

**FAIRFAX COUNTY, VIRGINIA**

**MEMORANDUM**

**TO:** Board of Supervisors **DATE:** April 6, 2006  
**FROM:** Anthony H. Griffin  
County Executive  
**SUBJECT:** Adjustments to FY 2007 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 2007 Advertised Budget Plan.

Staff has reviewed FY 2007 revenue based on the most up-to-date information and recommends an increase of \$396,781 (Attachment I) which is sufficient to cover FY 2007 administrative adjustments. Additional revenue adjustments at this time are not warranted. The adjustment is due to a net decrease of \$6.6 million in Personal Property Tax receipts consistent with the FY 2006 Third Quarter changes, offset by increases of \$3.3 million for BPOL tax revenue and \$3.7 million for Interest on Investments.

Administrative Adjustments and the corresponding managed reserve adjustment result in a net decrease to the General Fund balance of \$396,781 (Attachment II). The adjustments are necessary to provide security and furnishings for 2 additional judges approved by the General Assembly for the General District and Juvenile and Domestic Relations District Courts. County funding is for 4/4.0 SYE Deputy Sheriff positions required for court security as well as furnishings for the judges' chambers. Final State budget adjustments associated with the additional judges are anticipated before the close of the 2006 General Assembly Session. The package also includes an expenditure increase of \$100,000 to complete funding requirements for the three turf fields selected for completion in FY 2006 and FY 2007 as recommended in the February 27, 2006 memo to the Board of Supervisors. In Other Funds, an administrative adjustment is included to reflect the Third Quarter approval of an additional merit grant position and the federal and state revenue to support it for Fund 103, Aging Grants and Programs.

After the revenue and administrative adjustments detailed above, there is no net available General Fund balance as part of the FY 2007 Add-On package.

A summary of FY 2006 Consideration Items as of April 5, 2006 is included in Attachment III.

Additional information regarding FY 2006 Add-On adjustments is included in the following attachments:

- Attachment I – Summary of General Fund Receipts
- Attachment II – Administrative Adjustments
- Attachment III – Consideration Items

**FY 2007 ADD-ON SUMMARY**

The following summarizes FY 2006 and FY 2007 Administrative Adjustments approved by the Board of Supervisors and included in the proposed FY 2006 Third Quarter Review package.

	<b>Available Balance</b>
<b>Available Balance Prior to the FY 2006 Third Quarter Review, including Audit Adjustments &amp; Carryover Review Reserves for Schools &amp; Environmental Projects</b>	<b><u>\$70,800,030</u></b>
	<b>Impact on Available Balance (in millions)</b>
<b><u>FY 2006 THIRD QUARTER REVIEW ADJUSTMENTS</u></b>	
Revenue Increase	\$6,955,181
Expenditure Increase	(\$3,981,173)
Transfer Out Increase	(\$72,249,426)
Managed Reserve Adjustment	(\$1,524,612)
<b>Available Balance as of FY 2006 Third Quarter Review</b>	<b>\$0</b>

<b>FY 2007 Advertised Position Increase</b>	<b>156 / 152.99</b>
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	<b>Impact on Balance</b>
<b><u>FY 2007 GENERAL FUND/GENERAL FUND SUPPORTED ADD-ON ADJUSTMENTS</u></b>	
<b>FY 2007 Add-On Net Revenue Adjustments</b>	<b>\$396,781</b>
<b>Administrative Adjustments - General Fund Impact</b>	
1. Pending budget approval by the General Assembly, an increase of \$289,001 is required for costs associated with additional judges in the General District Court and Juvenile and Domestic Relations District Court.	4 / 4.00 (\$289,001)
Funding of \$243,001 is included for the addition of 1/1.0 SYE Deputy Sheriff I and 3/3.0 SYE Deputy Sheriffs II in order to provide the necessary security for the courts. Funding of \$23,000 for the Juvenile and Domestic Relations District Court and \$23,000 for the General District Court is included as non-recurring funding for Operating Expenses associated with renovations required for judges' chambers, courtrooms and furnishings.	
<b>Administrative Adjustments - General Fund Supported Impact</b>	
2. An increase of \$100,000 in the General Fund Transfer is required in Fund 303, County Construction, to provide the resources necessary for the Turf Field Development Program in FY 2006 and FY 2007. The three proposals approved for implementation include: Mason District Park Field #3, Wakefield Park Field #5, and Waters Field.	(\$100,000)
This funding supplements the <i>FY 2006 Revised Budget Plan</i> amount of \$481,169 and the <u>FY 2007 Advertised Budget Plan</u> amount of \$900,000, maximizes the number of synthetic fields to be installed, and leverages available community dollars.	
Managed Reserve Adjustment as a result of Add-On	(\$7,780)
<b>Total FY 2007 General Fund Add-On Administrative Adjustments</b>	<b>4 / 4.00 (\$396,781)</b>

<b>Total FY 2007 Position Increase as a result of Add-On</b>	<b>160 / 156.99</b>
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<b>FY 2007 ADD-ON - AVAILABLE BALANCE</b>	<b>\$0</b>
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Note: The available balance does not include the \$134.94 million held in reserve as part of the FY 2007 Advertised Budget Plan to address longer term County liabilities as well as provide investment opportunities for infrastructure requirements, or further tax rate reductions.

**FY 2007 APPROPRIATED OTHER FUND ADD-ON ADJUSTMENTS**

**Administrative Adjustments - No General Fund Impact**

3. Aging - Adjustment to appropriate an increase in federal/state revenue due to the recent application of the 2000 census data to the state funding formula. Funding will support 1/1.0 SYE merit grant position in the Long-Term Care Ombudsman program. No adjustment to the General Fund Transfer In is necessary. Net impact of \$0.	\$0
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<b>Total FY 2007 Other Fund Add-On Adjustments</b>	<b>\$0</b>
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**ATTACHMENT I  
SUMMARY OF GENERAL FUND RECEIPTS**

Revenue adjustments for FY 2007 are recommended in the categories discussed below. These adjustments represent a net increase of \$396,781 and reflect information received subsequent to the development of the FY 2007 Advertised Budget Plan. Revenue categories that are sensitive to economic change may require further adjustments during FY 2007. For example, Sales Tax receipts are increasing at a rate of only 2.5 percent in FY 2006, if this trend continues, the FY 2007 Sales Tax estimate may need to be adjusted downward. In addition, the number of home sales and mortgage refinancings has slowed in recent months and while FY 2007 estimates for Recordation and Deed of Conveyance Tax revenues reflect a moderate slowdown, a steeper drop would adversely affect these categories. Additional increases in interest rates by the Federal Reserve will also impact the yield earned on County investments. At the March 2006 Open Market Committee meeting, the Federal Reserve signaled that further interest rate increases may occur in the coming months in order to mitigate any inflationary pressures resulting from rising fuel and commodity prices. Economic conditions and the impact on these and all other revenue categories will be closely monitored throughout FY 2007.

<b>PERSONAL PROPERTY TAX - CURRENT<sup>1</sup></b>				
<b>FY 2006 Revised</b>	<b>FY 2007 Advertised</b>	<b>FY 2007 Revised</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
\$478,482,664	\$511,075,879	\$504,456,831	(\$6,619,048)	-1.30%

<sup>1</sup>Includes Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998.

The FY 2007 revised estimate for Personal Property Tax receipts is \$504,456,831 and reflects a decrease of \$6.6 million, or 1.3 percent, from the FY 2007 Advertised Budget Plan estimate. This decrease is primarily the result of final analysis of vehicles currently in the County valued with information from the National Automobile Dealers Association. This assessed value will be reflected in FY 2007 bills. The FY 2007 decrease is consistent with adjustments made during the *FY 2006 Third Quarter Review* process to reflect lower than anticipated vehicle sales and levy. Also in accord with FY 2006 Third Quarter adjustments are partially offsetting increases in the business component and Public Service Corporation revenue. The FY 2007 revised estimate for total Personal Property Tax receipts reflects growth of 5.6 percent over the *FY 2006 Third Quarter Review* estimate.

**BPOL CURRENT**

<b>FY 2006 Revised</b>	<b>FY 2007 Advertised</b>	<b>FY 2007 Revised</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
\$120,873,307	\$126,916,972	\$130,253,143	\$3,336,171	2.63%

The FY 2007 revised estimate for Business, Professional and Occupational Licenses (BPOL) is \$130,253,143, an increase of \$3.3 million, or 2.6 percent, over the FY 2007 Advertised Budget Plan estimate. Since County businesses file and pay their BPOL Taxes concurrently on March 1 each year based on their gross receipts during the previous calendar year, little actual data was available during the *FY 2006 Third Quarter Review* in order to revise the FY 2006 estimate. However, based on initial tax year 2006 BPOL returns, FY 2007 BPOL receipts are anticipated to be higher than originally projected. The FY 2007 revised estimate of \$130.3 million represents an increase of 7.8 percent over the *FY 2006 Third Quarter Review* estimate.

**INTEREST ON INVESTMENTS**

<b>FY 2006 Revised</b>	<b>FY 2007 Advertised</b>	<b>FY 2007 Revised</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>
\$61,923,037	\$67,508,268	\$71,187,926	\$3,679,658	5.45%

The FY 2007 revised estimate for Interest on Investments is \$71,187,926, an increase of \$3.7 million, or 5.5 percent, over the FY 2007 Advertised Budget Plan estimate. This increase is due to a rising yield earned on investments due primarily to interest rate changes by the Federal Reserve. In March, the Federal Reserve increased the federal funds rate by 0.25 percentage points to 4.75 percent – the highest level in five years. This was the fifteenth increase since June 2004. The projected yield on the County’s FY 2007 portfolio is increased from 4.15 percent to 4.38 percent based on the yield of instruments currently being purchased and the recent increase in the federal funds rate. No changes have been made to the FY 2007 estimated portfolio size of \$2,322 million or the anticipated General Fund portion of total interest earned of 70.0 percent.

**ATTACHMENT II  
ADMINISTRATIVE ADJUSTMENTS**

<b>Costs Associated with Additional Judges</b>	<b>NON-RECURRING/RECURRING</b>
<b>Agency 81, Juvenile and Domestic Relations District Court</b>	Expenditure      \$23,000
<b>Agency 85, General District Court</b>	Expenditure      23,000
<b>Agency 91, Office of the Sheriff</b>	Expenditure <u>243,001</u>
	<b>Net Cost      \$289,001</b>

Pending budget approval by the General Assembly, an increase of \$289,001 is required for costs associated with additional judges in the General District Court and Juvenile and Domestic Relations District Court. The General Assembly's Court of Justice and Finance committees recommended one additional judge for each of the aforementioned courts effective July 1, 2006. This will be the 11<sup>th</sup> judge for the General District Court and 8<sup>th</sup> judge for the Juvenile and Domestic Relations District Court.

Funding of \$243,001, including \$214,500 in Personnel Services and \$28,501 in Operating Expenses is included for the addition of 1/1.0 SYE Deputy Sheriff I and 3/3.0 SYE Deputy Sheriffs II in order to provide the necessary security for the courts. Funding of \$23,000 for the Juvenile and Domestic Relations District Court and \$23,000 for the General District Court is included as non-recurring funding for Operating Expenses associated with renovations required for judges' chambers, courtrooms and furnishings.

<b>Turf Field Development Program</b>	<b>NON-RECURRING</b>
<b>Fund 303, County Construction</b>	General Fund Transfer <u>\$100,000</u>
	<b>Net Cost      \$100,000</b>

An increase of \$100,000 in the General Fund Transfer is required in Fund 303, County Construction, to provide the resources necessary for the Turf Field Development Program to accept the three proposals recommended for selection as recommended in the February 27, 2006 memo to the Board of Supervisors. This funding supplements the *FY 2006 Revised Budget Plan* amount of \$481,169 and the FY 2007 Advertised Budget Plan amount of \$900,000, maximizes the number of synthetic fields to be installed, and leverages available community dollars.

While it was the original intent to select one proposal for funding, the Fairfax County Athletic Council encouraged staff to find ways to leverage community and County funds to install up to three fields. The presence of multiple fields for vendor bids would enhance the ability to obtain the lowest possible costs. Applicants were chosen based upon selection criteria that included need, the degree of community use, and the facility's location and existing amenities. The three proposals approved for implementation include: Mason District Park Field #3, Wakefield Park Field #5, and Waters Field.

<b>Merit Grant Position in the Long-Term Care (LTC) Ombudsman Program</b>	<b>RECURRING</b>
<b>Fund 103, Aging Grants and Program</b>	Revenue      \$43,326
	Expenditure <u>\$43,326</u>
	<b>Net Cost      \$0</b>

An increase of \$43,326 in expenditures is required in Fund 103, Aging Grants and Programs to appropriate an increase in federal/state revenue due to the recent application of the 2000 census data to the state funding formula. Funding will support 1/1.0 SYE merit grant position in the Long-Term Care Ombudsman program. No adjustment to the General Fund Transfer In is necessary.

**ATTACHMENT III  
SUMMARY OF FY 2007 CONSIDERATION ITEMS**

#	Consideration Item	Requested By	Positions		Net Cost	
					Recurring	Non-Recurring
1.	Two School-Age Child Care (SACC) rooms and 6/4.86 SYE positions at Cherry Run Elementary School, currently one of eight schools with no SACC program.	McConnell	6 /	4.9	\$103,929	\$0
2.	Funding to restore Sunday hours (12 noon to 6 pm) at the 12 community library branches. Request includes 15/15.0 SYE new positions and limited term funding.	Gross	15 /	15.0	\$895,519	\$0
3.	Neighborhood Resource Center at Annandale HS to address the emergence of gang activity in the area. The center will be run by a community-based organization with expanded support from parent liaisons.	Bulova	0 /	0.0	\$175,000	\$0
4.	Dedicating revenue commensurate with the value of an additional one cent on the Real Estate Tax rate to the preservation of Affordable Housing, resulting in total funding of \$43.8 million for affordable housing preservation.	Hudgins	0 /	0.0	\$21,900,000	\$0
5.	1/1.0 SYE Bicycle Coordinator position in DOT and funding for consultant services to establish a pilot program which will connect bicycle trails into one network.	Connolly	1 /	1.0	\$90,026	\$750,000
6.	Expand the resources dedicated to Transportation Demand Management countywide and provide funding on an annual basis. This request includes 3/3.0 SYE positions and funding for transportation marketing and outreach.	Smyth	3 /	3.0	\$608,233	\$0
7.	Request for additional resources to enhance the County's transportation planning, analysis, and modeling capacities. The request includes \$401,106 in Personnel Services to support 5/5.0 SYE positions (4/4.0 SYE in the Department of Transportation and 1/1.0 SYE in the Department of Planning and Zoning). Also included is \$498,894 for consultant services.	Kauffman	5 /	5.0	\$900,000	\$0
8.	Request to provide partial Personal Property Tax relief to Reserve Deputy Sheriffs by allowing the inclusion of one vehicle in the special subclass rate category, which charges \$0.01 per \$100 of assessed value. This is consistent with what is allowed for volunteer firefighters and auxiliary police officers.	Hyland	0 /	0.0	\$10,875	\$0
9.	8/8.0 SYE Additional Patrol Officer positions to be assigned to each of the County's eight district stations.	McConnell	8 /	8.0	\$977,957	\$203,964

**ATTACHMENT III  
SUMMARY OF FY 2007 CONSIDERATION ITEMS**

#	Consideration Item	Requested By	Positions		Net Cost	
					Recurring	Non-Recurring
10.	Funding for enhancements to the Urban Forestry Program, including improvements to the County's tree preservation process and to increase the program's involvement in the inspection and enforcement of proffered tree requirements.	Smyth	4 /	4.0	\$345,032	\$64,400
11.	Creation of a new Challenge Grant Community Funding Pool for the Arts to be administered by the Council on the Arts. This pool leverages private funding at a ratio of 2 to 1.	Connolly/Gross	0 /	0.0	\$1,100,000	\$0
12.	Move Animal Control Officers to the Uniformed Police Officers pay scale (O-Scale) from the Public Safety pay scale (P-Scale).	Gross/Frey	0 /	0.0	\$100,080	\$0
13.	Funding for an increased supplement to the base pay for the state salaries of the 32 Magistrates in the General District Court. This supplement will replace the current policy of giving everyone a 25 percent supplement with a graduated scale based on length of service.	Hyland	0 /	0.0	\$160,486	\$0
14.	Funding for the Reston Community Building Initiative would identify neighborhood needs and provide strategies to strengthen assets in the neighborhoods surrounding the Southgate Community Center. In addition, funding provides opportunity to expand non-profit's community-building capacity.	Hudgins	0 /	0.0	\$90,000	\$0
15.	Funding supports the expansion of CSB's Leadership and Resiliency Program and Student Assistance Program to all 28 County High Schools for nine months in FY 2007.	Hudgins	0 /	0.0	\$1,964,006	\$0
16.	Funding for 2/2.0 SYE Housing Community Developers III to serve in a marketing capacity as Program Managers within the Office of Revitalization. These positions will have responsibility for creating and implementing a comprehensive marketing program for each of the seven Commercial Revitalization Districts/Areas.	Hudgins	2 /	2.0	\$163,982	\$0
17.	Funding for 8/8.0 SYE additional Police Officers and related equipment in order to provide enhanced traffic monitoring and enforcement efforts in the Tyson's corridor while Phase I of the Rail to Dulles Project is underway.	McConnell	8 /	8.0	\$779,288	\$381,672

**ATTACHMENT III  
SUMMARY OF FY 2007 CONSIDERATION ITEMS**

#	Consideration Item	Requested By	Positions		Net Cost	
					Recurring	Non-Recurring
18.	Adjusting the O-Scale for Entry-level Officers. It should be noted that the \$1.5 million for one quarter/\$6 million for full-year funding would result in a 5 percent across-the-board increase for all Police Officers. Simply adjusting the O-17 pay grade by removing the first step would have a minimal cost.	McConnell	0 /	0.0	\$1,500,000	\$0
19.	Funding for ten Additional Light Detection and Ranging (LIDAR) Units.	McConnell	0 /	0.0	\$0	\$45,210
20.	Shuttle bus service from Dulles Airport to the Udvar-Hazy Center would be funded through a local match with Loudoun County.	Frey	0 /	0.0	\$21,600	\$0
21.	Additional funding to the Park Authority to maintain the baseball and softball diamonds at County high schools in the summer months.	Frey	0 /	0.0	\$200,000	\$0
22.	Funding for the maintenance of 16.5 miles of County-owned service drives and 20.2 miles of County-owned sub streets for which the County has maintenance jurisdiction.	Gross	0 /	0.0	\$85,000	\$0
23.	Funding to support a part-time case manager position for the Volunteer Fairfax Alternative Community Service Program in response to increased caseload.	DuBois	0 /	0.0	\$20,000	\$0
24.	Move Police Citizen Aides to the Uniformed Police Officers pay scale (O-Scale) from the Public Safety pay scale (P-Scale).	McConnell	0 /	0.0	\$140,000	\$0
25.	Additional Positions for the Department of Public Works to Catch Up on the Backlog of Developer Default Projects	McConnell	TBD /	TBD	TBD	TBD
26.	Increased contribution to the Fairfax County Convention and Visitors Corporation for the completion of a Visitor's Center and to reimburse start up costs.	DuBois	0 /	0.0	\$0	\$664,297
27.	FAIRFAX CONNECTOR Participation in Free-ride Program for Riders who Qualify for Metro Access.	Kauffman	0 /	0.0	\$0	\$0
28.	Funding for a Historic Preservation Planner to supplement existing staff within the Department of Planning and Zoning.	Hyland	1 /	1.0	\$62,000	\$0
29.	Funding to support additional Patrol Officers for the Police Department to target high crime urbanized areas.	Hyland	TBD /	TBD	TBD	TBD

**ATTACHMENT III  
SUMMARY OF FY 2007 CONSIDERATION ITEMS**

#	Consideration Item	Requested By	Positions		Net Cost	
					Recurring	Non-Recurring
<b>Human Services Council Consideration Items (from pages 3-8 of the HSC letter dated March 30, 2006)</b>						
30.	Dedicating revenue commensurate with the value of an additional one cent on the Real Estate Tax rate to the preservation of Affordable Housing, resulting in total funding of \$43.8 million for affordable housing preservation.	Hudgins	0 /	0.0	*Noted Above	\$0
31.	Funding supports the expansion of CSB's Leadership and Resiliency Program and Student Assistance Program to all 28 County High Schools for nine months in FY 2007.	Hudgins	0 /	0.0	*Noted Above	\$0
32.	Restore the loss of Community Development Block Grant funds to the Consolidated Community Funding Pool.	Bulova	0 /	0.0	\$106,951	\$0
33.	Under the Comprehensive Services Act, local funds could be leveraged with current state funding to serve at-risk youth who are involved in Juvenile Justice and have significant behavioral and mental health issues.	Bulova	0 /	0.0	\$440,650	\$0
34.	Additional funding for 5/5.0 SYEs for the Probation Intake Services Division of the Juvenile and Domestic Relations District Court to offer informal intake/probation services when cases are referred from Intake. This is designed to help prevent youth from becoming involved in more serious offenses.	Bulova	5 /	5.0	\$275,000	\$0
35.	Funding to sustain the Healthy Families Fairfax team that serves the broader Central Fairfax and Falls Church area, since federal and state funding are no longer available to the nonprofit.	Bulova	0 /	0.0	\$125,000	\$0
36.	Expansion of SACC Summer Program to four additional sites, which would serve 400 of the 1,838 children currently on the waiting list for summer SACC. Of the 400 children, 80 would be special needs children.	Bulova	0 /	12.2	\$356,642	\$0
37.	Additional funding for the Child Care Assistance and Referral (CCAR) Program, which would provide child care services to approximately 100 children currently on a waiting list for CCAR. There are currently 1,166 children on the waiting list.	Bulova	0 /	0.0	\$791,400	\$0
38.	Four Additional SACC Classrooms (two at Cherry Run, one at Waynewood, and one at Hutchison) would provide an additional 140 children with safe, affordable, quality child pre-and after-school care. The County cost represents just 25 percent of the cost of the SACC Program, principally for children with special needs or from lower-income families. <i>Note: Positions and Net Cost are not included for two SACC rooms at Cherry Hill. For those amounts, please refer to Consideration Item # 1.</i>	Bulova	6 /	4.9	\$105,145	\$0

**ATTACHMENT III  
SUMMARY OF FY 2007 CONSIDERATION ITEMS**

#	Consideration Item	Requested By	Positions		Net Cost	
					Recurring	Non-Recurring
39.	Continue Funding for the Department of Juvenile Justice's Enhanced Sex Offender Treatment Program after the expiration of the Juvenile Accountability Block Grant.	Bulova	0 /	0.0	\$25,000	\$0
40.	3/3.0 SYE additional positions to expedite court-involved youth and families through Mental Health Intake Screening and then provide immediate availability for outpatient services.	Bulova	3 /	3.0	\$165,000	\$0
41.	Restore Funding for Employment/Job Skills Training Program that hires offenders to work up to twenty hours per week at a minimum wage for six months with a County agency. This program was eliminated in FY 2003 due to budget cuts. Funding would serve up to 75 youth.	Bulova	0 /	0.0	\$75,000	\$0
42.	Implement a Day/Evening Custody/Treatment Pilot Program, which would provide additional structured supervision and services during after school hours for youth on probation and would serve approximately 15-20 youth at a given time.	Bulova	0 /	0.0	\$235,000	\$0
43.	Expand the Skin Deep Tattoo Removal Program to meet current and potential demand. Under this program, gang members willing to leave gangs and perform community service will have their tattoos removed using laser surgery at no cost.	Bulova	1 /	1.0	\$75,000	\$0
<b>GENERAL FUND IMPACT OF CONSIDERATION ITEMS</b>			<b>68 /</b>	<b>77.9</b>	<b>\$35,168,801</b>	<b>\$2,109,543</b>

## SUMMARY OF FY 2007 REDUCTION SUGGESTIONS

**In addition to Consideration Items presented by Board members, the following suggestions for reductions have been included for the Board during its deliberations on the Budget.**

#	Reduction Suggestions	Requested By	Positions	Net Cost	
				Recurring	Non-Recurring
1.	Eliminate funding for 5/5.0 SYE positions for FMD and 3/3.0 SYE positions for DIT to provide operations and maintenance staff dedicated to the 316,000 square foot addition and centralized information technology support for a wide variety of technologies including mobile evidence presentation, real-time court reporting, wireless access, electronic wayfinding, video conferencing, video arraignment, and technology controls from the judge's benches.	Kauffman	(8) / (8.00)	(\$619,287)	\$0
2.	Eliminate funding for 2/2.0 SYE positions to provide nurse practitioner services in the five homeless shelters located throughout the County, and work with GMU/INOVA medical education campus to handle this service with senior nursing students.	Kauffman	(2) / (2.00)	(\$109,188)	\$0
3.	Eliminate the proposed GIS position for the Department of Housing and Community Development and rely on support from existing staff to perform all GIS-related duties for revitalization activities.	Kauffman	(1) / (1.00)	(\$90,025)	\$0
4.	Reduce the proposed budget in Fund 104, Information Technology Projects, by \$6 million, from \$16.8 million to \$10.8 million.	Kauffman	0 / 0.0	\$0	(\$6,000,000)
5.	Reduce the increase in the General Fund transfer to the Consolidated Community Funding Pool from 10 percent, for the first year of a new two-year cycle, to 6 percent.	Kauffman	0 / 0.0	(\$298,804)	\$0
6.	Eliminate proposed \$10 million for critical capital projects for each district.	Kauffman	0 / 0.0	\$0	(\$10,000,000)
<b>GENERAL FUND IMPACT OF REDUCTION SUGGESTIONS</b>			<b>(11) / (11.0)</b>	<b>(\$1,117,304)</b>	<b>(\$16,000,000)</b>

## FY 2007 CONSIDERATION ITEMS

	<b>RECURRING</b>
Revenue	\$311,787
<b>1. Agency 67, Department of Family Services</b>	<b>Expenditure     \$415,716</b>
<b>Funding for SACC Rooms at Cherry Run Elementary School</b>	<b>Net Cost        \$103,929</b>

- As requested by the Board of Supervisors on January 9, 2006, funding of \$415,716, offset by revenue from fees of \$311,787 for a net cost of \$103,929 is requested to support two School-Age Child Care (SACC) rooms and 6/4.86 SYE positions at Cherry Run Elementary School. This funding includes \$218,932 for Personnel Services, \$139,676 in Operating Expenses, and \$57,108 for fringe benefits. Cherry Run Elementary is currently one of eight schools with no SACC program (although funding for a SACC program has been included in the FY 2007 Advertised Budget Plan for Oak Hill Elementary School). Two rooms can accommodate 60 non-special needs children and 10 special needs children for a total of 70 children.

	<b>RECURRING</b>
Revenue	\$0
<b>2. Agency 52, Fairfax County Public Library (FCPL)</b>	<b>Expenditure     \$895,519</b>
<b>Restoration of Sunday Hours at Community Libraries</b>	<b>Net Cost        \$895,519</b>

- As requested by the Board of Supervisors on February 6, 2006, funding of \$895,519 is requested to restore Sunday hours to community libraries. The funding would provide for 15/15.0 SYE new positions including 12/12.0 SYE Librarian I positions and 3/3.0 SYE Library Assistant I positions, as well as additional limited term support. Similar to the regional libraries, the funding would allow community libraries to be open every Sunday from 12 noon to 6 pm.

Sunday hours at community libraries were eliminated in FY 1992 during deliberations on the annual budget in conjunction with a countywide reduction exercise. In recent years, the demand for Sunday library services has grown considerably.

	<b>RECURRING</b>
Revenue	\$0
<b>3. Agency 67, Department of Family Services</b>	<b>Expenditure     \$175,000</b>
<b>Annandale Neighborhood Resource Center</b>	<b>Net Cost        \$175,000</b>

- As requested by the Board of Supervisors on February 6, 2006, funding is requested to establish a Neighborhood Resource Center (NRC) at Annandale High School in partnership with the Fairfax County Public Schools (FCPS). This request stems from recommendations made as a result of a six month Community Dialogue to determine ways to address the emergence of gang activity in the Heritage/Annandale area. In order to maximize outreach to the community, this center will operate six days a week, eight to ten hours a day and year round. In particular, \$125,000 will provide funding for a community-based organization to operate the center and \$50,000 will allow additional hours of support from two FCPS parent liaisons. The NRC would provide information on a variety of services offered in the community and by the County, academic support, parent outreach, job development, E.S.L. classes, prevention programs, and community leadership development.

**4. Fund 319, The Penny for Affordable Housing Fund  
Dedication of an Additional Penny on the Real Estate Tax for  
Affordable Housing**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$21,900,000</u>
<b>Net Cost</b>	<b>\$21,900,000</b>

- As requested by the Board of Supervisors on January 23, 2006 funding of \$21.9 million is requested to dedicate an additional penny on the Real Estate Tax to the preservation of affordable housing in the County. In FY 2006, the Board dedicated the value of one cent on the Real Estate Tax to the preservation of affordable housing and set a County goal to preserve 1,000 units of affordable housing, as well as to create 200 new affordable units, by the end of FY 2007. In FY 2007, funding of \$21.9 million is included for this purpose in Fund 319, The Penny for Affordable Housing Fund. Dedicating another penny, would result in a total funding of \$43.8 million for affordable housing preservation. To date, 846 units have been preserved, including the recently purchased 180 units at Crescent Apartments.

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$90,026</u>
<b>Net Cost</b>	<b>\$90,026</b>

**5. Agency 40, Department of Transportation  
County Bicycle Infrastructure**

	<b>NON-RECURRING</b>
Revenue	\$0
Expenditure	<u>\$750,000</u>
<b>Net Cost</b>	<b>\$750,000</b>

- As requested by the Board of Supervisors on February 27, 2006, funding of \$840,026, of which \$90,026 is recurring and \$750,000 is one-time only, is requested to support the County's bicycle infrastructure. An amount of \$90,026, including \$70,970 in Personnel Services and \$19,056 in fringe benefits, would be used to support 1/1.0 SYE position to act as the County's Bicycle Program Coordinator. This position is necessary to integrate and coordinate bicycle transportation needs in the County, including interagency coordination with the Department of Planning and Zoning, Park Authority, Department of Public Works and Environmental Services, Police Department, and other County agencies. Of the one-time funding requirements, Department of Transportation staff has estimated that \$500,000 is required for contractor and consultant services to provide an inventory of the County's bicycle infrastructure which will be used to create a comprehensive map of bicycle facilities in the County. Staff has reviewed other jurisdictions that have produced similar bicycle network maps and believes that this level of effort is appropriate for Fairfax County. The remaining \$250,000 is for consultant services to study connections required to establish a bicycle network in one section of the County as part of a pilot program.

**6. Agency 40, Department of Transportation  
Countywide Transportation Demand Management**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$608,233</u>
<b>Net Cost</b>	<b>\$608,233</b>

- As requested by the Board of Supervisors on February 27, 2006, funding of \$608,233 is requested to support expanded resources for a countywide Transportation Demand Management (TDM) program. TDM is a group of strategies, services, and programs aimed at managing the demand on the transportation system by reducing vehicle miles of travel and the reliance on the single-occupant vehicle, thereby increasing the efficiency of the transportation system. Of the total, \$100,000 is for the development of brochures and collateral marketing materials to promote TDM services offered by Fairfax County and for the creation and distribution of a quarterly newsletter on TDM matters. An additional \$258,233, including \$203,574 in Personnel Services and \$54,659 in fringe benefits, would support the creation of 3/3.0 SYE positions. The positions include:
  - 1/1.0 SYE Site Development TDM Analyst (Transportation Planner III) to oversee TDM proffers and special conditions development, to coordinate with developers and County staff to create meaningful and enforceable proffers/development conditions that are designed to reduce the reliance on single-occupant vehicles, and to monitor and evaluate proffer and special condition implementation to ensure that reductions are being met and continue over time.
  - 1/1.0 SYE Transportation Demand Management Coordinator (Transportation Planner III) to direct the process of developing and implementing a countywide TDM program, overseeing the program once implemented, and assisting in the negotiation and development of site-specific TDM programs as part of site development activity.
  - 1/1.0 SYE Community Residential Specialist (Transportation Planner II) to oversee a community residential program. This specialist would be responsible for recruiting residential developments, homeowners associations, and apartment complexes into a program that encourages residents to telework and to utilize alternative transportation to their job sites.

The remaining \$250,000 is for contractor-provided marketing and outreach services to recruit businesses and employers within target areas and to help these businesses develop and implement TDM programs for their employees.

**7. Agency 35, Department of Planning and Zoning  
Agency 40, Department of Transportation  
Transportation Planning, Analysis, and Modeling Capabilities**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$900,000</u>
<b>Net Cost</b>	<b>\$900,000</b>

- As requested by the Board of Supervisors on February 27, 2006, funding of \$900,000 is requested to support the development of enhanced County transportation planning, analysis, and modeling capabilities. This request includes \$401,106, of which \$316,205 is in Personnel Services and \$84,901 is for fringe benefits, to support the creation of 5/5.0 SYE positions (1 Transportation Planner III, 2 Transportation Planners II, and 1 Transportation Planner I in the Department of Transportation and 1 Planner III in the Department of Planning and Zoning). The remaining \$498,894 would be used for consultant services. The results of funding a comprehensive transportation planning, analysis, and modeling program include the following:
  - Assessing the cumulative impacts of development;
  - Integrating land use and multimodal transportation planning;
  - Enhancing the current transportation planning, analysis, and modeling process, including long-range transit planning;
  - Identifying development potential;

- Coordinating and partnering among various County agencies;
- Reviewing transportation studies in-house by County staff;
- Utilizing the updated potential of an enhanced Urban Development Information System (UDIS); and,
- Analyzing sub-areas and corridors.

The functions listed above will be provided by County staff with consultants being used to compensate for fluctuating workflow, protect against periods of staff vacancies, and to perform highly-specialized work when required.

	<b>RECURRING</b>
	Revenue (\$10,875)
<b>8. Agency 57, Department of Tax Administration</b>	Expenditure <u>\$0</u>
<b>Partial Personal Property Tax Relief for Reserve Deputy Sheriffs</b>	<b>Net Cost \$10,875</b>

- On February 27, 2006, the Board of Supervisors requested an expansion of Personal Property Tax relief by levying a tax rate of \$0.01 per \$100 of assessed value on motor vehicles owned by Reserve Deputy Sheriffs. The tax rate currently applied to these vehicles is \$4.57 per \$100 of assessed value. Motor vehicles eligible for the reduced tax rate shall be defined to mean one motor vehicle owned or leased by each Reserve Deputy Sheriff which is regularly used by such members to respond to official duties and certified as such by the Chief or Head of the Volunteer Organization and the Department of Tax Administration. Currently, vehicles owned by volunteer firefighters and auxiliary police officers are eligible for the special subclass rate. There are currently 25 Reserve Deputy Sheriffs living in Fairfax County, and the estimated fiscal impact to the County is a loss of \$10,875 in Personal Property Tax revenue.

	<b>RECURRING</b>
	Revenue \$0
	Expenditure <u>\$977,957</u>
	<b>Net Cost \$977,957</b>

	<b>NON-RECURRING</b>
	Revenue \$0
<b>9. Agency 90, Police Department</b>	Expenditure <u>\$203,964</u>
<b>Additional Patrol Officer Positions</b>	<b>Net Cost \$203,964</b>

- As requested by the Board of Supervisors on February 27, 2006, funding of \$1,181,921 is requested to support the addition of 8/8.0 SYE Police Officer positions. Of this amount, \$581,408 is for Personnel Services, \$215,440 is for Operating Expenses, \$203,964 is for non-recurring Capital Equipment (for the purchase of police cruisers and related equipment), and \$181,109 is for fringe benefits. The addition of these positions would allow for one additional Patrol Officer to be assigned to each of the County's eight district stations. There are currently 24/24.0 SYE new Police Officer positions, three per station, included in the FY 2007 Advertised Budget Plan that would be assigned to Patrol.

**10. Agency 31, Land Development Services  
Enhanced Urban Forestry Program**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$345,032</u>
<b>Net Cost</b>	<b>\$345,032</b>

	<b>NON-RECURRING</b>
Revenue	\$0
Expenditure	<u>\$64,400</u>
<b>Net Cost</b>	<b>\$64,400</b>

- As requested by the Board of Supervisors on February 27, 2006 funding of \$409,432 is requested to support enhancements to the Urban Forestry program. This request includes \$254,972 for Personnel Services and \$68,460 for fringe benefits to support the creation of 3/3.0 SYE Urban Foresters II and 1/1.0 SYE Urban Forester III. In addition, \$21,600 is included as recurring funding for Operating Expenses, \$14,400 as non-recurring funding for Operating Expenses, and \$50,000 for Capital Equipment for the purchase of two vehicles.

The positions and related funding is requested to improve the County's tree conservation efforts during land development by increasing Urban Forest Management's involvement in the inspection and enforcement of proffered tree requirements. Land Development Services (LDS) currently has 9/9.0 SYE positions dedicated to the enforcement of the County's tree conservation requirements. This includes 1/1.0 SYE Urban Forester IV, 1/1.0 SYE Urban Forester III, and 7/7.0 SYE Urban Foresters II. These positions are primarily used in the up-front review of zoning applications and site plans associated with approved rezoning cases. Currently, the on-site enforcement of tree conservation requirements, including tree proffers, is primarily the responsibility of the Environmental and Facilities Inspection Division (EFID). EFID staff has the capacity to enforce basic tree requirements; however, EFID staff does not possess the educational background or professional experience required to resolve complex tree-related issues such as those commonly found in proffers. The additional positions would increase Urban Forest Management's presence at more construction sites, and this presence will substantially increase compliance with tree conservation requirements, especially those related to proffers.

**11. Fund 119, Contributory Fund  
Challenge Grant Funding Pool for the Arts**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$1,100,000</u>
<b>Net Cost</b>	<b>\$1,100,000</b>

- As requested by the Board of Supervisors on March 13, 2006 funding of \$1.1 million is requested to support the establishment of a Challenge Grant Funding Pool to be administered by the Council on the Arts. In particular, funding of \$1.0 million would be available to community arts organizations and \$100,000 would support associated administration costs. The Challenge Grant Funding Pool would leverage private funding at a ratio of 2 to 1 to enable the arts to flourish in Fairfax County. This would include the support of arts in public spaces as well as performing arts. Administration of this funding pool would be similar to that of the Consolidated Community Funding Pool in human services. Specific recommendations regarding the administration of the Challenge Grant Funding Pool will be provided to the Board of Supervisors prior to any funding allocation. In addition, the Board would create a Commission on the Future of the Arts, funded by the private sector, to study various issues related to the arts such as the location and construction of a center for the arts, relationship between the arts and economic development, promotion of local arts, integration of the arts with the growing community diversity, and arts in education.

**12. Agency 90, Police Department  
Moving Animal Control Officers to O-Scale**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$100,080</u>
<b>Net Cost</b>	<b>\$100,080</b>

- As requested by the Board of Supervisors on March 13, 2006, funding of \$100,080 is requested to support moving Animal Control Officers, currently on the Public Safety pay scale (P-Scale), to the Uniformed Police Officers pay scale (O-Scale). Currently, the P-Scale includes Animal Control Officers, Traffic Enforcement Officers, Police Citizen Aides, and Public Safety Communicators. It should be noted that, as part of the FY 2007 budget development process, staff from the Department of Human Resources (DHR) completed a survey of the market for Animal Control Officers to determine whether these positions belonged more appropriately on the O-Scale. DHR staff found that these positions are not typically graded on sworn uniform pay scales and recommended that no change be made to the pay scales of the Animal Control Officers. The change in pay scale would not impact the retirement option for Animal Control Officers who would remain in the Uniformed Retirement System and remain different from Police Officers who are in the Police Officers Retirement System. In addition, it should be noted that employees on both the P- and O-scales receive merit increases and the market index adjustment (MRA) for public safety employees.

**13. Agency 85, General District Court  
Supplement the State Salaries of Magistrates**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$160,486</u>
<b>Net Cost</b>	<b>\$160,486</b>

- As requested by the Board of Supervisors on March 13, 2006, funding of \$160,486 is requested to provide an increased supplement to the base pay for the state salaries of the 32 Magistrates in the General District Court. A 25 percent supplement to magistrate salaries was approved and funded by the Board of Supervisors as part of its deliberations on the FY 2006 budget. The new request is a change from the FY 2006 approach and includes a 25 percent supplement upon completing six months of service, 35 percent upon the completion of 18 months of service and a 50 percent supplement upon the completion of three years of service. Based on the length of service of the current magistrates (anticipating one retirement and the filling of existing vacancies), total funding of \$433,621 would be required in FY 2007, an increase of \$160,486 over the funding currently included in the FY 2007 Advertised Budget Plan for the existing 25 percent supplement.

		<b>RECURRING</b>
	Revenue	\$0
<b>14. Agency 50, Department of Community and Recreation Services</b>	Expenditure	<u>\$90,000</u>
<b>Reston Community Building Initiative</b>	<b>Net Cost</b>	<b>\$90,000</b>

- On March 27, 2006, the Board of Supervisors requested funding of \$90,000 for contractual requirements associated with the Reston Community Building Initiative. This funding would be provided to identify and strengthen neighborhood assets, to identify needs and strategies to address these needs and to invest in community outcomes to support the neighborhoods surrounding the new Southgate Community Center. This initiative will support a direct community engagement effort to identify, develop and cultivate leaders in the communities surrounding the center.

There is strong community interest in finding ways to engage both newcomers and long-time residents to increase access to services, improve the safety and well-being of neighborhoods, and address concerns raised by recent violence in Reston. The upcoming opening of the Southgate Community Center provides an opportunity to engage residents of Cedar Ridge, Stonegate, Shadowood, Island Walk, and other nearby neighborhoods, who all have a stake and interest in building a safe and stable community.

The strategies that will be employed include:

- Engaging neighborhood residents in the identification of community strengths, opportunities and challenges, and in the identification of actions that residents want to take to improve the livability of the community;
- Establishing processes for ongoing neighborhood participation;
- Developing a mechanism for coordination and collaboration on community-wide interests;
- Connecting with existing community development efforts and key stakeholders; and
- Defining performance measures to determine effectiveness of implemented strategies in achieving community outcomes.

The measures of success would include:

- Design and implementation of a community leadership development program;
- Active community leadership on the Southgate Advisory Council;
- Community volunteers to support community-wide and neighborhood projects, community/neighborhood events and activities; and
- Increased resident involvement in neighborhood based planning committees.

<b>15. Fund 106, Fairfax-Falls Church Community Services Board Expansion of the Leadership and Resiliency Program and the Student Assistance Program</b>	FCPS Contribution	<b>RECURRING</b> \$50,000
	Expenditure	\$2,014,006
	<b>Net Cost</b>	<b>\$1,964,006</b>

- As requested by the Board of Supervisors on March 27, 2006, funding of \$1,964,006 is requested to support the expansion of the Leadership and Resiliency Program (LRP) and Student Assistance Program (SAP) to all 28 County high schools for nine months in FY 2007 (due to the contracting process, a start date of October 2006 is anticipated). The full year cost for expanding both programs in FY 2008 will be \$2,704,891. Please note that both figures include the Fairfax County Public Schools' contribution of \$50,000 that was committed by the Department of Special Services for the expansion of the two programs.

LRP and SAP have been directly operated by the CSB since FY 2000 with County staff. Both programs were established as a result of recommendations from the January 1999 *Task Force Report: A Study of Alcohol and Drug Abuse Among the Youth of Fairfax County* ("Manger Report"). The expansion proposal was developed with the assumption that the expanded services will be implemented by contract staff.

LRP is currently offered in six high schools (Annandale, Herndon, Mountainview, Pimmit Hills, West Potomac and Westfield) and is a year-round, school- and community-based substance abuse and violence prevention program for high school students. During the summer, while in-school resiliency groups are not offered, the two other program components (community volunteer experiences and alternative/adventure activities) are actively engaging students. In addition, staff is also involved with programming changes, early identification of incoming students, and program evaluation and analysis. The FY 2006 budget is \$278,000 and supports 3/3.0 SYE Substance Abuse Counselors II and 1/1.0 SYE Substance Abuse Counselor III Supervisor, as well as operating costs. Among young people served by the program, the average grade point average has increased 0.8 on a 4.0 scale, 66 percent have decreased absenteeism and 67 percent have decreased suspensions.

SAP is currently implemented in eight high schools (Chantilly, Herndon, JEB Stuart, Lee, Madison, Mount Vernon, Robinson Secondary and Westfield) and is a year-round, school-based alcohol and drug screening, assessment and early intervention program that serves youth. During the summer months, staff continues to work with students who enter the program late in the school year, as well as provide case management and linkages to summer programs and other resources, and identify incoming students. The summer also provides staff the opportunity to perform program evaluation and analysis. The FY 2006 budget is \$690,000 and supports 8/8.0 SYE Substance Abuse Counselors II and 1/1.0 SYE Substance Abuse Counselor III Supervisor, as well as operating costs. Among youth who have entered treatment, 91 percent have stopped using alcohol or abusing drugs, and 96 percent have fewer disciplinary, attendance and criminal problems.

**One-Year Expansion  
Expansion of LRP and SAP to all 28 County High Schools in FY 2007 – additional costs**

	FY 2007 (9 months)	FY 2008 (12 months)
Leadership and Resiliency Program (Contracted staffing and operating costs based on current model directly operated by CSB)	\$772,690	\$1,056,937
Student Assistance Program (Contracted staffing and operating costs based on current model directly operated by CSB)	1,241,316	1,697,954
<b>Total Cost</b>	<b>\$2,014,006</b>	<b>\$2,754,891</b>
<b>FCPS Contribution</b>	<b>50,000</b>	<b>50,000</b>
<b>Net Cost to the County</b>	<b>\$1,964,006</b>	<b>\$2,704,891</b>

**Alternative Approach: Phase In Over Two Years**

An alternative approach would be to phase in the expansion to all 28 County high schools over two years, whereby LRP and SAP would be implemented in half of the remaining schools in FY 2007 and the remainder in FY 2008. The following table illustrates the costs for a phased in, two-year expansion of both programs:

**Phased, Two-Year Expansion  
Expansion of LRP and SAP to Half of the Remaining High Schools in FY 2007  
Expansion of LRP and SAP to Remaining High Schools in FY 2008**

	FY 2007 (9 months)	FY 2008 (12 months)
<b>Leadership and Resiliency Program (LRP)</b>		
Contracted staffing costs based on current model directly operated by CSB	\$379,622	\$974,865
Operating Costs	31,988	82,072
<b>Student Assistance Program (SAP)</b>		
Contracted staffing costs based on current model directly operated by CSB	578,291	1,574,846
Operating Costs	45,000	123,108
<b>Total Cost</b>	<b>\$1,034,901</b>	<b>\$2,754,891</b>
<b>FCPS Contribution</b>	<b>50,000</b>	<b>50,000</b>
<b>Net Cost to the County</b>	<b>\$984,901</b>	<b>\$2,704,891</b>

	<b>RECURRING</b>
	Revenue \$0
<b>16. Agency 38, Department of Housing and Community Development</b>	Expenditure <u>\$163,982</u>
<b>Additional Revitalization Positions</b>	<b>Net Cost \$163,982</b>

- As requested by the Board of Supervisors on March 27, 2006, funding of \$163,982 is requested to support an additional 2/2.0 SYE Housing Community Developers III for the Department of Housing and Community Development (HCD) Revitalization Program. These positions will have responsibility for creating and implementing a comprehensive marketing program for each of the seven Commercial Revitalization Districts/Areas. They will also work to attract national, regional, and prominent local retail commercial operations to these areas. In addition, these positions will publicize positive aspects of the Fairfax Revitalization Program and the seven districts/areas through creation and placement of appropriate news articles, advertisements and announcements in local, regional, and national print media outlets. Finally, these positions will work in concert with the new GIS Analyst and District/Area Revitalization staff to prepare and present marketing presentations for prospective retail/commercial business clients.

The number and complexity of revitalization projects in Fairfax County is greater than ever before. In the coming year, more than \$5 billion in private redevelopment activity is planned in the County's revitalization areas. In the past year, HCD has implemented two new programs to address the revitalization needs in these areas: the Investing in Communities Program (ICP) and the Façade Improvement Program (FIP).

The FY 2007 Advertised Budget Plan includes funding for 1/1.0 SYE GIS Analyst III in support of the Revitalization Program. Please note, the \$163,982 supports the two positions but does not include any Operating Expenses to support a comprehensive and strategic marketing/advertising program for revitalization, which has been recommended by the Revitalization Coalition.

**17. Agency 90, Police Department  
Additional Officers for Rail to Dulles Project**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$779,288</u>
<b>Net Cost</b>	<b>\$779,288</b>

	<b>NON-RECURRING</b>
Revenue	\$0
Expenditure	<u>\$381,672</u>
<b>Net Cost</b>	<b>\$381,672</b>

- As requested by the Board of Supervisors on March 27, 2006, funding of \$1,160,960 is requested to support the addition of 8/8.0 SYE additional Police Officers and related equipment in order to provide enhanced traffic monitoring and enforcement efforts in the Tyson's corridor while Phase I of the Rail to Dulles Project is underway. Although funding of \$1.70 million was initially raised for consideration to support this initiative, funding of \$1,160,960 is included based on further analysis conducted by Police Department staff to determine a more exact cost estimate. Of this amount, \$779,288 is included as recurring funding for Personnel Services, Fringe Benefit, and recurring Operating Expenses and \$381,672 is included as non-recurring funding for one-time Operating Expenses and Capital Equipment.

According to the Department of Transportation, utility relocation for the project along Route 7 is anticipated to begin in February-March 2007, depending on the final project scope (elevated rail or tunnel), weather, and project funding. It is believed that many of the roads in the Tyson's area will be impacted by the utility project which will have a major effect on the traffic flow in an already-congested area.

Since it has not yet been determined which entity (such as the Virginia Department of Rail and Public Transportation or the Metropolitan Washington Airports Authority) will manage the Rail to Dulles Project, it is not yet certain whether the associated costs will be absorbed by the project nor is it known which costs could be absorbed by the project (such as equipment, salary, or overtime costs). Adding 8/8.0 SYE new positions would allow for police personnel dedicated for this purpose, rather than relying on on- or off-duty officers to provide this function through overtime. The County would be responsible for assuming all costs for the 8/8.0 SYE positions once the project is complete.

**18. Agency 90, Police Department  
Adjustment to Uniformed Police Employees Pay Scale (O-Scale)**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$1,500,000</u>
<b>Net Cost</b>	<b>\$1,500,000</b>

- As requested by the Board of Supervisors on March 27, 2006, funding of \$1,500,000 is requested in order to make an adjustment to the Uniformed Police Officers pay scale (O-Scale) to more accurately reflect where entry level officers are hired. The requested funding of \$1,500,000 would support the adjustment being implemented in the fourth quarter of FY 2007 and is associated with a plan to correct the O-17 pay grade by moving *all* uniformed Police employees up one step, resulting in a 5 percent across-the-board increase. Full-year funding would require approximately \$6.0 million. However, the current O17-1 step could instead be eliminated and replaced with the O17-2 step and the rest of the O-17 pay grade would be adjusted accordingly. A new top step (step 11) would then need to be added. This would result in officers having more salary potential in this particular pay grade, but very few employees' salaries would need to be adjusted. This approach to adjusting the scale would compress the difference between the O-17 and O-18 pay grades.

For over a decade, entry level officers have been hired at the O17-2 step, rather than the O17-1 step in order for the Police Department to offer potential employees a higher, more competitive salary. As a result, this practice has resulted in one less step within the O-17 pay grade, which means that officers within the O-17 pay grade actually reach the top step one year ahead of when they otherwise would if they were hired on the O17-1 step.

**19. Agency 90, Police Department  
Additional LIDAR Units**

	<b>NON-RECURRING</b>
Revenue	\$0
Expenditure	<u>\$45,210</u>
<b>Net Cost</b>	<b>\$45,210</b>

- As requested by the Board of Supervisors on March 27, 2006, funding of \$45,210 is requested for the purchase of ten additional LIDAR units. LIDAR is a stationary laser-based range and speed measurement system that is particularly useful for Police speed enforcement because the system can target a vehicle that is believed to be speeding and the LIDAR will “lock in” on the vehicle. LIDAR units are extremely accurate, provide quicker target acquisition, and are well-suited to speed enforcement on multi-lane and high-speed highways.

The Police Department currently has 44 LIDAR units. Each of the eight district stations have at least one LIDAR unit and there is at least one LIDAR unit per set of Motor Section partners (the officers assigned to the Motor Section normally ride as partners). The requested LIDAR units are intended to supplement and replace the radar units that are currently assigned to each station.

**20. Agency 40, Department of Transportation  
Shuttle Bus Service from Dulles Airport to Udvar-Hazy Center**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$21,600</u>
<b>Net Cost</b>	<b>\$21,600</b>

- As requested by the Board of Supervisors on March 31, 2006, funding of \$21,600 is requested to provide Fairfax County’s share of the local match needed to support shuttle bus service from Dulles International Airport to the Stephen F. Udvar-Hazy Air and Space Museum, located just south of the airport. Loudoun County is also responsible for funding a similar amount of local match and will likely fund its share through the portion of Transient Occupancy Tax funding that the Loudoun Board sets aside for designation; however, this process is not yet finalized. It should be noted that the total annual cost of providing this service is approximately \$140,000, with the remaining funds coming from a 5311 rural service grant.

If approved, this service would be provided by Virginia Regional Transportation Association (VRTA), a multi-jurisdictional transit provider servicing 9 counties in northwestern Virginia, primarily rural counties. VRTA is a not-for-profit organization that applies to each jurisdiction served, and the state of Virginia, for funding. The exact route for this new service has not yet been established; however, it appears they are planning to operate Monday thru Friday during the hours the Udvar-Hazy Museum is open. Their goal is to provide express or limited stop service in order to maintain 30 minute headways. The service would not be a stand alone route but would be an extension of an existing route that currently operates from Dulles Town Center to the Airport. VRTA will charge a fare of \$0.50, and would need 6-8 passengers per revenue hour of service or they would be forced to end the service after the first year. No ridership estimates or marketing plans have been drafted to date. It is anticipated that VRTA would provide this service with their existing capital equipment and would purchase new equipment, in year two, if the service survives.

The market for this service is not clear. According to correspondence receive the demand for this shuttle service is based on several inquiries about the Udvar-Hazy Museum received at Traveler's Aid at Dulles Airport. Without any additional information, it is assumed that most of those inquiries are from airline passengers with an extensive layover at Dulles Airport. Some may also be arriving passengers seeking information for their stay. In other words, the market for this service extension appears to be passengers with a lengthy layover at Dulles Airport.

	<b>RECURRING</b>
	Revenue \$0
<b>21. Fund 303, County Construction</b>	Expenditure \$200,000
<b>Athletic Services Fee - Field Maintenance</b>	<b>Net Cost \$200,000</b>

- As requested by the Board of Supervisors on March 31, 2006, funding of \$200,000 is requested to support additional funding for the athletic field maintenance on Fairfax County Public School (FCPS) athletic fields. Specifically the funding would support the School Diamond Field Maintenance program and would enhance the level of turf maintenance at all high school diamond game fields, as well as increase the frequency of mowing. In FY 2007, funding in the amount of \$5.0 million is included for athletic field maintenance, synthetic turf field development and custodial support. The revenue generated by the Athletic Field application fees in the amount of \$0.9 million support this program with the remaining funding provided by the General Fund.

	<b>RECURRING</b>
	Revenue \$0
<b>22. Fund 308, Public Works Construction</b>	Expenditure \$85,000
<b>Maintenance of County-Owned Service Drives</b>	<b>Net Cost \$85,000</b>

- As requested by the Board of Supervisors on March 31, 2006, funding of \$85,000 is requested to support maintenance of County-owned service drives to address emergency and safety items, such as: potholing, drive surface overlay, sidewalk and curb repairs, storm drainage system repairs, traffic and pedestrian signing, and hazardous tree removal. Many service drives and stub streets do not meet VDOT's property service requirements and have not been accepted for VDOT maintenance. When not accepted by VDOT, the County has maintenance jurisdiction over these roadways until VDOT's property service criteria and construction standards are met. The current inventory of roads is 36.7 miles (16.5 miles of County-owned service drives, fronting approximately 470 properties and 20.2 miles of County-owned stub streets, abutting approximately 390 properties). Cost estimates to rehabilitate these service drives to reach VDOT acceptance is in the range of \$5.5 million to \$6.0 million and may be higher based on actual field conditions, engineering design, additional right-of-way purchases, utility relocation and other factors. Annual funding in the amount of \$35,000 has been included for this program in the FY 2007 Advertised Budget Plan primarily for snow and ice removal and minor roadway repairs.

**23. Fund 119, Contributory Fund  
Staff Support for Volunteer Fairfax ACS Program**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$20,000</u>
<b>Net Cost</b>	<b>\$20,000</b>

- As requested by the Board of Supervisors on March 31, 2006, funding of \$20,000 is requested as an increase in the County’s contribution to Volunteer Fairfax to support additional staffing for its Alternative Community Service (ACS) Program.

Volunteer Fairfax’s ACS Program works collaboratively with the County to place and monitor court-referred clients in nonprofit and public agency community service positions. Not only does the program divert many individuals from incarceration, but it also provides thousands of hours of volunteer services to community organizations. In 2005, court-referred clients in the program provided over 30,000 hours of service in the community.

Based on a recent analysis of ACS Program caseload, Volunteer Fairfax found that there was a 28 percent increase in the number of court referrals between FY 2003 and FY 2005, as well as a 12 percent increase in the first two quarters of FY 2006 over the first two quarters of FY 2005. The requested funding would support the salary costs associated with adding a part-time (20 hours per week) case manager position to assist the program’s current case manager. Volunteer Fairfax has indicated it would assume responsibility for the associated fringe benefit and operating costs.

A County contribution of \$282,247 is currently included in the FY 2007 Advertised Budget Plan. In addition, the County provides in-kind office space to Volunteer Fairfax at 10530 Page Avenue, valued at \$44,000.

**24. Agency 90, Police Department  
Moving Police Citizen Aides to O-Scale**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$140,000</u>
<b>Net Cost</b>	<b>\$140,000</b>

- As requested by the Board of Supervisors on March 31, 2006, funding of \$140,000 is requested to support moving Police Citizen Aides (PCAs), currently on the Public Safety pay scale (P-Scale), to the Uniformed Police Officers pay scale (O-Scale). Currently, the P-Scale includes Police Citizen Aides, Animal Control Officers, Traffic Enforcement Officers, and Public Safety Communicators. It should be noted that as part of the FY 2007 budget development process, staff from the Department of Human Resources (DHR) completed a survey of the market for PCAs to determine whether these positions belonged more appropriately on the O-Scale. DHR staff found that these positions are not typically graded on sworn uniform pay scales and recommended that no change be made to the pay scales of the PCAs. In addition, salaries of the PCAs were surveyed last year in the supplemental survey and were determined to be very competitive. Their competitive posture at the time was 110 percent of market. The change in pay scale would not impact the retirement option for PCAs who would remain in the County Employees’ Retirement System. In addition, it should be noted that employees on both the P and O pay scales receive merit increases and the market index adjustment (MRA) for public safety employees.

**26. Fund 119, Contributory Fund  
Fairfax County Convention and Visitors Corporation**

<b>NON-RECURRING</b>	
Revenue	\$0
Expenditure	<u>\$664,297</u>
<b>Net Cost</b>	<b>\$664,297</b>

- As requested by the Board of Supervisors on April 4, 2006, funding of \$804,297 is requested as an increase in the County’s contribution to the Fairfax County Convention and Visitors Corporation. This funding includes \$250,000 for use in completing the capital project to provide a Visitors Center adjoining the Corporation's staff offices in Mclean and for reimbursement of its start up costs totaling \$414,297.

As a result of enabling legislation approved by the 2004 General Assembly, the County was granted the authority to impose an additional two percent Transient Occupancy tax beginning July 1, 2004. As required by the new legislation, no less than 25 percent of the additional revenue is to be designated for and appropriated to a nonprofit Convention and Visitors Corporation located in Fairfax County.

The FY 2007 budget includes funding of \$2,425,522, an increase of \$425,522 or 21.3 percent over the FY 2006 amount, supports the nonprofit Convention and Visitors Corporation in its efforts to attract travelers to the County and generate tourism revenues in the County. This is based on projected Transient Occupancy tax collections associated with the additional two percent authorized for this purpose.

**27. Fund 100, County Transit Systems  
FAIRFAX CONNECTOR Free-ride Program**

<b>RECURRING</b>	
Revenue	\$0
Expenditure	<u>\$0</u>
<b>Net Cost</b>	<b>\$0</b>

- As requested by the Board of Supervisors on April 3, 2006, the Department of Transportation is requested to introduce a free-ride program on FAIRFAX CONNECTOR for users of the MetroAccess program. Currently, Metrobus, Metrorail, and Montgomery County’s Ride-On bus system allow customers with a MetroAccess ID Card, plus one companion, to ride free of charge. The purpose of this program is to encourage MetroAccess users to take advantage of standard rail and bus services in order to increase their mobility and access to the community. Based on conversations with staff from the Washington Area Metropolitan Transit Authority (WMATA) and Montgomery County, the Department of Transportation does not foresee any impact to revenue or expenditures associated with this program. Furthermore, the Department of Transportation plans to present this program change as an Information Item to the Board of Supervisors on May 15, 2006, with program implementation effective July 1, 2006.

**28. Agency 35, Department of Planning and Zoning  
Historic Preservation Planner**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$62,000</u>
<b>Net Cost</b>	<b>\$62,000</b>

- As requested by the Board of Supervisors on April 4, 2006 funding of \$62,000 is requested to support enhancements to the historic preservation efforts of the County. This request includes \$49,000 for Personnel Services and \$13,000 for fringe benefits to support the creation of 1/1.0 SYE Historian I.

Historic preservation efforts within the Department of Planning and Zoning have been performed by a single full time position, and as a result of funding from the History Commission a limited term position to focus on our inventory of historic records and documents. The History Commission is unable to continue to fund this position in FY 2007. The new position would be dedicated to the ongoing workload of photographing records, organizing files, searching titles and completing GIS maps for the vast historic inventory accumulated by the County to ensure its preservation.

**29. Agency 90, Police Department  
Additional Police Officers**

	<b>RECURRING</b>
Revenue	\$0
Expenditure	<u>\$TBD</u>
<b>Net Cost</b>	<b>\$TBD</b>

	<b>NON-RECURRING</b>
Revenue	\$0
Expenditure	<u>\$TBD</u>
<b>Net Cost</b>	<b>\$TBD</b>

- As requested by the Board of Supervisors on April 5, 2006, funding is requested to support additional Patrol Officers for the Police Department. Based on discussions between Supervisor Hyland and the Police Department, there are several possible staffing scenarios that could enhance patrol efforts. Funding of \$120,900 is required for the salary, fringe benefit, and operating costs associated with the addition of 1/1.0 SYE Patrol Officer and funding of \$50,233 is required for the addition of each police cruiser.