Response to Questions on the FY 2007 Advertised Budget Plan

Request By: Supervisor Kauffman

Question: Provide justification for the funding of the following items included in the FY 2007 Advertised Budget Plan, Facilities Management and Information Technology positions for the courthouse expansion, Medically Fragile Homeless Care program, GIS specialist for Housing, Information Technology project funding, increases for the Community Funding pool and discretionary board member capital funding. What are the opportunities for possible merger of services by the County and Schools for the FY 2008 budget and beyond?

Response:

Courthouse Expansion - "Delete 5 proposed positions for 'satellite office' for Facilities Management and Delete 3 proposed Information Technology positions."
The major expansion to the Jennings Judicial Center, anticipated to be complete in April 2007, includes a 316,000-square-foot addition to the existing building including courtrooms, judges' chambers, office space, necessary support spaces, and site improvements.

Funding includes $619,287, including fringe benefits of $120,031, for 5/5.0 SYE positions in the Facilities Management Department and 3/3.0 SYE positions in the Department of Information Technology to meet the needs associated with the expanded space. The Facilities Management Department positions are necessary to establish an Operations and Maintenance satellite shop with staff dedicated to the courthouse facility. Staff will be on-site during construction, enabling them to become familiar with the equipment and systems as they are installed. The size and complexity of the facility, and the fact that Facilities Management positions have not been added to other expansions both at the Public Safety complex and elsewhere in the County, has resulted in a critical shortage of support for our significant capital investments. Finally, the information technology positions will provide centralized information technology support for the entire Judicial Center. These positions will provide immediate response to courtrooms during trials, provide training to court staff, coordinate audiovisual teleconferences, support programming code, and help archive and retrieve electronic court records. The future courtrooms and supporting areas of the courthouse will be equipped with a wide variety of technologies including mobile evidence presentation, real-time court reporting, wireless access, electronic wayfinding, video conferencing, video arraignment, and technology controls from the judge's benches. Consistency and standardization between the three courts is necessary to maintain efficient courtroom operations and optimize available resources. These positions will be required to support a high level of complex technologies and will be capable of instant response should a technology problem arise during a court proceeding.

It should be noted that as the County implements new Information Technology solutions which may free up staff as a result of efficiencies, the budget process and the performance measurement program ensure linkage of programs and staffing decisions and redeployments to the Board's stated priorities and validates funding/staffing requests against these priorities. In this way county initiatives are ultimately linked to the Boards Goals.

Medically Fragile - "Delete proposal for 2 positions and work with GMU/NOVA medical education campus to handle this new service with senior nursing students."

An increase of $0.1 million, including fringe benefits, has been included for 2/2.0 SYE positions to provide nurse practitioner services in the five homeless shelters located throughout the County. One position is being converted from an exempt limited-term position to a merit position and will continue providing services at the Embry Rucker shelter in conjunction with the Medically Fragile Homeless Care Pilot program approved by the Board of Supervisors during the FY 2006 budget process. Please note the nurse practitioner position is part of the intake and shelter-based component of the pilot program which also includes a social worker and personal care aides. The pilot program also has a medical facility-based component which consists of two assisted living beds and two nursing home beds. The second nurse practitioner position is being converted from a grant position to a merit position due to the loss of grant funding. This position will continue the provision of medical services in the remaining four homeless shelters.

The nurse practitioner works independently assessing and treating homeless individuals in the shelter. The treatment of these individuals involves writing prescriptions for acute conditions such as respiratory, gastrointestinal, and communicable diseases as well as routine childhood illnesses. The nurse practitioner is also able to provide on-site medical management of residents with more complex medical conditions such as diabetes, hypertension, heart disease, and epilepsy. These residents can then be referred to community providers, thus reducing the number of costly emergency room visits and increasing the general health conditions of those in the homeless shelters.

Nurse practitioners have prescriptive authority but, by law, must be supervised by a medical doctor. The agreement between the nurse practitioner and supervisor states that the physician maintains "ultimate responsibility for the agreed-upon course of treatment and medications prescribed." The nurse practitioners work under the supervision of Dr. Gloria Addo-Ayensu. Students in a graduate nurse practitioner program can not receive prescriptive authority until they have successfully completed their program. Nursing students in a bachelor's program are not eligible to receive prescriptive authority upon completion of their program. Therefore, utilizing nursing students will severely limit the provision of medical services in the shelter setting.

The Health Department currently utilizes more than 80 nursing students in various functions throughout the Department. However, these students traditionally work in 7-week blocks, thus in order to maintain the continuity of care in the homeless shelters, the Health Department has determined that this setting is not conducive for placing students.

Additionally, health care providers both nationwide and in Northern Virginia are having difficulty recruiting nurses. Due to this nursing shortage and the competitive nature of nurse practitioner positions in Northern Virginia, establishing positions with benefits for nurse practitioner services is a viable option for addressing the needs in the homeless shelters. Without the nurse practitioner positions, medical services in the five shelters will be severely restricted as a nursing student will not have the authority to write prescriptions. Furthermore, the need to have a committed, full time service delivery makes the use of nursing students problematic.

GIS Position - "Delete proposed position and continue to rely on support from existing GIS staff."

The Geographic Information Spatial Analyst III will use Geographic Information Systems (GIS) as an analytic framework for managing and integrating data for the Department of Housing and Community Development (HCD). By linking information (attributes) to location data, such as people to addresses, buildings to parcels, or streets within a network, a GIS Analyst in HCD can layer information to give HCD a better understanding of how its revitalization efforts work in concert to realize a community vision and create a sense of place.

In support of HCD's revitalization program, the GIS Analyst will create and manage databases containing GIS information, and update the revitalization Web site with the latest GIS information to be used for marketing revitalization activities. In particular, this position will create a database of commercial and residential properties and provide detailed GIS marketing materials, such as demographics, for each property in support of revitalization marketing and real estate development. The focus of this position will be primarily on commercial revitalization areas but will also target neighborhoods around the seven revitalization areas: Annandale, Bailey's Crossroads and Seven Corners, Lake Anne, McLean, Merrifield, Richmond Highway, and Springfield.

The addition of a GIS Analyst will provide a new capability to HCD, which currently does not have any GIS Analysts in the organization. While the position is identified as a revitalization resource, multiple program areas within HCD will benefit from the information and resources generated by in-house GIS expertise, and there is potential for this position to increase the County's capacity to create and maintain affordable housing opportunities. In addition, projects utilizing the expertise of this GIS Analyst have already been identified in two additional program areas: (1) Design, Development, and Construction, and (2) Real Estate Finance and Grants Management. This position requires $70,970 in Personnel Services funding and $19,055 in fringe benefits for a total of $90,025. A position in the agency would be responsible for the use of the application as opposed to maintenance and administration of the system which is currently programmed by GIS staff in the Department of Information Technology.

Information Technology (IT) Funding - "Reduce proposed increase by $6 million or to track to last year's rate of investment, whichever is less."
Total funding of $16.8 million, which includes a General Fund transfer of $16.0 million and interest income of $0.8 million, is recommended in FY 2007 for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. This compares to a General Fund transfer of $13.4 million as part of the FY 2006 Adopted Budget Plan. FY 2007 initiatives include a mix of projects that provide benefits for both citizens and employees, and that adequately balance continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in the Human Services, Planning and Development, General County Services and Public Safety program areas. In recent years, the County has scaled back its strategic project efforts to a modest level of investment due to countywide fiscal constraints; however, the FY 2007 funding level of $16.8 million more adequately supports the County's goals of providing an appropriate infrastructure of basic technology for agencies to use in making quality operational improvements, and to generate administrative efficiencies and redesign business processes to achieve large-scale improvements in service quality. In addition, the FY 2007 funding level is consistent with the Information Technology Advisory Group recommendation that the County annually plan for $15-20 million in strategic initiatives. Examples of critical projects funded in FY 2007 include:

> The modernization of the County's telecommunications infrastructure, which has not been upgraded in over twenty years, will integrate voice, video and data communications onto a common structure. The multi-year project focuses on replacing the County's network of disparate voice technologies with an infrastructure platform based on current technology and integration into the Institutional Network (I-NET). This will ensure the County's voice, data and video network will meet future needs. This new network architecture will accommodate the projected growth in business applications requirements, and will allow cost savings through standardization and alignment with industry trends. $4,495,000

> The development of imaging and workflow capabilities in agencies that have identified an opportunity to provide increased security and integrity of their records; to reduce the labor intensive record retrieval and re-filing process; to expedite workflow processes through an

electronic workflow management system; provide simultaneous and instant access to records; and to reduce costs associated with space and shelving for storage of paper requirements. These initiatives also address the Board of Supervisors paperwork reduction initiative. $1,850,629

The completion of a system to replace the obsolete Urban Development Information System (UDIS) and create a cross-functional data repository to better harness the value of the land parcel information the County maintains and making that information more accessible across County agencies. This information includes population and housing unit estimates and forecasts which are used by the County to help determine services and service provision levels, respond to state and federal reporting requirements, and respond to regional initiatives like transportation planning, air quality modeling, and other programs of regional significance. The existing UDIS, an amalgamation of interfaces and reports, had forced County staff to maintain and write software patches for programs that no longer work and supplement missing information through manual intervention. It has exceeded its useful life and is very labor and time intensive to maintain. The new system will have a modern process that captures data regardless of system or format, and will use the County's GIS system as its foundation. Information from UDIS is useful in generating reports such as the "Anticipating the Future: A Discussion of Trends in Fairfax County" as published this month by the Department of Systems Management for Human Services. $820,000

The continued implementation of additional internal network access controls, forensics tools, and applications to quarantine renegade devices and prevent unauthorized use of the County's IT systems. The County security architecture is designed to provide an appropriate level of protection for all County information processing resources regardless of technology platform. Aimed at ensuring the confidentiality of information in an evolving environment, new technologies will be employed to meet current and future security challenges. $425,000

Community Funding Pool - "Reduce proposed General Fund transfer from a 10% increase to a 6% increase to track with the proposed School transfer."
Funding of $8.2 million represents the General Fund transfer to support the first year of the next two-year cycle in the Consolidated Community Funding Pool (CCFP) and reflects a 10 percent increase over the FY 2006 General Fund transfer level. When combined with Community Development Block Grant (CDBG) funds, the total available to community organizations in FY 2007 is $10.4 million which is used to leverage private and grant funds. This funding will be used to promote self-sufficiency in the community, provide affordable housing to those in need, assist youth in making good choices to avoid destructive behaviors including gang involvement, and meet the basic needs of struggling families and individuals. It should be noted, however, that pressures on the federal budget have correspondingly resulted in a reduction in CDBG funding which will result in a loss of CDBG support for the CCFP in excess of $100,000.

Reserve for Critical Board Projects - "Eliminate $10 million proposed expenditure."
Since the FY 2004 Third Quarter Review, the Board of Supervisors has allocated a portion of available reserves for critical Board infrastructure projects. These projects, which include streetlight, trail and sidewalk improvements, are generally funded with one-time balances, usually as part of regularly scheduled quarterly reviews of the budget. Selection of projects on a district basis are made based on staff recommendations and individual Board members' direction. Based on funding limitations, very little funding has been available as part of the annual budget process for these kinds of projects, which serve as important links in the County's transportation network. The reserve of $10.0 million, included in the FY 2007 budget, is $1.0 million per district, to address high priority improvement projects.

Consolidation Opportunities
Staff will review the opportunities for consolidation between the County and Schools and provide information back to the Board of Supervisors prior to the development of the FY 2008 budget.