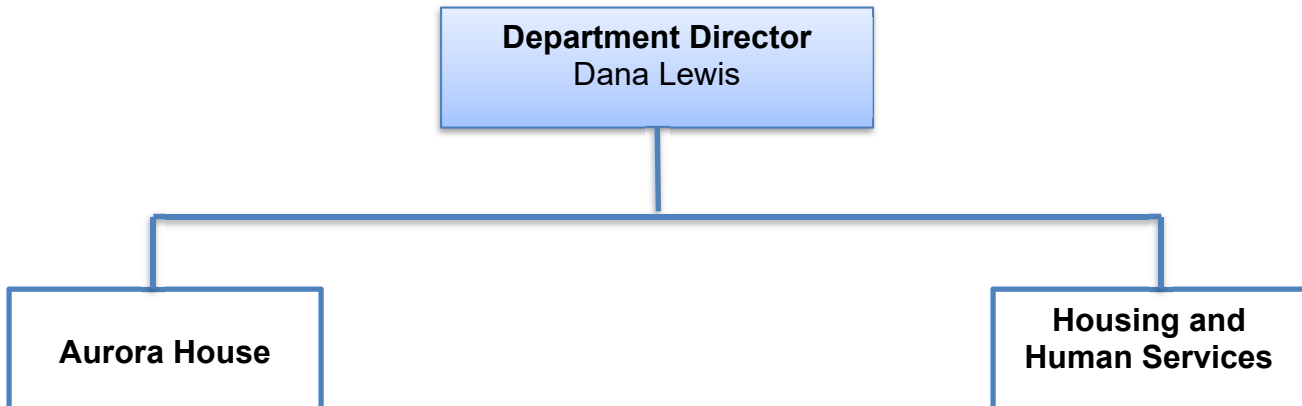


**Notes:**

- This is a new cost center in FY2020 established to track separately the expenditures for the arborist.
- FY2021 reflects the freezing of a position for 6 months in response to the economic impact of the COVID19 pandemic.
- FY2022 reflects the elimination of Urban Forester position
- FY2023 combines the arborist and urban forestry budgets

Change                      0.2%    14.7%    -11.8%    -3.8%    -7.0%

# DEPARTMENT OF HUMAN SERVICES



The Department of Human Services includes Aurora House and Housing and Human Services. In addition to the direct services provided by these units, the Human Services Department connects community members to services provided under agreements with neighboring jurisdictions. These include the Area Agency on Aging, Arlington County Judicial and Correctional Services, Fairfax-Falls Church Community Services Board, Fairfax County Department of Family Services, Fairfax County Health Department, and Fairfax County Office to Prevent and End Homelessness.

## TOTAL DEPARTMENTAL BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 958,239	\$ 1,180,276	\$ 1,313,540	11.3%
Benefits	207,163	259,717	275,379	6.0%
Professional and Contractual	2,595,654	2,579,842	3,070,948	19.0%
Materials, Supplies, and Other	902,616	283,418	752,118	165.4%
Capital Outlay	458	3,000	3,000	0.0%
<b>Total Expenditures</b>	<b>4,664,130</b>	<b>4,306,253</b>	<b>5,414,985</b>	<b>25.7%</b>
<b>Revenues</b>				
Federal Grants	823,148	3,000	471,700	15623.3%
Other Grants and Contributions	8,500	1,800	1,800	0.0%
Charges for Services	807,938	870,925	675,162	-22.5%
<b>Total Revenues</b>	<b>1,639,586</b>	<b>875,725</b>	<b>1,148,662</b>	<b>31.2%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 3,024,544</b>	<b>\$ 3,430,528</b>	<b>\$ 4,266,323</b>	<b>24.4%</b>
<b>Permanent Position FTE</b>	<b>14.250</b>	<b>14.250</b>	<b>15.000</b>	<b>5.3%</b>

## HOUSING AND HUMAN SERVICES ADMINISTRATION

### SUMMARY OF SERVICES PROVIDED

Housing and Human Services enhances lives in the City of Falls Church by offering a range of services, particularly for the City's most vulnerable residents. Services include providing low and moderate-income housing, housing counseling, landlord/tenant information, emergency financial assistance, subsidized transportation, Rent Relief for low income elderly and people with disabilities, advocacy, and case management. Referrals are given for food, dental care, shelter, and assisted living, among other things. Three grant programs support the work of nonprofits serving City residents. Additionally, staff provide general information and referral services. Particular focus is directed at seniors, at-risk families and individuals, residents with limited English proficiency, victims of domestic violence, individuals with disabilities, homeless individuals, and households with low and moderate incomes. In 2023 it is expected that City residents will continue to need financial assistance and HHS will meet that need.

### TRENDS AND ISSUES

- There are 5,727 housing units.
- The number of affordable dwelling unit (ADU) rental units increased from 54 to 81 with the addition of Founders Row (23) and Verso (55+) Founders Row (4).
- ADU owned homes decreased from 17 to 13 in 2021 due to the conversion to market rate and the expiration of covenants.
- The covenant on the Read building, (nine teacher workforce units) is scheduled to expire in 2022, the Pearson square units (15 units) are scheduled to expire in 2027. The Byron Condominiums covenant (four units) expired in December 2021.
- In FY2021, approximately 70 City residents received assistance through City CARES Act funding and CDBG/HOME CARES Act funding. The City provided \$554,327 (\$441,702 CARES ACT + \$102,625 CARES CDBG) in rental assistance payments to prevent eviction.
- From 2013 to 2020, the median value for owner-occupied homes rose from \$660,900 to \$810,900.
- Approximately 4 out of every 10 households has an annual income of \$150,000 or more.
- Approximately 17 out of 100 household have an annual income of less than \$50,000.
- The poverty level decreased from 4% in 2013 to 3.3% in 2020 (Census QuickFacts).
- In reviewing median gross rent from the American Housing Survey (2016-2020) comparing the City of Falls Church with other northern VA localities and Virginia as a whole, Falls Church has the highest MGR at \$2,044. (Falls Church: \$2,044, Arlington County: \$2,005, Fairfax County: \$1,898, Montgomery County: \$1,784, Washington DC: \$1,607 and the State of Virginia: \$1,257).
- The percentage of city renters paying greater than 30% of monthly income towards rent has increased from 40.4% to 44.6%.
- The Miller House group home in the City is for individuals with disabilities and serves five adults.
- Based on a regional assessment of housing needs, which includes added housing demand as a result of Amazon HQ2 locating in Crystal City, it is expected that the City of Falls Church would need to add 3,482 net new homes between 2020 and 2045 to meet its share of expected housing demand.
- Nearly three-quarters of current households in the City of Falls Church have incomes at or above the median for the Washington D.C region.



**SIGNIFICANT CHANGES**

- The City of Falls Church applied for and was awarded two separate \$3,750,000 grant awards from Virginia Housing Amazon REACH funding. The first award (Amazon 2) funding is to 1) establish an affordable homeownership program (\$3.4 million) and 2) extend the covenants for Teacher Workforce Units (TWU) (\$350,000) in the City. The second award (Amazon 3-5) is to create an acquisition strike fund (\$3,750,000) that will target acquisition of approximately four to seven properties in Virginia Village. The grant will serve as the equity portion for each acquisition, and as a revolving fund to facilitate the ownership acquisition, consolidation, and eventual new construction/redevelopment of affordable housing in Virginia Village. A total of \$500,000 from the Affordable Housing Fund was used as match for both projects.
- In the past year the City, in partnership with the EDA has acquired three new Virginia Village quadrplexes (five in total) in its efforts to preserve market rate affordable housing in the City. These buildings have significant rehab needs which will be covered with ARPA and grant funds in the short term.
- The City will continue to use its recently adopted Cash in Lieu formula in negotiations with developers for determining the value of homes provided as Affordable Dwelling Units. This will be included as an option in all Voluntary concession agreements.
- The City has transitioned from cooperation with Arlington County to Fairfax County to receive \$57,154 in federal Community Development Block Grant (CDBG) and \$30,129 Home Investment Partnerships Program (HOME) funds. In FY2023 the plan is to utilize these funds for rehabilitation needs for five Virginia Village quadrplexes mentioned previously. The two prior recipients of the awards, Homestretch Inc. and the NHP Foundation, will receive ARPA funding for FY2023 instead. These nonprofit agencies use these funds to serve low to moderate- income residents and will provide rent assistance for the homeless and rehabilitate an aging property.
- The City will also have access to affordable financing through the Fairfax County Housing Authority.
- The City will provide resources and referrals for those who continue to suffer loss of household income as a result of COVID-19.

**DELIVERABLES**

- Provide 2100 responses to information and referral requests
- Provide housing information in response to 900 requests
- Provide landlord/tenant counseling to 40 residents
- Provide eviction prevention information to 5 residents
- Make 95 referrals for food
- Make 90 referrals for dental services
- Provide advocacy and case management, including SNAP and Medicaid enrollment for the homeless
- Provide emergency rent and utilities assistance
- Provide referrals for clothing and eyeglasses
- Administer assisted living programs
- Monitor contracted services with Fairfax Department of Family Services, Fairfax-Falls Church Community Services Board, and Fairfax County Health Department, Arlington Court Services Unit
- Encourage development of housing affordable to low to moderate income residents and employees

**PRIORITIES FOR FUTURE FUNDING**

1. Affordable Housing Fund allocation \$100,000. An annual allocation in addition to the \$100,000 currently being proposed is requested for a total of \$200,000 in order for the City to meet its obligation for affordable housing development and creation.
2. Telecommunication Services \$1,000. Contract increase due to additional services for new staff members.
3. Dues & Association Memberships \$1,500. HAND membership for the Housing Development staff to make necessary connections for future development of affordable housing/AMAZON projects.
4. Travel Conference/Education \$500. New housing staff to attend training/conference.

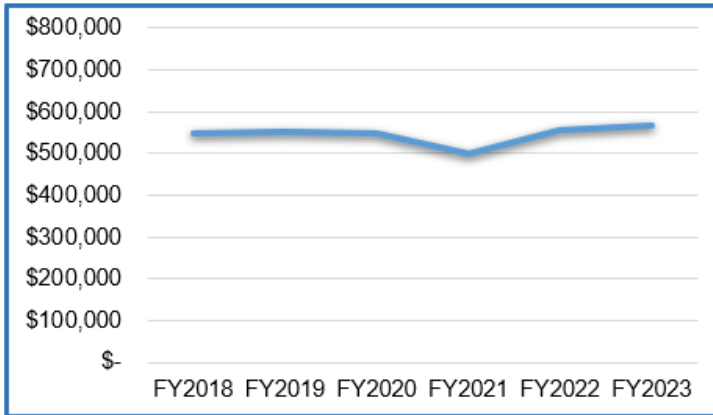
**PERMANENT POSITIONS – 4.90 TOTAL FTE**

- 0.90 Director of Human Services/HHS Manager\*
  - 1.00 Senior Human Services Specialist
  - 1.00 Housing Development Specialist
  - 1.00 Housing Specialist I
  - 1.00 Management Specialist
- \*Position is allocated to other activities.

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 403,078	\$ 438,926	\$ 450,960	2.7%
Benefits	94,098	102,539	99,614	-2.9%
Professional and Contractual	22,267	2,356	2,356	0.0%
Materials, Supplies, and Other	9,147	13,030	13,030	0.0%
<b>Total Expenditures</b>	<b>528,590</b>	<b>556,851</b>	<b>565,960</b>	<b>1.6%</b>
<b>Revenues</b>				
Other Grants and Contributions	8,000	-	-	0.0%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 520,590</b>	<b>\$ 556,851</b>	<b>\$ 565,960</b>	<b>1.6%</b>
<b>Permanent Position FTE</b>	<b>4.900</b>	<b>4.900</b>	<b>4.900</b>	<b>0.0%</b>

**BUDGET TREND**



Change                      0.5%    -0.5%    -9.1%    11.9%    1.6%

**Notes:**

- HHS budget has remained essentially flat. The slight increase is due to salary increases.

## AURORA HOUSE

### SUMMARY OF SERVICES PROVIDED

Aurora House provides residential treatment to adolescent females who are under the formal supervision of the Juvenile and Domestic Relations District Court or who are referred through Children's Services Act programs for children with serious emotional or behavioral issues. The Group Home has capacity for 12 and serves the Cities of Falls Church and Alexandria as well as Arlington and Fairfax Counties. The City of Falls Church administers the program and receives revenue for its operation from participating jurisdictions based on their use.

Girls ages 13-20 are placed in Aurora House by order of the Juvenile Court or a Written Placement Agreement. The program directly assists girls and their families by providing therapeutic services that address serious emotional, educational, and behavioral problems in a nurturing, structured, and supervised living environment. Since Aurora House is a local program, girls remain in their community and continue to attend their home schools. This allows Aurora House to provide intensive services to parents including family therapy/counseling and parenting education.

Aurora House offers placements of up to a year but also offers short term placements for at risk youth and families in crisis who may need immediate, temporary out of home interventions as an alternative to foster care or possible introduction to the Juvenile Court System or incarceration. An Independent Living Program provides a unique opportunity for young women, ages 16-20, to develop much needed independent living skills while in a nurturing environment that offers stability, consistency, and safety.

Aurora House services include individual, group, family counseling, family therapy, educational enrichment, and recreational activities. The Family Therapist/Mental Health Clinician facilitates family therapy sessions and parenting skills sessions. Other services include case management, developing individual treatment plans, writing progress reports, facilitating case consultations, and attending Court hearings. Also, members of the community volunteer at the facility providing tutorial services to residents weekly. The Citizen's Advisory Committee manages the Olom-Porzell Scholarship Fund awarding college scholarships to former Aurora House residents.

### TRENDS AND ISSUES

- Needs of clients continue to change with an increase in cases with mental health needs and a decrease in delinquency cases
- Aurora house continues to provide transitional/step down and reintegration services for children leaving treatment centers
- The program implements services that focus on mental health needs and reflect evidence informed practices for families and children with trauma (trauma informed care)
- During Covid-19, Aurora House continues to follow Virginia Department of Health, Fairfax County Health Department, and Center for Disease Control protocols for community-based programs. Aurora House continues to monitor the coronavirus disease and any actions taken by federal, state, and local authorities to keep our residents and staff safe.

### SIGNIFICANT CHANGES

- Accreditation to become a Qualified Residential Treatment Program (QRTP) to provide services for foster care youth.
- Due to an increase of mental health concerns, the Mental Health Clinician position has increased from half time to a full-time position. This allows for mental health stabilization for residents.

- The Food Services Coordinator position has increased from .75 to a full-time position to better meet the needs of the residents.

**DELIVERABLES**

- Maintain or exceed a 90% successful discharge rate
- Maintain or reduce recidivism rate by 5%
- Maintain or exceed an improvement of 75% in school attendance and performance

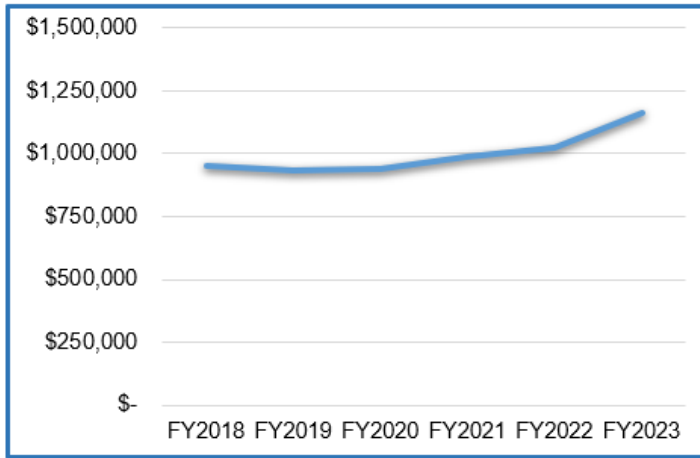
**PERMANENT POSITIONS – 10.10 TOTAL FTE**

- 0.10 Director of Human Services\*
  - 1.00 Group Home Manager
  - 1.00 Residential Supervisor
  - 1.00 Mental Health Clinician
  - 5.00 Group Home Counselors
  - 1.00 Food Services Coordinator/Dietician
  - 1.00 Senior Administrative Assistant
- \*Position is allocated to other activities.

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Salaries and Wages	\$ 555,161	\$ 741,350	\$ 862,580	16.4%
Benefits	113,065	157,178	175,765	11.8%
Professional and Contractual	5,328	9,050	9,050	0.0%
Materials, Supplies, and Other	71,192	110,275	110,275	0.0%
Capital Outlay	458	3,000	3,000	0.0%
<b>Total Expenditures</b>	<b>745,204</b>	<b>1,020,853</b>	<b>1,160,670</b>	<b>13.7%</b>
<b>Revenues</b>				
Federal Grants	\$ 4,483	\$ 3,000	\$ 3,000	0.0%
Other Grants and Contributions	500	1,800	1,800	0.0%
Charges for Services	803,798	864,925	669,162	-22.6%
<b>Total Revenues</b>	<b>808,781</b>	<b>869,725</b>	<b>673,962</b>	<b>-22.5%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ (63,577)</b>	<b>\$ 151,128</b>	<b>\$ 486,708</b>	<b>222.1%</b>
<b>Permanent Position FTE</b>	<b>9.350</b>	<b>9.350</b>	<b>10.100</b>	<b>8.0%</b>

**BUDGET TREND**



- Notes:**
- Costs for Aurora House are paid by participating jurisdictions based on utilization and per diem rates.
  - Typically, about 10% of Aurora House funding comes from the City.
  - FY2022 includes training for Family First certification and funding to require master’s level education for new counselors.
  - FY2023 reflects an increase of 0.5 FTE to the Mental Health Clinician position and 0.25 FTE to the Food Services Coordinator/Dietician position.

Change                      -2.0%    1.1%    4.8%    3.5%    13.7%

## JUVENILE & COURT SERVICES

### SUMMARY OF SERVICES PROVIDED

The City participates in the operation of several regional juvenile court programs and the Northern Virginia Juvenile Detention Center (NVJDC). These services are purchased from Arlington County, Alexandria City, and private vendors. For these programs, the City pays for its actual use of the service based on a per diem rate or an agreed upon formula. By cooperating with other jurisdictions to provide these services, the City is able to greatly expand the alternatives available for youth at significantly lower costs.

Additionally, the City contracts with Arlington County for the full array of services provided by the Court Services Unit (CSU). These services include intake, probation, and treatment services for juveniles and adults who come before the Juvenile and Domestic Relations District Court (JDR). The JDR Court has jurisdiction in cases involving juveniles as well as when offenses are committed against family members. Cases typically include child custody, child abuse and neglect, truancy, running away from home, juvenile delinquency, and domestic violence.

The CSU provides three general types of services: Court Intake and Diversion, Adult Probation, and Juvenile Probation. The Court Intake and Diversion service assists victims, police officers, parents, school officials, and child welfare professionals in filing complaints or petitions seeking court action. Adult Probation supervises adult offenders before the court for domestic violence or offenses against juveniles and monitors their compliance with court-ordered sanctions, counseling, and adult protective orders. Juvenile Probation serves the City’s most troubled youth.

### TRENDS AND ISSUES

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>
Falls Church Juvenile Detention Bed Days:	102	50	350

- Overall utilization of the Northern Virginia Juvenile Detention Center has declined substantially from 16,338 child care days in FY2009 to 3,760 in FY2021.
- Two Falls Church youth had significantly longer than average stays in FY2021 resulting in a 600% increase in utilization over FY2020.

### DELIVERABLES

- 100% of juveniles who require mental health services receive them within a timely fashion.
- 85% of juveniles who require substance abuse programs will complete them successfully.
- Coordinate placement of one boy in the Argus House Boys’ Group Home, two girls in Aurora House Girls’ Group Home, approximately four youths in the Detention-Diversion Program, and refer 20 clients to perform community service through Offender Aid and Restitution (OAR).
- Through the Fairfax-Falls Church Children’s Services Act (CSA), arrange for approximately seven to ten youths to receive Home-Based counseling and psychological and psychiatric assessments and one youth to enter residential treatment.
- Work with the schools to identify at risk youth in danger of involvement with the juvenile justice system.
- At least 80 percent of all juvenile cases will successfully complete probation.
- Recidivism rates, within one year among juveniles, will be no greater than 10 percent.
- Work with the Falls Church City Public Schools to identify those juveniles involved with substance abuse and provide services prior to any court involvement.

Juvenile & Court Services

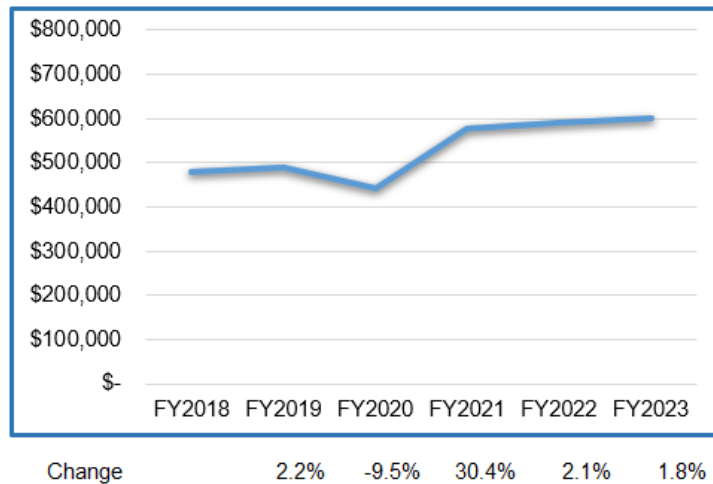
- At least 75 percent of all adult cases will successfully complete probation
- Recidivism rate, within one year among adults, will be no greater than 20 percent

**PERMANENT POSITIONS – 0.00 TOTAL FTE** (Services are contracted with Arlington County.)

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Professional and Contractual	\$ 513,924	\$ 588,886	\$ 599,477	1.8%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 513,924</b>	<b>\$ 588,886</b>	<b>\$ 599,477</b>	<b>1.8%</b>
<b>Permanent Position FTE</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>

**BUDGET TREND**



**Notes:**

- The slight increase in FY2022 was due to largely to an increase in utilization of the Northern Virginia Juvenile Detention Center.



## JUDICIAL SERVICES: JDR – ARLINGTON

### SUMMARY OF SERVICES PROVIDED

The 17<sup>th</sup> Judicial District includes Falls Church and Arlington County. City support for the Judicial Services provided through this cost center includes those of the Juvenile and Domestic Relations District Court (JDR). The City receives numerous services from various offices of the court system operated by Arlington County and pays a proportional share of the County’s costs based on population.

### DELIVERABLES

- The court in Falls Church will conduct approximately 250 hearings and anticipates 125 new cases.

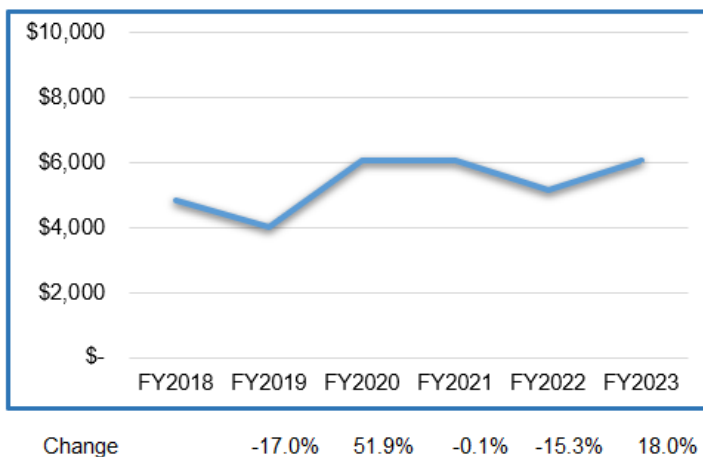
### PERMANENT POSITIONS – 0.00 TOTAL FTE

- Contractual services provided through agreement with Arlington County.

### BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Professional and Contractual	\$ 6,510	\$ 5,140	\$ 6,067	18.0%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 6,510</b>	<b>\$ 5,140</b>	<b>\$ 6,067</b>	<b>18.0%</b>
<b>Permanent Position FTE</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>

### BUDGET TREND



#### Notes:

- The City pays Arlington a proportionate share of costs for Judicial Services based on population.
- The increase in FY2023 is due partly to an increase in Arlington personnel salary and benefit costs.

## PUBLIC ASSISTANCE PROGRAMS

### SUMMARY OF SERVICES PROVIDED

Housing and Human Services connects residents to a variety of services and programs including those to foster healthy and resilient children, youth, and families; to help the elderly and individuals with disabilities maintain self-sufficiency in the community; to assist residents with limited English proficiency; and to assist individuals who are homeless; provide early intervention services for infants and toddlers who have developmental delays; among other things. Services are provided directly by Housing and Human Services staff, through contracts with Fairfax County, or through grant programs.

### TRENDS AND ISSUES

- The number of Medicaid cases maintained per month rose 43% when compared to the previous year.
- Families receiving supplemental nutrition assistance (food stamps) increased from last year 39%
- Child Protective Services and Adult Protective Services investigations remained consistent from the previous year.
- There was a slight decline in participation in the Fare Wheels transportation program providing taxi vouchers to income eligible elderly and disabled individuals.
- In FY2021, the number of households requesting emergency financial assistance to meet their urgent needs remained consistent with FY2020. Approximately 70 household received assistance. Pre-pandemic assistance averaged 8 households per year.
- Rent Relief was provided to 6 income eligible seniors and /or disabled households to offset the burden of increasing rents.
- Community Services Funds provided grants to nonprofit organizations to meet the basic needs of residents including:
  - Legal services - 11 households; reading services or dial-in information services for 12 visually impaired residents; monthly rental assistance to 15 households (mostly affected by the COVID19 pandemic); and dental services were provided to 22 City residents.
- Provided federally funded Community Development Block Grant and HOME program funds to benefit low and moderate- income households such as:
  - Provided 9 formerly homeless households with monthly rental assistance; repairs to Winter Hill apartments - 80 senior/disabled households

### SIGNIFICANT CHANGES

- Fairfax County contract costs for social services are increasing significantly. The Department of Family Services underwent an audit that determined there were several costs that were not being charged to the City such as prorated costs for all homeless shelters and for domestic and sexual violence services.
- Due to the COVID19 pandemic, the demand for financial assistance remained very high in FY2021. We expect this trend to continue. Several residents have lost their jobs or had hours reduced due to the pandemic.

**Public Assistance Programs**

**DELIVERABLES**

- Provide an array of services to families and individuals in order to support and strengthen families, protect the vulnerable from abuse and neglect, help older adults and those with disabilities maintain their independence, help individuals and families become economically self-sufficient, help with medical care, and food security
- Conduct Child Protective or Adult Protective Services investigations through Fairfax County
- Provide Fare Wheels taxi vouchers to 50 low income senior/disabled individuals
- Provide emergency financial assistance to 45 households
- Provide Rent Relief to 7 low income senior/disabled households
- Administer the Community Services Fund, at least 347 households or individuals will be served.
- ARPA Funds will be used for the following:
  - \$175,000 to be used as City’s contribution the new Capital Area Food Bank Warehouse where City non-profits receive food for residents
  - \$130,000 to be used as emergency assistance for low-income families
  - \$20,000 specifically for rent and utilities for those residents that have difficulty being served by the Virginia State Rental program.
  - \$70,000 for non-profits to replace the CDBG/HOME funds that they typically receive from the City. In FY2023 the City plans to use the CDBG/HOME funds to rehabilitate the Virginia Village properties.

**PERMANENT POSITIONS – 0.00 TOTAL FTE**

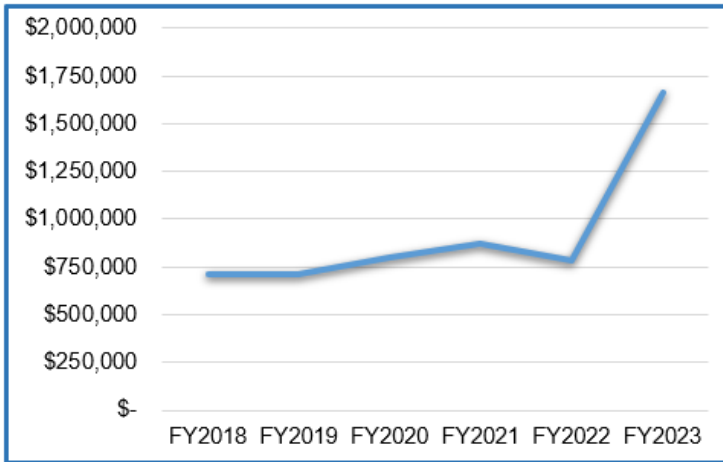
- Programs are administered by Housing and Human Services administration or contracted through agreement with Fairfax County.

**BUDGET**

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Professional and Contractual	\$ 776,782	\$ 622,632	\$ 1,032,530	65.8%
Materials, Supplies, and Other	822,277	160,113	628,813	292.7%
<b>Total Expenditures</b>	<b>1,599,060</b>	<b>782,745</b>	<b>1,661,343</b>	<b>112.2%</b>
<b>Revenues</b>				
Federal Grants	818,665	-	468,700	0.0%
Charges for Services	4,140	6,000	6,000	0.0%
<b>Total Revenues</b>	<b>822,805</b>	<b>6,000</b>	<b>474,700</b>	<b>7811.7%</b>
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 776,255</b>	<b>\$ 776,745</b>	<b>\$ 1,186,643</b>	<b>52.8%</b>
<b>Permanent Position FTE</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>

Public Assistance Programs

BUDGET TREND



Change                                      0.6%    12.3%    8.8%    -10.1%    112.2%

Notes:

- Most costs are determined by contractual agreement with Fairfax County based on population and actual usage. These costs have gone up to reflect additional costs not previously charged.
- Grant programs are locally or federally funded.
- FY2023 includes ARPA funded grants to non-profits for housing assistance, and direct economic assistance to households
- ARPA will also fund the City's contribution to the Capital Area Foodbank for the construction of a new facility.

## COMMUNITY SERVICES BOARD

### SUMMARY OF SERVICES PROVIDED

The Fairfax-Falls Church Community Services Board (CSB) provides services for people in our community who have mental illness, substance use disorders, and/or developmental disabilities. The goals of these programs are to provide specific services to enable City residents to meet treatment needs and to provide programs that will empower them to live self-determined, productive, and valued lives. Housing and Human Services has the responsibility for contract monitoring.

### TRENDS AND ISSUES

- Residents receiving mental health services rose from the previous year
- Residents receiving intellectual disabilities services rose from the previous year
- Residents receiving alcohol and drug services rose from the previous year

### SIGNIFICANT CHANGES

- New state mandates are increasing resource requirements

### DELIVERABLES

CSB offers a comprehensive menu of preventative and responsive services with the goal of protecting individual dignity and human rights. Staff and contracted services providers include psychiatrists, psychologists, nurses, counselors, therapists, case managers, peer specialists, administrative, and support staff.

- Mental health services provided to the City residents
- Developmental disabilities services provided to the City residents
- Alcohol and drug services provided to the City residents

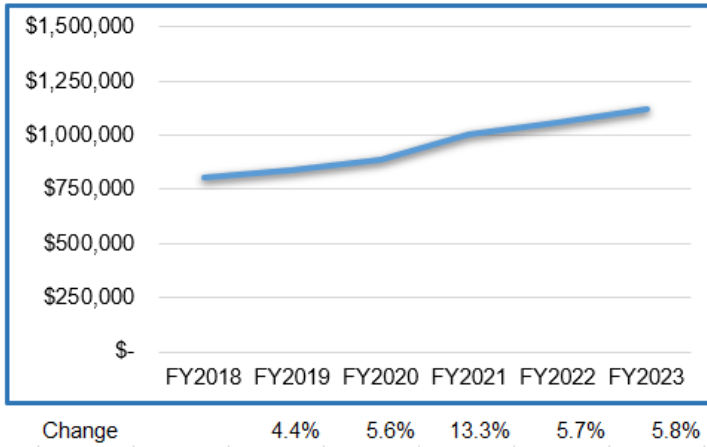
### PERMANENT POSITIONS – 0.00 TOTAL FTE

- Contractual services provided through agreement with Fairfax County

### BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Professional and Contractual	\$ 1,005,368	\$ 1,062,348	\$ 1,123,651	5.8%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 1,005,368</b>	<b>\$ 1,062,348</b>	<b>\$ 1,123,651</b>	<b>5.8%</b>
<b>Permanent Position FTE</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>

**BUDGET TREND**



**Notes:**

- Costs are determined by the CSB in accordance with the contractual agreement with the City.

## HEALTH SERVICES

### SUMMARY OF SERVICES PROVIDED

The City contracts with the Fairfax County Health Department to provide public health services to City residents and businesses. A wide range of services are provided relating to child and maternal health, communicable disease control, environmental health, and bio-terrorism. The Health Department has five core functions upon which service activities are based: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, and responding to disasters and assisting communities in recovery.

The Health Department has been leading the efforts to mitigate the effects of the global COVID-19 pandemic in the Fairfax Health District, which includes Falls Church. This includes testing, vaccine distribution, data, contact investigations, providing isolation and quarantine resources, outreach, and more.

### TRENDS AND ISSUES

- Amid the pandemic, the Health Department hired many new staff to serve as contact investigators and community health nurses.
- Fairfax County no longer operates health clinics directly. They contract with Federally Qualified Health Clinics. These contracts encompass Falls Church residents.
- Environmental health monitored the 208 permitted facilities including food service establishments, water recreational, hotel/tourist facilities, massage establishments, water wells, and an onsite sewage system.
- Inspections were remained consistent compare to last year.

### DELIVERABLES

- Provide resources to mitigate the effects of the pandemic
- Make the COVID-19 vaccine available to all eligible residents directly or in coordination with private partners
- 337 environmental health inspections
- Primary health care services to 35 low-income, uninsured residents
- Collect and test Culex mosquitos weekly

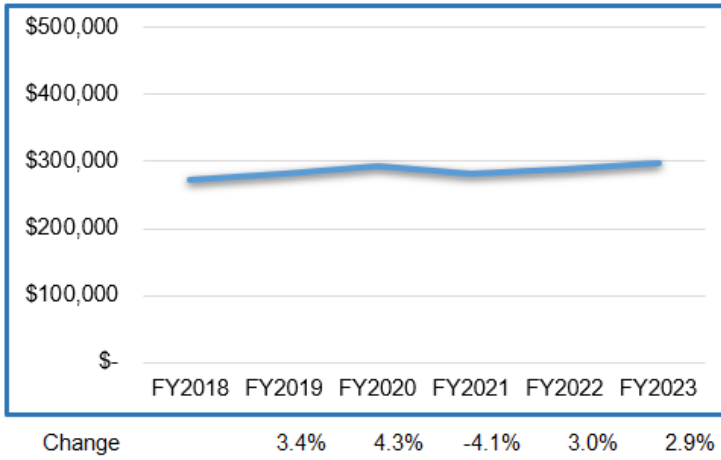
### PERMANENT POSITIONS – 0.00 TOTAL FTE

- Contractual services provided through agreement with Fairfax County

### BUDGET

	FY2021 Actual	FY2022 Adopted	FY2023 Proposed	Percent Change
<b>Expenditures</b>				
Professional and Contractual	\$ 265,475	\$ 289,430	\$ 297,817	2.9%
<b>Net Expenditures Supported by General Revenues</b>	<b>\$ 265,475</b>	<b>\$ 289,430</b>	<b>\$ 297,817</b>	<b>2.9%</b>
<b>Permanent Position FTE</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>

**BUDGET TREND**



**Notes:**

- Costs are based on population and actual usage for some services in accordance with a contractual agreement.