

**ATTACHMENT II**  
**Administrative Adjustments**

**General Fund/General Fund Supported Impact**

<b>RECURRING</b>	
Revenues	\$0
Expenditures	<u>\$167,928</u>
<b>Net Cost</b>	<b>\$167,928</b>

**Agency 02, Office of the County Executive**  
**Office of Partnerships Adjustments**

An increase of \$167,928 is required for the Office of the County Executive, Office of Partnerships (OOP), including \$70,000 to provide the full-year cost of limited term staff support for the new Annandale Terrace Computer Learning Center Program (CLCP) scheduled to open in Spring 2005; an increase of \$24,144 to support a contractual arrangement with Northern Virginia Family Services (NVFS) to provide case management and other ancillary services in support of the Medical Care for Children Partnership (MCCP) and the Adult Health Program (AHP); and an increase of \$73,784 to support MCCP and AHP management and strategic planning responsibilities previously being handled by a NVFS-contracted staff member. These adjustments are necessary to be consistent with action taken as part of the *FY 2005 Third Quarter Review*.

<b>NON-RECURRING</b>	
Revenues	\$0
Expenditures	<u>\$310,253</u>
<b>Net Cost</b>	<b>\$310,253</b>

**Agency 08, Facilities Management Department**  
**Additional Lease Costs**

An increase of \$310,253 is required for contractual lease costs based on full year costs of lease renewals. Funding of \$214,253 represents cost associated with lease renewals consistent with action taken as part of the *FY 2005 Third Quarter Review*.

<b>RECURRING</b>	
Revenues	\$0
Expenditures	<u>\$188,683</u>
<b>Net Cost</b>	<b>\$188,683</b>

**Agency 35, Department of Planning and Zoning**  
**Fund 303, County Construction**  
**Laurel Hill Position for Adaptive Reuse**

Net funding of \$188,683 is required for costs associated with the addition of a 1/1.0 SYE Planner III in the Department of Planning and Zoning dedicated to the Laurel Hill/Adaptive Reuse Initiative. The FY 2006 cost for salary and benefits is \$88,683. An additional \$100,000 is included to provide the flexibility in procuring the resources necessary for development consultant services. Key responsibilities include implementing an overarching redevelopment and adaptive reuse plan primarily focusing on the former reformatory and penitentiary areas (Central Max), and related work. The creation of this position, as directed by the Board on February 7, 2005, will help offset the increased workload due to the

significant increase in the amount of staff time dedicated to the Laurel Hill project, including processing applications, research, site visits, analysis and related support.

<b>RECURRING</b>	
Revenues	(\$825,172)
Expenditures	<u>(\$1,435,102)</u>
<b>Net Cost</b>	<b>(\$609,930)</b>

**Agency 40, Department of Transportation  
Expiration of Photo Red Light Program**

A decrease of \$1,435,102 in expenditures and \$825,172 in revenues is required due to the expiration of the Photo Red Light Monitoring Program on June 30, 2005. The Photo Red Light program will be discontinued as the General Assembly did not re-authorize the program as part of the recently concluded session. A total of 7/7.0 SYE positions, including 2/2.0 SYE in the Department of Transportation and 5/5.0 SYE in the Police Department will be eliminated as part of this action. It should be noted that the 7 positions have been recommended for transfer to support the Jail Diversion program due to the elimination of grant funding.

The expenditure reduction in the Department of Transportation totals \$1,201,984 and includes \$207,924 for Personnel Services, \$820,692 for Operating Expenses and \$173,368 for Capital Equipment. In addition, a reduction of \$233,118 in Personnel Services will be required in the Police Department. A reduction of \$825,172 in revenues will also be required based on this action, resulting in a net savings to the County of \$609,930.

<b>RECURRING</b>	
Revenues	\$1,250,711
Expenditures	<u>\$2,501,422</u>
<b>Net Cost</b>	<b>\$1,250,711</b>

**Agency 67, Department of Family Services  
Child Care Assistance and Referral Program**

An increase of \$2,501,422 in expenditure authority is required for the Child Care Assistance and Referral (CCAR) program in order to fully fund the state-mandated 13.2 percent market rate increase. The FY 2006 Advertised Budget included funding to support an 8.0 percent projected increase based on estimates at the time. The total cost of the 13.2 percent market rate increase will be fully funded for FY 2006 with this additional funding of \$2,501,422. Of this amount, 50 percent or \$1,250,711 will be funded from additional state match dollars. As a result the net cost to the County for the state mandated market rate adjustment is an additional \$1,250,711.

It should be noted that the 13.2 percent market rate adjustment was also made as part of the *FY 2005 Third Quarter Review*; however, due to savings within the agency, the expenditure authority was only required to increase by \$335,803.

	<b>RECURRING</b>
Revenues	\$0
Expenditures	<u>\$51,540</u>
<b>Net Cost</b>	<b>\$51,540</b>

**Agency 67, Department of Family Services  
Hypothermia Taskforce**

Funding of \$51,540 is required to implement a more comprehensive approach to address the County's hypothermia issue as outlined by the Hypothermia Taskforce. The \$51,540 is comprised of \$21,240 for contracted services (establishing a shelter schedule of faith communities; providing consultation, training and support to volunteers; coordinating transportation; and linking homeless persons with community services), \$15,300 for transportation costs; \$10,000 for program operating costs (blankets, bus tokens, sleeping bags, mats and other overnight supplies), and \$5,000 for CSB staff overtime costs. The funding would support a hypothermia program from mid-October to mid-April, with shelters available from December 1<sup>st</sup> to March 31<sup>st</sup>. Details for implementation of the hypothermia program are currently being finalized by the taskforce.

During the early winter of FY 2005, three deaths attributable to hypothermia occurred in Fairfax County. As a result of direction from the Board of Supervisors, the Department of Systems Management for Human Services (DSMHS) convened a taskforce comprised of DSMHS, Department of Family Services, Fairfax-Falls Church Community Services Board (CSB), Community Interfaith Liaison, Health Department, Police Department, Fire and Rescue Department, Office of Public Affairs, the Lamb Center, FACETS, the Salvation Army and Rising Hope Ministries to craft a more comprehensive strategy for the prevention of deaths from hypothermia in the County.

	<b>RECURRING</b>
Revenues	\$0
Expenditures	<u>\$115,000</u>
<b>Net Cost</b>	<b>\$115,000</b>

**Agency 71, Health Department  
Clinic Room Aide Substitutes**

Funding of \$115,000 is required for the Health Department's Clinic Room Aide (CRA) substitute pool to provide improved CRA substitute coverage for the 187 Fairfax County Public School (FCPS) sites served. In FY 2004, the Health Department recorded 2,596 days that a CRA was on leave (including both single day and longer-term leave, such as for Family Medical Leave Act situations), and in need of substitute coverage. The agency was able to provide this coverage on 52 percent of days with the existing funding for substitutes. The Health Department has determined that this additional funding would enable it to provide more adequate coverage, based on prior years' experience prior to reductions in funding for the pool. This level of funding will enable the agency to provide substitute coverage approximately 80 percent of the time and will provide enough substitutes to cover longer-term vacancies or extended leave situations to alleviate the difficulties in providing CRA substitute coverage at FCPS sites.

	<b>RECURRING</b>
Revenues	\$0
Expenditures	<u>\$194,008</u>
<b>Net Cost</b>	<b>\$194,008</b>

**Agency 81, Juvenile and Domestic Relations Court  
Intensive Supervision Program**

Funding of \$194,008 for the Intensive Supervision Program (ISP) is necessary to maintain the program as a result of the expiration of grant funding. Funding supports 4/3.0 SYE positions with Personnel Services costs of \$145,151, fringe benefits of \$38,740 and Operating Expenses of \$10,117. Currently, these positions are funded with a grant from the Virginia Department of Criminal Justice Services (DCJS) using federal Juvenile Accountability Block Grant (JABG) funds. The agency recently received final notice that the grant will expire on June 30, 2005. The agency does not have sufficient funds to absorb this program beyond June 30, 2005.

ISP supports and enhances standard probation/parole services for youth who are considered serious offenders and are at high-risk of re-offending. In a recent survey 70 percent of the youth assigned to ISP were identified as “gang involved.” Staff works in the field seven days a week during evenings and weekends. They perform frequent scheduled and unscheduled community visits (home, school, job, and neighborhood) throughout Fairfax County. The purpose of these visits is to monitor the youth’s behavior in the areas of curfew compliance, substance abuse, and gang affiliation within the community. Although they do not provide case management, ISP probation officers (PO) provide crisis intervention counseling to families, if needed, and progress reports to the supervising PO. These probation counselors also carry out specialized responsibilities that are mandated. This additional workload cannot be absorbed by existing staff.

	<b>RECURRING</b>
Revenues	\$0
Expenditures	<u>\$2,500,000</u>
<b>Net Cost</b>	<b>\$2,500,000</b>

**Various Agencies**

**Fair Labor Standards Act (FLSA) Overtime Eligibility**

An increase of \$2,500,000 is required for various agencies to implement Senate Bill 873, which was adopted this year by the General Assembly. This bill specifically adds law enforcement personnel, including Police Department and Sheriff’s Department personnel, to Va. Code Ann. §§ 9.1-700 through 704 (LNMB 2004). These code provisions were originally enacted in 2001 to guarantee overtime pay to eligible fire protection personnel for scheduled hours without regard to whether the employees actually work so long as they are in pay status.

As was the case with the original 2001 provisions, the language in the code is not entirely clear with respect to what category of hours is guaranteed to be paid time and a half overtime. The County has interpreted the provisions broadly to guarantee time and a half overtime pay for regularly scheduled hours beyond the statutory cutoff. It is recommended that the County implement the action of the 2005 General Assembly consistent with the interpretation for Fire and Rescue in 2001 by counting all paid leave hours as hours worked when determining overtime eligibility. In addition it is recommended that the provisions be applied to all County employees (including non-public safety) consistent with their FLSA eligibility.

	<b>RECURRING</b>
Revenues	\$0
Expenditures	<u>\$0</u>
<b>Net Cost</b>	<b>\$0</b>

**Various Agencies  
Market Study Results**

Each year, Fairfax County undertakes a market study to address issues of employee recruitment and retention, as well as ensure pay competitiveness. Certain job classes are benchmarked against comparable positions in both the public and private sectors. This year, 51 core benchmark classes were studied (based on the occurrence of matching job classes in the metro area and the availability of sufficient market data in the recruitment area), as well as 49 supplemental classes which were reviewed as requested by agency directors. Based on the study and staff analysis, 13 of the classes benchmarked and one additional related class were determined to require an adjustment. These classes include: Library Aide, Plant Operator II, Occupational Therapist II, Clinical Psychologist (licensed), Instrumentation Technician II, Social Work Supervisor, Social Worker III, Probation Counselor III, Probation Supervisor I, Senior Building Inspector (Fire and Rescue), Public Health Nurse III, Housing Community Development Project Administrator, Tree Trimmer II, and Tree Trimmer I. In accordance with the current Personnel Regulations, individuals on the "S" plan move to the new pay grade but remain at their current pay rate unless their pay falls below the minimum of the new pay grade. As a result no funding adjustment is required for FY 2006.

	<b>RECURRING</b>
Revenues	\$0
Expenditures	<u>\$0</u>
<b>Net Cost</b>	<b>\$0</b>

**Fund 106, Fairfax-Falls Church Community Services Board  
Jail Diversion Program**

Net funding of \$0 is required to provide for costs associated with the development of a jail diversion program. The Jail Diversion program is expected to successfully divert 200 mentally ill persons and 1,000 persons drunk in public from arrest annually, with individuals instead being transported to hospitals, home, shelters, or detoxification centers for treatment. The program requires an increase of 7/7.0 SYE merit positions and two vehicles, and the total cost of the program, \$779,000, is comprised of \$683,276 in Personnel Services (includes fringe benefits) and \$95,724 in Operating Expenses. The 7/7.0 SYE positions are recommended to be transferred from the 7 positions to be eliminated as a result of the termination of the Photo Red Light program. The Jail Diversion program's cost will be fully absorbed by the Fairfax-Falls Church Community Services Board, Office of the Sheriff, and the Police Department in FY 2006 because the agencies recognize the value and importance of the Jail Diversion program and have found flexibility within their budgets by reprioritizing previously planned services and programs.

The Jail Diversion program is valuable because it provides much-needed clinical treatment that otherwise might not be accessed by inmates, prevents inmates from entering a revolving-door cycle of repeat arrests for minor crimes, and results in a net cost savings to the County in terms of saved public safety resources. For example, persons with mental illness often deteriorate rapidly in a jail environment due to the stressors of crowding, noise, and the high rate of enforced withdrawal from alcohol and other drugs. Upon release from jail, many of these persons have no place to go. The County's limited public transportation system may preclude them from reaching a homeless shelter or mental health center and the cycle may begin again with a re-arrest for trespassing or public intoxication. Likewise, persons

arrested for public intoxication are often processed into jail and later released onto the street without treatment and with the potential to re-offend.

It is estimated that of the average daily census of approximately 1,300 inmates in the Fairfax County Adult Detention Center (ADC), more than 200 experience serious mental illness. This number closely correlates with the number of inmates receiving psychotropic medication while incarcerated at the ADC. Many of these inmates enter into the criminal justice system for minor “nuisance” crimes such as trespassing or disturbing the peace, often attributable to their mental illness or substance abuse.

Maintaining non-violent persons with mental illness in jail is costly to the County, in terms of costs associated with the Adult Detention Center, police time and the courts. For example, it costs \$125 per day per inmate at the ADC, and inmates with mental health problems have higher daily rates related to the need for specialized care and psychiatric medications. On average, an inmate with mental illness stays 120 days at a total expense of \$15,000 per incarceration, in contrast to a general population inmate who stays an average of 19 days at a cost of \$2,400. The much lengthier stay for an inmate with mental illness often is due to a lack of support system and no one to assist with bail or bonding, attorney requests for expensive and time-consuming psychological evaluations which they believe will assist with a client’s defense, or greater difficulty of persons with mental illness to assist their attorneys in putting together a defense.

Of the 4,083 persons arrested by Fairfax County Police for being drunk in public in Calendar Year 2003, it is estimated that 1,000 could have been diverted from arrest and transported to detoxification centers for treatment. Individuals not eligible for diversion include those with other warrants, those who are violent or uncooperative and those who have committed other crimes. Additionally, individuals must voluntarily agree to diversion from arrest. The estimated public safety costs for processing cases of persons who could be diverted from arrest is \$734,940.

### **Other Funds Impact**

#### ***Appropriated Funds***

<b>NON-RECURRING</b>	
Transfers-In	(\$1,958,711)
Expenditures	<u>(\$1,958,711)</u>
<b>Net Cost</b>	<b>\$0</b>

#### **Fund 200/201, Consolidated County and Schools Debt Service Fund Transfer of Debt Service Payment**

An increase of \$1,958,711 in expenditure authority is required for Fund 200/201, Consolidated Debt Service Fund, which will be offset by a Transfer-In from the Fairfax County Public Schools Operating Fund. These adjustments are associated with the debt service payment for the School Administration Building bond sale conducted on January 19, 2005.

*Non-Appropriated Funds*

<b>NON-RECURRING</b>	
Revenues	(\$1,496,756)
Expenditures	<u>(\$1,034,759)</u>
<b>Net Cost</b>	<b>\$461,997</b>

**Fund 170, Park Revenue Fund**

**Reconciliation of Revenue and Expenditure Projections**

A net reduction in ending balance of \$461,997 is required in Fund 170, Park Revenue Fund, to reconcile revenue and expenditure projections for FY 2006. A revenue reduction totaling \$1,496,756 is necessary to reflect decreased revenues of \$1,610,482 primarily associated with the delayed opening of the Laurel Hill Golf Course now scheduled to open in September 2005 and lower than projected usage at existing park facilities.

This revenue decrease is partially offset by a net decrease of \$1,034,759 in expenditures. Of this expenditure decrease, an amount of \$365,000 in Personnel Services is associated with managing position vacancies and the delayed opening of the Laurel Hill Golf Course, partially offset by an increase of \$180,660 to support staff costs associated with the fall 2004 Park Bond referendum. A decrease of \$496,775 in Operating Expenses is primarily associated with the delayed opening of the Laurel Hill Golf Course. A decrease of \$182,491 in Capital Equipment is due to the deferred purchases of fitness equipment at the RECenters and maintenance equipment at the golf courses. These decreases are partially offset by an increase of \$9,507 associated with debt service requirements for the Series 2001 Bonds.

Due to the adjustments noted above, the ending balance is projected to decrease by \$461,997 from \$6,525,724 to \$6,063,727. These adjustments have been approved by the Park Authority Board.