



## County of Fairfax, Virginia

## MEMORANDUM

**DATE:** April 12, 2012

**TO:** Board of Supervisors

**FROM:** Anthony H. Griffin *AHG*  
County Executive

**SUBJECT:** Adjustments to FY 2013 Advertised Budget Plan (Add-On Package)

There have been no adjustments identified since the preparation of the FY 2013 Advertised Budget Plan.

Assuming approval of the recommended adjustments included in the *FY 2012 Third Quarter Review*, the available General Fund balance as part of the FY 2013 Add-on package is \$2.46 million.

Staff has reviewed General Fund FY 2013 revenue estimates based on the most up-to-date information and has determined that revenue adjustments at this time are not warranted. Economic conditions and the impact on revenue categories will be closely monitored throughout the fiscal year. In addition, staff will monitor state and federal budget developments and the potential impact of federal budget reductions. The state budget is not yet approved, but the General Assembly is scheduled to reconvene on April 17, 2012. As soon as staff has information on final state decisions, we will provide the Board with an update.

A summary of the FY 2013 Consideration Items as of April 11, 2012, which total \$12,402,647 and 28/21.0 SYE positions, is included in Attachment I.

Attachment I – Consideration Items

**Summary of FY 2013 Consideration Items**

**ATTACHMENT I**

#	Consideration Item	Requested By	Positions	Net Cost	
				Recurring	Non-Recurring
1.	Add additional funding in the Contributory Fund for the Arts Council of Fairfax County.	Herrity/Gross	0 / 0.0	\$125,000	\$0
2.	Add additional funding in the Contributory Fund for the Fairfax Symphony Orchestra.	Herrity/Gross	0 / 0.0	\$75,000	\$0
3.	Restore funding and positions for the Fairfax County Police Department's Marine Patrol.	Hyland	2 / 2.0	\$249,604	\$0
4.	Restore funding and positions for the Hazardous Materials (HAZMAT) Support Unit in the Fire and Rescue Department.	Hyland	6 / 6.0	\$460,668	\$0
5.	Add additional funding in the Contributory Fund for the Wolf Trap Foundation for the Performing Arts.	Hudgins	0 / 0.0	\$25,000	\$0
6.	Add funding to support the salary and fringe benefit requirements for 2 positions in the Fire Prevention Division of the Fire and Rescue Department to address increased workload as a result of Tysons development.	Smyth	2 / 2.0	\$131,283	\$0
7.	Replenish the Partners in Prevention Fund.	Human Services Council	0 / 0.0	\$400,000	\$0
8.	Provide additional funding for the Consolidated Community Funding Pool.	Human Services Council	0 / 0.0	\$448,534	\$0
9.	Eliminate implementation of transportation fee and expand the sliding scale within Therapeutic Recreation Summer Programs and Adult Social Club Program.	Human Services Council	0 / 0.0	\$35,000	\$0
10.	Restore funding for Access Fairfax.	Human Services Council	2 / 2.0	\$75,000	\$0
11.	Restore funding for two Computer Learning Centers.	Human Services Council	0 / 0.0	\$90,000	\$0
12.	Restore funding for the Department of Family Services' Rent Relief Program.	Human Services Council	0 / 0.0	\$275,000	\$0
13.	Provide full-time support for the Domestic Violence Action Center.	Human Services Council	1 / 1.0	\$110,997	\$0
14.	Restore funding for seven School Health Aide (SHA) Substitutes.	Human Services Council	0 / 0.0	\$100,000	\$0
15.	Restore funding for one contracted Nurse Practitioner with the Community Health Care Network at the highest-volume center.	Human Services Council	0 / 0.0	\$130,000	\$0
16.	Restore funding and provide additional funding for the Adult Dental Program.	Human Services Council	0 / 0.0	\$100,000	\$0
17.	Restore funding for the Home Based Care program.	Human Services Council	0 / 0.0	\$300,000	\$0
18.	Restore funding for Prevention and Student Assistance Services.	Human Services Council	1 / 1.0	\$100,000	\$0
19.	Monitor the Infant and Toddler Connection Program until state funding level is determined.	Human Services Council	0 / 0.0	\$0	\$0
20.	Provide funding for Residential Services for Young Adults with both Autism and Mental Illness.	Human Services Council	0 / 0.0	\$663,721	\$0
21.	Reduce the personal property tax rate for electric vehicles to \$0.01.	Hyland	0 / 0.0	\$100,000	
22.	Provide funding for a specialized transportation analysis study related to assessing opportunities for redevelopment of the Seven Corners area.	Gross	0 / 0.0	\$0	\$180,000
23.	Provide additional funding for the Housing Blueprint to acquire 200 affordable units.	Hudgins	0 / 0.0	\$2,000,000	\$0
24.	Provide additional funding to address the FY 2013 Community Challenge portion of the Housing Blueprint.	Hudgins	0 / 0.0	\$2,600,000	\$0

**Summary of FY 2013 Consideration Items**

**ATTACHMENT I**

#	Consideration Item	Requested By	Positions	Net Cost	
				Recurring	Non-Recurring
25.	Provide funding to cover the loss of federal HOME funds.	Hudgins	0 / 0.0	\$643,000	\$0
26.	Restore library hours according to the following available options listed below:	Smyth			
26a.	Restore 3 hours to 8 regional locations (24 hours restored per week).		0 / 0.0	\$0	\$0
26b.	Restore 9 hours to 8 regional locations (72 hours restored per week).		0 / 0.0	\$324,000	\$0
26c.	Restore 6 hours to 14 community locations (84 hours restored per week).		14 / 7.0	\$509,600	\$0
26d.	Restore 9 hours to 14 community locations (126 hours restored per week).		14 / 7.0	\$939,120	\$0
26e.	Restore 12 hours to 14 community locations (168 hours restored per week).		14 / 7.0	\$1,212,120	\$0
<b>Subtotal Recurring/Non-Recurring FY 2013 Consideration Items: 28 / 21.0</b>				<b>\$12,222,647</b>	<b>\$180,000</b>

***Total Consideration Items: 28/21.0 SYE Positions and Total Funding of \$12,402,647***

*In addition, Supervisor Cook suggested budget guidance that beginning in FY 2014, the County implement a three-year process to move funds from the Vehicle Registration Fee out of the General Fund into a new Transportation Fund to address transportation challenges in the County.*