

**FAIRFAX COUNTY
BOARD OF SUPERVISORS
APRIL 12, 2011**

AGENDA

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| 10:00 | Board Decision on the County's and Schools' FY 2011 Third Quarter Review |
| 10:00 | Board Markup of the County Executive's FY 2012 Advertised Budget Plan and the FY 2012 Add-On Package |
| 10:00 | Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2012 - 2016 (With Future Fiscal Years to 2021) |

PUBLIC HEARINGS

- | | |
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| 4:00 | Public Hearing on the Alternative Plans Submitted to the Board by the Advisory Citizens Committee and the Public to Reapportion the Election Districts of the Board of Supervisors |
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NOTE TO BOARD MEMBERS:

**Please note the Board of Supervisors' Community Revitalization and Reinvestment Committee Meeting is scheduled at 1:30 p.m. in Rooms 9/10

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Board Agenda Item
April 12, 2011

10:00 a.m.

Board Decision on the County's and Schools' FY 2011 Third Quarter Review

ISSUE:

Board decision on the County's and Schools' *FY 2011 Third Quarter Review* to include Supplemental Appropriation Resolution (SAR) AS 11123, SAR AS 10193 for FY 2010 adjustments to reflect the final audit and Amendment to the Fiscal Planning Resolution (FPR) AS 11901.

RECOMMENDATION:

The County Executive recommends that the Board approve staff recommendations including the County's and Schools' *FY 2011 Third Quarter Review*. It should be noted that no further adjustments to the package presented to the Board on March 8, 2011 are recommended or required.

TIMING:

The public hearings on the *FY 2011 Third Quarter Review* were held March 29, 30, and 31, 2011. Action should be taken on the *FY 2011 Third Quarter Review* prior to the mark-up of the FY 2012 Advertised Budget Plan so that a revised FY 2011 General Fund ending balance will be known.

ENCLOSED DOCUMENTS:

Board members are requested to bring the Memorandum to the Board of Supervisors dated March 8, 2011 from Anthony H. Griffin, County Executive, with attachments, transmitting the County's *FY 2011 Third Quarter Review* with appropriate resolutions. (Available online at http://www.fairfaxcounty.gov/dmb/third_quarter/fy2011/third_quarter.htm)

STAFF:

Anthony H. Griffin, County Executive
Edward L. Long, Jr., Deputy County Executive
Susan W. Datta, Director, Department of Management of Budget

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Board Agenda Item
April 12, 2011

10:00 a.m.

Board Markup of the County Executive's FY 2012 Advertised Budget Plan and the FY 2012 Add-On Package

ISSUE:

Board markup of the County Executive's FY 2012 Advertised Budget Plan and the FY 2012 Add-On Package.

RECOMMENDATION:

The County Executive recommends that the Board approve staff recommendations in the FY 2012 Advertised Budget Plan and the FY 2012 Add-On Package.

TIMING:

The public hearings on the FY 2012 Advertised Budget Plan were held on March 29, March 30, and March 31, 2011 and the markup is scheduled for today, April 12, 2011.

ENCLOSED DOCUMENTS:

Attachment 1 - March 31, 2011 Memorandum to the Board of Supervisors from Anthony H. Griffin, County Executive, with attachments transmitting the FY 2012 Add-On Package.

Board Members are requested to bring the FY 2012 Advertised Budget Plan, also available online at <http://www.fairfaxcounty.gov/dmb/>

STAFF:

Anthony H. Griffin, County Executive
Edward L. Long, Jr., Deputy County Executive
Susan W. Datta, Director, Department of Management of Budget



County of Fairfax, Virginia

MEMORANDUM

DATE: March 31, 2011

TO: Board of Supervisors

FROM: Anthony H. Griffin
County Executive *AHG*

SUBJECT: Adjustments to FY 2012 Advertised Budget Plan (Add-On Package)

This package has been prepared to present the revenue adjustments that have been identified since the preparation of the FY 2012 Advertised Budget Plan.

Staff has reviewed General Fund revenue estimates based on the most up-to-date information and recommends that a net increase of \$350,000 be made to FY 2012 revenues as part of the Add-on process.

State budget cuts from the 2011 Session of the General Assembly have been reconciled. The FY 2012 Advertised Budget Plan had assumed a reduction in state revenues of \$10.6 million, which included a reserve for potential cuts of \$3.0 million. Based on the most current information, state revenue reductions currently reflect a net change of \$8.3 million. As a result, staff has recommended the maintenance of a revenue reserve in the amount of \$2.3 million to offset potential additional state revenue reductions that are likely to occur during the FY 2012 budget year. In addition, as required by recent General Assembly enabling legislation, there is a revenue loss of \$3.45 million in Current Real Estate Taxes due to the approved amendment to the Virginia Constitution, which provides for full property tax exemption for veterans or their surviving spouse if the veteran had a 100 percent permanent and total disability related to military service. Finally, based on Add-On revenue estimate adjustments reflecting those included as part of the *FY 2011 Third Quarter Review* and the fee increases proposed for Land Development Services and Zoning fee rates, there is additional net revenue of \$3.8 million. The impact of the loss of \$3.45 million associated with the real estate exemption for disabled veterans and the net increase in other revenue categories of \$3.8 million is an additional \$0.35 million balance.

Revenue categories that are sensitive to economic change may require further adjustments during FY 2012. Economic conditions and the impact on revenue categories will be closely monitored throughout the fiscal year. In addition, staff will monitor federal budget developments and the potential impact of federal budget reductions. Given the current revenue status and in light of the reductions included in the FY 2012 Advertised Budget Plan, no administrative expenditure adjustments are included in the package.

A summary of the FY 2012 Consideration Items as of March 30, 2011, which total \$5,105,000 and 0/0.0 SYE positions, is included in Attachment II.

Board of Supervisors

Page 2

Adjustments to FY 2012 Advertised Budget Plan (Add-On Package)

Additional information regarding FY 2012 Add-On adjustments is included in the following attachments:

Attachment I – Summary of General Fund Receipts

Attachment II – Consideration Items

**ATTACHMENT I
SUMMARY OF GENERAL FUND RECEIPTS**

Revenue adjustments for FY 2012 are recommended in the following categories discussed below. These adjustments reflect information received subsequent to the development of the FY 2012 Advertised Budget Plan and represent a net change of \$350,000. The additional revenue from Land Development Services Building and Inspection fees, Zoning fees, and Sales Tax is partially offset by a revenue decrease in Current Real Estate Taxes and the Restaurant State Health fee. Additionally, \$2.3 million has been held in reserve for other potential state funding reductions that could occur during FY 2012. In addition to the categories detailed below, \$3.9 million previously shown as a Transfer-in from Fund 090, Public School Operating, will be reflected as a recovered cost in General Fund revenue for no net impact. These funds will support school health functions provided by the County's Health Department.

Revenue categories that are sensitive to economic change may require further adjustments during FY 2012. Economic conditions and the impact on revenue categories will be closely monitored throughout the fiscal year.

REAL ESTATE TAX - CURRENT

FY 2011 Revised	FY 2012 Advertised	FY 2012 Revised	Increase/ (Decrease)	Percent Change
\$2,006,056,795	\$2,066,757,970	\$2,063,307,970	(\$3,450,000)	-0.17%

The FY 2012 revised estimate for Current Real Estate tax is \$2,063,307,970, a decrease of \$3,450,000 from the FY 2012 Advertised Budget Plan estimate. This decrease is based on the County's Department of Tax Administration estimate of the impact of the approved amendment to the Virginia Constitution, which provides for full property tax exemption for veterans or their surviving spouse if the veteran had a 100 percent permanent and total disability related to military service. This constitutional amendment appeared on the November 2, 2010 ballot in Virginia and was approved by voters. The enabling legislation was subsequently enacted by the General Assembly and is now awaiting the Governor's signature. The exemption is expected to be applicable to tax year 2011 (FY 2012 revenues).

LOCAL SALES TAX

FY 2011 Revised	FY 2012 Advertised	FY 2012 Revised	Increase/ (Decrease)	Percent Change
\$150,174,905	\$148,606,488	\$150,174,905	\$1,568,417	1.06%

The FY 2012 revised estimate for Local Sales tax is \$150,174,905, an increase of \$1,568,417, or 1.06 percent, over the FY 2012 Advertised Budget Plan estimate. This increase is consistent with adjustments made during the *FY 2011 Third Quarter Review* process to reflect higher than anticipated receipts. The FY 2012 estimate represents no change over the FY 2011 projected Sales Tax receipts based on the expectation that consumer spending will remain relatively stable over the two fiscal years. Sales tax receipts vary monthly and growth in this category has been uneven and extremely difficult to project.

PERMITS, FEES AND REGULATORY LICENSES

FY 2011 Revised	FY 2012 Advertised	FY 2012 Revised	Increase/ (Decrease)	Percent Change
\$29,888,461	\$27,921,065	\$30,152,648	\$2,231,583	7.99%

The FY 2012 revised estimate for Permits, Fees and Regulatory Licenses is \$30,152,648, an increase of \$2,231,583 over the FY 2012 Advertised Budget Plan estimate. Of this increase, \$2.0 million reflects an increase in revenue from fees charged by Land Development Services (LDS) for building permits and inspection services, which is consistent with an adjustment made during the *FY 2011 Third Quarter Review* process to reflect higher than anticipated receipts based on permitting activity year-to-date. Construction activity is expected to be fairly stable over the two fiscal years and as a result, the base adjustment reflects no increase over FY 2011 levels. In addition, an across-the-board increase in rates has been proposed for these fees in order to account for increased costs for providing these services based primarily on the complexity of the review process. The fee increase is projected to generate an additional \$560,000 in FY 2012 and assumes an average increase in most fees of 3.1 percent. The FY 2012 estimate for LDS fees is \$20,543,309, which represents an increase of 2.8 percent over FY 2011 receipts.

The Department of Planning and Zoning has also proposed a fee increases in FY 2012 for various zoning applications and compliance letters. This fee increase is projected to generate an additional \$73,160 in FY 2012, for a total of \$2,433,187. The FY 2012 level represents an increase of 3.1 percent over FY 2011.

The Planning Commission voted to recommend that the Board adopt the fee increases for building permits, inspection fees and zoning on March 2, 2011. If approved by the Board of Supervisors, the fee increases will be effective July 1, 2011.

Offsetting these increases is a reduction in revenue of \$0.4 million. During the 2011 General Assembly session, the annual food establishment fee charged by the Health Department was lowered from \$285 to the FY 2008 level of \$40. This action results in a revenue loss to the County of \$0.4 million.

REVENUE FROM THE COMMONWEALTH

The FY 2012 revised estimate for Revenue from the Commonwealth is \$90,612,431, which represents no change from the FY 2012 Advertised Budget Plan estimate. The FY 2012 Advertised Budget Plan included an anticipated loss in state revenue of \$10.6 million. This included approved reductions from the 2010 General Assembly and a \$3.0 million reserve for additional potential cuts. During the 2011 General Assembly session, additional reductions were made to programs such as the Child Care Assistance and Referral program and the Comprehensive Services Act, while funding was partially restored for HB 599 Law Enforcement and the Juvenile Community Crime Control Act. These changes resulted in a net reduction of \$8.3 million in state revenue categories, \$2.3 million less than anticipated. As recommended by the County Executive, this \$2.3 million has been held in reserve for potential reductions that could occur during FY 2012.

ATTACHMENT II
Summary of FY 2012 Consideration Items

#	Consideration Item	Requested 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/ Human Services Council	0 / 0.0	\$1,000,000	\$0
4.	Provide funding to continue the Homeless Youth Initiative operated by Alternative House.	Hudgins/ Human Services Council	0 / 0.0	\$130,000	\$0
5.	Continue Healthy Families program at current level, covering loss of state funding.	Hudgins/ Human Services Council	0 / 0.0	\$0 *	\$0
6.	Provide funding for Medical Detoxification capacity to meet service demand.	Hudgins/ Human Services Council	0 / 0.0	\$600,000	\$0
7.	Include funding to prevent institution of a waiting list for Home Based Care services.	Hudgins/ Human Services Council	0 / 0.0	\$0 *	\$0
8.	Ensure services for Individuals with Intellectual Disabilities graduating from high school.	Hudgins/ Human Services Council	0 / 0.0	\$1,000,000 **	\$0
9.	Maintain Diversion to Detoxification programming at current level.	Hudgins/ Human Services Council	0 / 0.0	\$275,000	\$0
Subtotal Recurring/Non-Recurring:				\$5,105,000	\$0

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.



County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

Human Services
Council

DATE: March 20, 2011

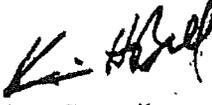
At-Large

Kevin H. Bell, *Chair*
Myra Herbert

TO: Chairman and Members
Board of Supervisors

Braddock District

Dr. Jennifer Anne
Bishop
Wendy Breseman

FROM: Kevin H. Bell, Chairman 
Fairfax County Human Services Council

Dranesville District

Dr. Virginia P.
Norton
Kathleen Murphy

SUBJECT: Recommendations Regarding the FY 2012 Advertised Budget Plan

Hunter Mill District

Baba Freeman

The Human Services Council appreciates the opportunity to provide comment and guidance on the FY 2012 Advertised Budget Plan. The Council supports most of the County Executive's budget relating to human services because it balances the need to maintain Fairfax County's vital network of human services with the realities of significant fiscal restraints. Our differences with the County Executive's plan, discussed below, are relatively minor in the big picture. However, they reflect items that we think have the potential, if left untended, to have significant and costly consequences both in financial and human terms.

Lee District

Robert L. Faherty
Richard Gonzalez

While it is true there are no service-level cuts to county-funded services proposed in the FY 2012 Advertised Budget Plan, there continues to be a steady increase in the number of children, families, and adults in need of housing and human service supports. In the preparation of this document, the Council was particularly concerned with the increasing number of individuals in need and the impacts of the probable federal and state funding cuts to both county services and the network of community partners.

Mason District

Herbert James Smith
Stephanie Mensh

The Human Services Council's comments are divided into four sections:

1. Support for Items Recommended in the Advertised Budget (Page 1)
2. Support of Critical Items Not Addressed in the Advertised Budget (Page 2)
3. Additional Items of Importance for the Board's Consideration (Page 4)
4. Commitment to the Viability of the County's Human Services System (Page 7)

Mt. Vernon District

Col. Marion
Barnwell
John R. Byers

1. Support for Items Recommended in the Advertised Budget

Providence District

Donna Fleming, *Vice
Chair*
Henry Wulf

- **Consolidated Community Funding Pool.** General Fund support in the amount of \$8.97 million for the second year of a two-year funding cycle is an extremely wise investment, productively leveraging millions of non-county dollars to serve thousands of our community's residents with essential human services.
- **Additional Resources for the School Health Program.** Funding of \$3.8 million through the state will support 12 new Public Health Nurse positions to target schools with concentrations of high-risk students.
- **Contractual Adjustments for Human Services Programs.** This \$3.2 million for our community partners will enable these organizations to cope with the increasingly difficult needs in the community. Additional state revenue will partially offset this additional cost.
- **Comprehensive Services Act (CSA) Support.** State funding of \$1.8 million will permit the implementation of state changes to programs for at-risk children.
- **Child Care Assistance and Referral (CCAR) Program.** Additional funding of \$1.3 million, covered by increased state and federal revenues, enables the program to continue serving mandated children. CCAR assists families with child care costs based on income levels.
- **Self-Sufficiency Program.** Funding of \$1.2 million through the state will support the distribution of public assistance resources.

Springfield District

Robert E. Gaudian
William Kogler

Sully District

Richard P. Berger
Carol A. Hawn

- **Intensive Community Treatment Teams.** Funding of \$1.1 million in the Fairfax-Falls Church Community Services Board (CSB) will provide for 20 Medicaid-funded positions to serve persons with serious mental illness and/or substance use disorders.
- **Emergency Support Reserve for Community Organizations.** In funding this \$1.0 million the County Executive recognizes the vital partnership the county government has with the nonprofit community in providing human services. Community organizations are in a precarious position. If they fail, our government's costs and responsibilities will increase. This is an extremely prudent move.

2. Support of Critical Items Not Addressed in the Advertised Budget

<u>SUMMARY OF RECOMMENDATIONS</u>	<u>AMOUNT</u>
Maintain a reserve fund to address impacts resulting from federal and state funding cuts	\$1,000,000
Provide funding to continue the Homeless Youth Initiative operated by Alternative House	\$130,000
Provide services to residents who are most at risk:	
Continue Healthy Families program at current level, covering loss of state funding	\$100,000
Provide funding for Medical Detoxification capacity to meet service demand	\$600,000
Include funding to prevent institution of a waiting list for Home Based Care services	\$800,000
Ensure services for Individuals with Intellectual Disabilities graduating from high school	\$1,200,000
Maintain Diversion to Detoxification programming at current level	\$275,000
Total	\$4,105,000

◇ **Maintain a Reserve Fund to Address Impacts Resulting From Federal and State Funding Cuts**

The Human Services Council strongly endorses establishing a contingency fund of \$1.0 million so that we can manage our human services responsibilities properly during a time of great instability.

Rationale: Many issues are under consideration at the federal and state levels that could dramatically impact our current and future funding streams for critical human services programs. Fairfax County will realize a reduction in state funding of approximately \$9.2 million, more than one-third of which will affect our human services programs. The process of fundamentally transforming the county's human services system to achieve more positive outcomes for our children, families, and communities requires working together with the state to provide an adequate investment in human services. If we do this, it will ultimately pay dividends for years to come; if not, we will pay the price many times over. While we recognize the financial limitations that led to the state decisions this year, we need to remind the state of its vital role and our priority list of human services.

The federal budget is of even greater concern. In particular, three programs stand as examples of the extreme vulnerability to proposed reductions in federal funding: the Community Development Block Grant (CDBG); Workforce Investment Act funding for Self-Sufficiency programs; and Affordable Child Care (Head Start and Child Care Development Block Grant.)

- **Community Development Block Grant (CDBG):** This program provides a flexible source of funding for a wide variety of affordable housing and community development activities, and is a major source of funding for the Consolidated Community Funding Pool. Fairfax County receives nearly \$6.5 million in CDBG funding, of which \$2.01 million supports the Consolidated Community Funding Pool (CCFP). The least harmful proposal is the Obama Administration's 7.5 percent reduction in CDBG funding,

which would mean a cut of about \$485,000 to the county. The most dire is from the House of Representatives, which has proposed reducing CDBG funding by 62 percent, a reduction of \$4.0 million to the county—including a reduction of \$1.3 million to the CCFP. What is at risk for the county are programs such as the Affordable Housing component of the Consolidated Community Funding Pool, homeownership programs and relocation services, home repair for the elderly and home improvement loan programs, and capital for new construction and rehabilitation.

- **Workforce Investment Act (WIA)**: A proposal to eliminate this program by the House of Representatives would reduce funding for the SkillSource job resource centers by about \$2.5 million, or 70 percent of this activity's resources.
- **Affordable Child Care**: The House of Representatives has proposed reducing funding for Head Start by \$1.1 billion (15 percent), which could mean a reduction of \$1.1 million for Fairfax County. If approved, it will most likely result in expanding the current waiting list of 1,326 children for Head Start and Early Head Start programs.

The Human Services Council recognizes that it will be very difficult for the county to replicate services threatened by federal and state funding reductions. Fairfax County needs to balance carefully what it can do for our most at-risk populations against our own resources so that we maintain a thriving, viable community.

◇ **Provide Funding to Continue the Homeless Youth Initiative Operated by Alternative House**

The Human Services Council recommends providing funding of \$130,000 to continue the Homeless Youth Initiative for at-risk youth operated by Alternative House.

Rationale: Proven prevention strategies supporting our youth represent good public policy, are cost effective, and are a successful way to reverse many of the emerging trends the system faces today. The Homeless Youth Initiative—a partnership funded by Fairfax County Public Schools, Fairfax County, and ARRA stimulus funding—targets 16-21 year old students who are homeless and unaccompanied. The safe and stable transitional housing and host homes in the community enable these youths to complete high school. In addition to housing and community support, youth receive case management services, individual therapy, life skills education, tutoring, and assistance with emergency food and supplies. The \$130,000 would fund half of the cost of the program. Alternative House has committed to raise the remaining funds needed to cover the cost of sustaining another year of this program.

◇ **Provide Services to Residents Who Are Most at Risk**

The Human Services Council urges the Board to consider funding these activities which, if delayed or denied, can have very serious consequences for individuals and their families.

Rationale:

- **Healthy Families**: Provide additional funding of \$100,000 to continue the program at the current service level, and to cover loss of state funding. Unless the county provides additional funding support to cover this loss of state funds, the Healthy Families program will most likely eliminate two case workers who would provide home-based supports to approximately 60 first-time, at-risk families.
- **Medical Detoxification**: Provide funding of \$600,000 for Medical Detoxification capacity to meet service demand. Due to lack of capacity, the Fairfax-Falls Church Community Services Board (CSB) was unable to provide medical detoxification services last year to 52 percent of the people seeking this service. While the CSB completes an analysis of a potential conversion of some existing social detoxification beds into medical detoxification beds to serve 235 more individuals each year, this additional funding will provide the CSB with flexibility to purchase medical detoxification services through local hospitals.

- **Home Based Care: Include funding of \$800,000 to prevent institution of a waiting list for Home Based Care services.** Over the past two years, county funding for Home Based Care services has been reduced by almost \$1.7 million, resulting in tighter policies around service levels. Over this same period, state revenue is reduced by \$800,000, which will result in the institution of a waiting list for services if the county does not cover the state funding reduction. There is no other alternative for these older adults and adults with disabilities as they do not meet the criteria for Medicaid-funded services.
- **Individuals with Intellectual Disabilities Graduating from High School: Include funding of \$1.2 million to ensure services for individuals with intellectual disabilities graduating from high school.** This funding will provide services such as vocational training, employment supports, or day services for 83 of the June 2011 graduates. Without these services, we will isolate these young individuals, denying them the ability to participate and contribute to our community.
- **Diversion to Detoxification: Provide funding of \$275,000 to maintain programming for this program at the current level.** This program offers an alternative to arrest that preserves law enforcement resources and increases community safety by transporting intoxicated individuals to a safe place (detoxification program) and offering services that intervene in an individual's addiction. To date in FY 2011, this program has served on average 71 individuals each month, for a total of 442 individuals since July. Funding for this service had been covered through a variety of sources (including federal stimulus funds) which are no longer available.

3. **Additional Items of Importance for the Board's Consideration**

<u>SUMMARY OF RECOMMENDATIONS</u>
Strengthening the Human Services Safety Net and Our Nonprofit Partners: The Human Services Council recommends that the county continue its cost-effective investment with its nonprofit partners and consider providing additional financial assistance if possible.
Continuing the County's Commitment to Affordable and Accessible Housing, and Preventing and Ending Homelessness: The Council feels strongly that without continuing forward with these crucial prevention initiatives, homelessness will spike throughout the Fairfax community and we will be that much further from achieving the important goal to end homelessness.
Worsening Metrics in Human Services: The Council points out recent trends that indicate the increasing fragility within the segments of our community least able to protect themselves. It is financially wise to address these matters as soon as possible because, in the long-run, prevention is considerably less costly than remediation.
Supporting the County Executive's proposal to hold in reserve the \$30 million balance in the FY 2012 Advertised Budget: This prudent action will help prevent unexpected problems from developing into major crises.

◇ **Strengthening the Human Services Safety Net and Our Nonprofit Partners**

The Human Services Council strongly recommends that the county continue its cost-effective investment with its nonprofit partners and consider providing additional financial assistance if possible.

Rationale: The safety net of basic human services—directly provided county services and a vast network of cooperating nonprofits—is tenuous. The Human Services Council fears that the safety net is growing weaker at the very time when caseloads and service needs are increasing and waiting lists are growing. Of the testimony provided to the Council this year, perhaps this statement from Nonprofit NoVA (an affiliate of the Nonprofit Roundtable of Greater Washington that brings together 60 nonprofits and community partners) most appropriately describes the current state of the human services network:

“From the standpoint of human services, our message is clear. Times are still tough and needs continue to grow for those who are most dependent on government and nonprofit support. We have faced one of the worst national economic crises in decades. The needs of our community members for assistance with housing, food, jobs, training, and other assistance remain significant—reaching new highs in FY 2010 that have continued in FY 2011. The problems that led to the collapse of the housing and financial markets and its aftermath will be felt for years to come. Like the crisis that preceded it, recovery is not a one-year fix.”

The human services safety net protects the community as a whole by providing for the needs of individuals and families. Erosion of funding support at all levels creates unacceptable risks for the community. The nonprofit community is crucial in providing resources in the community and filling significant supply/demand service gaps. **Their work has a significant multiplier effect for county funding, in some cases leveraging as much as eight dollars for every county dollar.** Without them, county costs will increase significantly. As the demand for services skyrockets, we must ensure that our community’s basic health, safety, welfare, housing, and sustenance needs are sustained.

◇ **Continuing the County’s Commitment to Affordable and Accessible Housing, and Preventing and Ending Homelessness**

The Human Services Council recommends that the county continue its commitment to affordable and accessible housing, and initiatives to prevent and end homelessness.

Rationale: The Board of Supervisors itself recognized that housing is a fundamental component of all self-sufficient households. The Council strongly agrees with the Board that stabilizing families and neighborhoods is vital to the health of our community, directly affecting many human services programs and needs. With the Human Services Council’s endorsement last year, the Board of Supervisors adopted a **“Housing Blueprint”** to provide rental assistance, facilitate housing acquisition, reduce waiting lists for housing, and provide housing for those who are homeless, disabled, or have other special needs through the **“Bridging Affordability”** program.

Federal stimulus funds provided an important and timely resource this past year to prevent homelessness, stabilize families, and provide job training. The availability of these funds also showed how deep and important these needs are now: Fairfax County and its community partners distributed nearly all of the available funding for housing and employment assistance allocated for a two-year period in just the first year. This included \$2.5 million for Homeless Prevention and Rapid Re-Housing Program (HPRP) assistance, helping more than 900 individuals and families with services to prevent or end homelessness. Without these prevention resources, homelessness will spike throughout the Fairfax community and we will be that much further from achieving this important goal to end homelessness.

◇ **Worsening Metrics in Human Services**

The Human Services Council highlights for the Board's attention recent trends that underline the increasing fragility within the segments of our community least able to protect themselves. It is financially wise to address these matters as soon as possible because, in the long run, prevention is considerably less costly than remediation.

Rationale: The distress signals evidenced in measures provided by the human services community continue to worsen despite modest improvement in the economy. Consider the following examples from our dialogue this year with Boards, Authorities, and Commissions, community organizations, and the county's human services departments:

- **Public Assistance.** In FY 2008, the average monthly caseload of *public assistance clients* (i.e., Food Stamps, Temporary Assistance for Needy Families, and Medicaid) was nearly 52,000 per month; in FY 2010, this figure increased by 37 percent to 71,000 clients per month.
- **Job Searches.** In FY 2008, over 38,000 people visited the county's *SkillSource centers* looking for help in finding a job; in FY 2010, just over 61,000 persons visited the centers—a 61 percent increase in just two years.
- **Child Care.** Nearly 3,000 children are on a waiting list for *Child Care subsidies*. The median income of families receiving subsidized child care is just over \$25,000. The annual cost of private full-time child care can range from \$8,000 to \$13,000 per year.
- **Domestic Violence.** There is one *Domestic Violence* bed for every 31,000 people in the county—the worst ratio in Virginia. At this time, there is a 45-person waiting list for individual counseling for domestic violence victims.
- **Calls to Human Services Hotline.** More than 108,000 calls were made last year to the *Coordinated Services Planning Hotline*—more than 35,000 calls alone for help with housing, food, jobs, and other basic needs. Many of these were individuals calling for the first time.

◇ **Supporting the County Executive's Proposal to Hold in Reserve the \$30 Million Balance in the FY2012 Advertised Budget**

The Human Services Council cautions that the distress signals at all levels of government and in the community reinforce the need to hold the \$30 million balance in the FY 2012 Advertised Budget in reserve.

Rationale: The substantial uncertainty created by sizable external financial threats will place a premium on both our adaptability and flexibility. The County Executive's budget proposed an excellent way to maximize our dexterity in dealing with all these financial unknowns—an unallocated balance of \$30 million in a reserve fund. Holding the \$30 million balance in reserve is a very prudent action that will help prevent unexpected problems from developing into major crises.

4. Commitment to the Viability of the County's Human Services System

Fairfax County has long recognized that investments in critical human services programs can and do save public funds by minimizing the need for more costly services. This is not the time to abandon those essential investments, especially with the unfortunate reductions in state and federal funding. Also, the continued impact of economic distress on county services is worrisome, but the effect on our nonprofit community partners' capacity to meet residents' needs is even more so because their resources are not as deep and diverse as the county's. Government cannot be the sole source provider of services. We must look out for the nonprofit community, our crucial human services partners in leveraging community resources.

County agencies and community organizations continue to work together in new and innovative ways to meet the increasing needs of residents in our community. Indeed, cross-agency work and community involvement have become a way of operating within limited funding resources for many programs, not just within the human services agencies but also with other county agencies such as police, libraries, schools, transportation services, as well as nonprofit organizations, businesses, and the faith community. The Council is encouraged that the human services system is taking advantage of opportunities to involve the community and to collaborate with the county's diverse array of community organizations. By working together, community organizations and county staff are developing promising plans to strengthen the human services delivery system.

The Human Services Council also acknowledges the many strengths of the County's human services system, including the excellent work of the talented human services staff, and the strengths of Fairfax County's larger human services community. The county and the community have continued to work together in many ways to meet the needs of residents in our community.

The human services delivery network is highly interdependent. Unraveling one thread can create unintended, compounded, destructive failures elsewhere. The Human Services Council works to ensure that the county's actions recognize the highly tenuous and intertwined nature of the human services safety net.

The Human Services Council appreciates the thoughtful and considerate actions of the Board of Supervisors who we know work tirelessly with us on behalf of the best interests of the Fairfax County community.

Thank you.

rcm

cc: Human Services Council
Anthony H. Griffin, County Executive
Patricia Harrison, Deputy County Executive
Edward L. Long, Jr., Chief Financial Officer
Human Services Leadership Team
Susan W. Datta, Director, Department of Management and Budget

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Board Agenda Item
April 12, 2011

10:00 a.m.

Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2012 - 2016 (With Future Fiscal Years to 2021)

ISSUE:

Board decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2012 - 2016 (with future fiscal years to 2021).

RECOMMENDATION:

The County Executive recommends that the Board of Supervisors approve the Advertised Capital Improvement Program for Fiscal Years 2012 - 2016 (with future fiscal years to 2021), as presented at the March 15, 2011 Budget Committee workshop. Recommended actions are:

- Make all necessary adjustments to reflect actions taken during the Board's decision on the FY 2012 Adopted Budget Plan that impact the CIP.

TIMING:

The Advertised Capital Improvement Program was discussed at the Board's budget committee meetings and final adoption of the CIP is scheduled for April 12, 2011.

BACKGROUND:

The Board of Supervisors considered the Advertised Capital Improvement Program for Fiscal Years 2012 - 2016 (with future fiscal years to 2021) at budget committee meetings. The Planning Commission conducted its mark up (Attachment I) of the CIP on March 23, 2011 and the Commission voted unanimously to recommend that the Board of Supervisors approve the Advertised Fairfax County Capital Improvement Program for Fiscal Years 2012 through 2016, with future years to 2021, which includes a bond program designed to:

- Continue to fund projects currently underway
- Include a County bond referendum in fall 2012 for \$120 million
- Increase school bond sales for FY 2013 and beyond from \$130 million to \$155 million per year

Board Agenda Item
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- Include a County bond referendum in fall 2014 for \$100 million for roads and transit in light of the Tysons area transformation
- Maintain a steady level of school bond referenda at \$240 million in fall 2011, 2013, and 2015
- Fund a limited Paydown program for critical projects and begin to address Department of Justice requirements for ADA improvements
- Continue the 3-year short-term borrowing plan to address capital renewal backlogs, and
- Identify significant future requirements including: a public safety headquarters to replace the Massey building; requirements associated with the Tysons Corner Redevelopment Plan; and support for the Dulles Rail project.

FISCAL IMPACT:

As shown on page 21 of the Advertised FY 2012 – FY 2016 Capital Improvement Program (with Future Fiscal Years to 2021), the total CIP cost including all program elements, is \$6.009 billion (including \$0.751 billion for Non-County Managed Programs such as the Northern Virginia Regional Park Authority and the Water Supply), \$1.418 billion authorized or expended through FY 2011, \$2.727 billion scheduled over the FY 2012 – FY 2016 period, and \$1.864 billion for projects initiated in the five-year period for which expenditures are projected to occur in the FY 2017 – FY 2021 period. These estimates will be adjusted slightly to accommodate actions taken during the Board's decision on the FY 2012 Adopted Budget Plan that impact the CIP.

ENCLOSED DOCUMENTS:

Attachment I – Planning Commission Verbatim Excerpt
Copies of the Advertised FY 2012 – FY 2016 Capital Improvement Program (with Future Fiscal Years to 2021) were previously distributed to the Board, and can be found online at <http://www.fairfaxcounty.gov/dmb/>

STAFF:

Edward L. Long, Jr., Deputy County Executive
Robert A. Stalzer, Deputy County Executive
Susan W. Datta, Director, Department of Management and Budget
Martha N. Reed, Department of Management and Budget
Leonard P. Wales, County Debt Manager
James Patteson, Department of Public Works and Environmental Services
Carey Needham, Department of Public Works and Environmental Services
Fred Seldon, Acting Director, Department of Planning and Zoning

Planning Commission Meeting
March 23, 2011
Verbatim Excerpt

MARKUP ON FY 2012-2016 FAIRFAX COUNTY ADVERTISED CAPITAL
IMPROVEMENT PROGRAM (CIP) (With Future Fiscal Years to 2021)

Decision Only During Commission Matters
(Public Hearing held on March 10, 2011)

Commissioner Sargeant: Thank you, Mr. Chairman. This relates to our Capital Improvement Program review, Fiscal Year 2012 to 2016. Let me begin by thanking Martha Reed with the Department of Management and Budget for the compilation of all the data for this Fiscal Year 2012 to Fiscal Year 2016 Capital Improvement Program, as well as her availability to answer any and all questions related to the CIP. The input we received during this process contributed to a solid foundation for the Planning Commission's recommendation to the Board of Supervisors. I'll also express appreciation, once again, to Martha Reed, and Cary Needham of the Department of Public Works, for their availability and input during the Planning Commission's process. In addition, we should acknowledge the representatives of various County departments and agencies who took the time to testify before the Planning Commission during the CIP public hearing on March 10th. Their testimony signals the importance of the CIP planning process and the priorities of their departments and agencies. As the CIP indicates, the County's fiscal environment remains constrained. However, that does not stop the aging of County infrastructure, or the necessary replacement of facilities such as Baileys Crossroads and Herndon Fire and Rescue Stations as well as other facilities. A constrained fiscal environment does not stop the growth experienced in the South County area, where a population increase of more than 50 percent in the past 10 years has created the need for a new police station. A constrained fiscal environment does not account for the needs of a world class public school system, where student membership has grown since - - by 11,000 since 2006, with continued growth of 2,900 students projected for the 2011 – 2012 school year. The Fiscal Year 2012 – 2016 CIP not only continues to fund projects that are underway, it also identifies significant future requirements, such as the need to replace the aging Massey Building as our Public Safety Headquarters, or the requirements associated with the Tysons Corner redevelopment plan, as well as support for the Dulles Rail Project. County Executive Tony Griffin's February 22, 2011 letter to the Board of Supervisors, which was submitted with the CIP, states the following: "The CIP provides a course for continuing to address the County's capital requirements, managing existing capital facilities, and completing important new capital projects." The Planning Commission's recommendation this evening reflects our concurrence with that assessment. And with that, Mr. Chairman, I'd like to make the following motion. I would MOVE THAT THE PLANNING COMMISSION RECOMMEND THAT THE BOARD OF SUPERVISORS APPROVE THE ADVERTISED FAIRFAX COUNTY CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEARS 2012 THROUGH 2016, WITH FUTURE YEARS TO 2021, WHICH INCLUDES A BOND PROGRAM DESIGNED TO:

- CONTINUE TO FUND PROJECTS CURRENTLY UNDERWAY;
- INCLUDE COUNTY BOND REFERENDA IN FALL 2012 FOR \$120 MILLION;

Planning Commission Meeting
March 23, 2011
CIP MARKUP

Page 2

- INCREASE SCHOOL BOND SALES FOR FISCAL YEAR 2013 AND BEYOND FROM \$130 MILLION to \$155 MILLION PER YEAR;
- INCLUDE IN FALL 2014, \$100 MILLION FOR ROADS AND TRANSIT IN LIGHT OF THE TYSONS AREA TRANSFORMATION;
- MAINTAIN A STEADY LEVEL OF SCHOOL BOND REFERENDA AT \$240 MILLION IN FALL 2011, 2013, AND 2015;
- FUND LIMITED PAYDOWN PROGRAM FOR CRITICAL PROJECTS AND BEGIN TO ADDRESS DEPARTMENT OF JUSTICE REQUIREMENTS FOR ADA IMPROVEMENTS;
- CONTINUE THREE-YEAR SHORT-TERM BORROWING PLAN TO ADDRESS RENEWAL BACKLOGS; AND FINALLY,
- IDENTIFY SIGNIFICANT FUTURE REQUIREMENTS, INCLUDING A PUBLIC SAFETY HEADQUARTERS TO REPLACE THE MASSEY BUILDING, REQUIREMENTS ASSOCIATED WITH THE TYSONS CORNER REDEVELOPMENT PLAN, AND SUPPORT FOR THE DULLES RAIL PROJECT.

Commissioner de la Fe: Second.

Chairman Murphy: Seconded by Mr. de la Fe. Is there a discussion of the motion? All those in favor of the motion to recommend to the Board of Supervisors that it approve the CIP for Fiscal Years 2012 through 2016, and with Future Years to 2021, as articulated by Mr. Sargeant, say aye.

Commissioners: Aye.

Chairman Murphy: Opposed? Motion carries.

Commissioner Sargeant: Thank you, Mr. Chairman.

Chairman Murphy: I want to thank Mr. Sargeant who did an outstanding job in shepherding us through the CIP process again. It doesn't last very long, but it's very important. Thank all the members of the Fairfax County staff who participated in our open session information meeting we had the other night. Thank Martha Reed, and Cary Needham is here, we thank you for what you've done. Also thank the members of the CIP Committee. Job well done. Thank you very much.

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(The motion carried unanimously with Commissioners Alcorn, Hall, and Harsel absent from the meeting.)

KAD

Board Agenda Item
April 12, 2011

4:00 p.m.

Public Hearing on the Alternative Plans Submitted to the Board by the Advisory Citizens Committee and the Public to Reapportion the Election Districts of the Board of Supervisors

ISSUE:

Public hearing on the reapportionment alternatives developed by the Advisory Citizens Committee on the 2011 Reapportionment of the Board of Supervisors (“Advisory Committee” or “Committee”) and members of the public. The Advisory Committee submitted 22 different reapportionment plans, members of the public submitted three alternative reapportionment plans, and staff prepared 25 draft ordinances that could, if adopted, be used to implement any one of those alternatives.

RECOMMENDATION:

The County Executive recommends that the Board conduct a hearing to consider public comments on the 25 alternative plans prepared by the Advisory Committee and members of the public as well as any amendments thereto that the Board deems appropriate.

TIMING:

Holding a public hearing on April 12, 2011, will allow the Board ample time to consider public comments and make a decision at its next Board meeting on April 26. The State Board of Elections has recommended that the governing body of any locality that is subject to the preclearance requirement of Section 5 of the federal Voting Rights Act submit its reapportionment plan to the U.S. Department of Justice for federal review by April 29, 2011.

BACKGROUND:

On April 1, 2010, the United States Bureau of the Census conducted the decennial census in accordance with federal law, and Virginia’s population data was released in early February. That information will be used for a wide range of purposes in future years, but the first and most important use of the 2010 Census data will be for political reapportionment at all levels of government. Virginia’s local governments are required to consider reapportionment every ten years, and the data from the 2010 Census indicates that there have been population changes within the County that will require the reapportionment of the election districts of the Board.

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April 12, 2011

More specifically, after the 2001 County reapportionment, the populations of the nine election districts ranged from a low of 102,504 persons (Lee) to a high of 112,218 persons (Mount Vernon), a total population deviation of 9.0 percent. According to the Bureau of the Census, during the period from 2000 to 2010, the total County population rose from 969,749 to 1,081,726. More important, the County population growth was geographically uneven. The 2010 Census indicated that the populations of the nine election districts ranged from a low of 109,326 (Mason) to a high of 127,501 (Mount Vernon), which presents a total population deviation of 15.1 percent from the ideal sized district of 120,192 persons.

Local representation must meet federal and state "one person, one vote" requirements. Those requirements are met by allowing only small population differences among election districts. In 1977, the United States Supreme Court indicated that a population deviation of less than ten percent among state and local election districts would be presumed constitutional, but even in instances where the deviation is less than ten percent, a good-faith effort to equalize populations using traditional reapportionment principles must be shown. Courts have recognized these factors as traditional principles: (1) compactness; (2) contiguity; (3) preservation of political boundaries, e.g., town boundaries; (4) preservation of communities of interest; (5) preservation of cores of prior districts; and (6) protection of incumbents.

On November 16, 2010, the Board adopted a resolution establishing criteria and policies regarding reapportionment and encouraging members of the public to submit reapportionment plans for the Board's consideration. The Board also established the Advisory Committee for the purpose of developing a number of reapportionment options for consideration by the Board. The Advisory Committee held seven meetings and one workshop in January, February, and March 2011. The members of the Committee developed, discussed, withdrew, and revised a number of reapportionment alternatives. The members of the Advisory Committee ultimately proposed 22 reapportionment plans for the Board's consideration. In early March, the County set up a webpage on the County's website that included all the tools and information necessary for members of the public to create and submit reapportionment plans. Three different plans were submitted through the website.

The Committee issued a Report that includes all 25 plans for the Board's consideration. The plans include 22 nine-district plans, two ten-district plans, and one eleven-district plan. Each proposed plan in the Report includes a map, a summary data sheet, summarized population counts for each district in the proposed plan, a completed questionnaire describing whether and how the plan satisfies legal requirements and the Board-established criteria and policies, and a proposed ordinance that would effect the plan.

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On March 25, 2011, the State Board of Elections issued an official recommendation that the governing body of any locality that is subject to the preclearance requirement of Section 5 of the federal Voting Rights Act submit its reapportionment plan to the U.S. Department of Justice for federal review by April 29, 2011. Virginia law requires the adoption of reapportionment plans by ordinance. Pursuant to Board authorization on March 29, 2011, an advertisement has been published twice in a newspaper of general circulation to give the public notice that the Board would conduct a public hearing on April 12 and that the Board intends to propose and adopt an ordinance on April 26 that would reapportion the Board. The Report also has been posted on the County's website to provide further public notice. Adoption of an ordinance on April 26 will allow staff sufficient time to prepare and submit a preclearance submission to the U.S. Department of Justice by April 29 on behalf of the Board.

FISCAL IMPACT:

None.

ENCLOSED DOCUMENTS:

None. The Report of the Advisory Citizens Committee on the 2011 Reapportionment of the Board of Supervisors of Fairfax County, Virginia, was delivered to Board members on March 29, 2011, and it is available online at <http://www.fairfaxcounty.gov/redistricting/report.htm>

STAFF:

Anthony H. Griffin, County Executive
David P. Bobzien, County Attorney
David J. Molchany, Chief Information Officer
Thomas J. Conry, Chief, Geographic Information Services/Mapping Services Branch,
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Anne Pickford Cahill, Manager, Economic and Demographic Research, Department of
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Michael Long, Deputy County Attorney
Erin C. Ward, Assistant County Attorney

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