



County of Fairfax, Virginia

MEMORANDUM

DATE: April 13, 2009

TO: Board of Supervisors

FROM: Anthony H. Griffin
County Executive

SUBJECT: Adjustments to FY 2010 Advertised Budget Plan (Add-On Package)

This package has been prepared to present the revenue and expenditure adjustments that have been identified since the preparation of the FY 2010 Advertised Budget Plan.

Staff has reviewed General Fund revenue estimates based on the most up-to-date information and recommends that an increase of \$5.1 million be made to FY 2010 revenues as part of the Add-on process. The FY 2010 Advertised Budget Plan set aside \$14.6 million for potential State funding reductions. Based on State budget actions, Fairfax County's reductions total \$9.5 million in FY 2010. If economic conditions continue to deteriorate, the State could further reduce locality funding during FY 2010; therefore, it is recommended that a portion of any revenue that becomes available at the end of FY 2009 be set aside for such a contingency.

Given the current revenue status and in light of the reductions included in the FY 2010 Advertised Budget Plan, no General Fund administrative adjustments are included in the package. In other funds, there is one administrative adjustment to decrease the tax rate in the Route 28 Tax District from \$0.20 to \$0.18 per \$100 of assessed value for FY 2010 as recommended by the Route 28 Highway Transportation Improvement District Advisory Board and District Commission. Details regarding this administrative adjustment are included in Attachment I.

After the revenue and administrative adjustments detailed above, the available General Fund balance as part of the FY 2010 Add-On package is \$5,100,000.

A summary of FY 2010 Consideration Items as of April 7, 2009, which total \$25,826,387 and 196/194.0 SYE positions, is included in Attachment II.

Additional information regarding FY 2010 Add-On adjustments is included in the following attachments:

- Attachment I – Administrative Adjustments
- Attachment II – Consideration Items

FY 2010 ADD-ON SUMMARY

The following summarizes FY 2009 and FY 2010 Administrative Adjustments approved by the Board of Supervisors and included in the proposed *FY 2009 Third Quarter Review* package.

	Available Balance
Available Balance Prior to the FY 2009 Third Quarter Review, including Audit Adjustments and Fall Revenue Estimates	(\$55,047,768)
<i>FY 2009 Third Quarter Review Adjustments</i>	
	Impact on Balance
Revenue Increase	\$5,273,309
Transfer In Increase	\$33,890,143
Expenditure Decrease	\$26,369,677
Transfer Out Increase	(\$7,855,641)
Managed Reserve Adjustment	\$370,280
Utilized to Balance the FY 2010 Budget	(\$3,000,000)
Available Balance as of FY 2009 Third Quarter Review	\$0
<i>FY 2010 General Fund/General Fund Supported Add-On Adjustments</i>	
	Impact on Balance
FY 2010 Add-On Net Revenue Adjustments	\$5,100,000
Administrative Adjustments - <i>General Fund Impact</i>	\$0
FY 2010 Add-On Available Balance	\$5,100,000

FY 2010 APPROPRIATED OTHER FUND ADD-ON ADJUSTMENTS

Administrative Adjustments - *No General Fund Impact*

Fund 700, Route 28 Tax District - Adjustment to decrease the tax rate two cents from \$0.20 to \$0.18 per \$100 of assessed value for FY 2010 as recommended by the Route 28 Highway Transportation Improvement District Advisory Board and District Commission.	\$0
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Total FY 2010 Other Fund Add-On Adjustments	\$0
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ATTACHMENT I

	RECURRING
	Revenue (\$1,287,963)
	Expenditures <u>(\$1,287,963)</u>
Fund 700, Route 28 Taxing District	Net Cost
Route 28 Tax District Tax Rate Decrease	\$0

The Route 28 Highway Transportation Improvement District Advisory Board and District Commission have both recommended that the Board of Supervisors decrease the tax rate two cents from \$0.20 per \$100 of assessed value to \$0.18 per \$100 of assessed value for FY 2010. The fund is decreased \$1,287,963 based on a two cent tax decrease for a total of \$11,591,673 for real estate tax revenue. This tax district was established in 1987 to accelerate planned highway improvements to Route 28 in both Fairfax County and Loudoun County. Tax rate revenue projections indicate that a lower tax is feasible even when “stress” tests are applied to future assessed value projections. Furthermore, it is anticipated that the \$0.18 tax rate can be sustained without adverse impact to the fund’s ability to pay debt service obligations. The Route 28 Revenue Stabilization Fund is fully funded at \$19.3 million and the Project Completion Fund in which excess revenues are deposited contains \$23.8 million as of April 2009. Tax collections next year will be sufficient to meet tax district obligations. The Commission is considering recommendations for funding future project requirements and refinancing existing bonds.

Summary of FY 2010 Consideration Items

#	Consideration Item	Requested		Net Cost	
		By	Positions	Recurring	Non-Recurring
1.	Funding to reinstate the Office of the Sheriff's satellite prisoner intake services at the Mount Vernon District Police Station during non-peak hours.	Hyland	0 / 0.0	\$240,407	\$0
2.	Funding to restore salary supplement to the base pay for 24 state Magistrates in the General District Court.	Hyland	0 / 0.0	\$263,831	\$0
3.	Enhanced level of service for the Northern Virginia Dental Clinic.	Gross	0 / 0.0	\$50,000	\$0
4.	Restore funding for the Fairfax County Connector Routes 595, 597 and 380 with corresponding rate increases.	Foust/Hudgins/ McKay	0 / 0.0	\$850,459	\$0
5.	Establish funding for the Fairfax County Homeshare Program.	Herrity	0 / 0.0	\$125,000	\$0
6.	Funding to reinstate two Property Maintenance/Zoning Inspector positions in the Department of Planning and Zoning.	Cook	2 / 2.0	\$127,426	\$0
7.	Restore funding for Human Services Council Recommendations.	Hudgins	32 / 30.0	\$8,911,563	\$0
8.	Restore funding for Tier I and Tier II Reductions for Police and Fire and Rescue Departments.	Hyland	162 / 162.0	\$14,767,024	\$0
9.	Restore funding for utility expenditures for Volunteer Fire Stations.	Hyland	0 / 0.0	\$490,677	\$0
Subtotal Recurring/Non-Recurring:				\$25,826,387	\$0

Total Consideration Items: 196/194.0 SYE Positions and Total Funding of \$25,826,387

ATTACHMENT II
FY 2010 Consideration Items

	RECURRING
	Revenue \$0
1. Agency 91, Office of the Sheriff	Expenditure \$240,407
Mount Vernon Satellite Intake Facility	Net Cost \$240,407

- As requested by the Board of Supervisors on March 9, 2009 funding of \$240,407 is requested to reinstate the Office of the Sheriff’s satellite prisoner intake services at the Mount Vernon District Police Station during non-peak usage hours (7:00 A.M. to 7:00 P.M. daily). The proposed FY 2010 Advertised Budget Plan eliminates the satellite prisoner intake center at the Mason District Police Station and eliminates non-peak service hours at Mount Vernon. This consideration item only addresses intake services at Mount Vernon. The funding would be used to support additional overtime for Sheriff Deputies, and there would not be any full time deputies reinstated if this item is approved.

If this service is eliminated, it will result in Police Officers having to transport prisoners directly to the Adult Detention Center (ADC) rather than to the Mount Vernon District Station during non-peak hours. Potential adverse operational issues associated with this include: additional travel involved with transporting prisoners, a reduction in the number of available units at any given time, and increasing costs associated with fuel and Police overtime. Approximately 4.7 prisoners on average require transport from the Mount Vernon satellite intake center to the ADC per day. Additionally, it should be noted that the Mount Vernon facility averages approximately 6.5 lockups per day, of which less than 2 occur during the non-peak (daytime) shift.

The Police Department is also reviewing alternatives to provide this service.

	RECURRING
	Revenue \$0
2. Agency 85, General District Court	Expenditure \$263,831
Salary Supplement for State Magistrates	Net Cost \$263,831

- As requested by the Board of Supervisors on March 9, 2009, funding of \$263,831 is requested to restore the salary supplement for state magistrates. The supplement was first approved as part of the FY 2006 Adopted Budget Plan. At that time, funding of \$261,849 was approved to provide a 25 percent supplement of the base pay for 32 full and part-time magistrates. Beginning in FY 2009, the state began combining vacant part-time positions to achieve full-time positions. As a result, there are currently 24 positions eligible to receive the supplement. It should be noted that effective July 1, 2008, the State Code changed to cap the supplement for each magistrate at the level being received at that time. Therefore, if a magistrate’s base pay increased, the supplement could not increase. In addition, the State Code was changed to prohibit any magistrate hired after July 1, 2008 from receiving a supplement. Through attrition, the supplement will eventually disappear.

ATTACHMENT II
FY 2010 Consideration Items

	RECURRING
	Revenue \$0
3. Agency 71, Health Department	Expenditure <u>\$50,000</u>
Northern Virginia Dental Clinic	Net Cost \$50,000

- As requested by the Board of Supervisors on March 16, 2009 funding of \$50,000 is requested to support a payment by Fairfax County to the Northern Virginia Dental clinic. The Northern Virginia Dental Clinic has requested \$50,000 or 50 percent of the total cost of \$100,000 from Fairfax County and \$25,000 each from Arlington and Alexandria to support a full time dentist at the dental clinic.

Recent data shows that the NVDC has more than 425 persons on waiting lists from across Northern Virginia with approximately 40% from Fairfax County.

	RECURRING
	Revenue \$526,125
4. Fund 100, County Transit	Expenditure <u>\$1,376,584</u>
Restoration of CONNECTOR Express Routes	Net Cost \$850,459

- As requested by the Board of Supervisors on March 30, 2009, net funding of \$850,459 is requested to support the restoration of LOBS reductions associated with CONNECTOR Bus Express Routes 595, 597, and 380. The FY 2010 Advertised Budget Plan eliminates weekday service on Routes 597 (Crystal City Express), 595 (Pentagon Express), and 380 (Franconia-Springfield/Pentagon Express). These are the only Express Routes in the FAIRFAX CONNECTOR system. Route 595 travels between Reston Park and Ride and the Pentagon; Route 597 travels between Reston Park and Ride and Crystal City; and Route 380 travels between the Franconia-Springfield Metro Station and the Pentagon. Restoration of these routes would require funding of \$1,376,584 in expenditures, offset by \$526,125 in revenues resulting in a net impact to the General Fund of \$850,459. Alternatively, the required average minimum fare to fully cover the cost of service for these three routes would be \$7.00 per trip, or \$14 round trip. The average fare is currently \$2.30 per trip or \$4.60 round trip.

	RECURRING
	Revenue \$0
5. Fund 319, The Penny for Affordable Housing	Expenditure <u>\$125,000</u>
Home Share Program	Net Cost \$125,000

- As requested by the Board of Supervisors on April 6, 2009, funding of \$125,000 is requested to support a sustainable home share program that will provide an opportunity to assist the County's older adults to age in place, as well as help individuals who are having difficulty finding affordable housing in neighborhoods where they wish to live. The program will assist home providers to remain independent in their homes with the help of home seekers who pay affordable rent with no exchange of services, or, who in exchange for reduced rental fees, will provide non-medical services. Funding will support two staff, training, dissemination of materials, region-wide publicity, monitoring, accountability and insurance. It is also anticipated that the program will become institutionalized within an established non-profit human services agency.

ATTACHMENT II
FY 2010 Consideration Items

		RECURRING
	Revenue	\$0
6. Agency 35, Department of Planning and Zoning	Expenditure	<u>\$127,426</u>
Reinstatement of Two Property Maintenance/ Zoning Inspector Positions	Net Cost	\$127,426

- As requested by the Board of Supervisors on April 7, 2009 funding of \$127,426 is requested to support the reinstatement of 2/2.0 SYE Property Maintenance/ Zoning Inspector positions in the Department of Planning and Zoning. The proposed FY 2010 Advertised Budget Plan abolishes a total of four inspector positions out of the 21 in the department. If the budget is passed as proposed, the caseload for each of the remaining 17 inspectors would be increased by 74 cases (from 314 to 388) and initial complainant contact for routine cases would be delayed from 15 to 30 days. Additional results of abolishing these positions include delayed response times for processing case chronologies, sign permits/noises variances as well as a decrease in the department's ability to respond to community outreach efforts and special/ multi-property investigative requests. The reinstatement of two of the four inspector positions proposed for elimination will have the effect of mitigating the above impacts by approximately one-half.

ATTACHMENT II

7. Human Services Council Recommendations FY 2010 Consideration Item

The Human Services Council recommendations are taken from the attached memorandum dated March 20, 2009 and presented to the Board of Supervisors on March 23, 2009.



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

Human Services
Council

At-Large
Kevin H. Bell, *Chair*
Laura I. McDowall

Braddock District
Tom Grodek
Capt. John R.
Niemiec

Dranesville District
Dr. Virginia P.
Norton
Kathleen Murphy

Hunter Mill District
Baba Freeman
Herk Latimer

Lee District
Robert L. Faherty
Richard Gonzalez

Mason District
Michael Kwon
Stephanie Mensh

Mt. Vernon District
Col. Marion
Barnwell
John R. Byers

Providence District
Donna Fleming, *Vice
Chair*
Henry Wulf

Springfield District
Robert E. Gaudian
William Kogler

Sully District
Richard P. Berger
Carol A. Hawn

DATE: March 20, 2009

TO: Chairman and Members
Board of Supervisors

FROM: Kevin H. Bell, Chairman 
Fairfax County Human Services Council

SUBJECT: Recommendations Regarding the FY 2010 Advertised Budget Plan

The Human Services Council appreciates the opportunity to provide comment and guidance on the FY 2010 Advertised Budget Plan. The Council understands that the County Executive's strategy to close an estimated \$650 million budget shortfall will require difficult reductions in programs that will result in a deterioration of services. The economic recession is fundamentally challenging the county government's business model and possibly requiring radical changes in how we do business. However, we must make careful and thoughtful responses to the economic situation, especially in the provision of human services, or we will greatly exacerbate a rapidly deteriorating state of affairs.

The Human Services Council applauds the County Executive's inclusion of several spending requirements and initiatives in the FY 2010 baseline budget plan:

- Continuing "The Penny for Affordable Housing Fund". Affordable and accessible housing is fundamental to a stable community. At a time when seismic economic forces threaten to tear even Fairfax County's strong social fabric, we need this critical initiative more than ever. This fund has been used to preserve more than 2,200 affordable housing units, sustaining the accessibility of affordable housing, so vital to the health of our community and directly underlying many human service programs and needs. The fiscal resources provided by The Penny for Affordable Housing Fund provide the county with flexibility to address urgent housing needs such as the growing number of foreclosures, the Ten Year Plan to Prevent and End Homelessness, and connecting persons with disabilities with appropriate housing. These funds are leveraged at least three to four times over—a very good investment, especially in this dour economy.
- Funding the Consolidated Community Funding Pool at the FY 2009 funding level. This is an extremely wise investment, productively leveraging millions of non-County dollars to serve thousands of our community residents with essential human services.
- Funding \$1.0 million as an emergency support reserve for community organizations. As with the Consolidated Community Funding Pool, the County Executive has recognized the vital partnership the County Government has with the nonprofit community in providing human services. Community organizations are in a very precarious position. If they fail, our government's costs and responsibilities will increase. This is an extremely prudent move.
- Funding \$2.0 million to fill case worker positions to address program eligibility workloads in food stamps, Medicaid, and TANF. The County has seen caseloads in these areas in human services more than double. We think that we have not yet seen the bottom. There is no alternative to this.

The Dismal Landscape of Human Services

The current situation in human services is bleak and worsening, threatening the basic needs of our most endangered residents. Economic stress inversely impacts the county's and our nonprofit partners' capacity to meet residents' needs because as service requests increase sharply, donations and availability of resources decline. While Fairfax County Government certainly feels the impact, our nonprofit community partners are even more severely affected because their resources are not as deep and diverse as the county's. Look, for example, at the current plight of food banks, which are faced with increasing demand for food but are at their lowest resource ebb in nearly four decades. The Human Services Council recently learned that lines of people waiting for food at a local nonprofit have been so long at times that they evoke those indelible images of soup lines during the Great Depression. Simply put, demand is outstripping supply.

Challenges Affecting Human Services Delivery

The Human Services Council recognizes that many of these proposed reductions will create significant risk in terms of standards for service quality or accessibility. Few of the proposed reductions are just inconveniences. In fact, they affect our most exposed populations' basic living and coping requirements. What's at risk?

- **Safety Net**. The magnitude and severity of some of the proposed reductions will reverse the safety net of services that has been carefully built over many years.
- **Basic Needs**. There has been a significant and documented increase in requests for job-search, rental, medical, financial, and housing assistance.
- **Unintended Consequences**. We are extremely concerned about the unintended consequences of reductions and multiplied hardships for our most vulnerable residents.
- **County-wide Impact**. The majority of proposed reductions are universal in nature, affecting all county residents eligible for the services offered. Examples include child care assistance, older adult services, juvenile justice programs, and transportation programs.

Our dialogue with Community-Based Organizations and Boards, Authorities, and Commissions emphasized the precarious state of the human services community. Since Fall 2008, requests for basic assistance and services have sharply increased. For example:

- An increase of 125% in requests for emergency food (January 2006-December 2008)
- An 81% increase in requests for emergency rent assistance (January 2006 – December 2008)
- 500 new individuals/families each month with no previous CSP contact
- Nearly 24,000 persons in Fairfax County received food stamps in November 2008—a 16% increase over the prior year
- Ongoing applications have increased by 18.8% for food stamps, Medicaid, General Relief, TANF, and Refugee Assistance
- Almost 25,000 persons currently seeking employment in Fairfax County, according to the March 13, 2009 unemployment data released by the Virginia Employment Commission
- 22,000 persons sought employment assistance through the Workforce Investment Board—a 122% increase (November 2007 to November 2008 data)

Areas of Particular Concern to the Council

While the Council is constrained to acknowledge that reductions to human services programs will be necessary to help address the financial shortfall, we need to proceed very carefully because of related *cascading effects*. The human services service delivery net is highly interdependent. Cutting one thread can create unintended, compounded, destructive failures elsewhere, a chain reaction of ever-widening misery and damaged lives. The Human Services Council wants to assure that the county's actions recognize the highly tenuous and intertwined nature of the human services safety net for county residents. In our discussions with the community, the following issues, speaking to the county's ability to maintain critical human services and respond to emergency needs, emerged:

- **Affordable and Accessible Housing**

The human services community again commends the county's strong support for developing and preserving affordable and accessible housing by dedicating one penny of the real estate tax to addressing the issue of housing affordability. The county has surpassed its initial goal to preserve 1,000 units of affordable housing and create 200 new affordable units. Accessibility to affordable housing also is of special importance to the disabled, the elderly, and members of low-income households. Availability of affordable housing is vital to the health of our community, directly affecting many human services programs and needs, but accessibility is equally important because it expands the reach of affordable housing opportunities to individuals who have special needs and/or disabilities. As the Human Services Council has said before, the lack of affordable housing is the preeminent threat to the overall well-being and stability of our community.

- **Preserving the Entire Human Services Safety Net**

The extremely fragile safety net of basic services is comprised not only of directly provided county services, but also of a vast network of cooperating non-profit and faith-community providers. Many of the proposed reductions will accelerate the deterioration of services from all service deliverers. The safety net is growing weaker at the very time when caseloads and service needs are increasing, and waiting lists are growing longer. The Council's recommendations try to ensure that at least a minimum safety net of critical human service programs remains in place to supply the most basic needs of county residents. However we do that—by encouraging efficiencies, program redesign, new strategies, or alternative service delivery—we need to keep our eye on two bottom lines: budget constraints and the basic needs of our residents at peril.

- **Concern for the Protection and Well-Being of Children and Families**

The Council is especially concerned in this budget cycle about the need to provide supportive and protective services for children and families. Examples include the juvenile crime rate, substance abuse among youth, and the growth of protective services and foster care caseloads. Additionally, the growing number of single-parent families and the prevalence of families in which all adults must work outside of the home has led to a greater need for affordable, accessible child care throughout the county. The need for human services has been exacerbated not only by the economic downturn but also by the dramatic population growth Fairfax County has experienced over the past several years. A related and especially distressing issue is the matter of elderly parents trying to care for their adult children with physical, sensory, and intellectual disabilities. The situation will become worse. The Council strongly recommends maintaining funding for programs that provide a range of supportive and protective services for children and families, including child care, health care, foster care, child protection, juvenile supervision, and substance abuse and violence prevention.

- **Maintaining Independence: the Availability of Long-Term Care and Other Assistance for Seniors and Persons With Physical, Intellectual, and Sensory Disabilities**

The Human Services Council strives to ensure that at least a minimum safety net of critical human service programs remains in place to supply the most basic needs of county residents. Helping our senior residents maintain their independence is a much more cost-effective strategy than service alternatives, especially institutionalization. Many of our seniors and residents with physical, sensory, and intellectual disabilities need some type of assistance to live independently, whether they are elderly persons trying to remain in their own homes or families trying to support aging parents of a mentally or physically challenged child. Every year the need for such supportive services grows, and we can expect this trend to continue. Persons with physical or mental limitations can live independently with the proper support. Services such as adult day care and vocational and day support programs make it possible for intellectually challenged persons to continue living meaningful and productive lives in their homes and communities.

- **Transportation is a Key Component of Providing Human Services**

Reliable, on-time transit support to county human services programs underlies the delivery of human services and is a critical component of self-sufficiency. Reducing this critical connection between human services clients and their benefits illustrates many of the potential compounding pitfalls for human services in the County Executive's budget. Proposed reductions of several million dollars may result in limited transportation services because per-unit costs increase with the loss of revenues for a third of the consumer base. A large share of FASTRAN para-transit services will be transferred to the State Medicaid managed-care provider, with the possibility that some county services could be required to be assumed by the Metro Access system. However, the Human Services Council did not hear testimony regarding whether Metro Access could handle the additional trips or if this is appropriate and advisable. The Council is also concerned about the capacity of the state's Medicaid provider, Logisticare Inc., to provide these services in a quality manner in Fairfax County. Everyday transportation to human services continues to be a vital need for many individuals, especially the working poor, elderly, persons who are mobility-impaired, and persons with other disabilities. The County needs to be very careful that reductions in transportation do not effectively eliminate other services. A rescaling of the human services transportation system may be required once the full impact of reductions to the system is ascertained.

- **Human Services Infrastructure is Impacted**

The County's Human Services enterprise is an enormous and well-run business. It includes more than \$450 million in expenditures and approximately \$175 million in revenues and reimbursements—all of which are managed with a very low administrative overhead rate of 2.0 percent. But, proposed reductions to administrative functions will compromise this very efficient system. A budget-reduced human services system will need this lean administrative infrastructure to implement and manage transformational change through a human services system that will improve outcomes. Noted below are several *human services-wide* infrastructure functions that are proposed for varying degrees of reduction. The Human Services Council is especially concerned about this and recommends that they be spared from the most serious of the reductions:

- Accounts receivable, accounts payable, financial management, contracts management and monitoring, human services training, facilities services support, emergency planning, and information services.
- Business process reengineering and research, planning and service integration efforts, survey research analysis, workforce development, and technology planning and coordination.
- Direct county personnel and operating expenses for program support functions such as temporary clerical services, marketing, and program-specific cleaning and maintenance contracts.

Items Recommended for Restoration by the Board of Supervisors

The Human Services Council understands the tremendous pressure that the Board of Supervisors will be under to restore some of the proposed reductions in human services, education, and public safety. The Council would be remiss if we did not present options for the Board’s consideration. Thus, the Council has included below a table of items for consideration of restoring funding. The Council strongly supports all of these items which are critical to the county’s human services network. Of course, providing funding to restore these services and programs is contingent on the availability of additional or redirected funding. If additional funding becomes available from sources such as the proposed vehicle registration fee, the additional penny on the tax rate that the Board has proposed, federal stimulus funding, and funding from the county’s fuel reserve, the Council urges the Board of Supervisors’ consideration of restoring some or all of the items on the list.

Lines of Business Reduction Description	Merit Pos.	Amount
<i>Affordable and Accessible Housing</i>		
Restore funding for the Homeless Prevention Program, for which a funding reduction of 15% is proposed for FY 2010. Five to seven fewer families would be at risk of becoming homeless, thereby supporting the county's Ten Year Plan to End Homelessness. (LOB 001-67-228)	0/0.0	\$35,268
Restore funding for homeless shelter contracts, for which a funding reduction of 5% is proposed for FY 2010. This restored funding will maintain case management services and timely access to critical services at current service levels. With a flat allocation from the county, the emergency homeless shelters will be able to offer services that are comparable to what currently exists, including case management, supportive supervision, and meals. The shelters should be able to continue staffing levels necessary to maintain safe and healthy shelter conditions for the same number of families and individuals that are currently being served and to provide the intensity of services that help people make the changes needed to sustain permanent housing. The emergency homeless shelters will still have to absorb increased costs for insurance, food, supplies, etc., while donations are not likely to increase, or may actually decrease. With level county funding, the shelters will be able to participate in the plans to end homelessness. (LOB 001-67-230)	0/0.0	\$318,727
Restore funding for Community Services Board (CSB) Homeless Services. This restored funding will maintain on-site services provided at county shelters and outreach services provided to unsheltered homeless individuals. The CSB estimates that 468 homeless people at shelters will be served with the restored funding. (LOB 106-75-418)	9/8.5	\$673,819

Safety Net		
Restore funding for Child Care and Referral (CCAR) program (2 separate cuts of \$1,725,917--the other in "Children and Families"--each affecting 250 children). Maintaining the CCAR funding at the current level will help approximately 500 low-income working families to attain and maintain economic self-sufficiency and support children's school readiness and success. Child care subsidies enhance the ability to maintain self sufficiency and to not enter or return to welfare programs. The Human Services Council wants to make sure that the number of children served by the CCAR program remains the same as it is with the FY 2009 revised budget. (LOB 001-67-231)	0/0.0	\$1,725,917
Restore funding for one position that seeks out, obtains, and coordinates alternative funding and program support resources via grants and business partnerships. The Department of Community and Recreation Services (CRS) relies on its ability to leverage business partnerships, volunteers, and grant funding. Elimination of this position will immediately impact coordination of these efforts and will require effort from direct service staff to fill this gap. (LOB 001-50-158)	1/1.0	\$80,500
Restore funding for one position that provides specialized statistical and survey research capacity for human services and for the county as a whole. This position designs, implements, and analyzes the annual county-wide youth survey (a critical data source for prevention initiatives), provides analytical and design support for the point-in-time survey of homeless persons (essential in monitoring the ten-year plan to end homelessness), designs, implements, and analyzes complex county-wide surveys (transportation, human services, gang activity, household demographics, etc.) Abolishment of this position would significantly reduce an already under-resourced survey, statistical analysis, and demographic analysis capability in the county. (LOB 001-69-275)	1/1.0	\$80,403
Children and Families		
Restore funding for Child Care and Referral (CCAR) program (2 separate cuts of \$1,725,917--the other in "Safety Net"--each affecting 250 children) Maintaining the CCAR funding at the current level will help approximately 500 low-income working families to attain and maintain economic self-sufficiency and support children's school readiness and success. Child care subsidies enhance the ability to maintain self sufficiency and to not enter or return to welfare programs. The Human Services Council wants to make sure that the number of children served by the CCAR program remains the same as it is with the FY 2009 revised budget. (LOB 001-67-239)	0/0.0	\$1,725,917
Restore funding for the Clinic Room Aide (CRA) program. Clinic Room Aides provided care during 755,200 clinic visits, managed 15,370 medication orders, and screened over 64,000 students for hearing and vision in FY 2008. There is a demonstrated need for a trained and consistent health-care provider in the school clinic setting to deal with increasingly complex health conditions utilizing evolving medical technology and treatments (e.g., care of children with asthma, diabetes, seizure disorders, and allergic reactions) on a daily basis. School Health Services in Fairfax County utilizes one of the most effective and least costly staffing models in Virginia. Elimination of the CRA substitute pool and reduction of school clinic coverage will result in Fairfax County Public School staff needing to provide short (1/2 hour - 1 day) and long-term (2 - 3 months during vacancy) coverage in addition to their regular job duties. (LOB 001-71-299)	0/0.0	\$750,000
Restore funding to the Alcohol and Drug Services' Assessment and Referral Center in order to provide access to treatment services for 179 individuals annually. (LOB 106-75-414)	1/1.0	\$80,824

Children and Families (continued)		
Restored funding for Probation Officer positions will maintain VA code-mandated coordination of the Interdisciplinary Team (IDT) which reviews an average of 100 court client cases per year adjudicated as a child in need of supervision (truant or runaway) and provides written report and recommendations to judges for every case. These positions will conduct family assessments to support IDT decision making, provide family counseling services to youth and families diverted from formal court intervention, provide progress and evaluation reports for the Court, and coordinate Juvenile Drug Treatment Court. As a result, 76 (of 190) of the families provided counseling will be served with restored funding, including non-English speaking Latino families. This allows JDRDC to incorporate evidence-based programming into existing services to youth and families in the least restrictive environment within the local community while preserving public safety, which meets the VA code that directs JDRDC services to divert youth and families whenever possible, and the County Human Services initiative for Systems of Care Reform Goals for Children at Risk of Residential Placement. (LOB 001-81-314)	4/3.0	\$280,000
Restoration of this funding and positions will enable the continued provision of intensive family preservation services to families who are at significant risk of abusing or neglecting their children, thereby reducing the need for more intrusive involvement in the future and maintain the continued decline in the number of children coming into foster care. In addition, the restoration of these resources would assist foster care staff in meeting the new mandates which have increased their work significantly. For example, frontline foster care social workers must now satisfy monthly visitation requirements which have effectively tripled workload for staff. The restoration of these positions is important in ensuring balance in workload and supporting best practices in comprehensive case management for children and their families involved with the Department of Family Services. (LOBS 001-67-242 & 001-67-243)	4/4.0	\$266,304
Restoration of the 1/0.5 SYE merit Mental Health Therapist in Victim Assistance Network will enable the continuation of community outreach and Domestic and Sexual Violence Services' prevention activities. In FY 2008, approximately 80 programs were presented, primarily educating middle and high school students about healthy relationships and violence-prevention. Other prevention activities would be preserved, as well. (LOB 001-67-233)	1/0.5	\$33,288
Restore funding for Alcohol and Drug assessment, stabilization, and treatment services for 102 individuals annually at the Adult Detention Center. (LOB 106-75-413)	1/1.0	\$80,824
Restore funding to maintain 16 residential treatment beds at Cornerstones, a treatment program that serves individuals with severe mental illness and substance abuse problems. Without the restored funding, the program will close three beds. (LOB 106-75-420)	1/1.0	\$84,325
Restore funding for three locally-funded Head Start classrooms. If these three Head Start classrooms remain open, at-risk children from low-income families will continue to receive educational care that supports school readiness, along with health screenings, mental health evaluations, dental care, and nutrition, which are critical to their future success in school. Head Start also assists the childrens' parents make progress toward their own educational, literacy, and employment goals. (LOB 001-67-227)	2/2.0	\$596,966

Maintaining Independence		
Restore funding to keep open the Wakefield Senior Center. Closing Wakefield will require relocation of approximately 400 registered senior adult participants to other centers resulting in wider service areas for the Little River Glen and Lincolnia Senior Centers that may create longer transport times and it will disrupt established relationships with friends which are essential to reduce social isolation. If both Wakefield and Pinn Senior programs close it will create service capacity problems at the Little River Glen Senior Center and the waiting list for services may increase. (LOB 001-50-168)	2/2.0	\$128,773
By restoring funding to keep open the Groveton Senior Center, participants will not have to move to the Gum Springs Community Center. This relocation would have impacted approximately 700 registered senior adult participants and disrupted the coordinated services they receive from other human services agencies at South County. (LOB 001-50-167)	1/1.0	\$67,103
Restore funding for disabilities services planning and development contracts, for which a funding reduction of 15% is proposed. (1) 53 individuals and their families will be able to maintain their intensive long-term case management services provided by Brain Injury Services, thereby significantly increasing their ability to remain productively and safely in the community. Additionally, this funding would reduce the average wait for services from 4 years to 2 years. Currently there are 52 people on the wait list for services. Services to 15 young adult Fairfax County nursing home residents will be restored. (2) This funding for contracts through the Northern Virginia Regional Commission will maintain operations at their current level by helping individuals who are deaf or hard of hearing attain/retain employment, education, housing, and an improved quality of life. (3) Restoring funding to the Legal Services of Northern Virginia contract will increase the number of low-income individuals with disabilities receiving legal representation to help with benefits eligibility and civil rights legal assistance in the areas of transportation, housing, public accommodation, and more. (LOB 001-67-232)	0/0.0	\$86,182
Restore funding for a work enclave located at the Pennino Building. The sheltered workshop provides service to both the County and to the individuals trained and employed. The restored contract funding will be managed by the Fairfax-Falls Church Community Services Board (CSB). (LOB 001-67-216)	0/0.0	\$133,070
Restore funding to purchase developmental day services for 16 non-Medicaid funded individuals. As a result, 16 (of 70) individuals currently receiving these services will have their day services maintained. (LOB 106-75-417)	0/0.0	\$466,142
Restore funding for purchase of sheltered and group employment services for 41 non-Medicaid funded individuals. As a result, 41 (of 354) non-Medicaid funded individuals currently receiving these services will have their day services maintained. (LOB 106-75-406)	0/0.0	\$705,082
Transportation		
Restore funding for summer transportation associated with Therapeutic Recreation camps (provide the service using General Fund support instead of imposing additional fees on parents). There are no other summer therapeutic recreation options for children with severe intellectual, physical, emotional, and sensory disabilities. When Saturday transportation services were cut during the 1990s, program participation immediately dropped 50%. Over 90% of parents rely on transportation. Increased fees as high as \$170 per week may be prohibitive for many families. (LOB: fee initiative)	0/0.0	\$125,000

Infrastructure		
Restore funding for four positions that provide contracts and financial management, and accounts receivable services on behalf of Consolidated Community Funding Pool, Comprehensive Services Act, Community Services Board, and Department of Family Services programs. Two positions manage and audit the contractual obligations and processes of the Consolidated Community Funding Pool, including approximately 200 contracts with community-based organizations. Contract compliance monitoring site visits also are conducted. These functions are key components of the county's strategy to maximize the efforts of community-based nonprofit organizations, especially critical now as the county's nonprofit partners are struggling to meet the basic needs of families and individuals. A third position manages and monitors more than \$40 million in Comprehensive Services Act expenditures and grants, including state reporting requirements to receive state matching funds. The fourth position is actively involved in financing strategies proposed by the Josiah H. Beeman Commission, such as optimizing Medicaid and state Children's Health Insurance Plan revenues for individuals receiving mental health services. Currently, approximately \$100,000 in fees-for-service is collected. (LOBS 001-68-260, -266, -267, -268)	4/4.0	\$227,129
Restore contract funding for non-profit training and development to increase the capacity and effectiveness of community-based nonprofit organizations. This is a critical dimension of the county's overall strategy for maximizing the efforts of community-based nonprofits in the county. It is a key resource to support the managerial effectiveness of nonprofit managers and Board members. To better reflect the system-wide nature of this funding, it will be transferred to the Department of Systems Management for Human Services' budget from the Department of Housing and Community Development. If this funding is eliminated, there will be no funding available in FY 2010 to continue the county's longstanding program of nonprofit training and development. (LOB 001-38-127)	0/0.0	\$160,000
Total	32/30.0	\$8,911,563

Every Crisis Provides an Opportunity

The Human Services Council hopes that these considerations and the specific recommendations outlined in the attached tables will aid the Board of Supervisors in their deliberations on the FY 2010 proposed budget.

The Council notes how the human services system is continually developing new approaches to service delivery that better serve and meet the expectations of the community, especially in light of limited resources. The Human Services enterprise is no stranger to reinventing itself, constantly improving the efficiency and effectiveness of the human services system. Moreover, this has been accomplished with a remarkably low administrative overhead cost of 2 percent—exceptional for a private or public organization. Consider these examples of successes:

- Behavioral and affordable health care system improvements
- Redesign of Services: Clinic Services; Healthcare Access Assistance Team (HAAT); Area Agency on Aging Intake Process; Juvenile and Domestic Relations District Court Restitution Process
- Moving to an outcome-based system
- More than \$40 million in cumulative savings since 1996 human services redesign

You and the community will need to make many difficult, possibly unpopular, choices. Yet, this arduous process also presents opportunities. For example, it reinvigorates the continuing efforts by the County and its employees to foster continuous improvement and initiative. These actions represent what we think are the best possibilities for mitigating the impact to the thousands of Fairfax County's most vulnerable residents who rely upon the human services from the County.

The Council urges caution so that budgetary decisions do not compromise the investment, momentum, and energy that the county and our partners have built in addressing human services needs in the community. Important endeavors such as preventing and ending homelessness, and preserving and developing affordable housing will suffer if this forward momentum is slowed or stopped altogether.

We must also look out for the nonprofit community, our crucial human services partners in leveraging community resources. The needs are skyrocketing and we must ensure that our community's basic health, safety, welfare, housing, and sustenance needs are sustained. These nonprofit organizations save the county money and service populations that are sometimes unreached by the broader safety net. The services they provide fill significant supply/demand service gaps. The financial health of our nonprofit partners is key to a vibrant community-support network. People's basic needs are at stake.

This is an ongoing process, and the Council will continue to work with Mr. Haywood and the Human Services Leadership Team to pursue mitigation strategies and potential service delivery alternatives. The Human Services Council will be an active participant in this process throughout the months to come.

Thank you.

rcm

cc: Human Services Council
Anthony H. Griffin, County Executive
Verdia L. Haywood, Deputy County Executive
Edward L. Long, Jr., Chief Financial Officer
Human Services Leadership Team
Susan W. Datta, Director, Department of Management and Budget

ATTACHMENT II

8. Police and Fire Department Tier I and Tier II Reductions FY 2010 Consideration Item

9. Volunteer Fire Station Utility Expenditure Restoration FY 2010 Consideration Item

The Police and Fire and Rescue Department Tier I and Tier II restoration proposals (attached) are taken from presentations made to the Board of Supervisors on March 23, 2009. In addition, the Fire and Rescue Department presentation includes a request for restoration of the Volunteer Fire Station utility payments.

Fairfax County Police Department

FY2010 Lines Of Business Restoration Requests

Colonel David M. Rohrer
Chief of Police



**Fairfax County Police Department
FY10 LOB Reductions
Tiered Priority List for Restoration of Funding**

LOB Reduction Number	Reduction Description	Positions		Required Funding	Discussion/Impact	Alternatives
		Sworn	Civilian			
Tier 1 - Mission Critical						
001-90-352	Eliminate Shopping Center Officers at Tyson's, Fair Oaks, and Springfield	6		\$464,346	Shopping Center officers handle calls for service, investigate crime, and enhance the safety of our three regional malls. Their loss would significantly impact response times and officer availability in the areas around the malls. Loss of investigative expertise and training of merchants.	
001-90-353	Reduce the School Resource Officer (SRO) Program by Half	28		\$2,364,908	SROs are critical in ensuring a safer campus and in interacting with students and staff. Many of these would come out of middle schools, a critical age group for at-risk behavior - including gang prevention.	
001-90-344	Eliminate Police Liaison Commanders (PLCs)	5		\$532,855	Police Liaison Commanders (PLCs) are required to maintain an operational command presence for the Police Department in DPSC currently, but, more importantly, this program is required for the future success of the multi-agency PSTOC operation once it "goes live" this summer. The PD would be the only agency (and it is the largest) without a presence and representation in the PSTOC. PLCs monitor operations and resources.	
001-90-350	Eliminate Motor Carrier Safety (MCS) Program	4		\$316,948	MCS is a core highway safety program. Dangerous trucks need to be inspected and taken out-of-service to enhance safety on roadways. MCS also assists in investigation of serious injury / death accidents involving trucks.	
001-90-348	Eliminate the Sexual Predator Enforcement and Detection (SPEAD) Team	4		\$332,588	An innovative and proactive program which has done an excellent job in <i>significantly</i> increasing compliance of sexual offenders on the Sexual Offender and Crimes Against Minors Registry and in investigating sexual predators on the Internet.	
001-90-347	Reduce Victim Services Section by 3 Counselors		3	\$154,761	Required to maintain direct service and support to victims of crime; without these three positions we will not be able to maintain one counselor at each of our eight district stations, a key initiative implemented several years ago to dovetail with our Domestic Violence detective program. Our decentralized program has better served victims countywide, but has been particularly important in providing service and support to persons in the south end of the County.	
Tier 1 Total		47	3	\$4,166,406		

**Fairfax County Police Department
FY10 LOB Reductions
Tiered Priority List for Restoration of Funding**

LOB Reduction Number	Reduction Description	Positions		Required Funding	Discussion / Impact	Alternatives
		Sworn	Civilian			
Tier 2 - Mission Essential						
001-90-346	Eliminate the Traffic Safety Program	4	1	\$412,311	Elimination of three officers who coordinate a number of important safety and regional enforcement programs, including ones that combat aggressive driving and underage drinking for example; the VDOT liaison officer; and the DWI coordinator, who is also the staff lead/support for the Board's <i>Oversight Committee on Drinking and Driving</i> and helps coordinate sobriety checkpoints.	Restore funding for two Traffic Safety Officers and the DWI Coordinator. Alternative required funding - Two Traffic Safety Officers: \$176,185 DWI Coordinator: \$59,940 Total \$236,125
001-90-342	Reduce Chief's Office of Research and Support (CORS)	3		\$319,713	Severe adverse impact on Department policy review and development initiatives, strategic planning, and representation on numerous committees and cross-agency initiatives.	Restore funding for only one position to ensure required support for the Department's largest branch - Patrol. <i>This has been a traditional support position.</i> Alternative required funding - \$106,571
001-90-345	Eliminate Crime Solvers Program	1		\$69,289	Elimination will adversely impact successful and effective program in investigating and solving crimes in partnership with businesses and others. Timely dispersal of tips, protection of anonymity of tipsters, and proper record keeping are required.	
001-90-341	Eliminate the Marine Unit	2		\$232,103	Elimination will adversely impact boating safety and eliminate an operational platform required by other entities such as the Dive team.	Restore funding required to maintain the boat to be operated when required by certified supplemental personnel during emergencies, as a dive platform for our Dive team, or for increased patrol during heightened homeland security alert level. Alternative required funding - \$38,800
001-90-339	Eliminate Inspection Division Commander	1		\$96,827	Elimination will adversely impact detailed inspections of organizational components and ensuring compliance with applicable regulations / policies. Will also have an adverse impact on requests for FOIAs and legal documents such as subpoenas for appearances and records.	
001-90-340	Eliminate the Cadet Program		9	\$392,070	Elimination will adversely impact service delivery and require officers to perform some functions. They perform required tasks. Elimination will also impact diversity recruiting and hiring.	Restore funding to maintain five cadet positions to sustain the program and perform key functions. Alternative required funding - \$140,025
001-90-331	Eliminate Deer/Geese Management Program		1	\$126,959	Reduction already implemented for FY09. Adverse impact on roadway safety, potential increase in Lyme disease, and an increase in the geese population.	Restore funding to sustain the deer management program only, for both traffic safety and continued efforts against Lyme disease. Alternative required funding - \$42,352
Tier 2 Total		11	1	\$1,649,272		



Fire & Rescue Department
FY10 Advertised Budget Reductions

Budget Committee Meeting
March 23, 2009

Tier One - *Highest Priority*

- 79 positions - \$6,000,919

OB #	Reduction Description	Positions Advertised for Reduction			Advertised Reduction	Consideration Points
		Uniform	Officer	Other		
TIER 1 - HIGHEST PRIORITY						
33	Eliminate 4 EMS Transport Units 8, 9, 10 & 11	24			\$1,404,300	Elimination of 89 uniformed field positions will have devastating effects on the ability of FRD to protect the life and property of the public. In addition to the impact on response times, elimination of 89 uniformed positions will result in the loss of approximately 24 ALS providers for FRD according to seniority and RIF procedures. ALS providers are a critical component of a properly functioning EMS System. Without required levels of ALS providers, the department will be unable to appropriately staff units and will rely heavily on overtime and callback to fill staffing deficiencies placing a strain on existing ALS providers.
34	Eliminate 2 Heavy Rescue Companies	24			\$1,846,280	
32	Eliminate Tanker Driver Positions	12			\$870,508	
35	Eliminate Half Special Operations Division	11	1		\$1,341,169	
29	Eliminate the Life Safety Education Program		1	2	\$215,153	
30	Eliminate 2 EMS Battalion Chiefs	1			\$136,369	
27	Eliminate the Second Safety Officer	3			\$187,140	
TOTAL TIER 1		75	2	2	\$6,000,919	

Elimination of Tier One - Impacts

- Elimination of Four EMS Units: These units respond to over 7,000 calls annually. Removal of these units will accelerate an already declining response time and negatively impact the ability to provide pre-hospital medical services. With current configuration FRD only meets response time goals 55% of the time.
- Elimination of Two Rescue Companies: Removal of two more frontline units translates into increased extrication times for victims trapped, longer rescue times for trapped firefighters, and compromises fire ground safety. FRD's ability to staff specialty teams (US&R) will be reduced.
- Elimination of Tanker Drivers: Elimination creates significant safety concerns impacting both citizen and firefighter safety. Tanker units are critical to the protection of property in areas with limited or no water supply – elimination will increase property damage and loss. National statistics indicate a much greater danger to drivers operating this type of vehicle that are not permanently assigned.
- Elimination of half the Special Operations Division: Will return the department to pre-911 configuration, leaving the Hazardous Materials Units with no dedicated staff. This will increase response times to critical incidents because personnel will be required to staff multiple units during the same shift and may be occupied on another call.
- Elimination of the Life Safety and Education Program: The most vulnerable segments of our population, children and older adults, will no longer receive fire prevention and life safety education programs. This program currently educates 130,000 residents annually and is integral to the department's community risk reduction mission.
- Elimination of one EMS Battalion Chief: Will compromise the ability to provide appropriate management of the ALS and EMT training program. This position is critical as we continue with our transition to an all ALS system including the one ALS and one BLS staffing unit configuration.
- Elimination of Second Safety Officer: Will delay the time in which they arrive on scene. This position assists the incident commander with fire ground risk assessment and implements incident safety plans to prevent unsafe actions and injuries. The response time currently exceeds 20 minutes.

[Other Agency Impacts to FRD]

- FMD FY10 Advertised Budget includes reduction of \$490,677 for Volunteer Station Utilities
- Elimination will seriously impact the Volunteer's ability to continue to purchase large apparatus. An Engine currently costs \$650,000.
- If all three items identified in the FY10 Advertised Budget are eliminated, the total Volunteer reduction will equal \$700,667

Tier Two

- 13 positions - \$2,950,427

LOB #	Reduction Description	Positions Advertised for Reduction			Advertised Reduction	Consideration Points
		Uniform	Civilian	Limited Term		
TIER 2						
25	Eliminate Safety Battalion Chief	1			\$136,636	Result in a reduction in overall management and oversight of health and safety programs for the department.
23	Eliminate the EMS Regulatory Officer	1			\$111,800	Responsible for maintenance and purchasing of all EMS equipment and ensuring FRD's equipment is in compliance with state and federal mandates.
19	Eliminate MAI in Volunteer Liaison Office		1		\$60,000	Will diminish coordination and communication with the 12 volunteer organizations and will limit FRD's participation in the CERT program.
16	Eliminate Peer Fitness Program	1			\$132,801	No position to oversee the physical fitness and rehabilitation of Firefighter/EMT's which will lead to an increase in the number injuries on the incident scene and while training.
20	Eliminate Patient Advocate		1		\$86,109	No position available to address over 460 patient calls annually, to manage hardship waiver program (FY08=420), or available to locate missing patient care reports.
15	Eliminate Special Projects/Legislation		1		\$112,866	Ability to conduct research and quantify legislative impacts will be delayed.
11	Eliminate ALS School				\$1,892,250	If 89 uniformed positions are eliminated the requirement for ALS School becomes critical to maintaining required ALS staffing levels.
14	Eliminate EMS Administrative Assistant		1		\$40,000	Will delay the rate at which correspondence, data collection, projects and complaint responses are completed.
24	Eliminate Relief Battalion Management Team	6			\$227,965	Elimination will cause inadequate staffing levels and will increase overtime and callback.
12	Eliminate \$10,000 Contribution to Volunteers				\$150,000	Total proposed reductions to volunteers equals \$700,677. If completely eliminated, impact to volunteer companies would be massive. If the \$490,677 for station utilities is reinstated to FMD's budget, this will become a Tier 3 priority.
TOTAL TIER 2		9	4	0	\$2,950,427	