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[00:00:04] going to go ahead and get started. Let me welcome everyone to our budget committee of March 24th, 2026. And it is highly likely that we will finish early here today, just because we're that efficient. And we have that good a staff work. But we do only have one item on the agenda, and I'm just going to remind my colleagues I'm going to allow staff to go through the whole presentation, and then we're going to allow time for questions from board members. It's really important that we make sure everybody have an opportunity to ask their questions and to take advantage of our committee time to be able to do that.

[00:00:42] That is the point of these committees. And so with that, the only item on our agenda today is the FY2026 third quarter review. And to give us a presentation on that, I'm going to turn the microphone over to Phil Hagen. Welcome. Thank you, and good morning, Mr. Chairman and members of the board.

[00:01:01] Phil Hagen, Director of the Department of Management and Budget, also with me here at table supporting all of your difficult questions we have christina jackson our chief financial officer and dmb's deputy directors katie horseman and joe lahate so i'm going to start walking through our third quarter review so just to start off here at our overall summary of the third quarter package our available balances total 52 million dollars 0.4 million of that is the result of fiscal year 2025 audit adjustments that resulted in a slight increase in our general fund balance.

[00:01:38] We also then have \$51.56 million in revenue adjustments coming out of our mid-year revenue review, which we have a little bit more detail on actually on the very next slide. Expenditure adjustments then total \$44 million, as is our practice at our quarterly reviews.

[00:01:54] We focused on one-time expenses, primarily capital and IT projects. We do have a few recurring adjustments that are included in this package. However, I would note that they are all either supported by revenue for no net impact on FY2027, or they represent adjustments that were included in the FY2027 advertised budget, and this reflects kind of earlier action in order to get those going.

[00:02:19] So overall, there is no net impact on FY2027 as a result of the adjustments included in this package. You'll see as well we have a \$6 million reserve adjustment line there. That was anticipated as part of our FY2027 advertised budget development.

[00:02:37] We have been shifting that funding of reserves to one-time sources in order to make sure that we free up as much as possible in the recurring budget for board consideration. And so this \$6 million is a contribution to our managed reserve in order to pre-fund those FY2027 requirements.

[00:02:54] I would note that the Revenue Stabilization Fund as well as the economic opportunity reserve are anticipated to be at their target levels in fiscal year 2027 based on interest earnings that we'll post into those funds and so after staff recommendations we have a balance of 1.67 million dollars i would also note that in addition to the balance there's a balance of 22.5 million dollars in the reserve for economic uncertainty after staff recommendations you'll see a little later in the presentation we've recommended the the use of \$1 million from the one-time balances in that fund. So here, as I said,

[00:03:30] mid-year revenue adjustments total \$51.56 million. The largest part of that increase is \$30 million in personal property taxes. We've seen higher vehicle volume as well as a higher average vehicle levy than we initially expected. We're also seeing the impact of a few new data centers on the business personal property component of that tax. Then the second largest increase is interest on investments. We expect this category to continue to decline as interest rates decrease. However, the pace of interest rate cuts in FY2026 was slower than we expected, and as a result, we have some additional interest earnings above our initial estimate in that category.

[00:04:11] And then, in addition, we have a number of other categories that had smaller net changes, including sales tax, recordation tax, bank franchise tax, charges for services. You can find details of all of those in attachment two of the third quarter package. And so the impact of all these revenue adjustments, I would note, was already included in the FY 2027 advertised budget. We are not recommending any additional changes to our revenue projections at this time beyond what was reflected in our mid-year update. We are continuing to monitor all of our revenue categories, particularly those that are very sensitive to the economic cycle, sales tax, food and beverage tax, BPOL. Food and beverage tax, I remind the board with that just going in

[00:04:49] January we're now just past the deadline for February remittances and so we're continuing to gather data there and make sure that we're trending where we want to be with that so as is typical for third quarter capital investments are our largest category of adjustments we've included eight million dollars for emergency system failures as well as seven million dollars for infrastructure infrastructure replacement and upgrades I note that combined total of 15 million dollars really is looking at HVAC's roofs other systems that are either failing or are Category F in danger of failing and so as we've been discussing throughout this budget season our existing facilities have

[00:05:29] significant needs we anticipate that we will continue to need to infuse some amount of dollars as part of our quarterly reviews one-time dollars to supplement that baseline funding that we've recommended as part of the advertised budget we also have a million dollars included for the initial design work for the HVAC replacement at the historic courthouse as this is initial design funding we do anticipate that we'll need additional funding to actually proceed through into construction and then two million dollars is included for the continuation of the replacement of access control systems at county facilities the existing 20 year old system is out of date it's no longer

[00:06:06] supported by the vendor and so that will also be a multi-year project as we work through all the county facilities we've also included a net zero reallocation of funding from the Department of Neighborhood and Community Services in order to support the replacement of the flooring at Holland Hall where several human services programs are located.

[00:06:26] And then finally, I wanted to mention that for our Panino building, we are anticipating that the majority of the expenses related to the repairs will be covered through our insurance policies. However, in order to get initial funding in there to start those repairs, we've recommended a reallocation from our county insurance fund from some of the reserves that we have there.

[00:06:46] So you won't see that highlighted here in the presentation. It's kind of buried in the packages in our other funds detail section, but we are trying to manage that that way. And again, we'll be pursuing those insurance recoveries. Information, technology, and equipment. Those adjustments total just under \$16 million. \$12 million of that is for new and ongoing IT projects.

[00:07:08] It's been our practice to fund those between the third quarter and the carryover reviews. And so you'll see additional funding that we'll be recommending as part of the carryover review I know the full listing of those projects can be found starting on page 37 of the third quarter package certainly the largest adjustment that we're recommending at this point is five million dollars to begin the update of our focus as AP software to the next generation as for HANA platform so focus is our enterprise resource planning system it houses many of our core as well as the school's core systems and includes finance procurement human

[00:07:43] resources the current platform support for that will end during FY 2027 and so we really need to work towards pushing toward the next platform we do anticipate that this project will require an additional 40 million dollars over several years to complete and so you'll see this one pop up a number of times other IT projects are included in this 12 million dollars of funding include things like the continued modernization of our tax systems support for GIS initiatives and upgrades to the voice paging systems at county facilities such as police and fire stations again that full list of IT projects that are supported by this twelve million dollars can be found on

[00:08:20] page 37 in the other funds detail section of the third quarter package we also have three and a half million dollars included to support the refresh of public safety radios hopefully this sounds familiar as we talked about this as part of carryover and we also have adjustment included in the FY 2027 advertised budget so overall we expect that this project is going to total Nearly 30 million dollars the bulk of that funding is going to come from that three million dollars that we've included in the baseline in FY 2027 advertised And so between that baseline funding this funding as well as previous one time funding that we've put in

[00:08:56] We estimate that only about six million dollars still needs to be identified in one-time funds as part of future processes So certainly some good progress towards funding that project. We also have a small adjustment included that's related to the relocation of staff out of the historic courthouse and into a leased space and then the last bullet on the slide Notes that we're continuing to populate the new fund 150 Which is the equipment replacement fund?

[00:09:24] We recommended establishing that fund as part of the FY 2027 advertised budget in order to have a place to accumulate reserves for the replacement of some of this expensive equipment that really takes multiple years in order to Accumulate the funds to replace that and so this particular adjustment It reallocates funding that had been accumulating within the Department of Emergency Management and Security Into this fund and that funding was being accumulated to replace some of the technology at the emergency operations center Just under seven million dollars is related to staffing needs five million of which is related to the winter storms in January and February

[00:10:04] Primarily that funding is related to overtime costs in our public safety agencies we also have a one and a half million dollar increase that's recommended for the office of the sheriff where their high vacancies are driving overtime costs and then finally we've included a reallocation of the remaining balance of two million dollars from the hiring incentive bonus program reserve to the police department and to the office of the sheriff in order to fund the the hiring incentives that were expended in those agencies this year i'd say overall there is a slight net cost with this adjustment as that does allocate a little more than

[00:10:43] the remaining balance in the reserve it's been our practice in the past to recommend adjustments in order to replenish that reserve as part of the carryover review so as we look at end-of-year balances this year you might see that recommendation just depending on how those balances look and what our other requirements are support for parks and outdoor recreation total five and a half million dollars five million of that is going to support renewal and repairs in order to stabilize rec centers that are in the queue for renovation and then we have four hundred thousand dollars that reflects higher than anticipated costs to install rooftop solar at the Mount Vernon Oakmont and

[00:11:23] South Run rec centers and finally here a hundred thousand dollars will allow us to expand the current study of Park Authority playgrounds to include both neighborhood and community services sites as well as school sites in order to really get that comprehensive look at our playgrounds across the county. Within human services we've included support for medically fragile students as well as homeless service contracts. I'd note both of those are recurring needs and both were included in the FY 2027 advertised budget so this is just

[00:11:59] showing that FY 2026 impact. And here as well is where I'll note that we're recommending that use of 1 million dollars from the Reserve for Economic uncertainty to replace grant funding the seven hundred thousand dollars that is being used for CDBG is expected to be a one-time use meanwhile the continuum of care grant will be a recurring need but that has already been reflected in the FY 2027 advertised budget so no continuing impact there again I'd note on the reserve for economic uncertainty the balance now at twenty two point five million after that one million dollar use other adjustments totaling three

[00:12:36] point one one six million dollars are listed here 1.3 million dollars will support the Office of Elections with the multitude of special elections that they've had this year one million dollars will replace

infrastructure and equipment at the vehicle maintenance facilities as well as support increased costs of vehicle replacement and then we have three hundred fifty thousand dollars to support the cost of outside council three hundred thousand dollars to reflect the increased expenses from the Morissette lease where some public safety vehicles are stored and then we've also included funding for a compensation study of the uniform positions within the office of the

[00:13:12] sheriff looking for ways to try to reduce their vacancies and then one hundred thousand dollars for volunteer Fairfax is consistent with some of the other adjustments that we've we've included recently in order to meet their operational requirements savings here totaling six million dollars offsetting some of those increases including the package four million dollars is similar to an adjustment that we've included in the FY2027 advertised budget related to our other post-employment benefits or really retiree health. What we've seen there is some great

[00:13:46] savings as a result of our shift of our Medicare retiree prescription drug coverage from our self-insured model to a fully insured model. With that comes a significant decrease in our OPEB liability. And as a result now, we're happy to say that our OPEB liability as of our last actuarial study is fully funded it's a fantastic position to be in and not one that's very common as we look across at other jurisdictions as a result we are able to reduce our contributions both going forward as well as in the current year and so this four million dollars is recognizing that savings and we also

[00:14:23] have two million dollars as the net savings within the Children's Services Act that's based on actual experience during FY 2026 I know this is overall a four million dollar decrease in expenditures however that comes along with a two million dollar decrease in anticipated state revenue that would support some of those expenditures we are as part of this package recommending 66 new merit positions again I'd note that these are all supported either by state revenue or our program revenue or already included in the FY 2027 advertised budget so just to highlight these as I go through we have 21 non merit benefits eligible positions that we're recommending to convert to merit

[00:15:03] positions in the CSB those are supported by state revenue then we have 18 positions which are currently classified as grant but we believe they're better classified as merit positions as they are already being supported by general fund dollars or by CSB dollars and so this is certainly just aligning them with what is their current funding source with no new impact to the general fund we have 13 positions within the Department of Family Services that we need in order to address workload related to Medicaid eligibility determination those will be supported by state revenue seven positions supporting the collective bargaining agreement

[00:15:42] with SEIU those positions are already reflected in the FY 2027 advertised budget so no new impact there we are committing five positions to expand the photo enforcement and bus arm camera program those will be supported by program revenue for no net impact and then finally two positions to replace the continuum of care planning grant in our housing department.

[00:16:05] Those, as well, already reflected in the FY2027 advertised budget for no net impact. So, again, no new resources in FY2027 required for these positions. Next, tourism funding. This is consistent with the adjustment that we've recommended in the FY2027 advertised budget.

[00:16:23] With that adjustment, we're moving the recurring funding. have the the funding in fy 2026 that's currently coming in from that one percent tax on tot that must go to support uh tourism promotion and so we're recommending consistent with fy 2027 will be that we'll take that revenue that's currently

posting to the general fund out of the general fund post it in the contributories fund instead where it will support a combination of visit fairfax as well as tourism related capital projects that will be identified in the future And so we have included the breakout there of the 1.87 million dollars that we are recommending To actually be contributed to visit fairfax out of that funding the balance of that funding

[00:17:03] Whatever amount of actual revenues is received will fall into that tourism related capital project fund And so then closing with our third quarter calendar Kind of the the next few touch points march 26 will be when the school board takes action on their third quarter review certainly we will brief the board if there are any changes there april 14th through 16th are the public hearings on the third quarter review which will happen concurrent with the public hearings on the fy 2027 budget and then april 28th is when we're scheduled to take action on the third

[00:17:38] quarter review which will happen just prior to markup of the fy 2027 budget i would note overall we have received a few consideration items at this point which we will be circulating to the board our staff are also diligently working on the budget questions that the board has submitted really that's where our attention has focused now that the third quarter review is released to you and so we certainly hope to be turning out those packages consistently to you with those responses uh thank you very much phil and um as a reminder you you

[00:18:17] ended with the the budget q a and we did get the latest packet and i would encourage my colleagues again to submit those now uh so that you have ample opportunity to respond to them um i just have a few questions and uh we have left a lot of time here uh for the board to ask questions on purpose uh because that's again what we're using committees for i do want to just point out a couple things uh some good news there's a number of good news stories in here but the opeb uh one really stands out knowing what a challenge that has been in the past and then also kind of the cautionary tale of what's happening here, because we don't know what the future looks like. And I

[00:18:56] think to call it anything other than unstable would be unreasonable, given what's going on nationally. And obviously, that has impacts for us locally. I do have a couple of quick questions. And, you know, I'm, if anything, a stickler on new positions. And so, you know, my attention, of course, is drawn to page 11 in a profound way because obviously we're in a place where, as I've described to folks in the community, we're kind of at a stabilization budget point where we're trying to stabilize what we have, make the long-term investments that are necessary, but try to reduce recurring costs.

[00:19:32] And so a couple of the questions that I have, first on the CSB conversion, and again, these are conversion positions, so these are non-merit moving to merit positions. but are those positions at all supported by state revenue, and to what extent?

[00:19:52] Yeah, so they're 100% funded by the state, and actually if we don't include the positions in this package, we'll have to return the revenue. Okay. So the state has already said convert the positions or we'll have to return the revenue. So that has no net impact on the county's budget at this point.

[00:20:09] And is that the same for the 18 grant positions that are being converted? Yes. And so those grants run out. Do we know when those grants run out? So the grants aren't actually running out. We did an evaluation and staff found that the general fund was fully supporting the grants, but they were sitting in the grant fund as grant positions. So there's no new funding, but for various reasons, the general fund has already been paying for them. Okay. And then on the 13 DFS positions for the Medicaid determination, again, same question. Is that offset by? Offset by state revenue.

[00:20:45] A hundred percent? A hundred percent. A hundred percent. So if we did not take on those new 13 positions, we would just be leaving state money on the table. So in that case, we wouldn't necessarily lose the revenue, but there is concern that based on the new Medicaid eligibility requirements, which take effect at the end of December and then the beginning of 27, that we wouldn't be in compliance and ready to do those eligibility redeterminations. And then obviously folks might not receive their services.

[00:21:14] Okay, good. And then the five positions for the photo enforcement and bus armed camera program are doing specifically what? What are those positions needed for? I mean, I know obviously we're doing expansions. Is that the sole reason why they're needed? And, you know, we've gone through a general assembly session where that program, for better or worse, has been under a lot of scrutiny. So are these positions that are needed for the existing program or needed for future expansion? To expand the program, I think by about 20 locations, and it's in order to review

[00:21:49] the data that comes out of, so it's, you know, the cameras are recording, so someone needs to actually go in and look at the recorded data to see where the citations need to be written. Okay, and Jeff, to add, they're only filling those positions when it's, when the capacity is required. So, just want to make sure, so as we are able to get through the process, because there's a lot of permitting issues to go through that when that capacity is required we will be hiring the position okay and and obviously that includes the bus arm program so we're fully funding that that's

[00:22:25] not in the school's budget it's in our budget and so i just just it's one of those long list of things that keep ending up in our budget are important things to do mainly are supporting schools but end up in our budget so i just want to point that out as well in those positions the the five positions that we have would be in the police department?

[00:22:44] Correct. Okay, and they're civilian positions or uniform? I think they're civilian positions. Yeah, they're going to be retired police officers. Civilian. Civilian. Civilian, right. Okay. Obviously, you know, the positions thing is I think the thing we've got to pay the most attention to, so I appreciate the time spent on that and the explanations that are given, because anyone who looks at this would say we're adding 66 new positions and burning through a lot of money, And the point is we'd be leaving some money on the table and not getting the full amount from the state that we would need.

[00:23:17] The last question I have, and then I'll open it up. I have a lot, but I'm not going to ask them because I want to hear from my colleagues. But the sheriff overtime amount, first of all, fully supportive and glad we're funding the study. I don't think the study is going to tell us anything magical here other than there's a major recruiting problem, and we're going to have to address that at some point.

[00:23:39] But is there any offsetting state revenue that comes in to support the overtime costs in the sheriff's office? Not associated with this \$1.5 million, no. So 100% of that is our responsibility. Yes. Not any of that coming from the state.

[00:23:56] Okay. Let me open it up to others who have questions. If we have time, I may have a few more. But definitely appreciate the staff work that's been done here. Always outstanding. And, you know, frankly, we're in a good position that we have revenue available, but the approach that's been taken here in terms of cautionary and investing in some long-term, particularly infrastructure needs that we know are out there, those, to me, are investments.

[00:24:24] We're going to pay one way or another. We might as well make those investments now while we can. But also being, you know, very cognizant that we're not increasing recurring costs here because we know from your presentations the last couple times we've had budget presentations that, if anything, the future is cloudy, and we need to guard against that.

[00:24:44] So I appreciate all the work that's been done. I'm going to open it up to questions. We're going to try to go through quickly any questions that board members have. Let me start with Supervisor Smith. Thank you.

[00:24:59] On page 13 in the packet, the volunteer Fairfax goes into the details to address lower-than-expected revenue from fundraising. And so could you give me some more insight into their process of how they get funded and what their fundraising is?

[00:25:20] Yep. Supervisor Smith, they rely a good majority of their revenue source from the county, and that's explicitly stated in their financials on an annual basis. In addition, I think like most nonprofits, they go after a combination of fundraising through their board. In addition, I think they chase down some federal revenues as well too.

[00:25:38] So there's definitely been some uncertainty with some of the AmeriCorps grants they've been receiving in the past too. So I think really what it comes down to is just the uncertainty in terms of the challenges that they've gotten revenue-wise, that they haven't hit some of their marks and they need a little bit of a gap to essentially kind of fill this in. We had given them about this 100K supplement last year about this time, a 25 third quarter, and we put the same 100K supplement in the 27 advertised.

[00:26:00] So this essentially kind of covers that difference in between. I will say, consistent with the board matter, that came up through you all in the county executive's direction, they are part of the ongoing review that we're doing internally. I mean, we've had several conversations with them as far as what efficiencies can we look at from your all side? What further partnerships can you do with some of the other Fairfaxes within that contributory fund? And I think an ability for all these nonprofits have to go back to their boards and say, what more can we do? Do we need to do some better fundraising? Do we need to find new recruits? And do we need to look at all our special events? Which ones have good margins? Which ones do not? And do some of those things

[00:26:36] need to be part of kind of future considerations for either taking them out or trying to consolidate. So it's an ongoing plan, but it's something we're working on internally, not just with volunteer Fairfax, but with several of the other contributory fund recipients as well. Yeah, I appreciate hearing that, because two years in a row of having to do this, to me, means we need to look at what we're doing to see what's sustainable.

[00:26:55] Thank you, Jim. And to follow up on that consolidation look that we're doing, when will we get a formal recommendation on where that's heading in the future because we've had this conversation a lot of times in the past. It's an uncomfortable one. I can remember all the way back to the lines of business when we talked about this issue way back even in the 90s, in the 2000s, about the potential to maybe consolidate some of these organizations and make them more spry and deal with some of the overhead cost. And so when do you envision some action on the board's part would be coming forward?

[00:27:34] Yeah, I believe the board matter had a 7-1 deadline on that. I know our office is working very closely with economic initiatives for I think what we call Act 1 review of all the economic development

related pieces. So that's the first one out of the gate that we're meeting on every week to try to look at some options out there. We're going to try to meet that deadline. I assume we will. And I'm looking at the county executive. That is our goal. But I would also say I do think that's act one and there'll be a series of acts that follow for some of the other organizations within that fund as well too because we want to look at it as a whole and I think just build off the momentum that came out of the board auditor report and just really take a closer look at all those things. We don't want to take anything for granted but at the same time I think seeing as

[00:28:12] we're the one who disperses those funds we have the absolute right to kind of review what they're up to and ask legit detailed questions. Yeah and they're all doing good important work. That's not the question. The question is, can they be more efficient and can, in some ways, they be enhanced through, you know, consolidation and, you know, better alignment. Supervisor Smith. And that's one of the issues that we face, and we're trying to deal with this in a gentle manner, but I also ask my colleagues to be flexible as we move forward to get to a better place using all of our resources and staff resources. Absolutely, and change

[00:28:48] is hard, but so are a lot of the things we're facing right now are hard. On that specific topic, yes, Supervisor Beerman. Yeah, Mr. Chairman, I was looking down at Supervisor Stork as well and Supervisor Menes when we were at the audit committee meeting.

[00:29:06] I mean, I know Supervisor Herity is also on the audit committee, but the last audit committee meeting, which looked at our contributories fund writ large, we talked about trying, frankly, post this budget cycle to identify various contributories, especially those, yes, beyond volunteer Fairfax or beyond leadership Fairfax, those types of things, but also certain contributories that are more admittedly supervisor-specific, maybe, or district-specific, and to work this fall on trying to figure out whether or not there are appropriate changes throughout the contributories fund and potentially to, sorry to give

[00:29:46] more work to the board but to give certain uh review opportunities to certain supervisors on various things in that fund writ large uh thinking more uh strategically for next year's budget thank you uh supervisor beerman and quickly um we did talk about um because usually our september budget committee meeting is light typically we are only talking about carryover we discussed including that as one of the agenda items on that september meeting yes thank you absolutely So I'm going to go down the line as I always do, otherwise I'm going to lose track of who's already asked the question.

[00:30:21] Supervisor Herity. Yeah, just a couple of quick comments and then a couple of questions. First, really good to see some of the facilities need, especially historic courthouse in here. But we really do need to work our maintenance that we know we're going to have into the base budget as we move forward.

[00:30:41] So I don't know how we do that, but I hope we do that because carryover is getting smaller and smaller, and to count on that to do maintenance is not good sound planning. I echo your comments on the sheriff's office. I mean, we need to get that fixed. It's costing us in more ways than just not having enough sheriffs.

[00:31:01] It's fiscally not prudent either. Sheriff's deputies, I should say. Glad to see the park maintenance funds. I'm going to talk at the next committee meeting about, you know, the IT and maintenance needs need to be in the base budget.

[00:31:18] So questions on page 11, the seven positions for collective bargaining, and this can be a budget question. I don't know if you have the answers now. What's the total number of our positions now for collective bargaining and the total dollars there overall?

[00:31:35] I know this is seven new. Yeah, and I would just to – You can answer. I mean, I can – Yeah, we can come back with a more detailed response, but just to clarify, these seven positions would be the union stewards with SEIU, and so these aren't like administrative staff within any of the core departments.

[00:31:56] On the county side, this would be on the union side allowing for union stewards. Okay, so we're not paying for them? We are, yep. Okay, I thought we were. Okay. So, and then the second part of that question, when you come back, what was, when we made the decision on collective bargaining, what was the total estimate of staff?

[00:32:13] Because I know I asked, and then how is that different than today? And what are those differences? Because when we first proposed this, I think that the investment was billed as a little bit less than it's actually becoming. We've got \$0.35 million for outside consulting litigation, if we could get something on what that is.

[00:32:38] We already talked volunteer Fairfax. And I think I'll – I'd love to get an update on the plans for the 250th and where the 850K is going. I mean, I get a little nervous last time I went to an event.

[00:32:59] I don't think you should get nervous on this occasion. Thank goodness we've had robust conversations with a visit as well as the commission that is running the 250th, and I will make sure that you have an overview.

[00:33:14] But we got a lot of things ironed out. Okay. Yeah, I appreciate I appreciate that and just for clarity on the IT and maintenance We're in agreement. We're glad to see money going in and that this as Supervisor Harry said needs to be in the main budget I just want to be really transparent with people. There is a ton of maintenance and IT money in the main budget So maybe a budget Q&A is you know what how much investment already is an IT and maintenance in the main budget? This is supplementary It's important because we're behind on some projects, but I don't want anyone leaving thinking this is the

[00:33:48] This is what we invest in IT and maintenance because this is on top of what is already in the budget and there's always money For IT and maintenance in the in the main budget. So let's just make sure we were clear. We're clear on that part That's it supervisor. Yeah, just to follow up on the visit Fairfax Mr.. County executive. I know you've been working on that What's the timeline on when we'll have a plan going forward for that?

[00:34:19] I actually have a plan now. We're just ironing out a couple things with the commission, and I'm hopeful that I can provide that to the board in a full extent, probably in the next two to three weeks. Okay. Thank you. Supervisor Stork. Thank you. I'll start there.

[00:34:37] I'm not going to go too far with that, But I share the concern and the interest in Visit Fairfax. And I know we've had enough conversations that I'm looking forward to that. And I guess I want to also know maybe as part of that is how did we end up with the process?

[00:34:59] Or is there a – so in other words, did Visit Fairfax say, here's what we want. They gave us an application or proposal. Just some – I don't need it now, but some kind of background into how we got with whatever it is here. And, you know, my number one question would be the KPI as a key performance

indicators and how we're going to monitor and ensure that those actually get delivered because of the challenges I've had, and we've had at Mount Vernon with some of that along the way.

[00:35:28] So on that particular issue, I just wanted to start there. So thank you, and I know you're working on it. Supervisor Stork, before you move to the main topic, I just want one clarifying question, and I think Supervisor Herity on that same issue. The remainder on that slide, page 12, that we're talking about, the last bullet there was the remainder of the revenue will be held in reserve.

[00:35:49] Do we know how much that is, and do we know how much is in that reserve account now? So our initial projection for this revenue was \$6.5 million for FY2026.

[00:36:05] Certainly it will depend on how much actual revenue comes in, but my quick math, let me think like maybe as much as 4.7 would be in there in FY 2026 certainly as we look to FY 2027 you know the the amount of funding proposed here to go to visit Fairfax is a partial year funding FY 2027 the money going to them is representing the full year impact of some of the programs that are looking to use for this funding and so it is a smaller amount that will be added to this reserve going forward but we would anticipate in FY 2027 beyond this this amount held for tourism-related capital projects to continue to increase.

[00:36:43] And what is the balance today? So the balance today, since we've only been collecting this revenue in FY2026. So it's that 4.7 amount, give or do you? Yeah, this will be the first amount going in there. Okay. Helpful to know. Supervisor Herdy.

[00:36:58] I just wanted to clarify, my concerns weren't as much around Visit Fairfax as they were around Celebrate Fairfax. And I'm happy to see that that's part of it. Yeah. It's a big nut, and I think that's what we're all kind of focused on, and that's the conversations we've been having and how do we do that, and obviously how do we do that effectively, but more importantly, how do we scale up our visit tourism-related efforts and, frankly, get a better outcome.

[00:37:27] And I know you know all those things, but those are the conversations, and they're huge. I mean, that's a lot of money. I mean, tens of millions of dollars of revenue that if we do this well, we can increase what we get. So let's put \$1 in, and hopefully we get \$9 or \$10 back.

[00:37:47] I was going to move. Is there a particular significance, or maybe I'm asking this broadly, to the bullet, that same bullet at the top of the page, moving that the tourism promotion is moving to be recognized in fund \$130, or is there something more to that that I should be aware of, or is that just a pure accounting or consolidating something or helping with that?

[00:38:13] So this is consistent with the movement that we've recommended for the recurring funding starting in FY 2027. When we came to the board last year with the idea that we put in the 2% increase in TOT with this first 1% going to tourism promotion, at that time we still needed to flesh out in consultation with the industry on what that 1% would be used for.

[00:38:37] And so when the FY2026 budget was adopted, that revenue was recognized in the general fund. We held it below the line in a reserve. So at this point, what we're looking at is we've recommended for the FY2027 revenue, all the recurring funding, correcting the baseline, to have it posted in a contributory fund since a majority of this funding would be utilized for Visit Fairfax.

[00:39:00] But then there is a portion that will be held in that fund, again, for these capital projects related to tourism. And so we now have this FY26 revenue, which is, at this point, we consider it kind of one-time revenue because it's sitting in the general fund still.

[00:39:16] We need to move this general fund revenue now into the contributories fund to match what will be happening going forward as well. Okay, I understand. And then on page five, along that same lines, the significance of the consolidation of the equipment reserve into the new fund, \$150,000 or \$10,050,000 replacement.

[00:39:35] I don't know how you guys say that, but either way, right? Either way works. So in this case, we're trying to have a more robust process for accumulating reserves for some of these high-dollar pieces of equipment.

[00:39:51] Certainly, we have vehicle replacement reserves. We do other reserves for other specific purposes, but we haven't had a fund to really accumulate things like this equipment emergency operations center, Some of the other places where we have some of these high dollar pieces of equipment where it's general fund agencies that are using that equipment that are going to need to fund replacement.

[00:40:12] So what has happened in the past and what's happened in DEMS is as they've had balances at the end of the year, they've been kind of stocking those balances away in order to get ready for this replacement. It would take several years of stocking away those balances. If it's smaller equipment, agencies are typically able to do it just in the course of the year within their existing budget.

[00:40:32] When they're stocking away those balances, it does kind of artificially increase how much we're showing as our general fund balance, but also it's not the best way to do that. And so what we'd like to do would be to direct those balances into this equipment replacement reserve and then also, you know, potentially look at what our actual need is and should we be budgeting within the baseline in order to meet that need.

[00:40:54] So what happens here is with this accumulated kind of bucket within DEMS, we're shifting what they've accumulated into this fund. So it will be held in the fund for the purpose that it was intended within DEMS. I think come carryover, we might see some other movements like that.

[00:41:10] We're just trying to ship that money as we're able to to get it to this new place where we believe it should belong. Is this a generic kind of county-wide or is this DEMS within DEMS, this is a particular fund? So this particular movement is related to DEMS, but this equipment fund is intended to support general fund agencies overall.

[00:41:33] So if I'm in DEMS, am I now fearful that I've now lost some of this money that's over here, or is it still designated or still identified as related to things that they might need? So certainly when the money goes into this equipment replacement fund, it will be earmarked for this intended purpose.

[00:41:53] I think as we work through with this fund, as I project out to 10 years in the future, if we have money that was designated earmarked for a particular purpose that isn't needed, you'll see us reallocate that to other places where it's needed, because the idea would be to fully manage the replacement of these equipment needs across the county.

[00:42:15] I like the idea to know what we got, and obviously if it's not enough, then you can talk about that more specifically. So that seems positive. But I have other questions, but I understand. We'll let others

speak. Thank you. Supervisor Sizemore-Heiser, are you good?

[00:42:32] Just one quick question. Just a really quick question on the human services on slide 8. When you talk about the \$0.73 million to support contracts and then the \$0.36 for the homeless services contracts consistent with funding in the advertised budget, I'm just trying to help understand, since the advertised budget isn't passed, were these contracts more expensive than we expected from last year?

[00:42:56] Is it bridging until that budget is passed? Help me understand a little bit why we need to use carryover to fund contractual obligations. Right. So the contract started July 1st of this fiscal year, so we already made the adjustment in the advertised budget, but we still have 26 that we need to cover.

[00:43:13] So it's bridge funding to get us to 27. And then on slide 11, when you talk about the new positions for the CSB going to merit positions, and you say they're fully funded by the state, does that include the funding for benefits, like the full cost of those positions?

[00:43:29] Yes, the full cost of the positions. Great, thank you. And then one last question. The 13 DFS positions related to workload, Medicaid workload, the Medicaid changes, you said it's funded by the state. Is that impacting other state revenues towards us, or is it additional funding from the state? It's additional funding.

[00:43:45] Thank you. Supervisor Palje. Thank you, Mr. Chairman, and thank you again for this. I have a couple comments, and one of them is related to that. I'm going through and looking, and I think to what the chairman asked, looking at the detailed descriptions and the recurring and non-recurring, and I'm wondering if there's a way when we're doing sort of the presentations or the one-pagers, if there's a way to better help us express what are these recurring new costs, what's just making up for what's already in the baseline budget, I think there's a lot of maybe confusion that can be addressed through, you know, not adding new positions through one-time carryover.

[00:44:26] Yeah, so that does get a little bit challenging because what you'll see in the package is that they're all listed as non-recurring because a non-recurring charge means we don't have to pick it up at add-on or part of the next part of the advertised process but what we try to do is in the write-up indicate that it's already been included in the advertised budget but you won't see some of these adjustments that when we've mentioned yes that's part of the 27 advertised budget it doesn't come across as a recurring charge or a recurring item in the in the package itself it'll be listed as a non-recurring item.

[00:44:59] I don't know if we're saying the same thing, but I think there's a way to... Maybe we can think of like different categorizations or something that's like recurring but, you know. And some of them are recurring or non-recurring, but yes, I think it helps to know which is 26 versus 27 already in the baseline.

[00:45:14] So maybe there's a better way. We'll let you guys... In addition to that, I mean, one of the reasons I asked the question also about who funds these positions, you know, you'll hear people automatically after this say we're adding all of these positions at a time when we're trying to stabilize and be cautionary about our budget without a written explanation of how those get paid for. That becomes a challenge for people to understand. And so I think even on this presentation, there's a way even just to look at the 66, when I see 66 new merit positions proposed, I would just presume that means that's

[00:45:51] the county general fund and that's going to be a recurring cost. And now we added 66 new positions to county government at a time when we're trying to stabilize county government and plan for the uncertainties of the future. And so even in this presentation, if there's a way to somehow indicate

where the funding for these positions comes from, I think that would be helpful and more transparent, at least in terms of what's actually being done here. I think this conversation is helpful. We've had a lot of internal conversations, particularly as we were building the FY27 budget. We focused on positions for so many years, but, you know, when we have positions that we're adding that are in an enterprise fund for, you know, sewers, and it's not really impacting bottom line general

[00:46:30] fund, we've talked about how do we kind of differentiate and talk about them in a different way. So I think that this conversation is helpful knowing that you guys are on the same page and have some of the same questions that we have. And so I think that we can go back and maybe be a little bit more creative in terms of, you know, how we talk about our positions and our position count. I think it would be really helpful. Supervisor Todd. No, I agree. Thank you. Yeah, because I think without reading the full description, right, you don't get that full picture. Maybe with visualization, as Supervisor Lesk and I have said, maybe there's a creative way to try to show that, that we can better share with them. I mean, we assume that you guys read

[00:47:06] this package like 15 times. Well, we do. I'm not sure a million people do. Thank you. I have a couple of other comments and then just one further question that might be for down the line. So number one, agree with, really appreciate the facility support, especially the historic courthouse.

[00:47:24] I know they'll get both of us trying to get some support for that as well at the state level. Hopefully that goes through, but I do think it's important. And I would add the rec centers and playgrounds. They might sound like a fund to have, but they're really critical and important. And as I see in surrounding jurisdictions, they really make a difference on showing the investment that we have in our community and in our families. Number two, going back to the earlier question, I didn't chime in, but reminding my colleagues about the board matter that Chairman and I did to have the county executive look at TCA, visit Fairfax, volunteer Fairfax. I think there were

[00:48:01] some questions about that, but I think we realize here why those were brought up. And that's supposed to come to us by June. It looks like Mr. Hill is ahead of schedule, as usual, and appreciated. And the hope is that that will help our conversation come September with those contributory agencies.

[00:48:20] 100% agree on that one. And then my one question was about the CSA. I appreciate that the costs have gone down and reading the details in Attachment B, page 17, it does say that part of it is due to number of children, and part of it is to services. So I'm just curious, what's it going to look like? What's the long-term expectation of that? So I don't know if you have that or if you can provide further detail. We actually have a Q&A for the 27 advertised budget that should be coming out in the next couple of days. In the past, we used to get the questions that were already submitted. I don't know if it's possible to get what questions have

[00:48:57] been submitted so we don't resubmit them, if that's feasible. But that would be also, I would ask my question. You mean the ones that have been asked and have not been answered yet? Yeah, I feel like in the past we used to get what's been asked so that we would know not to ask it. I mean, whatever is more efficient for staff, I think either that or just if you get a duplicate one, just combine the supervisor who asked for it and the answer.

[00:49:20] Okay. And you get the answer back either way. Whatever is more, you know, efficient for doing it. I think that's right. I mean, but we probably all don't go back and look at the list of pending questions

before we just submit our own. Some of us do. So I think giving staff just the latitude to combine them in the answer is probably the best way to go.

[00:49:36] And we do take that approach quite frequently. We do try to consolidate those questions and combine when they're assigned different facets to the question as well. We try to make sure that we hit everything that's asked. Excellent. And to my colleagues on that one, I think when I try to share when I enter a consideration item, I don't know that we've received any, and I appreciate that you'll share those as well.

[00:49:58] But just I think the more we can make sure we share it out to our offices when we do put in a consideration item, that's very helpful. But again, thank you for the work on this and look forward to the conversation. Thank you. Supervisor Loz. Thank you, Mr. Chairman.

[00:50:14] I'll go quickly. The first point I want to echo is in connection to the Park Authority Rec Centers, acknowledging that as we're looking at the CIP and the need to kind of extend some of the timelines for the rehabilitation of a number of them.

[00:50:32] And we have an order, I think, looking at Audrey Moore and then possibly Franconia and then Providence. This number, having the support to be able to make some of the critical repairs while we wait for that CIP to allow for the future renovation is so important so I just wanted to acknowledge that item and then I also wanted to share on the office of the sheriff and acknowledging the presentation that we had at the safety and security meeting the difficulty in filling those vacancies

[00:51:08] and we can see obviously in the budget the requirement for 1.5 million in overtime expenses, and then acknowledging that we're going to be doing this compensation study, which I think is phenomenally important. But I guess I want to ask here, do we have a sense of the timing for when that study is expected to be completed, when we might be able to get the results back?

[00:51:35] I looked around first and no one was answering. So I think we would be hopeful that we would have a study in time to inform the FY28 budget. I think the only caveat to that is we're keeping an eye on that collective bargaining bill because I think that then there's a potential then that the sheriff's employees would then have the ability to do collective bargaining, and so we just have to be mindful of that.

[00:52:00] I don't know the timelines involved there, but we just want to make sure that we would be in sync with that collective bargaining bill, but I would imagine it would inform the FY28 budget. Okay. I mean, I think that's important in acknowledging what's being done at the state.

[00:52:17] And then I'll ask on the – I did my math here if I did it correctly. On slide 12, the \$1.87 million to visit Fairfax. When I added those three items up, I came out to \$1.865.

[00:52:35] So there's about \$5,000 that's left over. That's just rounding. Just rounding. I just wanted to make sure I understood if that was the – Rounding is the bane of our – I just want to make sure. I just want to make sure. So I just thought that was important and then I just again acknowledge the work that the staff has done in this presentation It's very helpful and and then last on the chairman's comments about Positions that will be supported by the federal and state governments in terms of the the funding is so important, too So appreciate that. So thank you. Yeah, I think that's something I know I've talked to staff

[00:53:11] about this in the past that as federal grants dry up to looking at those positions that were funded with federal grants, what happens with them, you know, when that grant is gone, which is an

uncomfortable conversation, but I do think, you know, it's something we're going to have to pay attention moving forward.

[00:53:27] Just one, I just wanted to make one comment about the line of questioning on the sheriff. Whether we like it or not, the state will decide to collect a bargaining issue with the sheriff, but it's not lost on me that the sheriff has a major vacancy problem that is costing us money in overtime. The police department significantly closed their vacancies, in part because they have collective bargaining. There are other reasons, but if you talk to the people in the police department and they're looking around at regional competitors, collective bargaining is a deciding factor for someone joining the police department versus the sheriff's office.

[00:54:06] And so when we look at the positions, which is a fair question, looking at the collective bargaining positions because I hate to see those positions in here, I think we had to be mindful of the benefits that collective bargaining are bringing to our employees as well, including the fact that we're paying sheriff's overtime in part, not in part, entirely because they're not able to fill positions aggressively enough.

[00:54:28] And the study will help give us some more guidance on that moving forward. But it is very clear in public safety where we were before collective bargaining and where we are now in terms of vacancy and vacancy costs. And this should not be lost on any of us when we're looking at the data.

[00:54:47] Supervisor Jimenez. Thank you, Mr. Chairman, and thank all of you for your presentation this morning. You know, as we look at bringing in new streams of revenue into the county, and we think of all the different things that are out there, I'm wondering how much money, and you can answer this at some other time but how much money is going into sports tourism so like how much money are we spending as a county to try to bring in grab events from across the country and make sure that they're here in the county i think that that could be a good source of revenue moving forward

[00:55:19] and into the future uh supervisor beerman you're good all right um anyone want a second bite at the apple i will ask one question because it jumps out at me on page three right out of the gates The majority of the revenue that we're talking about here today properly points out that it's primarily driven by personal property.

[00:55:45] So can we get a breakout on how much of that is car tax versus other personal property and just so that we know where that money is coming from? Because personal property, of course, encompasses a lot of different categories. So if we could just submit as a budget Q&A, if you can break out that \$30.25 million down by the property, personal property categories that's generating that.

[00:56:09] Other questions that board members have? Supervisor Stork. On that point, thank you for asking that question, and I am curious about that. But also, I think most of us have seen or at least are aware that the Department of Tax Administration has a new capability to try to improve enforcement of folks who, frankly, are scufflaws.

[00:56:37] They're not paying the personal property tax that they should be paying because they're housing their personal property here, cars, boats, et cetera. And I'm excited about what that can represent. And I know, I think I speak for my colleagues, I regularly get calls and emails and everything else.

[00:56:57] And I know Chairman McKay and I get the same one from a couple individuals constantly. So we welcome this. And I think our residents welcome the fact that fairness is a core value that I think we all share and making sure that folks are treated similarly.

[00:57:17] And obviously, the enforcement part of that is a challenge, particularly in a county which has so many military and military dependents who have the ability to make their home state somewhere else besides Virginia or Febris County. So I'm excited. And on that particular point, I would like to see if I know it's probably early, but for at least for FY27, maybe DTA can estimate what they think they will be able to get in terms of increased collections as a result of better enforcement.

[00:57:52] And I realize it's a learning curve, and if you haven't seen it, have them come out and show you their vehicle and the license plate readers that they use and the other things that they're doing to try to do that. If nothing else, we know that it's kind of like most taxes.

[00:58:09] If people perceive that they're going to need to pay this, and if they don't do it, there's going to be a cost or consequence, we can get better compliance, and I think those are key parts of this. The other question that I had, or that really wasn't a question, it's more of a statement, but if we could get some kind of report on that, that would be helpful, is the merit positions that are in here in the transition from, I'm sorry, I didn't have the page up.

[00:58:32] The transition from the merit, page 11, the 21 existing non-merit benefit-eligible positions converting to merit, and then the 18 converted to merit, one CSB, the other is NCS.

[00:58:49] The background on that is these are positions that they've been in that position long enough that we, per our requirements, need to convert them, or is there something else going on? And if there's information somewhere, I'm sorry, I didn't see it or read it.

[00:59:07] Right. So two different issues. The first one, the 21 benefits-eligible positions that we're converting to merit in CSB is because the state gave additional revenue as part of last year's budget to fund compensation adjustments.

[00:59:23] The way CSB can apply that is by converting these benefits-eligible to merit. That's the only way they can accept the revenue because we have a supplanting issue. So since the county has already funded the compensation program, we can't pull back any general fund dollars and use the state revenue instead.

[00:59:40] But the state has said you can convert these benefits eligible to merit positions because they're going to be providing more service hours. So that's the first one. The second one is our grant positions. Those grant positions have been in the grant fund for years. And when we had some staff turnover, and when they went in and looked at them, They said these positions are actually fully funded and supported in the general fund for NCS and then CSB operating.

[01:00:05] So we're just mechanically moving them back over to the general fund and CSB operating. There's no funding impact there. Yeah, and I think generally we're in support of that because we recognize that non-merit don't have the benefits, the other kinds of opportunities, but there's also a cost to doing that.

[01:00:21] I mean, I know that kind of our overhead costs related to this or the cost for benefits, roughly what's that ratio? I know, I think I've asked it before, you tell me, is it 100% more?

[01:00:39] I mean, you take the base salary plus X, and what is that generally, the percentage of the wage? I know my business, it's far less in the county. That's why I'm always conscious about what the real cost of a position is. It's not just the salary.

[01:00:55] It's obviously the benefits, retirement, and other. Right. So our benefits eligible, it's really just picking up the difference in your benefit package. So our benefits eligible rate is about 14%, and our merit position rate is about 52%, 53%.

[01:01:13] So it's really that difference that we're picking up. It's primarily retirement. I could hear you, but I wasn't clear. The order of magnitude is 50%? Yeah, we can put together a Q&A kind of outlining what our... Yeah, it's probably been in there before, too, and I know I've read it before, but I just...

[01:01:30] Because it does vary by the different position types. The one other thing I wanted to note, you know, as part of our collective bargaining agreement with SEIU, one of the things that we agreed to was a study of our non-merit benefits eligible positions. And so we're working on that.

[01:01:46] I think it has to be done by October, if I'm not mistaken. And so we would anticipate that there might be some additional conversions included as part of the 28 budget. But that's one of the things that we agreed to as part of that agreement is look kind of overall at our non-merit. We'll definitely see some additional costs as a result of that.

[01:02:02] Yeah. Yeah. Could be significant. Okay. Thank you. All right. Wow. The more we sit here, the more people have other questions. Supervisor Alcorn. Yeah, just quickly. On this slide, the seven positions on collective bargaining agreement, with what the state is doing, do we know, are we still going to need those seven, or is that one of the things we're reviewing?

[01:02:27] I think that's kind of a separate issue. This really is allowing, it's really us backfilling positions, because the union can designate folks to essentially be those stewards, as Phil talked about, so then they would be leaving the position that they're currently in, and so this funding would be backfilling those positions to be able to...

[01:02:44] Okay, thank you. And dependent on what the state does, we might need more. I mean, so we have to be conscious of what's happening down in Richmond, but we may even need more dependent on how this bill comes through. Supervisor Smith.

[01:03:00] I appreciate the chairman's question to get in detail about the personal property tax, but I want to point out, since this is a meeting people might listen to on page 31 of the package, It says in FY26, vehicle volume is anticipated to be up 3.2 percent, while the average vehicle levy is expected to be slightly down by 1.1 percent compared to FY25.

[01:03:25] So I think getting that information and having that understanding of what's happening will be helpful. Thank you. It's always a fascinating thing. For a while there, we had, for I think one of the first times in county history, we had year-over-year reductions in the number of vehicles being registered in the county.

[01:03:41] And we know that car prices are sky high right now, and in a lot of cases, that means people will keep cars longer. So there's some interesting things to look at there. One last question on this page before we wrap up, because we talked about the positions for the photo enforcement bus arm camera.

[01:03:58] I guess the question I have, and this is personal because I'm channeling Supervisor Faust a little bit because the two of us worked on this for seven years to get bus arm cameras and had to go down to the General Assembly multiple times and change the laws to allow these to happen.

[01:04:19] Do we know what the future expansion of that looks like? We know what our photo enforcement expansion capabilities are, assuming there's no changes in the General Assembly to state law. But I have no concept of how many bus arm cameras are deployed and if there is an expansion proposed as a result of that.

[01:04:39] furthermore um do we are we expected to get any data back on uh the number of violations that have been issued um and and any any substantive data that shows how that program is working i don't expect to have that answer here today but i would be hopeful that we could get that either in the public safety committee or maybe just in a in a nip or even a budget q a whatever is the most appropriate venue but i for one would like to know how that program is working uh is it working as anticipated and and are we looking at any future expansions of that into more of the bus fleet I I will will state that I don't I don't think that is

[01:05:18] appropriate for a net for the one reason there is a an opportunity to expand and if we do expand we're going to need the board's approval to do that so I will seek deputy county executive Arnold to bring that forward there are there are data points we're still working through like I said some permitting issues that we've had to deal with with VDOT and and ourselves but we will give you full range of where we are and what the next steps are and I believe I'm gonna ask

[01:05:54] supervisor lust to chair that public safety meeting so we can get a full full overview of what's happening it would be really helpful and and pretty eye opening as well but obviously when we look at these positions and the possibility of expansion the need for expansion is going to be driven by the data to your point and and what options are out there I know we're adding the positions now and as you mentioned they're there and they will be filled on it as needed basis on demand as expansions occur but you know this is a new program and it's an important one it hasn't been out there for very long so

[01:06:31] So as soon as we have data to look at to try to draw some conclusions about what's happening with it, I think it would be helpful in terms of how we expand. And I want to make sure I'm clear by saying this, any revenue that we bring in will pay for an offset all salary, so it won't be a general fund contribution.

[01:06:48] I'm looking, yeah, okay, I'm just going to make sure that we all understand that as well. Yeah, I think really important, that's why for us to understand what the expansion looks like and what the metrics look like. as we've said from the beginning in these programs we're not looking to generate revenue we're looking to change behavior but there comes a point where you need a significant amount of these out there to be able to change the behavior that you're trying to change and so monitoring that I think be an important thing for all of us to do with that we are going to wrap up I'm just going to mention that markup and this is on on your agenda sheet but I'm just going to read it for the public's awareness markup of the FY 2027 budget

[01:07:27] It'll take place by the board at our meeting on April 28th. Adoption of the FY27 budget will occur at our board meeting on May 5th, dates we all know very well. Our next budget committee meeting is scheduled for September 1 of 2026 at 11 a.m. in the Government Center to discuss the FY26 carryover review.

[01:07:47] That's the next meeting of the budget committee, but we will be having a lot of budget conversations between now and budget adoption as we always do. And so with that, if there's no further information to come forward to the board, our meeting is adjourned.



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