

## Summary of FY 2012 Consideration Items

| #  | Consideration Item   | Requested<br>By                       | Positions      | Net Cost           |               |
|--|--|---------------------------------------|----------------|--------------------|---------------|
|  |  |                                       |                | Recurring          | Non-Recurring |
| 1.                                       | Add funding to invest in supporting more non-profit acquisition or preservation of affordable housing. | Hudgins                               | 0 / 0.0        | \$2,000,000        | \$0           |
| 2.                                       | Implement a one cent vehicle tax rate for 100 percent disabled veterans.                               | McKay                                 | 0 / 0.0        | \$100,000          | \$0           |
| 3.                                       | Maintain a reserve fund to address impacts resulting from federal and state funding cuts.              | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$1,000,000        | \$0           |
| 4.                                       | Provide funding to continue the Homeless Youth Initiative operated by Alternative House.               | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$130,000          | \$0           |
| 5.                                       | Continue Healthy Families program at current level, covering loss of state funding.                    | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$0 *              | \$0           |
| 6.                                       | Provide funding for Medical Detoxification capacity to meet service demand.                            | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$600,000          | \$0           |
| 7.                                       | Include funding to prevent institution of a waiting list for Home Based Care services.                 | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$0 *              | \$0           |
| 8.                                       | Ensure services for Individuals with Intellectual Disabilities graduating from high school.            | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$1,000,000 **     | \$0           |
| 9.                                       | Maintain Diversion to Detoxification programming at current level.                                     | Hudgins/<br>Human Services<br>Council | 0 / 0.0        | \$275,000          | \$0           |
| 10.                                      | Fund 4 Poster Pilot Program using Fund 116, Integrated Pest Management, revenues                       | Foust/ Herryty                        | 0 / 0.0        | \$0                | \$0           |
| 11.                                      | Provide contribution for tourism-related uses directly to the Town of Herndon                          | Foust                                 | 0 / 0.0        | \$0                | \$0           |
| <b>Subtotal Recurring/Non-Recurring:</b> |  |                                       | <b>0 / 0.0</b> | <b>\$5,105,000</b> | <b>\$0</b>    |

***Total Consideration Items: 0/0.0 SYE Positions and Total Funding of \$5,105,000***

\* Included on the Human Service Council list of requests for the Board of Supervisors were the restoration of funding for the Healthy Families Program (\$100,000) and Home Based Care (\$800,000) based on cuts included in the FY 2012 State budget. These amounts are not included on the Consideration Items list, as no expenditure adjustments have been taken as a result of the loss of State revenue for Healthy Families and Home Based Care.

\*\* See Budget Q&A identifying true cost.