

**SUMMARY OF FY 2014 CONSIDERATION ITEMS
as of April 11, 2013**

#	Consideration Item	Requested By	Positions	Net Cost	
				Recurring	Non-Recurring
1.	Add additional funding to serve children on the Family and Early Childhood Education Program (FECEP)/Head Start waiting list. It should be noted that funding of \$3.0 million for FECEP expansion is already included in the Fairfax County Public Schools (FCPS) FY 2014 Advertised Budget.	Hyland	8 / 7.5	\$1,030,638	\$135,000
2.	Add additional funding to expand midday and late night service in the Reston area when the Silver Line begins to operate to ensure additional service hours.	Hudgins	0 / 0.0	\$2,200,000	\$0
3.	Restore funding for the Community Health Care Network (CHCN).	Human Services Council	0 / 0.0	\$751,826	\$0
4.	Create a Human Services Resource Stabilization Fund.	Human Services Council	0 / 0.0	\$0	\$1,250,000
5.	Fund a County-wide Prevention Planning and Coordinating function.	Human Services Council	3 / 3.0	\$250,000	\$0
6.	Fund Employment Services to support the targeted FY 2014 Housing Blueprint goals.	Human Services Council	0 / 0.0	\$900,000	\$0
7.	Monitor implementation of the Department of Justice (DoJ) settlement.	Human Services Council	1 / 1.0	\$168,857	\$0
8.	Fund a school-based behavioral health initiative.	Hudgins/Hyland	36 / 29.0	\$1,800,000 *	\$0
9.	Fund community-based behavioral health services for specialized populations.	Hudgins/Hyland	1 / 1.0	\$1,000,000	\$0
10.	Restore funding for three Prevention programs.	Hudgins/Hyland	0 / 0.0	\$500,000	\$0
Subtotal FY 2014 Consideration Items as of April 8, 2013:			49 / 41.5	\$8,601,321	\$1,385,000

* please note this represents partial year funding

Additional Consideration Items added on April 9, 2013:

11.	Restore funding for the Service Source contract for mailroom services based on revised plan.	Hudgins	0 / 0.0	\$118,068	\$0
12.	Restore funding for the Police Department Station Logistics Program.	Herrity/Hyland	4 / 4.0	\$234,863	\$0
13.	Provide funding for a Countywide Market Rate Adjustment of 1 percent.	Hyland	0 / 0.0	\$11,000,000	\$0
14.	Restore Public Safety Merit increments.	Hyland	0 / 0.0	\$5,300,000	\$0
15.	Reduce the Social Security Offset from 25 to 15 percent.	Hyland	0 / 0.0	\$228,574	\$0
Subtotal FY 2014 Consideration Items added on April 9, 2013:			4 / 4.0	\$16,881,505	\$0

Additional Consideration Items added on April 10, 2013:

16.	Restore funding for the Computer Learning Center at three elementary schools.	Gross	0 / 0.0	\$110,000	\$0
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#	Consideration Item	Requested By	Positions	Net Cost	
				Recurring	Non-Recurring
17.	Restore funding for Deputy presence at various classes of Juvenile and Domestic Relations Court and some Circuit Court less emotionally capricious civil hearings.	Hyland	3 / 3.0	\$255,000	\$0
18.	Restore funding for Deputy presence at Juvenile and Domestic Relations Court status hearings.	Hyland	1 / 1.0	\$85,000	\$0
Subtotal FY 2014 Consideration Items added on April 10, 2013:			4 / 4.0	\$450,000	\$0
<i>Additional Consideration Items added on April 11, 2013:</i>					
19.	Add funding for the Northern Virginia 4-H Education Center.	Gross	0 / 0.0	\$5,000	\$0
20.	Add funding for renovations to Park Authority's tennis and basketball courts throughout the County.	Cook	0 / 0.0	\$200,000	\$0
Subtotal FY 2014 Consideration Items added on April 11, 2013:			0 / 0.0	\$205,000	\$0

Total Consideration Items: 57/49.5 FTE Positions and Total Funding of \$27,317,826

In addition, Supervisor Hyland provided a memo from the Community Criminal Justice Board (CCJB) which outlined the impact of certain budget reduction options that were proposed by County agencies during the budget development process but ultimately not included by the County Executive as reductions in the FY 2014 Advertised Budget Plan. The Board of Supervisors indicated they would like to add these reductions to the Consideration Items list for restoration should they become a part of a reduction package in the future.

The FY 2015 Impact of the Consideration Item list as of April 11, 2013 is \$30,637,826.