

**FAIRFAX COUNTY
BOARD OF SUPERVISORS
April 23, 2013**

AGENDA

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| 10:00 | Adopted | Board Decision on the County's and School's FY2013 Third Quarter Review |
| 10:00 | Done | Board Markup of the County Executive's FY 2014 Advertised Budget Plan and the FY 2014 Add-On Package |
| 10:00 | Adopted | Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2014 - 2018 (With Future Fiscal Years to 2023) |

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Board Agenda Item
April 23, 2013

10:00 a.m.

Board Decision on the County's and Schools' FY 2013 Third Quarter Review

ISSUE:

Board decision on the County's and Schools' *FY 2013 Third Quarter Review* to include Supplemental Appropriation Resolution (SAR) AS 13227, SAR AS 12147 for FY 2012 adjustments to reflect the final audit and Amendment to the Fiscal Planning Resolution (FPR) AS 13901.

RECOMMENDATION:

The County Executive recommends that the Board approve staff recommendations including the County's and Schools' *FY 2013 Third Quarter Review*.

TIMING:

The public hearings on the *FY 2013 Third Quarter Review* were held April 9, 10, and 11, 2013. Action should be taken on the *FY 2013 Third Quarter Review* prior to the mark-up of the FY 2014 Advertised Budget Plan so that a revised FY 2013 General Fund ending balance will be known.

ENCLOSED DOCUMENTS:

Board members are requested to bring the Memorandum to the Board of Supervisors dated March 5, 2013 from Edward L. Long Jr., County Executive, with attachments, transmitting the County's *FY 2013 Third Quarter Review* with appropriate resolutions.

Staff:

Edward L. Long Jr., County Executive
Susan W. Datta, Chief Financial Officer

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Board Agenda Item
April 23, 2013

10:00 a.m.

Board Markup of the County Executive's FY 2014 Advertised Budget Plan and the FY 2014 Add-On Package

ISSUE:

Board markup of the County Executive's FY 2014 Advertised Budget Plan and the FY 2014 Add-On Package.

RECOMMENDATION:

The County Executive recommends that the Board approve staff recommendations in the FY 2014 Advertised Budget Plan and the FY 2014 Add-On Package.

TIMING:

The public hearings on the FY 2014 Advertised Budget Plan were held on April 9, April 10, and April 11, 2013 and the markup is scheduled for today, April 23, 2013.

ENCLOSED DOCUMENTS:

Attachment 1: April 10, 2013 Memorandum to the Board of Supervisors from Edward L. Long Jr., County Executive, with attachments transmitting the FY 2014 Add-On Package.

Board Members are requested to bring the FY 2014 Advertised Budget Plan.

Staff:

Edward L. Long Jr., County Executive
Susan W. Datta, Chief Financial Officer

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County of Fairfax, Virginia

MEMORANDUM

DATE: April 10, 2013

TO: Board of Supervisors

FROM: Edward L. Long Jr.
County Executive

SUBJECT: Adjustments to FY 2014 Advertised Budget Plan (Add-On Package) and Impacts on the FY 2015 Budget

This package has been prepared to present the revenue and expenditure adjustments that have been identified since the preparation of the FY 2014 Advertised Budget Plan and the FY 2015 Budget Proposal. Based on the adjustments detailed in the FY 2014 Add-On package, the available General Fund balance is \$4.6 million. This balance is the result of the \$2.4 million balance identified in the FY 2014 Advertised Budget Plan, as well as an increase of \$3.7 million in General Fund revenue based on final State budget actions, offset by an expenditure increase of \$1.5 million. As a result of these FY 2014 adjustments, and the impact of additional adjustments detailed in Attachment II that are anticipated for FY 2015, the FY 2015 Projected Shortfall is \$39.1 million.

The revenue adjustments are based on State budget amendments approved during the 2013 Session of the General Assembly. The FY 2014 Advertised Budget Plan and FY 2015 proposal had assumed a \$3.2 million reduction in state aid to Fairfax County. This cut required localities to choose the funding stream in which to make the reduction or to remit payment to the State. The Virginia General Assembly approved the elimination of the cut, resulting in an additional \$3.2 million to the County in FY 2014 and recurring in FY 2015. In addition, based on several other State budget amendments approved by the General Assembly, an additional \$0.5 million is expected in Revenue from the Commonwealth in both FY 2014 and FY 2015 (Attachment I). Staff has reviewed other FY 2014 General Fund revenue estimates and projections for FY 2015 and recommends no adjustment at this time with the exception of those associated with administrative adjustments. However, staff continues to monitor revenue monthly and will report to the Board with any necessary changes based on economic factors or resulting from sequestration.

Given the current revenue status and in light of the reductions included in the FY 2014 Advertised Budget Plan, only a limited number of administrative expenditure adjustments are included in the package (Attachment II). A recurring adjustment is necessary to support the Economic Development Core Team and is entirely offset with a corresponding increase in

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Adjustments to FY 2014 Advertised Budget Plan (Add-On Package) and Impacts on the FY 2015 Budget

revenues, resulting in no net cost to the General Fund. The package also includes a recurring expenditure increase of \$1.5 million in the Police Department Personnel Services funding to address the full year cost of the *FY 2013 Third Quarter Review* adjustment based on the ongoing review of staffing coverage requirements. In Other Funds, an administrative adjustment is associated with the appropriation of additional revenues that will be available to the County for transportation projects and transit needs as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). The adjustment of \$37.5 million in both revenues and expenditures and the addition of positions in Fund 40010, County and Regional Transportation Projects, is included as part of the Add-on process.

As a result of the recommended revenue and expenditure adjustments for FY 2014 and FY 2015, a recurring balance of \$4.6 million is available. It is recommended that this balance be held in reserve to offset FY 2014 requirements or to be used to address the projected FY 2015 shortfall of \$39.1 million.

Multi-Year Budget: FY 2014 and FY 2015

Summary of Add-On	FY 2014	FY 2015
Balance from Advertised Budget	\$2.4 million	(\$39.7) million
Additional Add-On Revenue	\$3.7 million	\$3.7 million
<u>Net Add-On adjustments</u>	<u>(\$1.5) million</u>	<u>(\$3.1) million</u>
Net Available / (Shortfall)	\$4.6 million*	(\$39.1) million

*Recommend to be held in Reserve for FY 2014 and FY 2015 Requirements

A summary of Consideration Items as of April 8, 2013, which totals \$9,986,321 and 49/41.5 FTE positions, is included in Attachment III. The FY 2015 impact of these Consideration Items is \$9,801,321.

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

Attachment I – Summary of General Fund Receipts

Attachment II – Administrative Adjustments

Attachment III – Consideration Items

**ATTACHMENT I
SUMMARY OF GENERAL FUND RECEIPTS**

In addition to the revenue adjustments associated with FY 2014 administrative adjustments, a net increase of \$3.7 million to FY 2014 revenues is recommended as part of the Add-on Process. These revenue adjustments reflect information received subsequent to the development of the FY 2014 Advertised Budget Plan.

Revenue categories that are sensitive to economic change may require further adjustments during FY 2014. Economic conditions and the impact on revenue categories will be closely monitored throughout the fiscal year. In addition, staff will monitor the impact of sequestration and possible litigation on the County's revenue.

REVENUE FROM THE COMMONWEALTH¹

FY 2013 Revised	FY 2014 Advertised	FY 2014 Revised	Increase/ (Decrease)	Percent Change	FY 2015 Additional Revenue
\$94,467,877	\$91,890,397	\$95,604,727	\$3,714,330	4.04%	\$3,714,330

¹Excludes Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998.

The FY 2014 revised estimate for Revenue from the Commonwealth is \$95,604,727, an increase of \$3.7 million, or 4.0 percent, over the FY 2014 Advertised Budget Plan estimate. The revenue adjustments are based on State budget amendments approved during the 2013 Session of the General Assembly. The FY 2014 Advertised Budget Plan had assumed a \$3.2 million reduction in state aid to Fairfax County. This cut required localities to choose the funding stream in which to make the reduction or to remit payment to the State. The General Assembly approved the elimination of the cut, resulting in an additional funding of \$3.2 million to the County. The General Assembly also approved an increase to the state-supported employee compensation of Constitutional Officers and Commonwealth Attorneys, resulting in an additional \$0.5 million to the County. In addition, the State increased the FY 2014 local library aid for digital information resources, which increases funding to the County by approximately \$15,000. All these adjustments are recurring in FY 2015.

**ATTACHMENT II
ADMINISTRATIVE ADJUSTMENTS**

General Fund Impact

		RECURRING
Land Development Fees	FY 2014 Revenue	\$1,676,318
Various Agencies	FY 2014 Expenditure	<u>\$1,676,318</u>
Economic Development Core Team	Net Cost	\$0
	FY 2015 Revenue	\$2,610,467
	FY 2015 Expenditure	<u>\$2,610,467</u>
	Net Cost	\$0

Funding of \$1,676,318 and 20/20.0 FTE positions are included for the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." Additional Land Development Services fees are projected to be available to support the total cost of the positions based on FY 2013 year-to-date experience and revised projections for FY 2014 resulting in no net cost to the General Fund.

The team is necessary at this time to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. The complete presentation is available online at <http://www.fairfaxcounty.gov/dmb/fy2014/advertised/planning-development-board-march-18-2013.pdf>.

The funding supports 13/13.0 FTE of the positions which are allocated as follows: \$299,187 and 3/3.0 FTE to the Department of Planning and Zoning (DPZ), \$188,448 and 2/2.0 FTE to the Department of Transportation (DOT), \$214,282 and 2/2.0 FTE to the Department of Public Works and Environmental Services (DPWES)/Office of Capital Facilities, \$197,532 and 2/2.0 FTE to the Office of Community Revitalization (OCR) and \$400,000 and 4/4.0 FTE to the Fire and Rescue Department for the Fire Marshal. Funding for Fringe Benefits is also included in Agency 89, Employee Benefits, in the amount of \$376,869. In addition, 7/7.0 FTE more positions in DPZ (3/3.0 FTE), DOT (1/1.0 FTE) and DPWES (3/3.0 FTE) are included for the FY 2015 phase of the plan. Funding of \$934,149 will be included in the FY 2015 budget for these positions; however, the positions are included for approval in FY 2014 so recruitment can begin in advance of FY 2015 if workload and development opportunities necessitate it.

		RECURRING
Agency 90, Police Department	FY 2014 and FY 2015 Expenditure	<u>\$1,500,000</u>
Personnel Services Funding	Net Cost	\$1,500,000

The full year cost of the *FY 2013 Third Quarter Review* adjustment necessitated funding of \$1,500,000 for the Police Department based on the ongoing review of staffing coverage requirements. Police staffing continues to be monitored very closely to ensure that minimum staffing coverage is met based on operational needs and current staffing levels. To ensure that all coverage is maintained, overtime is used as appropriate. Overtime costs increase with past year salary increases, as well as the application of required Fair Labor Standards Act (FLSA) overtime premiums for eligible employees. This adjustment is consistent with the partial year *FY 2013 Third Quarter Review* adjustment of \$750,000. There are no additional requirements for other public safety departments at this time.

Agency 89, Employee Benefits Transitional Reinsurance Program		RECURRING
	FY 2014 Expenditure	<u>\$0</u>
	Net Cost	<u>\$0</u>

FY 2015 Expenditure	<u>\$1,600,000</u>
Net Cost	<u>\$1,600,000</u>

As part of the Patient Protection and Affordable Care Act, the County will be required to participate in the Transitional Reinsurance Program for three years beginning in calendar year 2014, with the fiscal impact beginning in FY 2015. The Transitional Reinsurance Program is intended to stabilize premiums for coverage in the individual market during the first three years health insurance exchanges are available. All health insurance issuers and self-insured group health plans (such as Fairfax County) will be required to submit contributions to support reinsurance payments to issuers that cover high-cost individuals in non-grandfathered individual market plans. Based on preliminary guidance of a \$63 per covered person (including employees and their dependents) per year fee, it is estimated that the cost of this program will be approximately \$1.6 million in FY 2015, with decreasing amounts due in FY 2016 and FY 2017. It should be noted that Medicare participants are excluded for purposes of calculating the head count in determining the County's contribution. More information will be shared on the Transitional Reinsurance Program as additional guidance is released, but it is recommended to include a \$1.6 million placeholder in the FY 2015 multi-year budget.

Other Fund Impact

Fund 40010, County and Regional Transportation Projects		RECURRING
	FY 2014 and FY 2015 Revenue	\$37,500,000
	FY 2014 and FY 2015 Expenditure	<u>\$37,500,000</u>
State Transportation Funding Plan	Net Cost	<u>\$0</u>

As a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313), additional revenues will be available to the County for transportation projects and transit needs. The increased funding will be available for transportation on both a regional and statewide basis. The full allocation of regional transportation funding is contingent on the Commercial and Industrial Tax rate. By increasing the tax rate to \$0.125 per \$100 of assessed value as recommended by County staff, the County meets the requirements for HB 2313 that this tax rate be adopted at the maximum allowable rate. As a result, the County will benefit from approximately \$125.2 million in regional transportation revenues annually. Of this total, \$37.5 million will be available directly to the County (and is required to be accounted for in a dedicated transportation fund) with the balance flowing to the Northern Virginia Transportation Authority (NVTA) on the County's behalf. The details of the flow of funds is not yet known but, to accommodate funding beginning in FY 2014, the adjustment of \$37.5 million in both revenues and expenditures in Fund 40010, County and Regional Transportation Projects, is included at this time. In addition, staffing requirements have been identified to be able to begin initial implementation of the projects and services funded with these new resources. A total of 11/11.0 FTE positions are necessary, 9/9.0 FTE in the Department of Transportation and 2/2.0 FTE in the Department of Public Works and Environmental Services, Office of Capital Facilities. County transportation staff will be returning to the Board in advance of allocating this new funding to specific projects and transit needs to present a detailed spending plan, consistent with the requirements of HB 2313, as well as to detail the process for allocations at NVTA and identify additional staffing requirements for future years.

ATTACHMENT III
SUMMARY OF FY 2014 CONSIDERATION ITEMS

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

* please note this represents partial year funding

Total Consideration Items: 49/41.5 FTE Positions and Total Funding of \$9,986,321

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

ATTACHMENT III CONSIDERATION ITEMS

	RECURRING
1. Department of Family Services	Revenue \$0
County Expansion of Early Childhood Education Programs	Expenditure <u>\$1,165,638</u>
	Net Cost \$1,165,638

- As requested by the Board of Supervisors on March 12, 2013, funding is requested to expand early childhood programs. The original request to the Board totaled \$1,165,638 and 9/8.75 FTE merit positions and 3/2.5 FTE grant positions. The table below summarizes the original funding request:

Original Request to Board on March 12, 2013

Program	Number of Children Served	Cost	Positions
Extend Story Time at Fairfax County Public Libraries (FCPL); Baby Arts Play	Unknown	N/A; FCPL/DFS will partner and use existing funding	N/A
Expand the Virginia Preschool Initiative (VPI) Program to serve additional children in community-based child care programs	50	\$150,000 in Local Cash Match will enable the County to draw down an additional \$150,000 in VPI funds for total funding of \$300,000	3/2.5 FTE grant positions
Expand Head Start Classrooms by 3 Rooms at Greater Mount Vernon Community Head Start	54	\$135,000 in one-time start-up costs and renovation; \$777,424 in recurring program costs	8/7.25 FTE merit positions
Community-Based Early Childhood Coordinator	N/A	\$103,214	1/1.0 FTE merit position
Total Funding Requested	104	\$1,165,638	3/2.5 FTE grant pos. 9/8.75 FTE pos.

- However, after further analysis and cost refinement, the Department of Family Services (DFS) has modified the request to the following:

Modified DFS Proposal

Program	Number of Children Served	Net Cost	Positions
Extend Story Time at Fairfax County Public Libraries (FCPL); Baby Arts Play	Unknown	N/A; FCPL/DFS will partner and use existing funding	N/A
Expand the Virginia Preschool Initiative (VPI) Program to serve additional children in community-based child care programs	50	\$150,000 in Local Cash Match will enable the County to draw down an additional \$150,000 in VPI funds for total funding of \$300,000	3/2.5 FTE grant positions
Expand Early Childhood Education Classrooms by 2 Rooms at Greater Mount Vernon	36	\$418,269*	5/5.0 FTE merit positions
Total Funding Requested	86	\$568,269	3/2.5 FTE grant pos. 5/5.0 FTE pos.

* This model assumes utilizing VPI revenue so actual expenditures total \$526,269 offset by VPI revenue of \$108,000 for a net cost to the County of \$418,269; One-time start-up costs will also be absorbed by the agency

- The most significant difference between the original proposal and the modified proposal is the number of classrooms included for early childhood education. The original request was for three classrooms while the modified request is for two classrooms. In part, this change is due to the anticipated loss of Head Start grant funding. DFS has been notified that as a result of sequestration, Head Start grant funding will be reduced by approximately \$0.4 million. DFS is currently reviewing the program to identify how to implement the reduction without compromising the quality of services delivered along with maintaining the number of children served; however, unless additional General Fund resources are identified, the Head Start program as a whole may not be able to absorb this reduction without impacting service delivery and/or the number of children served. The Department of Management and Budget is currently working with DFS to determine how much of the reduction can be absorbed within the current appropriation and how much additional funding is needed and will brief the Board in the coming weeks.
- Additionally, while the cost to renovate two classrooms was minimal (bathrooms needed to be added to the existing space), the cost to renovate the third room was higher as a playground needed to be constructed. DFS is able to absorb the renovation costs associated with the first two classrooms but cannot absorb the renovation costs associated with the third classroom.
- The modified proposal will also utilize VPI revenue available from the state to offset the cost of each classroom. This is possible as long as DFS is able to hire a certified teacher (this is a state requirement that must be met in order to drawdown VPI revenue). Given Fairfax County Public Schools (FCPS) expertise in hiring certified teachers, DFS may have opportunity to work with FCPS should there be any recruitment and retention issues.
- In the modified proposal, DFS also eliminated the request for Community-Based Early Childhood Coordinator since it did not directly impact the number of children served but was intended to support the capacity of community-based child care programs to promote children's school readiness by coordinating curriculum and technical assistance and providing professional development.
- As the Board may recall from the March 12 meeting, this proposal specifically addresses expanding County early childhood education programs and is independent of any expansion approved by the FCPS School Board. The County provides services to support early childhood education programs at community- and home-based child care programs, as well as a classroom-based program provided in the community (Greater Mount Vernon and Higher Horizons). The FCPS operates a classroom-based program at elementary schools located throughout the County. The County and FCPS utilize a combination of Federal Head Start/Early Head Start revenue, VPI state revenue and local dollars to fund these programs. The table below shows the number of children served at each program.

Program	Federal Head Start/Early Head Start Funding	Local Head Start and VPI (County, FCPS and/or State Funding)	Children Served with Additional Funding	Total
Community-Based Child Care Programs	0	230	50	280
County Classroom-Based ¹				
Greater Mount Vernon	248	54	36	338
Higher Horizons	140	84	0	224
Subtotal	388	138	36	562
FCPS Classroom-Based ²	290	1,041	0	1,331
TOTAL Early Childhood Education	678	1,409	86	2,173

¹ Not all Early Head Start services are classroom-based

² FCPS has other funding that supports early childhood programs that are not administered through DFS

	RECURRING
	Revenue \$0
2. Fund 40000, County Transit Systems	Expenditure <u>\$2,200,000</u>
Connector Route Enhancements Associated with Opening of Silver Line	Net Cost \$2,200,000

As requested by the Board of Supervisors on March 5, 2013, funding of \$2,200,000 is requested to fund additional mid-day, weekend and late night service throughout the Reston Community providing alternative transportation options in the area primarily associated with the opening of the Silver Line Phase I terminus at the Wiehle-Reston East station. This would not only include more frequent service, but also additional bus shelters and pedestrian facilities.

If directed by the Board, it is anticipated that additional revenues resulting from the recent passage of HB 2313, the transportation bill passed by the General Assembly, could be directed to fund this service, thus resulting in a net cost of \$0.

Note: Please see the attached March 15, 2013 memorandum from the Fairfax County Human Services Council for details related to Consideration Items 3 through 7.

	RECURRING
	Revenue \$0
8. Fund 40040, Fairfax-Falls Church Community Services Board	Expenditure <u>\$1,800,000</u>
School-Based Behavioral Health Initiative	Net Cost \$1,800,000

- As requested by the Board of Supervisors on March 19, 2013, funding of \$1,800,000 and 36/29.0 FTE merit positions, including 2/1.6 FTE Psychiatrists, 1/1.0 FTE Mental Health Manager, 4/3.2 FTE MH/ID/ADS Supervisors, 28/22.4 MH/ID/ADS Senior Clinicians, and 1/0.8 FTE Administrative Assistant III, is requested to support a collaborative school-based behavioral health initiative between the Fairfax-Falls Church Community Services Board (CSB) and Fairfax County Public Schools (FCPS). When fully implemented, CSB behavioral health professionals will provide early intervention and treatment services to students in twenty-five Fairfax County high schools, one alternative high school, and two special education centers. If funding is approved, it is anticipated that a Memorandum of Understanding between the parties regarding governance, administrative responsibilities, service provision, and accountability will be executed such that an initial scope of services may be offered beginning fall 2013, with full implementation projected for the 2014-2015 school year. Thus, partial year funding of \$1,800,000 is requested for FY 2014 and \$3,000,000 is requested for FY 2015 and beyond. It should be noted that revenues are anticipated in FY 2014 and beyond but cannot be accurately estimated until more information regarding specific services offered and staff credentials is available.

FCPS psychologists, social workers, and counselors provide education and prevention, intervention, consultation, and assessment services to general education high school students and their families with a primary goal of removing barriers to learning and educational success. To address youth risk behaviors, primarily substance abuse and violence, in 2001, CSB began providing structured evidence-based prevention services in high schools through the Leadership and Resiliency Program. In 1997, CSB began offering alcohol and drug screening and referral services through the Student Assistance Program. From 2008 until 2011, CSB operated both programs in ten high schools, serving approximately 1,500 students annually. Due primarily to multi-year budget reductions, in 2012, CSB restructured prevention and early intervention programming in FCPS to focus on supporting the FCPS system, rather than specific schools. Currently, of the eighteen positions assigned to CSB's Wellness and Health Promotion Services, eight provide direct prevention services while the remaining ten are being held vacant to meet agency turnover targets.

Excluding day and residential treatment programs and limited in-school behavioral health treatment services at Quander Road and Cedar Lane, CSB does not provide school-embedded mental health and substance abuse early intervention, counseling, and treatment services for FCPS general education high school students. Currently, the majority of FCPS high schools which average between 2,400 and 2,700 students are staffed by only one school psychologist and one school social worker, far below national standards. In comparison, the National Association for School Psychologists recommends one school psychologist per 500 students, while the School Social Workers Association of America recommends one social worker with a master's degree per 400 students. Given the caseload, FCPS staff focus on serving students in crisis and have little capacity to address issues such as alcohol and substance abuse, depression, and bullying.

While CSB accepts referrals from FCPS and provides linkage to appropriate services where capacity exists, the vast majority of FCPS general education high school students with behavioral health issues face an increasingly widening treatment gap. The proposed school-based program would significantly enhance treatment and supports for approximately 1,400 students to address behavioral issues in youth and families before such issues become serious. While specific roles and responsibilities are not finalized, FCPS staff will identify and assess student behaviors and, as appropriate, refer those students and their families to the embedded CSB behavioral health professionals. CSB staff with skills tailored to the youth and family behavioral health needs of the particular school will provide or arrange for mental health and substance use disorder early intervention and treatment services, such as case management, care coordination, and individual counseling. To maximize the reach of intervention services and capture the power of peer interaction and support, CSB staff will facilitate group counseling, where possible. In addition, CSB staff will provide limited school wellness and health education, such as arranging CSB-sponsored Mental Health First Aid training.

	RECURRING
	Revenue \$0
9. Fund 40040, Fairfax-Falls Church Community Services Board	Expenditure \$1,000,000
Community-Based Behavioral Health Services for Specialized Populations	Net Cost \$1,000,000

- As requested by the Board of Supervisors on March 19, 2013, funding of \$1,000,000 and 1/1.0 FTE merit Mental Health Manager position is requested to support culturally and linguistically competent behavioral health services for specialized populations, including youth, their families and other adults with specialized behavioral health service needs. It is anticipated that funding will support approximately eight to ten contracts with community-based organizations as well as 1/1.0 Mental Health Manager position to provide contract oversight and coordinate service provision across various County and Fairfax County Public Schools programs. The full year cost in FY 2015 and beyond is estimated at \$1,000,000.

While the Fairfax-Falls Church Community Services Board (CSB) strives to provide culturally and linguistically competent services, rapid diversification presents significant challenges as mental health and substance use disorders are experienced differently among various populations and communities. According to a 2001 report of the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration, Mental Health: Culture, Race, and Ethnicity—A Supplement to Mental Health: A Report of the Surgeon General, *effective services* to minority populations and communities require knowledge of racial and ethnic family systems, patterns, customs and traditions, awareness of multi-generational histories and experiences, and awareness and consideration of historical minority-specific attitudes towards seeking assistance and mental illness. The report also indicates that individuals from minority populations respond best to counseling and other behavioral health assistance provided by culturally competent professionals, often members of their own community.

Due to budget constraints, CSB focuses resources primarily on treatment and supportive services to persons with serious disabilities. As a result, few resources remain to address behavioral health issues that are often precursors to serious disabilities, especially among youth and families of racial and ethnic communities and other populations with specialized needs, such as Lesbian/Gay/Bisexual/Transgender (LGBT).

Funding is requested to address the behavioral health service gaps for these historically under-served populations through their community-based organizations. Contracted services will include a range of culturally and linguistically competent prevention, early intervention, and treatment services based on the unique identified needs of each population. To ensure effective use of resources, a position will provide contract oversight and coordinate service provision across various County and Fairfax County Public Schools programs.

	RECURRING
	Revenue \$0
10. Fund 40040, Fairfax-Falls Church Community Services Board	Expenditure <u>\$500,000</u>
Restore Funding for Prevention Programs	Net Cost \$500,000

- As requested by the Board of Supervisors on March 19, 2013, funding of \$500,000 is requested to restore funding for three Fairfax-Falls Church Community Services Board (CSB) mental illness and substance use prevention programs, The Girls' Circle, Signs of Suicide (SOS), and Parents Raising Safe Kids. To build life skills and resiliency among particularly vulnerable youth as well as increase community capacity to deliver future programming, funding of \$357,000 will support 4/4.0 FTE merit Substance Abuse Counselor II positions and \$143,000 in contracted services. CSB staff will serve as trained program facilitators, train and support contracted providers, ensure quality programming, and measure outcomes. Contracted services will include program delivery as well as evaluation services critical for collecting data, measuring outcomes, and providing technical assistance to ensure outcomes are achieved.

The three programs are described further below:

- 1) **The Girls' Circle** is a 32-week prevention program for girls ages 10 to 13, in grades 5 to 8. While participation is voluntary and parental permission is required, some participants will be identified by juvenile courts, schools, and community sites where the program is implemented. The program integrates relational theory, resiliency practices, and skills training to increase positive connection, personal and collective strengths, and competence in girls, all factors in building mental health and reducing the risk for substance use. Through education/skill building groups, service learning projects, and enrichment experiences, the program has been demonstrated as an effective program among girls with early justice system involvement, multi-cultural groups, and with general populations. Developed by CSB over ten years ago, The Girls' Circle is based on a national Substance Abuse and Mental Health Services Administration (SAMHSA) information campaign and was recognized by SAMHSA, the Office of Juvenile Justice and Delinquency Prevention (OJJDP), and the National Association of Counties (NACo) for its strong outcomes. Although CSB still provides technical assistance to interested groups, the program was terminated in FY 2013 due to CSB redeploying 4/4.0 FTE positions to meet other critical needs. At its peak, the program served over 500 girls per year.
- 2) **Signs of Suicide (SoS)** is a program teaching middle and high-school age youth that depression is a treatable illness, how to identify symptoms of depression, self-injury and possible suicide in themselves or others, and how to respond to symptoms effectively by seeking help from a trusted adult. As with all prevention programs, participation is voluntary. Given the Fairfax County Youth Survey findings that females and all youth from racial and ethnic groups other than white have depression and have considered or attempted suicide at rates higher than the national

average, programs are often delivered at community centers and in schools to reach the greatest number of youth. Based on outcomes showing that youth demonstrate an increase in problem-identification, help seeking, and problem-solving skills, all important protective factors in preventing suicide, CSB continues to deliver programming as resources allow, training over 275 people in FY 2012. Additional funding would increase capacity to deliver the program across the County and reach additional youth.

- 3) **Parents Raising Safe Kids (PRSK)** is a national, anti-violence, research-based program developed for adults who raise, care for, and teach children ages 0-8. Designed to help communities and families create safe, healthy environments that protect children and youth from violence, the program provides basic information on child development, risk factors for violence, consequences of violence, and protective factors and skills for effective parenting. Through group sessions, adults learn about child development, anger management, social problem-solving and media literacy. While other parenting programs exist, PRSK focuses on developmental approaches and violence prevention, making it unique. Especially in light of recent national events, violence prevention for future generations is a serious concern. As with other CSB prevention programs, staff resources have been redeployed to meet more critical needs. As a result, the program served only 149 parents in FY 2012.



County of Fairfax, Virginia

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

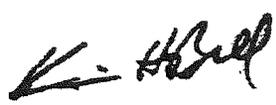
DATE: March 15, 2013

**Human Services
Council**

TO: Chairman and Members
Board of Supervisors

At-Large

Kevin H. Bell, Chair
Myra Herbert

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

Braddock District

Dr. Jennifer Anne
Bishop
Tessie Wilson

SUBJECT: Recommendations Regarding the FY 2014 Advertised Budget Plan

Dranseville District

Steven Bloom
Kathleen Murphy

The Human Services Council appreciates the opportunity to provide comment and guidance on the FY 2014 Advertised Budget Plan.

Hunter Mill District

Baba Freeman
Dr. Jerry Poje

This memorandum to the Board expresses the Human Services Council's views and concerns about the FY 2014 Advertised Budget Plan and highlights several critical areas for the Board's consideration.

Lee District

Robert L. Faherty
Richard Gonzalez

Human Services System on the Edge

- The gap between resources relative to human service needs is widening. The cumulative impact of several consecutive stringent budgets leaves our community facing a critical juncture in balancing its human service needs against available resources.
- The system is stretched thin, limiting significantly the ability to respond to increasing service requirements. While community needs, caseloads, and participation levels have rapidly risen, General Fund support of human services departments has remained relatively flat since FY 2008. This situation puts our entire community at risk.
- Looming federal and state reductions exacerbate the FY 2014 budget reductions and affect future years.
- The Council emphasizes the need for data-driven decision making regarding allocation of resources. There is continued positive movement toward accountability and results.
- The cumulative negative impact of budget constraints within the last several years compounds the limits on service capacity. For example:
 - Between FY 2008- 2014, the net cost for the Department of Family Services rose by only one percent (\$81.0 million to \$81.8 million), a mere 0.2% per year. At the same time, caseloads and workload increased rapidly -- Adult Protective Services Investigations up 21.8%, Public Assistance caseloads increased 50.7%, Child Protective Services Assessments or Investigations rose 29.3% and Comprehensive Services Act clients increased 16.2%.
 - Since 2010, attendance at senior centers has increased 14.0%.
 - The number of participants with autism within Therapeutic Recreation Services programs has increased by 23.0% since FY 2010.
 - Communicable disease investigations by the Health Department increased by 11.5% from FY 2011 to FY 2012.
 - The demand for services such as speech therapy, physical therapy, occupational therapy, and family education for Infants with Developmental Delays has grown by over 46.0% in the past two years, now providing services to over 1,500 families annually.

Mason District

Mark Deal
Stephanie Mensh

Mt. Vernon District

Col. Marion
Barnwell
Jack Dobbyn

Providence District

Henry Wulf
David Dunlap

Springfield District

Robert E. Gaudian
William Kogler

Sully District

Richard P. Berger
Carol Hawn, Vice Chair

The Human Services Council's Responsibility

The Council continues to take its responsibility seriously, specifically regarding its role to provide guidance on funding requirements and issues of critical importance for the human services system. To engage the entire community in discussion on priorities for the system, over the past 18 months, the Council has:

- Discussed information with County leadership, staff, advisory groups, and community stakeholders on trends, service drivers, and needs in the context of six strategic human services focus areas;
- Held dialogue sessions with the community, providers, service recipients, the faith community, advocacy groups, and interested residents; and
- Surveyed Boards, Authorities, Commissions and other interested stakeholders to solicit ideas.

The community provided a detailed understanding of the array of programs, service gaps long-term needs, and results of the County's investments in human services necessary to support the Board's goals and vision for the County. These efforts prepared Council members to advise the Board regarding human services needs and the impact of reductions affecting cross-system work. It has also heightened our collective concerns on the effects of reductions over the past several years and the implications of probable federal and state funding cuts.

The Council recognizes that many county residents have suffered job and income loss and struggle to meet daily expenses. Rising expenses for gas, food, housing, and taxes are a current reality. Although many in our community are doing well, given the struggling economy, potential job losses resulting from federal sequestration, and other pressing issues, County residents are concerned about both the need for additional resources to address service demands and the possibility of continued reductions in services in light of competing demands on use of tax dollars.

Comment on the County Executive's Budget

The Human Services Council appreciates County Executive Edward L. Long's commitment to an effective safety net of human services. While we are wary about the impact of the proposed cuts on the human services system, we recognize that he has taken a measured and thoughtful approach. The Council applauds the County Executive's multi-year budgeting strategy that:

- Frames an understanding of key budget drivers that will affect the County for multiple years;
- Identifies the critical relationship between revenues and operational requirements necessary to maintain services that ensure a vibrant community;
- Supports better coordination between human services and other county entities to optimize the county's resources to achieve better outcomes for families and individuals; and
- Allows a budgeting approach to incorporate realistic projections of increased human service needs and funding requirements that support the Board's strategic priorities.

The Council acknowledges the difficult choices the County Executive made in balancing competing county priorities. The Council especially appreciates his consideration and rejection of a full 5.0 percent funding reduction in order to preserve, to the extent possible, the vital safety net of services.

In addition, the Council supports the County Executive's recommendation for an \$8 million reserve fund to address cuts that result from sequestration and other federal and state cuts. Implications for the looming federal reductions will be inordinately harmful to the continuum of services provided to our vulnerable neighbors served by the human services system. The cuts have a disproportionate effect on the human services system; although county-wide federal funding is approximately 1% of General Fund revenues, the human services system receives 20% of its revenue base from federal funding. Therefore, the Council recommends the Board assure that the bulk of the reserve is allocated to human services.

The Human Services Council supports the strategic and funding initiatives for human services that are included in the FY 2014 Advertised Budget. Three examples are:

- \$7.62 million for Fairfax-Falls Church Community Services Board (CSB) requirements, including support for the Infant-Toddler Program and services for new graduates with intellectual disabilities;
- \$2.5 million to fund the local match requirement for a rate increase for the Child Care Assistance and Referral (CCAR) program; and
- \$1.7 million revenue enhancement for the School Age Child Care (SACC) program.

Specific Guidance on the Proposed FY 2014 Budget

The Council urges the Board to consider restoring funds and immediate resources to meet the following critical demands and service expectations of the community:

1. Restore funding for the Community Health Care Network (CHCN) (\$751,826)

This funding will ensure that the system continues to maintain the most critical CHCN services. This includes, for example: providing laboratory testing; filling approximately 9,000 prescriptions annually; obtaining thousands of free medications from pharmaceutical companies; coordinating nearly 10,000 specialty referrals annually; developing an efficient patient scheduling system; and promoting financial accountability of the health care network.

2. Create a Human Services Resource Stabilization Fund (\$1,250,000)

In the final FY 2010 and 2011 budgets, the Board sought to offset the potential adverse impact of reductions to human services by appropriating \$1,000,000 reserve funds to address emerging and long terms needs, increased service requirements, and support to vulnerable nonprofits. Each year this fund provided critical flexibility that proved highly effective in plugging gaps in the human service system as they developed. This was a wise approach that should serve as a template for decision making in this budget process.

Providing flexible and accessible funding will allow management to address critical needs that arise and to fill emergency staffing gaps. In order to maintain current service levels to our most vulnerable residents, the Council recommends this amount to establish a fund to provide the Deputy County Executive capacity to allocate contracted services and merit full-time positions to critical areas in jeopardy of being compromised. Many departments must manage significant position vacancies to remain within their budgets. This is tantamount to a “shadow cut” and impacts several areas within the system that were neither intended nor desired.

3. Fund a County-wide Prevention Planning and Coordinating Function (\$250,000)

Prevention practice today uses a new paradigm, placing emphasis on overall population health, incorporating the inter-relationship between outcomes and underlying factors affecting well-being. To realize fully the vision and impact of this new practice requires a shift in the organization and delivery of County’s services, necessitating a centralized planning and coordination function that does not currently exist in human services. The Council proposes that an increased investment in prevention is the cornerstone necessary to address challenges facing the community. A modest investment of \$250,000, when combined with the already established Prevention Fund, will provide adequate resources for effective community education, flexible contracted service delivery, and timely provider support.

4. Fund Employment Services to Support the Targeted FY 2014 Housing Blueprint Goals (\$900,000)

Over the past two years, the Board has heard about the importance of housing services supports and, in particular, the need for employment services that are specific to residents who are homeless. The recent “100,000 Homes” effort and interviews with persons who are homeless, showed that many individuals have jobs but still cannot escape homelessness. Individuals with few skills or little experience, find

limited opportunities for jobs that pay a living wage. Additionally, many persons who are homeless have barriers including limited transportation, reduced access to educational training, and job support programs. In today's competitive environment, the difficulties of job seeking for individuals who are homeless can be almost insurmountable barriers to employment. This funding would provide the resources to develop targeted employment services that support the housing blueprint.

5. **Monitor Implementation of the Department of Justice (DoJ) Settlement (\$168,857)**

The County faces significant financial risk associated with serving individuals who may be placed into the community as a result of the state's DoJ compliance plan regarding state training center residents. The County must continue monitoring the service and financial implications of the state's implementation efforts. To do this, one of two senior management positions identified for elimination by the Fairfax-Falls Church Community Services Board (CSB) should be retained, funded, and given the task of monitoring the implementation of the DoJ settlement.

Looking Toward the Future

The Human Services Council is increasingly concerned about the future of the human services system. The Council has provided the Board additional detail regarding current and future human service needs and trends in the attachment to this letter. The Council respectfully requests an opportunity for future discussion with this Board regarding a long-term perspective for human services for the following areas:

- Promoting Prevention and Early Intervention Strategies
- Emphasizing Results-Based Decision Making
- Ensuring Resource Flexibility
- Thinking Long-Term, Addressing the Near-Term

Conclusion

The funding that Fairfax County devotes to human services is a prudent investment. It sustains a basic quality of life that our Fairfax County residents want and deserve. The County's investment in prevention-oriented initiatives and strategies results in a high return on investment, and avoids greater costs in the future, such as serious and more costly health problems, increased juvenile delinquency, and increased homelessness.

As the Council enters its 25th year of service, members are committed to supporting and engaging the community. The Council looks forward to meeting with the Board of Supervisors' Budget Committee on March 18, 2013.

Thank you for your time and thoughtful consideration.

cc: Human Services Council Members
Edward L. Long, Jr., County Executive
Patricia D. Harrison, Deputy County Executive
Susan W. Datta, Chief Financial Officer, Department of Management and Budget
Human Services Department Directors

Attachment **Creating and Maintaining a Long-Term Perspective for Human Services**

Over the past few years, the Council has had the increasingly arduous task of identifying and evaluating potential changes to the County's human services budget to minimize the impact on constituents and stakeholders. This year, the system has reached its threshold and is no longer able to support further reductions without a critical loss in productivity and output. The reason the system is in this condition is that the need is greater than the resources to meet those needs, resulting in:

- Overworked and insufficient staffing;
- A lack of investment in much needed infrastructure; and
- Reductions in capital resources that would enable the human services system to keep up with the growing demand for service.

Several consecutive years of economic stress, now potentially compounded significantly by sequestration, have severely affected the County budget and the economic stability of the County and the region at-large. Despite the challenging fiscal climate, the Board needs to take positive and proactive measures now that will prepare the system for the next decade and beyond. Areas for future work include:

Promoting Prevention and Early Intervention Strategies

Prevention and early intervention strategies are perhaps the wisest public policies the Board can support. The dime spent now on prevention will save the dollar we must spend later for remediation.

Nowhere in the County budget is prevention more effective than in human services. A robust investment now will, in many cases, prevent the need for far more costly actions in the future. These investments include resources for newborns, young children, youth, families, adults, and seniors – the entire spectrum of County residents.

The Board needs to make substantial funding investments to implement best-practices in human services. Two successful examples in prevention and early intervention strategies are:

- ***Housing and Homeless Prevention Efforts.*** The County's housing and homeless prevention efforts have yielded significant positive outcomes resulting in a reduction in the overall homeless population. Prevention services included assistance with rent, utilities and security deposits necessary to resolve a housing crisis and prevent homelessness. Rapid Re-Housing provided housing stabilization and support services critical to moving individuals and families who were homeless or living in emergency or transitional housing back into the community, while helping them work toward self-sufficiency.
- ***Achieving Financial Independence.*** The Department of Family Services, by identifying additional internal resources for the Self-Sufficiency program, provided additional employment services and assistance to economically disadvantaged populations. This enabled individuals and families to achieve and maintain the highest level of productivity and independence equal to their abilities.

The Council advocates increased adoption of prevention policies. The examples above highlight the benefits of implementing prevention strategies in the community. Studies show that prevention programs also improve the health and well-being of communities while reducing reliance on human service resources.

Emphasizing Results-Based Decision Making

During this period of fiscal pressures and budget reductions, many service organizations, both public and private, in the County's human services system have reevaluated their business operations. They found new ways to operate more efficiently and diversify their funding sources to the extent funding is available. County management has instituted new "results based accountability" approaches that will use detailed metrics to evaluate programs and resources. These evaluation processes are still in their developmental stages, but will yield significant improvements in delivery, thereby allowing the Board to make improved budgetary decisions and investments in the future.

The Human Services Council commends the efforts on the part of the human services staff and the nonprofit partners to deliver more effective services with fewer resources. Often, this entails looking for opportunities to provide less intensive, more proactive community-based services, instead of reacting to crises with expensive residential or other "last resort" services that are often required by state regulation.

An example is the long-term care services and supports program, a cross-system effort by several departments (Health, Family Services, Neighborhood and Community Services, and the Fairfax-Falls Church Community Services Board). This effort resulted in significant budget savings, the development of cross-system performance measures, and the development of a new "front door" that provides a single, coordinated system of information, assessment, and referral, thus greatly expediting client access to services.

Ensuring Resource Flexibility

The human service system requires real flexibility in order to meet demands and maximize efficiency. This is especially true in two intertwined administrative areas—position vacancies and funding flexibility:

Position Vacancies. Position vacancies unfilled at the budgeted rate subjects some programs to significant unpredictability. The system constrains management unreasonably in applying potential resources where they are most needed. While this policy has broad implications across all County services, the Council notes this is most urgent in human services where problems can turn quickly to human health and safety crises. Further, agencies in which the position vacancy rate is very high suffer shadow service reductions, frustrating the expectations of the public and hampering the service providers in maintaining basic program functions.

Funding Flexibility. Flexible and accessible funding allows the County Executive and the Deputy County Executive to address critical needs that arise and fill emergency staffing gaps. The Council presents several examples demonstrating the importance of this strategy:

- **Mandated Shift Coverage.** The system is in jeopardy of being unable to fully staff facilities that require shift coverage -- group homes, community centers, and juvenile court programs.
- **Emergency Health Crises.** The Health Department's emergency response and readiness to respond to public health threats has been circumscribed by the continued erosion of its resource base, making a ready source of flexible funds all the more vital.
- **Small Changes with Large Unseen Downstream Consequences.** The Department of Administration for Human Services (DAHS) facilitates the ability of departments to provide "direct services" to the community. Making a few personnel reductions in DAHS reverberates through the entire human services system. Without infrastructure services, programs cannot be delivered.

Thinking Long-Term, Addressing the Near-Term

It is very difficult to focus on long-term objectives when beset by current demands. It is also incorrect to ignore current problems that can derail your ability to achieve long-term goals. The Council urges the Board to be mindful about the following actions and trends that have the potential to obstruct both the long and short-term County priorities.

External Funding. Compared to other County functions, the human services system is disproportionately dependent upon and, therefore, more vulnerable to shifts in federal and state funding. The myriad looming issues at the federal and state levels threaten the core of the work performed across the human services system. A corollary activity affecting human services is the shifting of financial responsibility from the state and federal levels to the locality for mandated and critically needed services upon which our most vulnerable and impoverished residents rely. The Council finds this last trend especially alarming.

The uncertainty of federal funding, notably sequestration and future deficit reduction proposals, places the human services system in a particularly vulnerable situation. The automatic budget reductions are estimated to cut funding deeply, reducing investment in housing and community development by 28 percent, taking 18 percent from spending on health and the environment, and slashing funding for education and safety/disaster response. Moreover, the cascading effects of sequestration will likely adversely impact employment in the county, thereby increasing the need for human services assistance.

Population and Demographic Shifts. These changes require new resources if existing programs are to be offered to newly eligible people. For example:

- Increasing numbers of low-income older adults will require services and interventions to remain in their own homes with supportive services.
- High-intensity interventions at earlier stages are required for a range of programs – behavioral health, early childhood development, family supports, and economic security programs.

Other Long and Short-Term Issues

- Infrastructure concerns: aging facilities and maintenance/replacement (housing, shelters, etc.)
- Alarming trends in service needs, such as growth in the long-term unemployed.
- Tremendous caseload growth associated with economic instability (ebb and flow of income inequities and resulting requirements for basic needs, lack of foundation funding supports, etc.)
- Health Care Reform will create an increased number of people who have access to third-party payment for some services but will also likely create an increased demand that might not be met by the private sector.
- Continued need to engage the business community and further develop public-private partnerships to generate additional resources and support for the human services system. Alleviating some of the critical financial constraints faced by county and nonprofit providers will contribute to a more sustainable delivery of human services.
- Expanding and evolving public health role in emergency preparedness and terrorism response. The County's human services system has a significant role in mass fatality management, medical surge capacity, medical countermeasure distribution, and emergency preparedness training of staff and the medical community.



The Community Criminal Justice Board

City of Fairfax and Fairfax County in Virginia

10459 Main Street ♦ Fairfax, VA 22030
Ph: 703-246-3247 ♦ Fax: 703-691-0510



Chair, George E. Braunstein
*Executive Director,
Community Service Board*

Vice Chair, Col. Richard J. Rappoport
Chief of Police, City of Fairfax

Hon. Gerald W. Hyland
Supervisor, Fairfax County

Hon. Randy I. Bellows
Judge, Circuit Court

Hon. Donald P. McDonough
Chief Judge, General District Court

Hon. Glenn L. Clayton II
*Chief Judge, Juvenile and
Domestic Relations Court*

Hon. Col. Stan Barry
Sheriff

Hon. Raymond F. Morrogh
Commonwealth's Attorney

Hon. Claude J. Beheler
Chief Magistrate

Hon. John Frey
Clerk of the Circuit Court

Hon. Claude J. Beheler
Chief Magistrate

Hon. Martina A. Hone
Fairfax County School Board

David Hodgkins
Assistant City Manager, City of Fairfax

Lt. Col James A. Morris
Acting Chief of Police, Fairfax County

Tracy L. Lavelly
Chief, Probation and Parole

Todd Pettit
Public Defender

Dr. Peter Noonan
School Superintendent, City of Fairfax

Joy M. Bryan
*Chair,
Criminal Justice Advisory Board*

Dallas W. Shawkey
*Vice Chair,
Criminal Justice Advisory Board*

Lawrence W. Vogel
Fairfax County Citizen Appointee

Kenneth G. Feng
Fairfax County Citizen Appointee

Terry Atkinson
Fairfax County Citizen Appointee

Daniel J. Conway
City of Fairfax Citizen Appointee

Nancy L. Lake
Clerk of the General District Court

Barbara Moran
*Clerk, Juvenile and Domestic
Relations Court*

Ian M. Rodway, Staff

March 4, 2013

MEMORANDUM FOR THE FAIRFAX COUNTY BOARD OF SUPERVISORS

Subject: Community Criminal Justice Board (CCJB) Concerns

The purpose of this letter is to alert you about the impact of budget reductions that have implications far beyond the county or court department that is proposing this reduction. The Community Criminal Justice Board (CCJB) was formed pursuant to both state code (Section 9.1-180 of the Code of Virginia) and the interest of the Board of Supervisors. Our responsibilities focus on how the full system coordinates their efforts to make sure that a full array of services are available to all who need them. The CCJB has both Board of Supervisor citizen appointees, including one of your own, as well as the leaders of key county and court agencies including all the courts, law enforcement, juvenile justice and the Community Services Board (CSB).

Over the years, the CCJB has facilitated a number of instances where participating agencies worked together to create a synergistic outcome. These projects rely on the ability of one agency to prioritize their resource allocation to benefit multiple partner agencies. This network of cooperation and services has enabled Fairfax County agencies and the courts to work with more consistent quality and efficiency than if each agency solved their own issues. It is this fundamental principle that appears to be eroding over the last five years as the necessary budget reductions have continued. When each agency finds that their reduction planning forces them to eliminate cooperative venture funding so that their core services and staffing can be maintained, we are viewing the erosion of that quality and efficiency services.

The following specific examples are part of reduction packages submitted by participating CCJB agencies:

- The proposed reduction in the Sheriff Department's FY 2014 budget of \$1.9 million would result in an elimination of Sheriff's deputies from non-criminal court proceedings. This would create a safety concern that impacts families, judges, and other court personnel involved in those hearings. It has been documented that hearings for such cases as domestic relations has even more potential for a violent or disruptive event. Additionally, any reduction of these positions will lessen the uniformed presence throughout the courthouse and impact their ability to adequately respond to emergencies in the building.
- The Community Services Board has a Detox Diversion program that responds to Police requests to assist with people who have been detained for Public Intoxication. The CSB staff work with the Police to transfer these individuals to CSB services. The reduction of approximately \$292,500 from the CSB budget could lead to increased number of incarcerated individuals whose treatment needs will be delayed while increasing the cost to the Sheriff's Department and Police and necessarily increasing court dockets.

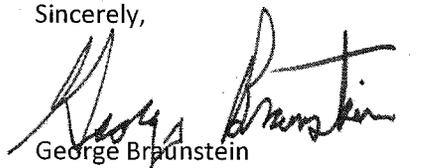
- A number of public safety and court staff need information from the Virginia Criminal Information Network (VCIN) records. Several years ago, all of the agencies realized that rather than dedicating staff time from multiple agencies, one agency, the Court Services Division, General District Court, could support all of their needs for information from VCIN with some additional clerical support. This cooperative agreement has not only been an efficient way to solve the need but has led to greater overall collaboration among all the public safety and court agencies. To meet the County Executive's request for agency budget cuts in FY 2014, the General District Court proposed elimination of staff in the Pretrial Services Evaluation Unit of the Court Services Division for an apparent savings of roughly \$102,900. What is not factored into these apparent savings is the impact to other agencies that are the beneficiaries of the services provided by the Pretrial Services Evaluation Unit.
- The Community Service Board has provided both clinical service and expert evaluation for the Juvenile Domestic Relations Court staff and judges. A significant number of youth involved with the Juvenile Justice System have both mental health and substance use problems. Over the last five years, the CSB has had to reduce overall staffing in a number of areas, including Juvenile Justice System support. That has reduced the availability of timely evaluations which impact court findings. This, in turn, causes delays for that youth's access to treatment. This budget year's reduction of two additional positions (approximately \$201,100) will have an additional impact on access to services.

As your representatives who view the overall Criminal Justice system, it is not our function to advocate for any particular proposal. Instead, the foregoing examples are presented as reminders of the synergistic effect that budget cuts have on the community. Accordingly, CCJB respectfully requests that the Board consider the following in their deliberations regarding reduction proposals in both this, and future, budget cycles:

- A. Has the proposing agency clearly articulated the impact on other partner agencies, both within the county and the community at-large? We suggest that in future budget cycles the impact that a particular budget proposal has on other agencies be fully and explicitly disclosed to the Board.
- B. Has the stated impact considered whether the quality and efficiency of the system will be negatively affected?
- C. Is there a value-added factor, based upon the continuing partnerships that have evolved between county agencies and with the community, which is worth more than the savings accrued by the reductions being proposed?

Members of the CCJB will be in contact with your offices to answer any questions or concerns. Thank you for your consideration and support.

Sincerely,



George Braunstein
Chairman
Community Criminal Justice Board

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Board Agenda Item
April 23, 2013

10:00 AM

Board Decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2014 - 2018 (With Future Fiscal Years to 2023)

ISSUE:

Board decision on the Fairfax County Capital Improvement Program (CIP) for Fiscal Years 2014 - 2018 (with future fiscal years to 2023).

RECOMMENDATION:

The County Executive recommends that the Board approve the Advertised Capital Improvement Program for Fiscal Years 2014 - 2018 (with future fiscal years to 2023), as presented at the March 12, 2013 Budget Committee meeting. Recommended actions are:

- Make all necessary adjustments to reflect actions taken during the Board's decision on the FY 2014 Adopted Budget Plan that impact the CIP.

TIMING:

The Advertised Capital Improvement Program was discussed at the Board's budget workshops and final adoption of the CIP is scheduled for April 23, 2013.

BACKGROUND:

The Board of Supervisors considered the Advertised Capital Improvement Program for Fiscal Years 2014 - 2018 (with future fiscal years to 2023) at budget committee meetings. The Planning Commission conducted its mark up (Attachment I) of the CIP on March 27, 2013 and the Commission voted unanimously to recommend the following actions to the Board of Supervisors:

- Approve the Advertised Fairfax County Capital Improvement Program for Fiscal Years 2014-2018, with Future Fiscal Years to 2023; and
- Include in their discussions with the Fairfax County School Board, consideration of flexible design in school facilities to allow for additional community uses.

Board Agenda Item
April 23, 2013

FISCAL IMPACT:

As shown on page 21 of the Advertised FY 2014 – FY 2018 Capital Improvement Program (with Future Fiscal Years to 2023), the total CIP cost including all program elements, is \$6.984 billion (including \$0.996 billion for Non-County Managed Programs such as the Northern Virginia Regional Park Authority and the Water Supply), \$1.364 billion authorized or expended through FY 2013, \$3.164 billion scheduled over the FY 2014 – FY 2018 period, and \$2.456 billion for projects initiated in the five-year period for which expenditures are projected to occur in the FY 2019 – FY 2023 period. These estimates will be adjusted slightly to accommodate actions taken during the Board's decision on the FY 2014 Adopted Budget Plan that impact the CIP.

ENCLOSED DOCUMENTS:

Attachment I – Planning Commission Verbatim Excerpt

STAFF:

Robert A. Stalzer, Deputy County Executive

Susan W. Datta, Chief Financial Officer and Director, Department of Management and Budget

Martha N. Reed, Department of Management and Budget

Joseph LaHait, Department of Management and Budget

James Patteson, Department of Public Works and Environmental Services

Carey Needham, Department of Public Works and Environmental Services

Theresa Lepe, Department of Public Works and Environmental Services

Fred Seldon, Director, Department of Planning and Zoning

Planning Commission Meeting
March 27, 2013
Verbatim Excerpt

FY 2014-2018 FAIRFAX COUNTY ADVERTISED CAPITAL IMPROVEMENT PROGRAM
(CIP) (W/ FUTURE FISCAL YEARS TO 2023)

Decision Only During Commission Matters
(Public Hearing held on March 14, 2013)

Commissioner Sargeant: Thank you, Mr. Chairman. I would like to conclude our efforts to review and make recommendations regarding the Capital Improvement Program for FY 2014 through FY 2018. And I would like to begin by thanking staff for their diligence in compiling and analyzing the long-term capital planning documents from the numerous County departments. Martha Reed has guided us through this process and has been available at all times, along with other staff members, who have answered any and all questions from Planning Commissioners. Our gratitude also is extended to Joe LaHait and Teresa Lepe for their assistance with clarifying issues related to the CIP. I also want to thank the many representatives of County departments who took the time to present their CIP proposals to the Planning Commission. We appreciate that you cared enough to spend a very long evening at the Planning Commission with your counterparts from other departments to explain your long-term objectives. Mr. Chairman, I have two motions to make this evening. The first will be to recommend adoption of the CIP and the second is the result of our CIP Committee meeting discussion on March 20 and the input from Commissioner de la Fe and the concurrence of other Committee members regarding flexible design in new school buildings. So with that, my first motion, Mr. Chairman, I MOVE THAT THE PLANNING COMMISSION RECOMMEND TO THE BOARD OF SUPERVISORS THAT THEY APPROVE THE ADVERTISED CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2014 TO FISCAL YEAR 2018.

Commissioner Migliaccio: Second.

Chairman Murphy: Seconded by Mr. Migliaccio. Is there a discussion of that motion?

Commissioner Litzenberger: Mr. Chairman?

Chairman Murphy: All those in favor of the motion to approve the CIP as articulated by Mr. Migliaccio, say aye – I mean, Mr. Sargeant, say aye.

Commissioners: Aye.

Chairman Murphy: Opposed? Motion carries. Mr. Sargeant.

Commissioner Sargeant: Thank you, Mr. Chairman. My second motion. I MOVE THAT THE PLANNING COMMISSION RECOMMEND TO THE BOARD OF SUPERVISORS THAT THEY INCLUDE IN THEIR DISCUSSION WITH THE FAIRFAX COUNTY SCHOOL

BOARD CONSIDERATION OF FLEXIBLE DESIGN IN SCHOOL FACILITIES TO ALLOW FOR ADDITIONAL COMMUNITY USES.

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FY 2014-2018 CIP

Commissioner de la Fe: Second.

Chairman Murphy: Seconded by Mr. de la Fe. And have the record reflect that Mr. Litzenberger was not here for the public hearing.

Commissioner Litzenberger: Mr. Chairman, I'm going to vote in favor because I did watch it on TV, read all the pamphlets, and I forgot the third thing – I read the slides.

Chairman Murphy: Okay. All right. Seconded by Mr. de la Fe. Is there a discussion of that motion? All those in favor of the motion, say aye.

Commissioners: Aye.

Chairman Murphy: Opposed? Motion carries. Thank you very much.

Commissioner Litzenberger: Abstain.

Commissioner Sargeant: Thank you very much, Mr. Chairman.

Commissioner Litzenberger: I'm abstaining on the second one because I was not here for that part.

Chairman Murphy: Okay, Mr. Litzenberger abstains on the second one. He was not here for the Committee meeting.

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(The first motion carried unanimously with Commissioners Flanagan and Hall absent from the meeting.)

(The second motion carried by a vote of 9-0-1 with Commissioner Litzenberger abstaining; Commissioners Flanagan and Hall absent from the meeting.)

JLC