

## Response to Questions on the FY 2009 Advertised Budget Plan

**Request By:** Supervisor Herrity

**Question:** What new programs have been started in Fairfax County since FY 2002? What were the starting budgets and what are those budgets today?

**Response:** Based on a review of the Budget Highlights section of each fiscal year budget, the following new General Fund programs were initiated since FY 2002. The list does not include program expansions, program changes, or new facilities, or new programs which may have been initiated within the time period but for which funding was absorbed by the agency.

As part of the Lines of Business (LOB) process, agencies will be reporting on new programs and initiatives implemented in the past several years.

FY 2002:

Police In-Vehicle Video Program pilot was initiated in FY 2002 at a cost of \$0.10 million. There is no FY 2009 funding for this program which was not expanded past its original pilot stage.

Social Day Care Program for Seniors assists seniors in sustaining involvement in social activities in the least restrictive environment, prevents declines in their health and well being, and serves as a transition service to the Adult Day Health Care Program; the program was initiated at a cost of \$0.14 million and later replaced by the Seniors Plus program.

Funding in the amount of \$0.25 million was included for crisis care beds in leased space for youth with serious mental illness. This program was replaced in FY 2007 with the new Crisis Care Center for youth.

FY 2003:

A dedicated Hazardous Materials Response Unit was created in FY 2003 at a cost of \$1.8 million. The FY 2009 budget includes an amount of \$2.2 million for this purpose.

Funding of \$200,000 was included in FY 2003 to meet requirements associated with the Federally-Mandated Health Insurance Portability and Accountability Act (HIPAA). Additionally, \$0.18 million was added as part of the *FY 2002 Carryover Review* to support a HIPAA compliance officer position and associated operating expenses including translation services, HIPAA awareness training and review of County business practices for HIPAA compliance. FY 2009 funding for this purpose is \$0.14 million.

FY 2004:

A comprehensive mosquito surveillance and management plan on West Nile Virus Prevention was funded in FY 2004 at a cost of \$1.6 million for program management,

treatment of storm water catch basins, trapping, site inspections and vector testing. Of this amount \$1.0 million was funded from Fund 116, Integrated Pest Management Program and \$600,000 from the General Fund. In FY 2009, the entire program is funded from Fund 116, Integrated Pest Management Program in the amount of \$1.6 million. Fund 116 is supported by a countywide tax levy of \$0.001/\$100 assessed value.

The Emergency Medical Dispatch Program was included in FY 2004 at a cost of \$0.7 million. The program is designed to train dispatchers in PSCC on event classification and call screening techniques that focus on identification of patient symptoms, prioritization of medical emergencies, the delivery of pre-arrival instructions and a quality assurance review process. A coordinator position was added to handle oversight and quality assurance. This position was subsequently transferred to the Fire and Rescue Department and is included in the FY 2009 budget at a cost of \$135,704.

FY 2005:

No new programs highlighted. However, the Police Department did pilot a new Domestic Violence Detective Program with internal resources. As part of FY 2008 budget, this program was staffed with 8 additional detectives at a cost of \$1.1 million. FY 2009 funding for this totals \$924,147.

FY 2006:

Originally funded in summer of 2005, the Youth Worker Program funds summer salaries for youth working to develop and implement services for youth at risk of gang involvement. The cost of the program in FY 2006 was absorbed by the agency; the FY 2009 budget includes \$0.1 million for the workers.

Automated External Defibrillator (AED) program for County and FCPS facilities was funded at \$1.1 million. Equipment acquisition and installation was first funded in FY 2006 and an additional position was added to provide contract oversight and training. FY 2009 cost of this program is \$400,000.

Services to Medically Fragile Homeless Persons became operational in September 2005 by providing a central intake and assessment team, shelter based medical respite services, and a medical facility based program. FY 2006 costs for partial year were \$0.4 million. The FY 2009 budget includes \$0.4 million for this program, including \$0.3 million in the Department of Family Services and \$0.1 million in the Health Department. In addition, it should be noted that as part of the *FY 2006 Carryover Review*, an additional \$0.3 million was included for four additional unsheltered homeless outreach teams in each of the County's four human services regions. Ongoing funding of \$0.3 million is included for this program in FY 2009.

FY 2006 marked the creation of the dedication of the equivalent value of a penny on the real estate tax for the Affordable Housing program. The FY 2006 funding was \$17.9 million. An amount of \$22.8 million is included in the FY 2009 budget for this purpose.

FY 2006 was the first year of funding at the equivalent value of a penny on the real estate tax for the Stormwater Management Program in the amount of \$17.9 million. An amount of \$22.8 million is included in the FY 2009 budget for this purpose.

The Community Connections program was first funded in FY 2006 in the amount of \$0.2 million to provide onsite staffing at traditionally non-staffed park facilities and to increase the presence of park staff at community events and large gatherings. FY 2009 costs are \$209,000.

FY 2007:

Chemical Hazards program in Health Department was re-established in FY 2007 at a cost of \$0.2 million. FY 2009 budget includes \$0.2 million for this purpose.

The Youth Crisis Care program, an 8 bed facility located at Leland House that provides Mental Health intervention and stabilizing services for youth in crisis was opened for a partial year in FY 2007 as a cost of \$0.9 million. FY 2009 costs associated with the facility are \$1.6 million. These expenditures are expected to be offset by increased Medicaid revenues and Comprehensive Services Act funds.

Combined Community Inspector Program was first funded in FY 2007 at a cost of \$0.5 million to provide increased staffing to accompany the relocation of the property maintenance function from the Health Department to the Department of Planning and Zoning. The FY 2009 cost of this program is \$0.5 million.

Funding of \$2.4 million was included for five countywide senior initiatives: the Fairfax CARE fund to address shortages in low-income assisted living facilities; funding to support a new long-term care non-profit to integrate support programs in the community; funding for additional support of the Alzheimer's Family Day Center; expansion of the Senior Plus program; and the Fairfax County Incentive Fund. In FY 2009, the recurring funding included for these purposes totals \$2.1 million including \$0.3 million for the Alzheimer's Family Day Center currently budgeted for within the Adult Day Health Care Program in the Health Department and \$1.8 million for the Senior Plus Program. The Senior Plus program in the Department of Recreation and Community Services assists seniors in sustaining involvement in social activities.

FY 2008:

The new Community-Based Victim Advocacy Justice Center in the Police Department was funded in FY 2008 to provide ongoing support and assistance through the protective order and criminal court processes to ensure safety for domestic violence and stalking victims. A new position, Victim Services Advocate, was originally funded at a cost of \$0.1 million in FY 2008 for this program. FY 2009 costs equal \$86,023.

Supervised Visitation and Supervised Exchange program in the Juvenile Court was established to provide a safe and neutral setting for visitation and exchange of children in court-related cases. FY 2008 costs are \$125,422 and a total of \$128,257 is included in the FY 2009 budget for this purpose.