President's Message

Spring is here and I write this during the vernal holiday season. The Federation’s hard winter work is over, and now we can relax and enjoy the presentations scheduled for the upcoming months – this month, three of our representatives on county committees will report on their activities, next month, members of the Fairfax legislative delegation will report on the now-completed Richmond session, and at our annual June picnic, the ‘State of Fairfax’ from Sharon Bulova, Chairman of the Fairfax County Board of Supervisors.

As we enjoy the turning of the seasons, we can look back and be justly proud of efforts over the past months. In November and December, we reviewed the upcoming legislative session and presented our recommendations to the Fairfax delegation. We then heard and made recommendations on, in turn, the Fairfax County Public School’s and County’s fiscal year 2010 budgets.

We celebrated volunteerism at our annual awards banquet and presented the Citizen of the Year award to Anne Andrews and honored Linda Byrne and Christine Morin with Citations of Merit. This is a direct quote from an attendee: “Sally Ormsby would have been very pleased indeed. It was one of our best events. The evening’s events flowed well. Attendees felt appropriately honored. Everyone had a good time. Sally used to do a lot of the detail work. Until you do one of these events, you never realize how much work goes into the final event.”

The banquet’s success was a team effort; I’d be amiss if I didn’t mention some of those who helped make it possible. John Jennison, our immediate past president, acted as committee chair and arranged the whole kit and caboodle, the awards, the speaker, the additional co-sponsors, the press release, the registration and final table arrangements. Carol Hawn prepared the program, a work of art, and massaged the mailing lists. Esther Ferington, our 2nd VP, pulled together the memory book for last year’s recipient John Horejsi, which brought tears to his eyes; she also and helped address and stuff invitation envelopes. Merrily Pierce prepared the name tags and preliminary table arrangements. Scott Schlegel, our Treasurer, took care of the money and flowers, and ordered and brought our well-received mugs. Charlie and Dottie Dane, who both addressed and stuffed invitation envelopes, staffed the reception table with help from Tania Hossain, and Clayton and Tyler Ormsby. Kosmo Tatalias updated the web site. My personal thanks to those not mentioned but whose assistance helped make the banquet such a success.

Lastly, in an attempt to bring the Federation into today’s media-crazy world, our home page offers links to excerpts from the county’s video coverage of public hearings featuring Federation testimony. If you know of other available videos, contact our webmaster. See you at our April Meeting!

Enjoy,

Jeffrey Parnes, President
FedPres2008@FairfaxFederation.org
Fairfax County Federation of Citizens Associations
Membership Meeting of March 19, 2009

DRAFT MINUTES
(for approval at the April 16, 2009 membership meeting)

The March 19 membership meeting of FCFCA was held at the Packard Center at 7:30 p.m. (Attendance list is attached to file copy.) President Jeff Parnes introduced the guest speaker, Fairfax County Executive Tony Griffin, who spoke on the proposed fiscal year (FY) 2010 county budget.

Program

Tony Griffin noted that the county is experiencing extraordinary pressure on its ability to provide services at the expected quality while maintaining the same tax effort from the average homeowner. Due to reduced assessments of home values, keeping the individual tax payment the same—on average—would mean a 12 cent increase in the tax rate from 92 cents to $1.04. The Board of Supervisors has advertised a rate of up to $1.05, so it has up to 1 cent of flexibility. At today's rates, one penny on the tax rate is equivalent to $20.5 million.

He has also recommended reinstating the local vehicle registration fee, which was formerly tied to the vehicle decal (without reinstating the physical decal). The budget as proposed, however, does not rely on that fee being implemented. In addition, he has recommended transitioning from the current "stormwater penny" within the general fund to a countywide stormwater district funded by a 1.5 cent ad valorum fee. The 1.5 cent amount preserves the original stormwater penny for capital projects, he said, with the half cent for associated staff costs. At this point in the meeting, there was an extended question-and-answer discussion on stormwater management funding and related subjects.

Resuming his presentation, he noted that if the average homeowner pays the same amount as in the past, that would still not be sufficient to balance the county budget, because every revenue stream is down, including sales tax, business licenses, investment income, and so on. There is a $58 million hole in the current budget, although this will be balanced by the end of the current fiscal year. To deal with the situation for the FY 2010 budget, he has held the school transfer amount constant (which makes it 54 percent this year as opposed to 53.1 percent last year), but has suggested $106 million in reductions on the county side, in addition to elimination of employee compensation increases and case awards. This includes cuts to public safety and human services, which he could not hold harmless because of the amount of overall cuts which were needed. At the beginning of the process, every agency provided priorities and possible cuts of up to 15 percent reductions, at his request. Not all cuts were appropriate, so not all were taken. The cuts that were made are not judgments on the value of the affected programs; rather, the decision was more about what costs were critical to core programs.

He then answered questions on the possible use of volunteers to defray clerical costs, on the effect of the economic downturn on the need for human services, on the budgeting process, on the role of fees in addition to taxes, on fiscal projections beyond 2010, on the county's rainy day fund, on comparisons with the county's FY 2001 budget, on possible impacts from the federal stimulus, on a pilot program that uses a contractor for some after-school programs, on the sewer service rate, on the prospects of building new rail projects in the region, on state transportation funding, and on health centers in the county.

Business Meeting

a. The minutes for the February 19 membership meeting, which were taken by Ed Wyse, were unanimously approved.

b. President Jeff Parnes stated that any remaining business for the evening would be deferred, either until the end of the meeting or until the April membership meeting, in order to turn to the proposed resolution on the county budget. He then asked Budget Committee Co-chair Kosmo Tatalias to chair the discussion of the committee's budget resolution. Approval of the resolution was moved and seconded, opening the floor to the discussion.

c. In the Education section, Charles Dane moved that the paragraph related to School Resource Officers be deleted and supplied a handout in support of this motion. Bill Hanks seconded the motion. Carey Campbell called the question. The motion passed by voice vote.

d. Under Human Services, Charles Dane also offered a motion supported by a handout. Esther Ferington asked that the issues on the handout be treated as separate motions. Carey Campbell seconded the motion to separate, which was approved by voice vote. Subsequent multi-topic motions in other subject areas were separated without a formal vote to do so, following the precedent set by this vote.

e. Charles Dane then moved that the set-aside for payment of previously issued, but unused, Go-Taxi coupons be eliminated. Tim Thompson seconded the motion. The motion carried by voice vote.

f. Charles Dane also moved that the Federation recommend retention of $200,000 for the home based care budget, while supporting the rest of the overall cut and new approach in this area. Gail Parker seconded the motion. The motion carried by voice vote.

g. Charles Dane offered a motion, supported by a handout, suggesting that no choice be made at present between the utility and special district approaches to funding stormwater management projects. Tim Thompson seconded the motion. After discussion, Carey Campbell called the question. The motion was defeated with 13 in favor and 14 against.

h. Bill Hanks suggested changing the text of the budget resolution to refer to stormwater funding as a service district, rather than a utility. The change was accepted as a friendly amendment.

i. Tim Thompson moved that funding for the four county staff positions responsible for Air Quality Protection reporting to the EPA be deleted. Charles Dane seconded the motion. The motion was defeated by a voice vote.

j. Charles Dane moved that the wording in support of restoring the motor carrier safety program should be strengthened and supplied a handout with the proposed text. Tim Thompson seconded the motion. The motion passed by voice vote.

k. Charles Dane moved that the Crime Reduction Program should be removed from the list of suggested restorations, and supplied a handout on the motion. Tim Thompson seconded the motion. The motion passed by voice vote.

l. Charles Dane moved that language be added to the
Budget Process section, detailed in a handout which he supplied, to encourage the possible use of funds now committed to the Economic Development Authority (EDA) for other purposes, including restoring cuts in priority programs. Tim Thompson seconded the motion. The motion passed by a voice vote.

m. Esther Ferington moved that the specific rate of 1.5 cents, or the fee equivalent, as recommended by the County Executive, be established for the special stormwater district. Bob Jordan seconded the motion. The motion was approved with 15 in favor and 11 opposed.

n. The review and discussion of the budget resolution being complete, a motion to accept the budget resolution, as modified, passed by voice vote.

o. Resuming the chair, President Jeff Parnes thanked the Budget Committee for their work. He also thanked everyone who had worked so hard on the Citizen of the Year (COY) banquet to make it a success, paying special tribute to John Jennison as the banquet chair and to Carol Hawn for her work on the program. He also recognized the late Sally Ormsby for her work in organizing the COY banquet in past years.

Next Membership Meeting: April 16, 2009; “Report from the Reps” presentation from Federation representatives to the Engineering Standards Review Committee (Jim Davis), the Trails and Sidewalks Committee (Mark Tipton), and the School Board Advisory Committee on Students with Disabilities (Jeff Nolan), plus an update on the FCPS Transportation Task Force.

Next Board Meeting: April 23, 2009.
Meeting adjourned at 10:00 p.m.

Fairfax County Federation of Citizens Associations

Fairfax County Advertised Fiscal Year 2010 Budget and FY 2010-2014 Capital Improvement Program

As noted in the March 19, 2009 meeting minutes, above, the Federation membership adopted the Resolution Package for the Fairfax County Fiscal Year (FY) 2010 budget plan, and the FY 2010 - 2014 Capital Improvement Program at that meeting. Due to its length, the entire package is not printed in this newsletter. Below is an Executive Summary of all individual resolutions contained in the package. To review the entire Resolution Package, visit www.fairfaxfederation.org.

Executive Summary of Resolutions

EDUCATION RESOLUTION

RESOLVED, the Fairfax County Federation (Federation) accepts the County Executive’s proposed transfer amount to Fairfax County Public Schools (FCPS) because the Federation recognizes the budget situation faced by the entire County and considers this reduction from the FCPS to be comparable to the proposed reductions to the County’s departments. We recognize that some of the difference between the FCPS request and the County Executive’s proposed budget will be offset with funds expected from the federal “stimulus bill” and additional savings achieved this fiscal year.

However, the Federation recommends a reordering of the County Executive’s priorities for those County responsibilities that are related to schools. Thus we request restoration of the following activities: restore full funding for school clinic aids (LOB 001-71-299), retain the three Head Start classrooms less the 2 day care teachers (LOB 001-67-227), increase funding for middle school after-school programs allowing only a 5 percent reduction (LOB 001-50-165), restore the identified Annandale parent liaison reduction (LOB 001-50-152), although we could accept the community liaison reduction.

BE IT FURTHER RESOLVED, we accept the proposed $500,000 reduction in reimbursement funds for the School Age Child Care (SACC) program, but believe that some new equipment will be necessary and believe that this should be provided from any of the proposed increase in fees for this program (LOB 001-67-REVENUE). With regard to the 5 percent proposed increase in fees, which is projected to provide about $1.3 M, we understand that this amount is to be used to offset the original possibility of a $1 M reduction to the SACC program. Therefore the Federation could accept this fee increase. Furthermore, if the original possible reduction is covered from other funds, then we believe the fee increase should be no more than 3 percent.

BE IT FURTHER RESOLVED, the Federation supports not only the reinstatement of the previously agreed to bond capacity level of $155 M, but challenges the Board of Supervisors to compare the need for bond capacity for County buildings with the need for school buildings. Thus, if reasonable, the Federation would support bond capacity above the $155 M level for FCPS, especially since the County citizens have already approved about $600 M in construction and renovation needs.

BE IT FURTHER RESOLVED, that any change in County staff compensation should be reflected in additional funding to FCPS to allow for comparable increase in salary and benefits. Furthermore, we strongly recommend that the County and the FCPS fund salary benefits be treated compatibly: given that the County budget includes $10 M for the GASB 45 fund but the FCPS budget was presented without funding for this item, the Federation asks that either an additional $9 M be added to the County Executive’s proposed transfer amount to FCPS or that the $10 M that the County Executive set aside for the GASB 45 account be split between the County and the FCPS. Another possibility is that the County use the proposed GASB 45 funds to restore some of the County programs that the Federation considers essential.

HUMAN SERVICES RESOLUTION

RESOLVED, the Federation recognizes the County’s effort to build an effective safety net in concert with community organizations that needs to be maintained in these difficult times. Further, the Federation appreciates the diligent and caring work of County staff in various Human Service Agencies who are grappling with addressing these growing needs.

BE IT FURTHER RESOLVED the Federation concurs with the following as advertised in the County’s FY 2010 budget:

- Restoring $2.0 Million in Personnel Services funding to the Department of Family Services, Self Sufficiency Division so that case worker positions being held vacant to meet budget requirements can be filled to help address the escalating numbers of people requiring assistance with basic needs such as food stamps, Temporary Assistance to Needy Families (TANF), Medicaid and employment.
- Holding support for the Consolidated Community Funding Pool to the FY 2009 level rather than considering any reductions.
- Ensuring that service delivery capacity is not reduced in (see BUDGET EXECUTIVE SUMMARY - continued on page 4)
Coordinated Services Planning by maintaining existing staffing levels directing clients to the most appropriate service options and facilitating emergency assistance.

- Minimizing adjustments in staffing supporting community organizations.
- Providing a reserve of $1,000,000 for emergency support for community organizations in the form of one-time grants to sustain the organizations' operations and provision of community services.

**BE IT FURTHER RESOLVED**, the Federation is concerned about cuts as proposed in the following Lines of Business and recommends that they be given first priority for any additional funds that become available to the county. (Note: additional details are available in the table “Lines of Business Recommendations—Human Services”), on pages 6 and 7 of the resolution.

- Restore Cuts in Child Care Assistance and Referral Program (001-67-231 Page 59, and 001-67-239, Page 60);
- Restore Cuts in Detoxification Program (106-75-410, Page 84); Restore Cuts in Mental Health/Alcohol/Drug Services (106-75-413, Page 84);
- Preserve Seniors on the go Program (001-40-140, Page 48);
- Preserve Home-based care for elderly in the amount of $200K (001-67-217, Page 58); and
- Preserve Staff support for 4H Fair (001-50-163, Page 50).

**ENVIRONMENT RESOLUTION**

**RESOLVED**, the Federation supports the dedication of funding for Stormwater Management as a service district.

**BE IT FURTHER RESOLVED**, we oppose eliminating the Deer and Geese Management Programs (LOB 001-90-331). Deer collisions are a major problem for motorists, and many residents have problems with deer eating their crops and gardens.

**BE IT FURTHER RESOLVED**, we are opposed to implementing LOB 001-71-300, elimination of the Air Pollution Control Program. Thousands of Fairfax County residents get sick due to poor air quality. This program integrates the air quality programs from the Council of Governments (COG) with County activities.

**FINALLY BE IT RESOLVED**, we support elimination of the energy management positions (LOB 001-02-5), provided that the County Executive hire an energy consultant, under a contract which guarantees savings greater than the contract cost, to recommend cross-agency coordination of energy efficiency and conservation efforts which have short payback periods.

**TRANSPORTATION RESOLUTION**

WHEREAS, the Advertised Budget contains proposals to reduce the frequency and routes of the CONNECTOR bus service, and slightly reduced or level transfers to VRE and Metro,

**RESOLVED**, the Federation regrets but supports these reductions, which we hope have minimal impact on the ridership.

**LAND USE RESOLUTION**

**RESOLVED**, we agree to the merging of the Planning Commission into DPZ, notwithstanding the slight possibility of the blurring the important line and cultural differences between Planning Commissioners and the DPZ staff. Although the $175 K savings is not great, in this economic climate, all reasonable reductions should be taken. The County should review the effect of this change when the budget situation could allow restoration of separate staff support for the Planning Commission.

**PUBLIC SAFETY RESOLUTION**

**RESOLVED**, the Federation accepts the largest reductions in the Police and Fire Departments, since they appear to have minimal impact on the timely delivery of services, except the elimination of two of the eight heavy rescue companies, which the Federation thinks may have a major impact.

**BE IT FURTHER RESOLVED**, the Federation disagrees with the elimination of the Motor Carrier Safety Unit, which ensures enforcement of truck inspection laws and removes unsafe trucks from the highways.

**BE IT FURTHER RESOLVED**, we are also opposed to total elimination of contracted security guard services by the Dept. of Facilities Management (LOB 001-08-46) but would support a reduction of service hours.

**BE IT FURTHER RESOLVED**, we strongly support reduction of funding for Take Home Vehicles (001-91-354), which would save $100,000, and should not impact police response time.

**FINALLY BE IT RESOLVED**, that the Board of Supervisors consider restoring the following cuts proposed by the County Executive if additional funds (such as from the Federal stimulus package) become available:

- Spanish Language Immersion Program (001-90-326), which is essential for training officers to communicate with residents.
- Traffic Safety Program (001-90-346), which is vital in regional coordination. Included are the Smooth Operators, Click It or Ticket, Checkpoint Strikeforce, and pedestrian safety programs, DWI programs, and coordination with VDOT for incident management on roads and interstates.
- Shopping Center Officers at our shopping malls (001-90-352) (8 officer positions). Officers are skilled in identifying credit card fraud, forgery, career shoplifting and recovering stolen property. Removing officers would require that police who regularly patrol in our communities respond to those calls.
- Contributions to Volunteer Stations for purchase of discretionary items.(LOB 001-92-374).
- Management Analyst Position in volunteer Liaison Office (001-92- 381), which handles all volunteer recruiting, volunteer resource, and information technology. This position oversees the Community Emergency Response Teams (CERT), a valuable part of the county’s Citizen Corp Program. The Federation is a founding member of the County’s Citizen Corps Council that promotes the County’s volunteer Citizen Corps programs.

**LIBRARIES RESOLUTION**

**BE IT RESOLVED**, the cutback in hours of operation of the libraries is regrettable but necessary. We suggest instituting other efficiencies, such as alternating the closure hours of pairs of nearby Community and Regional libraries, so that there will always be an open library to go to. We ask that the libraries consider restoring some of the $1 M cut in materials acquisition funds (LOB 001-52-195) if additional funds become available.

**CAPITAL IMPROVEMENT PROGRAM (CIP) RESOLUTION**

**RESOLVED**, the Federation commends the County for providing some funding for some major maintenance capital renewal projects from the General Fund to supplement use of bond financing for major capital projects, which we understand the bond rating houses appreciate. We regret that the General Fund

(see BUDGET EXECUTIVE SUMMARY - continued on page 5)
(BUDGET EXECUTIVE SUMMARY - continued from page 4) Allocation for this purpose is the same as last year, $6.9 M, addressing only Category F projects (urgent/safety related, or endangering life and/or property). We also endorse continuing the Construction Inflation Reserve at the level of $1.5 M to present a more realistic picture of actual construction costs in future years.

We commend the County Executive for requiring that each proposal for a new facility should include the projected annual costs of operation and maintenance as part of the "Principles of Sound Capital Improvement Planning" stated in the CIP. We support the County Executive’s continuing program to address security issues at new facilities by applying Crime Prevention through Environmental Design principles. In addition, we recommend the application of "green building" principles to conserve energy and mitigate stormwater runoff and its impacts.

BE IT FURTHER RESOLVED that the Federation supports a more focused use of Affordable Housing Funds to assist newly hired teachers, police and firefighters in obtaining housing in Fairfax County for an initial period.

FINALLY BE IT RESOLVED, we reiterate our position with respect to the bond capacity level for the Schools and the need for school buildings rather than County buildings, as stated in the Education Resolution section.

REVENUES RESOLUTION

RESOLVED, the Federation endorses the County Executive’s proposed real estate tax rate and the increase for the Stormwater Management Program.

Further, we support an increase in the real estate tax rate only until such time that the average property values return to the January 2007 level, at which time the rate should revert to 88 cents per $100 valuation (89 cents if stormwater management is not a dedicated fund).

Revenue Additions – We recognize the need to increase the refuse collection fees to prevent a financial loss in providing this service. We also recognize the necessity of increasing the sewer service rate in order to ensure that the County’s sewage treatment plants meet discharge standards set by the Environmental Protection Agency (EPA). Finally, we do not oppose an increase in the sewer connection fee.

BUDGET PROCESS RESOLUTION

WHEREAS, broad public information and community input always are essential to ensure support for county fiscal priorities, and are especially crucial during this year’s severe budget shortfall, which affects large segments of Fairfax County’s citizenry through program cuts and an increase in the property tax rate;

WHEREAS, community input must not only be broad, but also be informed by a depth of knowledge that effectively employs the diverse expertise of those who live and work in Fairfax County;

WHEREAS, the crisis creates extreme competition among vital programs, making carefully tailored cuts especially important, based on a close examination of community needs;

WHEREAS, the average real dollar amount of Fairfax property taxes nearly doubled 2000-2007, and citizens are being asked to continue paying that level of taxation at a time of growing personal duress;

WHEREAS, Fairfax County has an obligation to ensure the most efficient use of tax dollars at a time of continuing shortfalls, to minimize damage to essential county programs, and to limit the strain on county taxpayers;

AND WHEREAS, the BOS and FCSB have established a Smart Services Committee comprised of three persons from each Board to consider/explore County and School functions that can be combined or better coordinated so as to realize additional efficiencies and monetary savings;

THEREFORE, BE IT RESOLVED that the Federation praises the county’s extensive series of public meetings to solicit community input on spending priorities, and urges that such meetings be conducted in future years;

BE IT FURTHER RESOLVED that the Federation praises the establishment of the Smart Services Committee and hereby offers volunteer support for this effort.

BE IT FURTHER RESOLVED that the County augment this broad community outreach by reestablishing a citizens budget advisory committee, which can offer a community perspective that is informed by in-depth examination of county budget data, and that individual supervisors establish such committees to advise them on fiscal decisions;

BE IT FURTHER RESOLVED that the Federation praises the county’s adoption of Lines of Business analysis and Fairfax County public schools’ expanded program budget document as a basis for budget decision-making, providing a more targeted and transparent fiscal process, and for publishing a summary of specific budget changes;

BE IT FURTHER RESOLVED that the county better explain the history and mission of individual programs and departments, as well as spending increases over the previous 5-10 years, to help the public assess whether spending increases are justified or sustainable in changing budget environments.

BE IT FURTHER RESOLVED that the County consider expanding its financial auditing to increase the county’s capacity to conduct internal performance audits and better identify opportunities for savings and more efficient use of county resources.

FINALLY BE IT RESOLVED that to the extent that there exist in the County Executive’s Advertised FY 2010 Budget funds that could be considered to support tourism over and above monies required by State law to be spent on tourism and the Economic Development Authority (EDA), the Federation requests that funds be backed out of the EDA account and used to offset some or all of the budget line item increases that the Federation has recommended. When offsetting funds are not available for those increases requested by the Federation, we request that the Board of Supervisors give these programs first priority for any additional funds that become available before or during the budget year.

CONCLUDING RESOLUTION

BE IT RESOLVED, that the Fairfax County Federation of Citizens Associations appreciates the County Executive submitting to the Board of Supervisors a fiscally responsible proposed FY 2010 budget recognizing a significant reduction of anticipated revenues.

BE IT FINALLY RESOLVED, that the Federation appreciates the challenges that you, the Board, face and the hard choices that you will be making because of reduced revenues and increasing needs throughout the schools and services sectors of the County.

Adopted at the March 19, 2009 Membership Meeting.
Membership Meeting

Thursday,
April 16, 2009

7:30 p.m.

The Packard Center
4022 Hummer Road, Annandale

Topic: Reports from our
Representatives serving on
Boards, Authorities,
Commissions, and Committees

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Directions to the
Packard Center, located in
Annandale Community Park

Take I-495 (Capital Beltway) to Little River Turnpike
(Route 236 - Exit 52B);
go east toward Annandale.

Turn left at the first stop light onto Hummer Road.
Go 200 yards to the entrance of
Annandale Community Park on the left.
Keep right to the large parking lot.
Please use the left entrance into the
Packard Center Building.

www.fairfaxfederation.org