

ATTACHMENT III

SUMMARY OF FY 2006 CONSIDERATION ITEMS

#	Consideration Item	Requested By	Positions	Net Cost	
				Recurring	Non-Recurring
1.	Funding for a Community Connections Initiative	Gross	3 / 3.0	\$217,732	
2.	Funding to supplement 50 percent of the base pay for magistrates	Hyland	0 / 0.0	\$523,698	
3.	Vienna Transit Station Capacity Study	Smyth/Kauffman	0 / 0.0		\$100,000
4.	Additional funding for the Consolidated Community Funding Pool	Connolly	0 / 0.0	\$376,494	
5.	Medically-Fragile Homeless Care Program	Bulova	2 / 2.0	\$374,285	
6.	Funding for 50 additional Light Detection and Ranging (LIDAR) units	McConnell	0 / 0.0		\$190,300
7.	Funding for transportation to the Road Dawg and Rec-Pac/Quest Program in each district (represents placeholder while staff determine actual costs)	Smyth/Bulova	0 / 0.0	\$60,000	
8.	Contribution to the Greater Reston Arts Center (GRACE) Arts and Cultural Center at Reston Towne Center	Hudgins	0 / 0.0		\$50,000
9.	Implementation of the Natural Resource Management Plan	Connolly	1 / 1.0	\$320,135	
10.	Funding for DWI sobriety check points	Kauffman	0 / 0.0	\$46,440	
11.	Implementation of a computer-aided transportation modeling system to update the County's Transportation Plan	Kauffman	1 / 1.0	\$350,000	
12.	Safety Driving Manual for Teens	McConnell	0 / 0.0		\$10,000
13.	Clifton community room management	McConnell	0 / 0.0	\$20,000	
<i>Human Services Council Consideration Items (from pages 2-3 of the HSC letter dated March 28, 2005)</i>					
14.	Dedicate the equivalent of one cent of the real estate tax for Affordable Housing	BOS	0 / 0.0	\$17,900,000	
15.	Additional funding for the Consolidated Community Funding Pool	Connolly	*noted above		
16.	Additional funding for 13 School Age Child Care (SACC) classrooms (\$2,720,705 cost is partially offset by \$2,040,529 in fee revenue)	Hudgins	39 / 31.59	\$680,176	
17.	Fund the expansion of Club 78 into three additional middle schools (\$665,046 cost is partially offset by fee revenue of \$498,785)	Hudgins	12 / 9.72	\$166,261	

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				Recurring	Non-Recurring
18.	Provide administrative support in the Department of Systems Management for Human Services (DSMHS) for community building, domestic violence and prevention initiatives	Hudgins	2 / 2.0	\$120,000	
19.	Funding for the Child Care Assistance and Referral (CCAR) program of \$1,675,370. This includes a \$1,250,711 increase included in Add-On as an Administrative Adjustment to fund the market rate adjustment for the CCAR program and a balance of \$424,659 to support the enrollment of additional children in CCAR.	Hudgins	0 / 0.0	\$1,675,370	
20.	Jail Diversion Initiative (included in Add-On as an Administrative Adjustment)	Hudgins	7 / 7.0	\$779,000	
21.	Infant and Toddler Health Care (\$241,426 cost of the 4 positions is fully offset by Medicaid and increased state funds)	Hudgins	4 / 4.0	\$0	
22.	Case management for special education graduates (\$117,890 cost is fully funded by Medicaid)	Hudgins	2 / 2.0	\$0	
23.	Community mental health care (\$214,120 cost of the 3 positions is fully offset by Medicaid)	Hudgins	3 / 3.0	\$0	
TOTAL GENERAL FUND IMPACT			76 / 66.3	\$23,609,591	\$350,300

Note: The Board has also requested consideration of alternatives to address Health Department employee retirement issues. These alternatives are being reviewed by the County Attorney and County Executive.

Also, a revised list of consideration items will be provided prior to the Board's Budget Subcommittee meeting on April 15, 2005.

ATTACHMENT III Consideration Items

	RECURRING
Revenue	\$0
Expenditure	<u>\$217,732</u>
Net Cost	\$217,732

**1. Agency 51, Park Authority
Community Connections Initiative**

As requested by the Board of Supervisors (BOS) on March 7, 2005, funding of \$181,455 and 3/3.0 SYE merit positions is requested to support the Community Connections Initiative. This request includes \$164,455 in Personnel Costs for three merit positions and seasonal employees and \$17,000 in Operating Expenses. An additional \$36,277 in fringe benefits will also be needed for a total impact to the County of \$217,732.

The Community Connections Initiative will address the urbanization, changing usage patterns, and increasingly diverse populations of the County’s park system. Urbanization has increased the need for public services and involvement with communities throughout Fairfax County. In many areas, the once rural nature of a park has been transformed to that of an urban park with greatly increased demands and uses. Coupled with cultural diversity issues that present new demands for recreational services and facilities, the Park Authority is facing unprecedented community expectations. In addition to the small family experience lasting one to three hours, park usage has evolved to include large community gatherings lasting six to eight hours. Often times these large gatherings are at traditionally non-staffed park facilities. In the coming years, the Park Authority predicts that the population growth and growing ethnic diversity will continue to increase the number of large gatherings at non-staffed facilities. This evolution is already placing strains on the Park Authority’s ability to effectively serve these citizens.

The Park Authority has proposed the Community Connections Initiative to provide a staffing presence both for those using the park system and as a deterrent against gang activity, as well as ensuring the increased maintenance needs are met. It is anticipated that staff will be geographically distributed throughout the County. Staff responsibilities will include:

- Working with community event and/or gathering representatives to resolve and assure compliance with County regulations governing health issues, parking and vending.
- Minimizing impacts on surrounding communities.
- Enforcing park regulations and rules and, working closely with the Police Department, ensuring compliance with existing laws.
- Determine athletic field playability on weekends, post field closing signs and update the inclement weather phone line.
- Ensure scheduled operation of athletic field lighting and ensure operability of systems, inspect fields for safety issues and take corrective action as needed.
- Make personal contact with athletic groups, tournament organizers, picnic patrons, concert guests and vendors associated with tournaments. Staff will ensure that all needs of park guest are met during events.
- Perform trash removal, clean and restock permanent restroom facilities where applicable.

In order to successfully implement the outreach and support activities of the Community Connections Initiative, 15 full time merit positions and seasonal positions to cover events and full time staff absences are needed, as well as Operating Expenses. The Park Authority has proposed a five-year phase-in plan, with three full time merit positions per year for a total impact to the County of \$1,038,787.

	RECURRING
	Revenue \$0
2. Agency 85, General District Court	Expenditure <u>\$523,698</u>
 Supplement the State Salaries of Magistrates	Net Cost \$523,698

As requested by the Board of Supervisors (BOS) on February 28, 2005, funding of \$523,698 for 32 current magistrates is requested to supplement 50 percent of the base pay for the State salaries of Magistrates in the General District Court. The Code of Virginia 19.2-46.1 states “the governing body of any county or city may add to the fixed compensation of Magistrates such amounts as the governing body may appropriate with the total amount not to exceed fifty percent of the amount paid by the Commonwealth to Magistrates.” Currently, Loudoun and Fauquier counties support a 50 percent supplement. According to the courts, the County has experienced a high degree of turnover among Magistrates resulting in Magistrates with less experience, a significant vacancy rate and potentially lower quality service to citizens. The 2004 General Assembly approved a 3 percent raise, effective November 25, 2005, and for those with five or more years of services, a longevity increase of \$50 per year of service, for State employees, including Magistrates.

	NON-RECURRING
	Revenue \$0
3. Agency 40, Department of Transportation	Expenditure <u>\$100,000</u>
 Vienna Metrorail Station Capacity Study	Net Cost \$100,000

As requested by the Board of Supervisors (BOS) on March 21, 2005, funding of up to \$100,000 is requested to conduct a study on the existing and future capacity of the Vienna Metrorail Station. As the scope of the study has not been fully defined, current cost estimates range from \$50,000 to an upper limit of \$100,000, and it is anticipated that the cost of the study may be covered by potential future proffer commitments. During the community dialogue leading up to the changes to the Vienna Transit Station Area Plan, it became obvious that the existing and future capacity of the Vienna Metrorail station was a concern, and as a result, the approved plan specifically requires that a capacity study be completed. Initial planning discussions between the community, adjacent property owners, the Fairfax County Department of Transportation, WMATA, and members of the board have taken place and have concluded that it makes sense to complete this study in the near future.

	RECURRING
	Revenue \$0
4. Fund 118, Consolidated Community Funding Pool	Expenditure <u>\$376,494</u>
 Additional Funding for Consolidated Community Funding Pool	Net Cost \$376,494

As requested by the Board of Supervisors (BOS) on March 21, 2005, funding of \$376,494 is necessary to support projects recommended to receive resources from the Consolidated Community Funding Pool (CCFP) in excess of funding anticipated from the General Fund, Community Development Block Grant (CDBG) and the Community Services Block Grant (CSBG).

FY 2006, the second year of the CCFP two year cycle, includes funding recommendations of \$9,619,354 in awards. However, currently funding to support these uses is only anticipated in the amount of \$9,242,860, resulting in a deficit of \$376,494. The FY 2006 Advertised Budget Plan includes a recommendation of a General Fund transfer contribution of \$7,093,617, an increase of \$311,973 or 4.6 percent over FY 2005. The County receives CSBG funding in the General Fund which partially offsets the General Fund transfer. In addition, based on the latest information available concerning CDBG funding, the County anticipates \$2,149,243. As a result current information on available funding is \$376,494 below the assumptions used when developing the recommendations.

In addition, as the Board is aware, the status of even baseline CDBG funding is currently unclear. The President's proposed FY 2006 federal budget eliminates CDBG funding and consolidates economic and community development activities in a unified program administered by the Commerce Department.

Since the overall federal funding level is still uncertain, an alternative to Board action as part of the FY 2006 Adopted Budget Plan would be to continue monitoring the federal budget and once adopted make any necessary County adjustments as part of a quarterly review.

	RECURRING
	Revenue \$0
5. Agency 67, Department of Family Services	Expenditure <u>\$374,285</u>
Pilot Program for Medically Fragile Homeless Persons	Net Cost \$374,285

As requested by the Board of Supervisors (BOS) on March 28, 2005, maximum funding of \$374,285 and 2/2.0 SYE merit positions is requested to support a pilot program to provide services to medically frail homeless persons. (It should be noted that the requested funding is for nine months.) The pilot program includes the following components:

- A central intake and assessment team;
- Shelter-based medical respite services at two shelters (one singles shelter and one family shelter); and
- A medical facility-based program, contracting for beds in an assisted living facility and/or nursing home.

If necessary, the pilot program could be implemented in phases, with the creation of the central intake and assessment team and the shelter-based program as the first phase and the medical facility-based program established at a later date. Funding for the first phase of the program totals \$253,835 and 2/2.0 SYE merit positions while an additional \$120,450 will be needed for the medical facility-based program.

	NON-RECURRING
	Revenue \$0
6. Agency 90, Police Department	Expenditure <u>\$190,300</u>
LIDAR units	Net Cost \$190,300

As requested by the Board of Supervisors (BOS) on April 4, 2005, funding of \$190,300 is requested to support the acquisition of 50 new LIDAR units in order to provide six LIDAR units at each district station (48), one additional unit for the Motor Section, and one unit for the Criminal Justice Academy. The addition of 50 LIDAR units will provide the officers with superior traffic enforcement capability, while ensuring increased safety to the officer during its operation. The requested LIDAR units are intended to supplement and replace the radar sets that are currently assigned to each station.

	RECURRING
	Revenue \$0
7. Agency 51, Park Authority	Expenditure <u>\$60,000</u>
Road Dawg and Rec-PAC/Quest programs	Net Cost \$60,000

As requested by the Board of Supervisors (BOS) on April 4, 2005, placeholder funding of \$60,000 is requested to support transportation to the summer Road Dawg and Rec-PAC/Quest programs in communities with these programs. The Road Dawg Camp is a week-long camp for at-risk youth, which is conducted in August, and offers an opportunity for Fairfax County police officers to serve as mentors and introduce children to the public safety profession. Rec-PAC/Quest programs are structured recreation programs with emphasis on leisure skills designed for both elementary and middle school children. Staff are directed to research the locations of these programs and provide a more detailed funding estimate for the cost for all magisterial districts.

	NON-RECURRING
	Revenue \$0
8. Fund 119, Contributory Agencies	Expenditure <u>\$50,000</u>
Greater Reston Arts Center (GRACE)	Net Cost \$50,000

As requested by the Board of Supervisors (BOS) on April 4, 2005, funding of \$50,000 is requested as a contribution to the new Greater Reston Arts Center (GRACE) Arts and Cultural Center at Reston Towne Center in exchange for GRACE allowing Fairfax County exhibition space for mutually agreed times. This arrangement would permit the County use of the space, as intended in the Development Plan Proffer RZ 85 C-088 without incurring the build out and ongoing operating costs.

	RECURRING
	Revenue \$0
9. Agency 51, Park Authority	Expenditure <u>\$320,135</u>
Natural Resource Management Plan	Net Cost \$320,135

As requested by the Board of Supervisors (BOS) on April 4, 2005, funding of \$320,135 and 1/1.0 SYE position is requested to allow the Park Authority to begin to implement its recently adopted Natural Resource Management Plan in support of the Board Environmental Agenda. This funding request is also supported by the Environmental Quality Advisory Council (EQAC). This request includes \$70,035 in Personnel Costs including fringe benefits, \$140,100 in Operating Expenses and \$110,000 in Capital Equipment.

The requested funding is for two programs within the Natural Resource Management Plan. They are:

- Natural Resource Management Invasives Control Program

Funding in the amount of \$188,135 is requested to establish a Natural Vegetation Management program to preserve forest, field and aquatic habitats. This funding will support 1/1.0 SYE position, ground maintenance supplies, tools, uniforms, a pick-up truck, a tractor with Bush-hog and fixed equipment.

The first year of the program, Phase I, will assess the extent and magnitude of invasives problems, as well as develop a methodology to prioritize control. Control efforts the following year, Phase II, will require additional staff and will focus on areas with known invasives issues. No cost data was provided for Phase II of the program.

- Natural Resource Inventory and Management Program

Funding in the amount of \$132,000 is requested to support the Natural Resource Management and Protection Section within the Park Authority. This funding would purchase consultant contracts to establish a baseline of natural resources data that will be used as part of the overall planning process for selected parks and recreational facilities. Specifically, the consultant will be responsible for the following tasks:

- Collect data;
- Perform analysis;
- Create maps of the data and analysis;
- Develop management plans for the sites; and
- Implement natural resource management plans.

A Global Positioning System will also be purchased to allow the Resource Management Division and consultants to collect geographically referenced data related to natural resources and facilities on parklands.

	RECURRING
	Revenue \$0
10. Agency 90, Police Department	Expenditure \$46,440
DWI Sobriety Check Points	Net Cost \$46,440

As requested by the Board of Supervisors (BOS) on April 4, 2005, funding of \$46,440 is requested to support overtime expenses associated with conducting 26 additional sobriety checkpoints throughout the County. Sobriety checkpoints enhance the Police Department’s ability to combat fatal and serious injury accidents related to drunk and impaired driving. The requested funding, along with that currently included in the FY 2006 proposed budget, would enable the Police Department to conduct one sobriety checkpoint per week in FY 2006.

	RECURRING
	Revenue \$0
11. Agency 40, Department of Transportation	Expenditure \$350,000
Computer-Aided Transportation Modeling System	Net Cost \$350,000

As requested by the Board of Supervisors (BOS) on April 5, 2005, funding of \$350,000 including 1/1.0 SYE position is requested to support the continued implementation and upkeep of the computer-aided transportation modeling system that is currently being developed as part of the Countywide Transportation Plan. This modeling system will allow the County to develop and collect data and provide additional analysis of the macro effects of land use and transportation decisions as they occur. This proposed level of funding would provide the County the resources of an experienced modeler to conduct in-house evaluations for a limited number of land use cases as well as consultant support for one detailed small area or corridor analysis annually.

It should be noted, however, that the proposed funding level would not be adequate to provide the detailed transit modeling on a sub-area or corridor basis that was suggested by EQAC or to conduct more than one detailed small-area or corridor level analysis each year. It is estimated that \$1,000,000 to \$1,600,000, consisting of a combination of additional County staff and consultant assistance, would be needed annually for this increased level of analysis effort suggested by EQAC. (This estimate does not include resources for modeling HOT lanes.)

In addition, the proposed funding of \$350,000 is not sufficient to undertake new large area or corridor level analyses such as the Tysons Area Transportation and Urban Design Study funded by the Board in FY 2005 or previous studies such as the Columbia Pike Transit Study.

	NON-RECURRING
	Revenue \$0
12. Agency 40, Department of Transportation	Expenditure <u>\$10,000</u>
Safety Driving Manual for Teens	Net Cost \$10,000

As requested by the Board of Supervisors (BOS) on April 5, 2005, funding of \$10,000 is requested to support the printing of additional safety driving manuals for teenagers.

	RECURRING
	Revenue \$18,000
13. Agency 50, Department of Community and Recreation Services	Expenditure <u>\$38,000</u>
Clifton Community Room	Net Cost \$20,000

As requested by the Board of Supervisors (BOS) on April 5, 2005, funding of \$38,000 is requested to support the Department of Community and Recreation Services' (DCRS) management and provision of community programming at the Town of Clifton's Town Hall community room. Funding of \$20,000 would support exempt-limited term staff to provide administrative support and oversight of the facility and \$18,000 would support operational costs including utilities, mailings, and advertisements. A rental and use fee would be charged to recover conservatively, approximately \$18,000, for a net cost of \$20,000 to the County. To ensure the terms of management are clear, a Partnership Agreement would need to be developed that outlines shared County and Town responsibilities to include staffing, funding for capital improvements, routine repairs, and on-sight facility supervision during events.

Human Services Council Related Consideration Items

	RECURRING
	Revenue \$17,900,000
14. Agency 38, Housing	Expenditure <u>\$17,900,000</u>
Value of One Real Estate Penny for Affordable Housing	Net Cost \$0

Funding of \$17.9 million, the value of one penny on the FY 2006 Real Estate Tax rate, is requested to support the preservation and development of affordable housing in Fairfax County to be allocated as a result of Board and community input on a process to invest the funds aggressively to achieve the greatest impact in the shortest amount of time.

	RECURRING
	Revenue \$0
15. Fund 118, Consolidated Community Funding Pool	Expenditure <u>\$376,494</u>
Value of One Real Estate Penny for Affordable Housing	Net Cost \$376,494

Funding of \$376,494 is necessary to support projects recommended to receive resources from the Consolidated Community Funding Pool (CCFP) in excess of funding anticipated from the General Fund, Community Development Block Grant (CDBG) and the Community Services Block Grant (CSBG).

	RECURRING
	Revenue \$2,040,529
16. Agency 67, Department of Family Services	Expenditure <u>\$2,720,705</u>
Funding for 13 Additional SACC Rooms	Net Cost \$680,176

Funding of \$2,720,705, offset by revenues from fees of \$2,040,529 for a net cost of \$680,176, is requested to support 13 additional School Age Child Care (SACC) rooms and 39/31.59 SYE positions.

	RECURRING
	Revenue \$498,785
17. Agency 67, Department of Family Services	Expenditure <u>\$665,046</u>
Expansion of Club 78	Net Cost \$166,261

Funding of \$665,046, partially offset by fee revenue of \$498,785 for a net cost of \$166,261, is requested to expand the Club 78 program into three additional middle schools. In addition, 12/9.72 SYE positions would also be required.

	RECURRING
	Revenue \$0
18. Agency 69, Department of Systems Management for Human Services	Expenditure <u>\$120,000</u>
Administrative Support for Domestic Violence and Prevention Initiatives	Net Cost \$120,000

Funding of \$120,000 and 2/2.0 SYE positions are requested to support countywide coordinating initiatives (Domestic Violence Prevention, Strengthening Neighborhoods and Building Communities, and Prevention Services Coordination).

	RECURRING
	Revenue \$1,675,370
19. Agency 67, Department of Family Services	Expenditure <u>\$3,350,740</u>
Fully Fund the CCAR Program	Net Cost \$1,675,370

Net funding of \$1,675,370 is requested to continue subsidized child-care services to more than 9,500 eligible children. An adjustment of \$1,250,711 is included in Add-On as an Administrative Adjustment to fully fund the market rate adjustment for the CCAR program, consistent with funding included during the *FY 2005 Third Quarter Review*. However, to fully fund the Human Services Council's recommendation, an additional expenditure of \$849,318 is requested, which will support the current level of children enrolled in CCAR. This additional expenditure, partially offset by a state match of \$424,659, results in a net unfunded cost of \$424,659.

	RECURRING
	Revenue \$779,000
20. Fund 106, Fairfax-Falls Church Community Services Board	Expenditure <u>\$779,000</u>
Jail Diversion Initiative	Net Cost \$0

It should be noted that funding of \$779,000 has been accommodated within existing allocations in the FY 2006 Advertised Budget Plan. Please see the Administrative Adjustment in the Add-On package for further details.

	RECURRING
	Revenue \$241,426
21. Fund 106, Fairfax-Falls Church Community Services Board	Expenditure <u>\$241,426</u>
 Infant and Toddler Health Care	Net Cost \$0

Funding of \$241,426 and 4/4.0 SYE positions, completely offset by Medicaid and state revenue, are requested to support the Infant and Toddler Connection (ITC) Program.

	RECURRING
	Revenue \$117,890
22. Fund 106, Fairfax-Falls Church Community Services Board	Expenditure <u>\$117,890</u>
 Case Managers for the Special Education Graduate Program	Net Cost \$0

Funding of \$117,890 and 2/2.0 SYE positions, completely offset by Medicaid revenue is requested to provide services to provide for additional clinical mental retardation case management.

	RECURRING
	Revenue \$214,120
23. Fund 106, Fairfax-Falls Church Community Services Board	Expenditure <u>\$214,120</u>
 Community Mental Health Care	Net Cost \$0

Funding of \$214,120 (completely offset by Medicaid revenue) is requested to support an additional 3/3.0 SYE Mental Health Community Treatment Specialists, which would greatly address some unique mental health needs, at no cost to the County.