



MVCCA COUNCIL MEETING
February 22, 2012 8:00 p.m.
Walt Whitman School Cafeteria

PRESIDING: Co-chair Bob Reynolds.
ATTENDING: Co-chairs Al Bornmann, Bob Reynolds;
Committee Chairs Louise Cleveland, Queenie Cox, Betsy Martin,
Catherine Voorhees, David Voorhees; FCFCA and SFDC Rep
Karen Pohorylo; Treasurer Trish Gowland; Secretary Carol Coyle.
Mount Vernon Supervisor Gerry Hyland.

Representatives from Belle View Condominiums, Collingwood on
the Potomac, Engleside, Hollin Hall, Mason Hill, Montebello,
Mount Vernon Civic, Mount Vernon Terrace, Mount Zephyr, New
Gum Springs, Newington Forest, Potomac Valley-Riverbend,
Riverside Estates, Stratford on the Potomac IV, Villamay,

Waynewood, Wellington, Wessynton, Westgrove, Williamsburg
Manor North, Woodley Hills Estates.

MINUTES – Approved.
TREASURER'S REPORT – Accepted.

COMMITTEE REPORTS
Budget and Finance – See The Record. Committee will meet
March 1 with County Executive Tony Griffin to discuss the
proposed 2013 Budget. Meeting is open to all.

Consumer Affairs – See The Record. Next meeting will be a
teleconference discussing utilities. Reps should dial in; if don't
know the drill, call Queenie ahead of time for instructions. Co-chair
Bob Reynolds noted that the committee has identified several
issues that should be addressed and asked Presidents to
encourage reps to participate.

Education – See The Record.

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MVCCA BOARD

Co-Chairs	Al Bornmann	703-360-5964
	Jim Davis	703-799-3278
	Robert Reynolds	703-439-7490
Treasurer	Patricia Gowland	703-329-1021
Secretary	Carol Coyle	703-780-7955
Editor	<i>vacant</i>	
BUDG	David Voorhees.....	703-765-7551
COAF	Queenie Cox	703-360-2414
EDUC	Judy Harbeck	703-780-1883
E&R	Betsy Martin	703-360-0691
H/HS	Louise Cleveland.....	703-780-9151
PL/Z	Ivan Matthews (<i>Acting</i>)	703-772-7112
PSAF	Dallas Shawkey.....	703-360-2185
TRANS	Catherine Voorhees	703-765-7551
SCAWH	
LRSP	Kahan Dhillon	703-768-8437
FCFCA	Karen Pohorylo	703-780-7825
SFDC	Karen Pohorylo	703-780-7825
Webmaster	Karen Keefer	703-660-6699

Announcements

MVCCA is pleased to announce the following
honorees for 2012:

Mount Vernon District Citizen of the Year
Glenn Fatzinger

Mount Vernon District Organization of the Year
Girl Scout Council of the Nation's Capitol, Association
#53 - Mount Vernon

Mount Vernon District Students of the Year
Eugene Coleman III, MVHS
Megan McDaniels, SCSS
Sarah Jane Underwood, WPHS

Council Minutes

Environment and Recreation – See The Record. One resolution.

Health and Human Services & Affordable and Workforce Housing – See The Record.

Planning and Zoning – See The Record. Two resolutions.

Public Safety – See The Record.

Transportation – See The Record.

Southeast Fairfax Development Corporation – See The Record.

Fairfax County Federation of Citizens Associations – Meeting on Public Safety February 23.

CO-CHAIR' REPORT

GALA – April 28, 6-9, Laurel Hill Golf Club. Invitation will be available on the website. Schools have identified their volunteers of the year, Eugene Coleman – MVHS; Megan McDaniels – SCSS; Sarah Jane Underwood – WPHS.

Citizen of the Year and Organization of the Year nominations will be accepted until March 4; nomination forms are on the website.

RESOLUTIONS

E&R 2012-01 RESOLUTION TO MAINTAIN VIRGINIA'S MEMBERSHIP IN AND FUNDING FOR THE ICPRB

States contingent to the Potomac River have membership in the Interstate Commission on the Potomac River Basin. Governor has proposed dropping this \$151,000 per year membership as a cost cutting measure; the fact is that the state receives more than that in grants and other payments. Approved 19-0.

P&Z 2012-02 SPECIAL EXCEPTION TO PLACE CONSTRUCTION FILL IN A 100-YEAR FLOOD PLAIN

House to be rebuilt in flood plain; current building code requirements necessitate raising the building; runoff will go directly into sewer. Downstream neighbors expressed concern that this could cause storm water to back up more quickly and impact their homes. Approved 13-3.

Treasurer's Report				
January 1, 2012 through February 29, 2012				
Balance Available	<u>\$ 10,571.53</u>			
January 1, 2012				
	Actual	Actual	Budget	Variance
	Monthly	YTD		
Receipts				
Dues-Current Members	1,230.00	\$2,616.00	\$4,000.00	\$(1,384.00)
Dues—New Members	-	-	200.00	(200.00)
Gala Income	-	-	6,000.00	(6,000.00)
MM Interest Income	0.20	0.41	-	
Total Receipts	<u>\$ 1,230.20</u>	<u>\$ 2,616.41</u>	<u>\$ 10,200.00</u>	<u>\$ (7,584.00)</u>
Disbursements				
Administrative Exp*	58.00	\$87.09	\$300.00	\$212.91
Gala Expenses	-	-	5,700.00	5,700.00
Gala Expenses-Spring 2012	-	-	300.00	-
Insurance	670.00	670.00	700.00	30.00
Outreach/Town Hall Meeting**	-	-	1,000.00	1,000.00
Public Safety—Mailings	-	-	100.00	100.00
Record Production	-	-	1,550.00	1,550.00
Student of the Year Stipends/Awards	-	-	600.00	600.00
Web Site	-	-	300.00	300.00
Total Disbursements	<u>\$ 728.00</u>	<u>\$ 757.09</u>	<u>\$ 10,550.00</u>	<u>\$ 9,492.91</u>
<small>** Increase from 2011 by \$350 * Post Office Box Rental</small>				
Balance Available	<u>\$ 12,430.85</u>			
February 29, 2012				
Wachovia Checking	\$ 7,426.22			
Wachovia Money Market bal	5,004.63			
Total Money Available	<u>\$ 12,430.85</u>			

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P&Z 2012-01 TRANSIT CENTER ON BELLE HAVEN LODGE PROPERTY RICHMOND HIGHWAY AND FORDSON ROAD

Comprehensive Plan calls for commercial development on this property. Major objections from New Gum Springs, the neighborhood which would be most impacted by this plan. WMATA had identified many different sites for this Transit Center; FCDOT has not cooperated. Letter from Transportation Commissioner Frank Cohn suggested tabling the resolution until Transportation Committee can further research the situation. In favor of this Resolution, it was explained that this resolution deals with planning and zoning issues and that the Transportation Committee can write their own resolution dealing with transportation issues. Move to table was defeated 3-15. Resolution approved 18-0.

SUPERVISOR'S TIME

Supervisor Hyland reports that there is another proposal for the North Hill property which calls for a public/private investment and would not violate HUD rules for the property. Proposal has not yet been seen by P&Z.

Proposal to rename Mulligan Road to honor the late Jeff Todd. He would like to change the "urban farm" restrictions to allow chickens; Montgomery Co., MD has restrictions that he feels are more reasonable than our 2-acre minimum.

In the next couple of weeks he will have meetings with the New Alexandria and Huntington residents and appropriate County, Park Service, and Corps of Engineers representatives. Congressman Moran is spearheading efforts for Federal funding to protect Dyke Marsh.

MEMBER ASSOCIATIONS' TIME

Nadia Sadee is the new President of Stratford on the Potomac IV.

NOTE: THIS IS THE LAST MEETING where last year's registration entitles associations to vote at either Committee or Council meetings. Dues have to be paid by March 1.

— Carol Coyle, Secretary

BUDGET AND FINANCE

Minutes of the Budget and Finance Committee Meeting
Wednesday, March 7, 2012 at 7:30 pm
Walt Whitman Middle Principal's Conference Room

Present: David Voorhees (Committee Chair), Al Bornmann (MVCCA Co-Chair) Hollin Hall Village, Mount Vernon Civic, Huntington, Wellington, Williamsburg Manor, Louise Cleveland (HHS Committee Chair), Judy Harbeck (Edu. Committee Chair)

At the March 7, 2012 meeting, the Budget and Finance Committee discussed the Fairfax County Advertised Budget for FY2013, and has prepared a resolution for presentation to the Council.

County Executive Tony Griffin attended the meeting held on March 1, 2012 and answered questions about the advertised budget until no one had any more to ask. Mr. Griffin is retiring next month.

The next regular Budget and Finance committee meeting will be held April 4, 2012 at 7:30 at the principal's conference room at Walt Whitman Middle School.

CONSUMER AFFAIRS

Consumer Affairs held its teleconference meeting on Tuesday, March 6th at 7:30 p.m. A member representative from Riverside Estates provided an information briefing about utilities. The major "take-away" from the presenter to the attendees is call 811 (Miss Utility) whenever you plan to dig in your yard for a patio, new fencing, etc. There are underground pipes and lines that you may not be aware of in the area you plan to be digging. Miss Utility will spray paint the area(s) for you to not dig. It takes about 1-to-2-days to process your information into the system; and 2) if you have gas heat and smell gas, call 911 immediately—don't wait. Here are two links to pipeline safety <http://www.scc.virginia.gov/urs/pipe/index.aspx> Pipeline and Hazardous Materials Safety Administration: <http://phmsa.dot.gov/pipeline>; and a link to Miss Utility <http://va811.com/>

Dominion and Washington Gas are piloting smart meters that may replace your current meters. The smart meters: 1) will make the power grid more efficient and modern; 2) provide the companies more oversight over their system; 3) allow customers to interact with the company; 4) allow the meter to be read remotely; and 5) the consumer will know the cost of electricity during the day so they will know when not to use electricity particularly during high peak user time. Overall, the smart meters may change the habits of consumers to make for a smart consumer. The new smart meters will come with a cost that may be paid over time. Here's a link for more information about Dominion's smart meters: <http://dom.com/about/conservation/about-smartmeters.jsp>

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The presenter also spoke about caller ID fraud spoofing. You may receive a call and your call ID displays the name of a bank. You answer thinking it's a bank but it's not. It's someone trying to steal your personal information. Do not give out your account number or any other personal information over the phone. Hang up and contact your bank. Here's a link to more information about caller ID fraud: <http://www.fcc.gov/guides/caller-id-and-spoofing>

The last piece of information was about a program called Lifeline for low income residents who are unable to pay the full cost for telephone services. Lifeline provides discounts for monthly telephone service for income eligible residents. Discounts are available for cellular service also.

Finally, the Committee Chair provided the following link to access online the 2012 Consumer Action Handbook. Hard copies were ordered but will not be shipped until late this month. <http://www.usa.gov/topics/consumer/consumer-action-handbook.pdf>

Next teleconference meeting will be Tuesday, April 3rd at 7:30 p.m. Dial-in: 866-866-2244; pass code: 4636258.

EDUCATION

The Education Committee met at 8pm on March 7, 2012, in the library at Whitman Middle School. Associations represented were: Villamay, Sulgrave Manor, Woodley Hills, Mt. Zephyr, Engleside and Riverside Estates.

The primary topic was the adoption of a position on the school funding portion of the County FY2013 Advertised Budget. The discussion, concerns and conclusions of the Committee are contained in the Resolution which appears elsewhere in this Record, which was passed unanimously by members present. Additionally, four more members indicated approval but were not able to be present.

In arriving at the Resolution, the Committee expressed disappointment that the Board of Supervisors chose to severely limit flexibility in responding to citizen concerns by setting the Maximum tax rate at only \$1.08, or 1 penny higher than the current FY2012 rate of \$1.07, which was the basis for the FY2013 County Budget.

Also, while the FY2013 County Budget does include some additional funding for schools (\$73.77M) it falls far short of school needs (\$200M), so that schools will need to make new cuts and perhaps eliminate some step or MSA raises for teachers to make up a \$120M or so shortfall. In contrast, although County-side services In FY2013 will experience only about \$10M in cuts and provide a raise in MSA.

In other matters the Committee discussed recent Washington Post and other news articles about the growing movement to include the

"value-added" concept as a part of teacher evaluations. The Committee had previously had a presentation on the teacher evaluation systems in development by Virginia and Fairfax County, which will likely include some component based on student test scores, so the articles were of significant interest.

The Committee had previously indicated that some element of evaluation should be student progress but recognized the difficulties in measuring that element especially in highly diverse schools. One way to approach it would be to pretest in September and then test again in June to try to determine improvement or progress under the particular teacher.

The "value-added" concept, which seems to be gaining momentum at least outside of the profession, tries to measure presumed teacher effectiveness by employing a complicated mathematical formula which essentially, to take a hypothetical example of a 5th grade student called "Johnny", (1) records Johnny's math score percentile at the end of 4th grade of 85%, (2) locates all other 4th grade students with a score of 85%, (3) takes Johnny's math score percentile of 85% at the end of 5th grade and compares it to the 5th grade scores of all the other 4th graders previously identified, which average 88% ; (4) ranks the Johnny's 5th grade teacher as "ineffective" because Johnny did not do as well as the formula would predict. The problems with reliability are many. To name a few: Johnny may have had a very bad or very good teacher in 4th grade (or a cheating problem as in the Post articles) which skewed hi performance; the test and the skills are different in 5th than 4th and children don't always progress evenly; outside factors such as family turmoil or illness may have affected Johnny through the year or on the single test date, etc. Worse, it seems to imply things are fine if Johnny just does the same as he has always done compared to other kids.

The problems with the mathematical formula are such that Committee members opined that, if we are stuck with the "value-added" accountability "flavor of the month", its percentage as a part of a teacher evaluation should be limited in scope and certainly not determinative.

In response to a question from a member of the Budget Committee, the idea of urging the School Board to request the Board of Supervisors to promulgate a meals tax referendum was briefly discussed. The Committee had previously favorably considered a possible meals tax which would be dedicated to school construction and renovation pursuant to the Capital Improvement Plan as a supplement to bonds. It was thought that such a tax would have a good chance of approval since taxpayers have always approved school bonds, use of the funds would be specific, and every district has renovation and/or construction needs which can't be met on a timely basis at present. Moreover, the proceeds may eventually enable the County to reduce bonded indebtedness and debt service, and preserve bond ratings to the benefit of taxpayers. However, the Committee is against any plan which would specifi-

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cally tie proceeds to tax rate reduction because that would likely result in either no additional funds for schools or, an actual reduction in operating funds. The Committee decided to consider the issue further at a later date.

Next meeting: April 4, 2012, 8pm, Whitman MS library

ENVIRONMENT & RECREATION

The committee met 7 March 2012, at 7 p.m. in room 3, Mount Vernon Government Center. Attending were Betsy Martin (chair), Jim Davis (MVCCA Co-chair), Belle View Condominium, Collingwood-on-the-Potomac, Engleside, Montebello, Mount Vernon Civic, Mount Zephyr, Spring Bank, Stratford Landing, Stratford (Sec. IV) on the Potomac, Sulgrave Manor, Wellington, Westgrove, Williamsburg Manor, and Linwood Gorham, Mount Vernon's representative to the Fairfax County Park Authority (FCPA) board.

FCPA Budget and Bond. Director John Dargle and Judy Pedersen of the Park Authority gave a presentation about the FY 2013 budget and the parks bond that will be on the ballot this fall. Director Dargle explained the four funds for the parks: the General Fund, the Park Revenue Fund (revenues derived from user charges and fees), the Park Authority Bond Construction (bond money, used for major capital improvements, land acquisition, etc.; cannot be used for day-to-day operating expenses) and Park Capital Improvement Fund (used to finance repairs or development of revenue-generating facilities or programs).

The advertised 2013 budget includes a 3% cut (\$650,000) in the General Fund allocation for FCPA, resulting in reductions in personnel providing administrative support, financial management and payroll support, survey crew, grounds and general maintenance, and archaeology services.

The General Fund transfer to FCPA has declined by 25% since 2008. It is now at 2002 levels, despite a growth in population and aging of facilities. The share of the County's General Fund going to FCPA has declined by almost half over 23 years, from 1.195% in 1990 to 0.656% in 2013.

Bonds are offered every five years, and the next one will be voted on this fall. The County Executive has proposed a \$50 million bond, with \$38 million for FCPA and \$12 million for Northern Virginia Regional Park Authority. The proposed allocation of FCPA bond funds would be \$29.8 million for revenue growth and park improvements, \$3.5 million for renovations, and \$4.7 million for stewardship (this is the first time they've included stewardship as a bond category). The \$29.8 million is proposed to go to revenue growth opportunities; trails, connections, and bridges; unimplemented master plans; Mastenbrook funding; three synthetic turf conversions; and the Laurel Hill road project. The \$4.7 million for

stewardship would cover land acquisition, natural resource studies to inform capital projects, restoration of historic structures and cultural landscape studies.

There will be public hearings on the FY 2013 county budget on April 10 at 9 p.m. and April 11 and 12 at 3 p.m. at the County Government building.

Questioned about how FCPA came up with the cuts, Mr. Dargle reported that the County Executive requested all departments to develop budgets that incorporated 1%, 3%, and 5% cuts. FCPA tried to protect people. They ended up with a 3% cut. Mr. Dargle is most concerned about the loss of one of the four archaeologist positions, and reductions in general and grounds maintenance. (Typically, bond money does not go to operational maintenance.) The final cuts were not always the ones that the FCPA had proposed. The FCPA will have to increase fees.

Asked what projects in the Mount Vernon district would be funded by the bond, Ms. Pedersen said the Central Green at Laurel Hill (maybe), trails at Grist Mill and Laurel Hill, and field improvements.

One member asked about the IMA (Invasive Management Area) program, and whether any of the 28 "Naturalist" positions in the budget work on it. Naturalists are interpreters, not scientists; there are only four natural resources specialists working for FCPA.

Repairs to hurricane-caused damage on the Cross County Trail are underway.

A member asked about the seeming imbalance between FCPA's proposed spending of about \$5 million on athletic fields maintenance versus about \$1.5 million on other maintenance. Parks staff reported that they are required to maintain athletic fields, and cannot recover their costs because fees (which they do not control) to sports teams for use of the fields are set very low: only \$5.50 per player per year. Organized sports groups have lobbied effectively against any increase in fees.

Budget Resolution

A resolution to support the increased stormwater fee was introduced and amended by the committee to also support more funding for parks. The resolution as amended was passed with 12 in favor and 0 opposed.

Updates

- Not All Green is "Green" Workshop: Thanks to Bill Cleveland (Collingwood-on-the-Potomac), Ted Boling (Marlan Forest), Griff Crump (Potomac Valley-River Bend), Sally Kiefer (River Towers), Doug Ryan (Stratford on the Potomac), Sam Wood (Villamay), Jim Poole (Waynewood), Anita Kerr (Wellington), Eleanor Quigley (Wellington Heights), Larry Zaragoza (Wessynton), and Randy Torgerson (Westgrove) for mailing out over 300 postcards to members of their citizens'

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associations, inviting them to the workshop. As of 3/12, 55 people have signed up.

- Fort Hunt Park: The National Park Service has done nothing to revise their plan. They may have something this summer.
- Westgrove Park: There will be a public hearing May 17 at the main Government Center on the proposed use of Westgrove Park as an interim dog park. Several representatives (Westgrove, Belle Haven, Wellington) reaffirmed their citizens' associations' support of an interim dog park. At committee members' request, the chair has requested a remote connection to the hearing from the South County Government Center.

Next meeting is April 4, 7 p.m., room 3, Mount Vernon Government Center.

HEALTH & HUMAN SERVICES

The HHS Committee met in March to review the *Advertised Fairfax County FY 2013 Budget Plan*, understand the context in which the County Executive proposes a balanced Plan, and ask how well this Plan will provide services and leadership within the network of public and private health and human services that we understand to be essential to our community's well-being.

Our goal each March is to write a response to the proposed Plan that expresses MVCCA advocacy for the best quality of *cost-effective* services to be available near the people and neighborhoods that need them. Our response this year is in the form of a long Resolution (with an Attachment specifying Recommendations for adjustments to the Plan) that appears in this *MVCCA Record* for consideration of the General Council on March 28.

After presentation of the proposed FY 2013 Plan on Feb. 28, HHS met twice, on Saturday March 3, and on Tuesday March 6. Participating were representatives from 14 MVCCA members—Belle Haven Terrace, Collingwood-on-Potomac*, Hollin Glen*, Hollin Hall, Hollin Hills*, Mount Zephyr, New Gum Springs, New Alexandria, Springbank, Stratford Landing*, Stratford on the Potomac IV, Tauxemont, Waynewood, Wellington* (* = at both meetings). Both meetings were chaired by Louise Cleveland, with MVCCA co-chair Jim Davis present as liaison at the March 6 meeting.

All votes, taken after discussion, represented a (unanimous) consensus.

From the Feb. 28 public presentation of the Plan until our second meeting March 6, we did our spade work (though some continues). The quality of questions asked, concerns expressed, and individual research into answers on particular issues was outstanding, with contributions from everyone. Members used electronic documents on the County web site—Presentation, *Citizen's Guide*, Agency

and Fund Narratives from the Budget Plan volumes, etc. All received a summary highlighting human services features of the budget and a table of Service Reductions (below FY 2012 approved levels) prepared for use by citizen groups such as the Human Services Council and HHS Committee. County staff in several offices patiently provided answers to our questions.

At the Saturday March 3 workshop, members agreed that the MVCCA should advocate for an *Advertised* (maximum) *Real Estate Tax Rate* of \$1.09 per \$100 of assessed valuation, the amount the County Executive had recommended to the BOS, to provide enough flexibility for consideration of recommendations for additional funding to public services, beyond what was provided in the *Advertised Plan*, that were certain to come from citizen groups throughout the County. By unanimous vote, HHS committee instructed their Chair to request that the MVCCA Executive Board so advocate, and the Chair did so. Nevertheless, on March 6, the BOS advertised the lesser amount of \$1.08.

The March 6 discussion in support of the Resolution "FY 2013 Health and Human Services Planning" emphasized that Safety Net needs are intense and likely to be with us in FY 2013 during a slow recovery. The HHS asks the Council to recommend \$5.12 million more, in critical services that are reduced, eliminated or underfunded, as described in the Resolution.

If the Council wishes to speak with a strong voice to restore funding to critical public services, MVCCA will also need to make clear our support for BOS *adoption* of the advertised \$1.08 rate, which will provide nearly \$20 million in additional revenue to pay for budget "adjustments."

Meanwhile, remember that every citizen can register for a 3-minute opportunity to speak before the Board of Supervisors at the Fairfax County Government Center on April 10, 11, and 12. Go to the web site for information and sign-up.

Public Events on Human Services Concerns

Wednesday, March 21, 7 PM, Route One Task Force for Human Services meets with Deputy County Executive for Human Services Patricia Harrison, Supervisor Gerry Hyland, and others at the South County building—Verdia A. Haywood Conference Center, 8350 Richmond Highway, for a presentation and discussion on the County FY 2013 budget with emphasis on human services expenditures and cuts. The recommendations of the Human Services Council (expected on March 20) will also be available. Convener Anne Andrews, 703-780-9151.

Saturday, March 24, 9 AM to Noon, "Mental Health First Response," a free community forum on how to recognize and respond to persons in depression or psychiatric crisis is scheduled at Emmanuel Baptist Church, 3801 Buckman Road. This is the CSB-designed forum postponed in January, on account of weather. Free and pre-registration is not required but helpful for planning: contact ann.bahr@fairfaxcounty.gov, tel. 703 324-7010, TTY 711.

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PLANNING & ZONING

Minutes of the March 5, 2012 Planning and Zoning Committee

The meeting and was called to order at 7:35pm and representatives of 17 member citizen associations attended to include; Huntington Club, Wellington Heights, Potomac Valley, Waynewood, Riverside Estates, Stratford Landing, Huntington Community Assoc, Belle Haven Terrace, Wellington, Williamsburg Manor North, Hollin Hills, Memorial Heights, Collingwood Springs, Hollin Hall, William H Randall, and Engleside. There were information only presentations.

The first presentation was given by Sara Mariska of Walsh, Colucchi, Lubeley, Emrich and Walsh representing Sunoco, regarding redevelopment of 5928 Richmond Highway, Fairfax County tax map reference 83-3 ((1)) 69 (5928 Richmond Highway), located just east of Richmond Highway's intersection with Huntington Avenue on the north side of Richmond Highway. Sunoco is pursuing redevelopment of a gas service station and quick service food store. Sarah and Sunoco have attended previous P&Z Committee meetings, and the intent of this presentation was to provide the P&Z Committee an update. Sara walked through the latest site plan, which included no service bays, 6 fuel pumps, and approximately 3000 sqft of retail. Additionally, there were two entrances off of Richmond Highway; the first (furthest from Huntington Avenue) is right in/left out and the second would be right in only. Directly across from these two entrances would be two entrances/exits onto Old Richmond Highway. There is also a VDOT owned stormwater water management area at the southern tip of the site. Sarah believes they will be filing their special exception permit in 60 days. Committee members raised questions regarding traffic flow, if the site will be ADA compliant (it will), if the tanks in the ground will be new (they will be new), and business/investment oriented questions regarding % of sales that are cash vs credit card, and anticipated ROI/time horizon.

The second presentation was given by Neal McBride of the Newington Forest community who discussed the latest information, and background, on the Laurel Hill adaptive reuse plan. Neal provided a three page handout identifying some of his, and his surrounding communities concerns, and a site plan. These concerns focused on four main items. 1) The traffic and people flow on Silverbrook/Southern Rds intersection, and section of Silverbrook Rd between Silverbrook UM Church and Monacan Rd. 2) The destruction of the historic "Hilltop Field Ballpark" without a definitive replacement field being built. 3) negative consequences for community access to current open spaces and educational/historical features due to additional housing being built. 4) Faulty impact study regarding new housing and the increase of students who would be entered into the local schools. Additionally, Neal discussed some of the townhouse designs (with two car garages) do not incorporate driveways, which would push additional residents cars onto the streets that are not being planned to incorporate dedicated street parking.

Greg Riegle of McGuireWoods LLP, who is representing the development team, has requested to present the latest Laurel Hill redevelopment plan to the P&Z Committee in May or July. The Fairfax County Laurel Hill website is <http://www.fairfaxcounty.gov/dpz/laurehill/>. The Master Plan website is http://www.fairfaxcounty.gov/dpz/laurehill/master_plan.htm and the Interim Agreement is http://www.fairfaxcounty.gov/dpz/laurehill/resources/interim_agreement.pdf. Chris Caperton is the Fairfax County Laurel Hill Project Coordinator.

The P&Z Committee is seeking a Co-Chair. Please contact me at chair.pz@mvcca.org if you are interested.

The meeting was adjourned at 8:40pm. The next P&Z Committee will be held on Monday, April 2, 2012 at 7:30pm in the Walt Whitman Middle School cafeteria. We plan to have a joint meeting with the Transportation Committee to listen to two presentations; one from FCDOT regarding the transit center project along Richmond Highway, and the second from the developer who is planning to redevelop an area along Richmond Highway and Buchman Rd.

PUBLIC SAFETY

Associations represented: Hollin Hall, Mount Vernon, Mt. Zephyr, Riverside Estates, Riverside Gardens, Stratford on the Potomac Sect. IV, Villamay, Waynewood, and Wellington. Karl Matter, Wellington, attended with his son, Max Matter, who is a Boy Scout working on a badge.

Old Business

The meeting began with a discussion about the maintenance of the Community Emergency Response Team (CERT) training in the Mount Vernon District. The committee has worked hard to obtain CERT training for Mount Vernon communities, but has been stymied by several factors relating to the way it is provided by the Fairfax County Fire and Rescue Dept (FRD). First, the training is basically intended to be provided at the Fire Academy which is located at the other end of the County. CERT certification requires attending ten evening classes plus a Saturday afternoon field exercise without missing more than one class. The travel is too far for many students. We have tried to overcome this by arranging to use the Alexandria Fire Dept. CERT course. This has only marginally met the FRD requirements. Then we finally got the FRD to provide the training at the Mount Vernon Governmental Center. This has worked acceptably except that it has been a problem finding instructors as the FRD will pay the instructors when they give the course at the Fire Academy but will not pay them when it is given at other locations, e.g., Mount Vernon Governmental Center. A serious problem results when an instructor cannot be found in time to start a course here until the last minute resulting in either changes of dates and/or our inability to fill classes on short notice with cancellation threatened by FRD. Second is the need to keep

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those with CERT certification qualified. To maintain qualification, they must attend one class each year. FRD has finally developed a master list of those who have been certified at some time. How current those listed are is suspect. Further, we need to know what communities they live in so that we can know who they are and where they are. As community presidents turnover, their successors will need know who they have and how many more they will have to encourage to take the training so that their community will be better prepared in the event to a major calamity. Finally, it will be extremely worthwhile to have at least annual meetings where Mount Vernon CERTs can get together to receive some additional training and exchange information about what they are doing in their communities to prepare for a calamity. The chair and members will continue to press the FRD on these issues.

New Business

The chair provided copies of a Fairfax County Police Dept. (FCPD) notice: *Green Dot Card Scam*. A 70 year old woman answered her phone last month and the caller told her she'd won 3.5 million dollars and a brand new Mercedes. But there was a catch. She was instructed to purchase Green Dot payment cards and provide the caller with the account numbers. The woman \$13,00 of the Green Dot cards and provided the numbers to him; along with her social security number, date of birth and other private information as she was instructed. By the time a caring relative discovered what had happened, it was too late and the victim lost much of her money. The Green Dot cards are pre-paid, loadable cards similar to other brands of credit card and debit cards. Detectives caution that these scams are not isolated to any particular institution. To learn more or report an incident, visit the Financial Crime Online Reporting site of the FCPD website at <http://www.fairfaxcounty.gov/police/financialcrimes>.

The second was a notice from the FCFRD entitled *Discarded Smoking Materials Cause Centerville Fire*. It was published after a fire burned up a home as a result of improperly discarding smoking materials on the second floor rear deck.

Finally, the chair reviewed a series of letters at the Board of Supervisors (BOS) meetings concerning the issue of signs along the streets and highways in the county.

Review of the County Executive's Advertised Fairfax County Budget for FY 2013

As the proposed budget was only presented to the BOS two days before the Public Safety Committee, the chair was only able to provide an initial review, but was able to find some good things in the budget and some concerns with regard to public safety.

As to the good things, there was enough money available so that the County Executive did not need to execute the 1%, 3% or 5% reduction items he a required the departments/agencies to identify. (Apparently, however, he did pick some items from the 1% list to cut to make his target for the budget.)

1. An across-the-board 2.18% pay raise is provided for all public safety and non-public safety personnel, effective July 2012. Salaries have been frozen for four years. There have also been no step increases.
2. The pay supplement for magistrates is continued. It should be noted that the amount required for this will decrease more rapidly than anticipated in future years as a result of General Assembly and Virginia Supreme Court action to change the qualification requirements for magistrates. Under the new requirements, new magistrates must have passed the bar. They will negotiate their salaries with the Supreme Court. Initial information indicates they are receiving salaries starting at around \$64,000 per annum. They will not be eligible for local pay supplements. The starting salary before these changes was about \$41,000!
3. The funding for manning the Mount Vernon Jail by the Sheriff's Department is continued.
4. The Detox Diversion Team is funded.
5. An increase of \$171,958 is provided to the Alcohol Safety Action Program (ASAP) to support three ASAP financial management support staff, consistent with how financial management services are funded for other human services agencies. ASAP provides education classes for those convicted of driving while intoxicated (DWI). This is coming at just the right time as the General Assembly has passed a bill and sent it to the Governor for signature that changes punishment for DWI convictions. Starting in July 2012, drivers convicted of DWI will be required to install an alcohol interlock device on their vehicles as part of the approval of their limited driving for six months after their period having no drivers license is completed. They will be required to complete six months of driving with the interlock without failing a test for alcohol. If they fail, they will have to start the six months all over again. There is no charge for installing the interlock device; however, the companies that install them charge \$80 per month to leave them in your vehicle.
6. There were funding reductions of \$100,000 to \$200,000 assigned to all public safety departments/agencies, but they were given the control to take them within their department as they see fit.
7. \$2.18 million is provided to the Police Department based on a review of current staffing, overtime, and programmatic requirements consistent with BOSS' direction that county staff monitor the impact of reductions to public safety. Significant reductions in Police Personnel Services have been made since FY 2008 to meet projected budget shortfalls. These included targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reductions of approximately 30% in over-

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time, and management of vacancies. Recognizing the County's significant investment in training Police officers and to minimize the direct impact on critical public safety services, elimination of uniformed positions has been achieved entirely through employee attrition, with no reductions in force. As a result some of the anticipated savings from these position eliminations were not achieved. Across the board cuts in personnel services to meet projected budget shortfalls in FY 2010 through FY 2012 were also based on significant reductions in overtime and managing vacancies. The cumulative effect of these reductions was the elimination of necessary flexibility for the Police Department to meet its requirements for 24/7 coverage of minimum staffing. To ensure that staffing can be maintained for the Police Department this recurring funding is necessary at this time.

As for concerns, the following are noted:

1. In the Fire and Rescue Department, the county executive picked the six positions comprising the HAZMAT Support Unit to not fund. Two of the firemen filling these positions have been on duty around the clock to respond to HAZMAT incidents. This will significantly reduce HAZMAT response capability in the county. With all the hazardous materials transported along the interstate highways, other highways, and roadways, this is an issue of concern. Further, the Unit will be needed in the event of other major catastrophe such a terrorist attack. Currently, they are available to respond to the possible anthrax powders showing up in envelopes delivered in the Metropolitan area.
2. The two positions comprising the Marine Patrol in the Police Department are not funded. This is especially important to the Mount Vernon District as the Marine Patrol is the only police available on the Potomac River to control drunken boat operators, unsafe boating, check on board boat safety and rescue persons in the water.
3. The five positions in the Cadet Program in the Police Department are not funded. This is a valuable program that attracts young persons interested in police work who are between the ages of 18 and 20. This allows them experience in the Police Dept. before they are 21 when they can then join the Police. It is also a way to attract minorities to becoming police.
4. The Police Dept. position of Weapons of Mass Destruction Coordinator is not funded. Why this was picked is a mystery. Similar to the need for the HAZMAT Support Unit, we are in ground zero and need persons with the training and knowledge of how to respond to minimize the number of persons killed or injured and to save property.

After discussion, the committee concurred in the chair taking action to include saving these position in the new budget either by

including them in the MVCCA Budget Committee resolution or in a separate Public Safety Committee resolution.

Next Meeting

Our next meeting will begin at 7:30 pm Thursday, April 5, 2012 in Community Rm. #3 in the Mount Vernon Governmental Center.

TRANSPORTATION

The MVCCA Transportation Committee met on Monday, March 5, 2012 in the library of the Walt Whitman Middle School. Catherine Voorhees chaired the meeting. Attending were Congressman Moran's legislative aide, Mount Vernon Planning Commissioner, Mount Vernon Transportation Commissioner and representatives of 19 member citizen associations (Belle View Terrace, Engleside, The Fairfax, Hollin Hall Village, Huntington, Marlan Forest, Montebello, Mount Vernon Civic, Mount Zephyr, Newington Forest, Riverside Estates, Riverside Gardens, Southwood, Stratford Landing, Tauxemont, Waynewood, Wessynton, Wellington, Wellington Heights, Williamsburg Manor North, Woodland Park, and Woodley Hills). A guest from Hybla Valley Farms C.A. also was present.

The February minutes of the Transportation Committee as printed in The Record were approved.

Guest Speaker – Zach Cafritz, legislative aide to Congressman Moran

Mulligan Road

Congressman Moran's legislative aide updated the committee as to the status of the Mulligan Road project. The project was delay for about a year due to an unhappy bidder who filed two bid protests with the government causing construction to stop on the project. The Mulligan Road project is now on track and construction has resumed, but the delay means the opening of Mulligan Road to the public will not be until the fall of 2013.

The Mount Vernon Planning Commissioner indicated that Wegmens is scheduled to be opened around the fall of 2012. Thus, it appears that Mulligan Road will not be available for traffic when the Wegmens opens.

A right of way acquisition (ROW) near the Telegraph Road and Mulligan Road intersection has not been finalized and it is believed that the ROW issue will be resolved and the road will open in the fall of 2013.

Widening of US Route 1 through Fort Belvoir

Through the efforts of Congressman Moran, Congressman Connolly and Fairfax County, \$180 million dollars were obtained to widen US Route 1 to six lanes from Mt. Vernon Memorial Highway

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(235 S) and to the six-lane stretch of road just before Telegraph Road. Currently, a National Environmental Policy Act (NEPA) document is being drafted to analyze and evaluate possible improvements for US Route 1 at Fort Belvoir. Public comments have been requested, but these meetings are not well advertised and committee members asked how the public meetings are advertised and if one can find the information on the Internet. The chair found information about planned route alternatives and right of way acquisition in the Federal Highway Administration (FHWA), Eastern Lands Division website, which one can access at <http://www.efl.fhwa.dot.gov/projects/environment.aspx>. The chair recommends following this website project information to learn more about the widening project and to learn when public comment periods begin.

FHWA will be in control of this project and the project will be bid as a design-build to avoid the problems/delays that occurred with the Mulligan Road Project. Zach indicated that the Fort Belvoir property is considered a type of natural preserve, which has protections. The Inlet Cove community off of US Route 1 south of the Fairfax County Parkway learned about initial plans that would take a number of dwelling units. The FHWA and Fort Belvoir worked together to try to alleviate takings of private property. Other areas of concern are the Baptist church on the hill near Woodlawn Avenue and the Woodlawn estate. One alternative proposal would have US Route 1 go around the backside of the horse stables (which appears to take one of the horse stables) and then come out on US Route 1 after the church.

There is \$175 million dollars after \$5 million dollars were used for a transit study along US Route 1. While a bridge that allows traffic to go directly from the Fairfax County Parkway to Fort Belvoir (and would alleviate more than 1/3 of the traffic on US Route 1 during rush hour) would be ideal, there are insufficient funds to build such a bridge.

While a timeline may be too soon to predict, once the NEPA document is finalized (by the fall of 2012), design and construct bids should be advertised allowing construction to start in 2013. Zach noted that while efforts will be made to keep traffic moving during construction, congestion would no doubt occur.

Guest Speaker – Sara Mariska of Walsh, Colucchi, Lubeley, Emrich and Walsh representing Sunoco

Since Sara came before the Transportation Committee in July 2011, changes were made in order to alter access to the site at 5928 Richmond Highway providing parking and 6 pumps in its exploration of redeveloping that site into a service station/quick service food store, located just east of Richmond Highway's intersection with Huntington Avenue on the north side of Richmond Highway. A preliminary site plan showed two entrances off of US Route 1. The first (furthest from Huntington Avenue) would be right in/left out and the second would be right in only. Exactly straight

across from these two entrances would be two entrances/exits onto Old Richmond Highway. This arrangement raises the concern of cut-thru traffic. Specifically, vehicles that come off of I-95 and end up in the jug-handle could go straight on Old Richmond Highway and then cut through the gas station and out on to US Route 1 south. Sara explained the need for the far entrance off of US Route 1: the large gasoline tankers need that entrance to get to the area where the gasoline can be delivered to the station. Since these tankers are not able to maneuver so a straight line from US Route 1 to Old Richmond Highway is necessary. A second entrance/exit onto Old Richmond Highway is necessary so that cars can get into the service station/quick service food store while the tanker is delivering fuel to the service station.

Transportation Committee members asked if it were possible to have only one entrance from US Route 1 and two entrances/exits on Old Richmond Highway where the entrance/exit across from the entrance/exit on US Route 1 has a gate (arm that moves up and down) to close that entrance/exit except for use by tankers? A committee member raised the concern that a gas station at that site would preclude a large-scale redevelopment at the site. However, Sunoco understands that this site is the gateway to the Mount Vernon District and would do its part to make its store and pumps presentable. Sunoco also would be willing to plant shrubbery around the VDOT owned land at the corner of Huntington and US Route 1.

Old Business - Ben Helwig, U.S. Park Ranger representing George Washington Memorial Parkway sent the bicycle accident report data that the Park Service collected from multiple agencies the hourly data for the GWPW south of Little Hunting Creek and at the Mount Vernon Circle during December 2011. With respect to the hourly data for the GWPW, one of the northbound lanes traffic detectors must not work (it recorded zeros throughout the day) and the detectors at the Mount Vernon circle do not seem to work as they have hash marks. The chair has asked Park Ranger Helwig whom do we contact to get this data detectors working properly and has not heard a response.

The information was incomplete, but it did indicate that cars travel the parkway throughout the evening and the morning. Park Ranger Helwig indicated that he asked to be e-mailed these monthly hourly traffic data reports and will forward them to the chair.

New Business

In Supervisor Hyland's packet that he handed out during the February MVCCA council meeting, there was an unsolicited public/private partnership for redeveloping the North Hill site. The proposal has an apartment site, which would serve 204 families, instead of 67 (market-rate garden apartment), and a mixed-use site on the land zoned C-8 (higher density mixed-use development of PDH 40). However, there are no specifics on the step two (future)

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plan of a mixed-use phase in the C-8 property. What does the committee think about 204 families trying to get out at the light at Dart Drive? Would the one light be sufficient for this development and Woodley Estates that is on the opposite side of Dart Drive?

The sense of the committee was overwhelmingly against this proposal. The comments ranged from such a development should have two lighted exits and proposed opening Dart Drive into the Mount Vernon Square Apartments (there is a stockade fence blocking the road now) so that Arlington Blvd and Dart Drive could be used for ingress and egress to US Route 1 deserves a park and this proposal is not concerned with providing parkland to county residents. That is, county owned land should not be "given" to private developers while county residents get zero benefit.

It was noted that the Fairfax County Comprehensive Plan calls for all 33 acres of land at the North Hill site to be a passive park. HUD has approved the use of the land as a passive park and the park is needed by nearby county residents, plus would not cause congestion as this development may. It is unclear how 204 families plus an additional unspecified number in the C-8 property would be able to leave the site without causing back-ups in the garages of the apartment complexes (if garages are planned). In other words, how would these folks get out of their development and how would those who currently live in this area be impacted by this large development.

ADJOURN

The next Transportation Committee will be held on Monday, **April 2, 2012** at 7:30am in the library of the Walt Whitman Middle School. The Director of FCDOT, Tom Biesiadny, will be our guest speaker and has indicated that he would bring someone familiar with the transit center project on US Route 1.

SPECIAL COMMITTEE FOR AFFORDABLE AND WORKFORCE HOUSING

The MVCCA Executive Board's recent decision (January 2012) to end the MVCCA Special Committee on Affordable and Workforce Housing, or SCAWH (Sept. 2005-Dec. 2011), has returned primary responsibility for its concerns to the Standing Committee for Health and Human Services (HHS). Please see the Reports of the Health and Human Services Committee in this Record as well as in February.

SPECIAL COMMITTEE ON LONG RANGE STRATEGIC PLANNING

Meeting minutes not available.

SOUTHEAST FAIRFAX — DEVELOPMENT CORPORATION —

Ross Irwin gave a presentation of the Huntington Club proposal. The SFDC board agreed to write a letter of support for the project. Greg Riegler: McGuire Woods, Rick Hausuer: Insight Property Group and Mark Looney: Cooley Properties presented the proposed Penn Daw project. The SFDC board agreed to write a letter of support for the project. John Collich, Senior Vice-President of Saul Centers, Inc was nominated to fill the vacant At-Large board seat. Due to great response, the Richmond Highway survey has been extended till March 24, 2013. Visit sfdc.org for the link to the survey.

FAIRFAX FEDERATION

Citizen of the Year, Walter Acorn, Fairfax County Planning Commission, will be honored at the Federation COY banquet on Sunday, March 25, 2013, Crowne Plaza Tysons Corner. Cocktails begin at 5:30, program starts at 6:30. You can register and pay, (credit cards accepted) at www.fairfaxfederation.org/COY/COYrsvp.htm. Next membership meeting, March 22, 2013, (4th Thursday), at the Packard Center, 7:30PM. Tony Griffin will be present to discuss the FY2013 county budget.

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BUDGET AND FINANCE

B&F-2012-01:

**MVCCA RECOMMENDATIONS ON THE FAIRFAX COUNTY
FY 2013 BUDGET PLAN, AS ADVERTISED**

1. **WHEREAS**, the Fairfax County Executive has presented the FY 2013 Advertised Budget Plan for Fairfax County, which complies with the Board of Supervisors (BOS) budget guidance and proposes a Real Estate Assessment at the rate of \$1.07/\$100 assessed valuation and the BOS has authorized an advertised tax rate of \$1.08/\$100 assessed valuation; and,
2. **WHEREAS**, the FCPS and the taxpayers of Fairfax County continue to be adversely affected by under-funded mandates of the United States federal government and the Commonwealth of Virginia, as well as by the failure of the Commonwealth to fairly distribute that funding which is provided; and,
3. **WHEREAS**, the MVCCA recognizes that for the foreseeable future, Fairfax County will continue to face the challenge of increasing public needs as well as mandates for many public services, coupled with a continuing risk of falling revenues and it may be necessary to continue to have a reserve fund; and,
4. **WHEREAS**, the MVCCA further recognizes that while the economic downturn has created unprecedented reductions in revenue in both the Commonwealth of Virginia and Fairfax County, which has required careful consideration of County services and reduction or elimination of many County personnel and programs over the last four years, nevertheless Fairfax County should also give consideration to residents of the county when the elimination of services and personnel will only add to the burdens and disadvantages and unemployment already in existence; and,
5. **WHEREAS** the Fairfax County Advertised Budget Plan presented to the Fairfax County Board of Supervisors (BOS) on February 28, 2012 proposes to address the slight increase in revenue sources for FY 2013 by holding most county expenses at the same level as last year; and,
6. **WHEREAS**, the MVCCA is in agreement that most of the programs and personnel retained by the FY 2013 Advertised Budget Plan are essential and should be maintained; and,
7. **WHEREAS**, Fairfax County has begun implementation of new computer systems which will provide the county with the capability of providing an online checkbook which allows citizens to monitor and search for payments made by the county in detail like those online checkbooks currently available in Dallas, Texas and Cook County, Illinois;
8. **WHEREAS**, the MVCCA is in agreement with the advertised budget's proposed Stormwater Service increase for a total of \$0.025 per \$100 of assessed real estate value in FY2013 wherein the impact of rate increase on the average homeowner will be \$45 which is required to meet the increasing federal and state regulatory requirements pertaining to the Municipal Separate Storm Sewer System (MS4) Permit requirements, and State and Federal mandates associated with the Chesapeake Bay, and to fund a Countywide Emergency and Flood Response Program that will address the larger and more frequent flooding problems experienced in the County, however the MVCCA further recognizes that commercial establishments including shopping malls, strip malls, rental housing and office complexes and industrial business contribute to stormwater to a greater extent than the average homeowner and Fairfax County should pro-rate stormwater taxes based on the extent of stormwater runoff and pollution caused by individual commercial properties, and
9. **WHEREAS**, Fairfax County has substantial investments in its libraries and it is a waste of this valuable resource to limit access to libraries by reducing hours that the libraries are open particularly in view of the fact that library use has increased during the present economic downturn; and,
10. **WHEREAS**, Fairfax County has substantial investments in its parks and athletic fields and it is a waste of this valuable resource to fail to maintain parks and athletic fields and provide sufficient staffing; and,
11. **WHEREAS**, Fairfax County has had inadequate transportation funding for many years, yet the Virginia General Assembly, in 1989, authorized Fairfax County and other urban Northern Virginia counties to assess and impose impact fees on any new development to pay all or part of the cost of reasonable road improvements that benefit the new development; and
12. **WHEREAS**, schools in the area represented by the MVCCA are among those most at risk and most heavily affected by the growth in population of students who require additional services and staffing, have benefited from increased resources as demonstrated by significant progress in achieving mandated benchmarks, and will require continued additional targeted resources if progress is to continue; and,
13. **WHEREAS**, the MVCCA supports the Transfer to Fairfax Public Schools proposed in the FY2013 Advertised Budget although the recommendations of the advertised budget may be inadequate to preserve the value of this critical, priority service and should keep pace with enrollment growth, and

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- 14. WHEREAS**, the FCEDA provides free direct assistance to businesses that intend to establish or expand their operations in Fairfax County and supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and closely tracks the County's office and industrial/hybrid (flex) real estate markets to provide new and expanding firms with commercial space options best suited to their needs and maintains offices in Tysons Corner, Los Angeles, California, Bangalore, India, Munich, Germany, London, UK, and Tel Aviv, Israel and Seoul, South Korea and has an annually growing budget of currently forecasted to be \$7,178,017 and the MVCCA does not support continued funding of the FCEDA, and
- A. THEREFORE BE IT RESOLVED**, the MVCCA urges the Board of Supervisors to adopt the \$1.08 tax real estate tax rate and to look at all available sources of revenue including, but not limited to, a meals tax referendum and increases in the BPOL tax rates for providing the additional funding necessary to fund the essential programs described herein; and,
- B. BE IT FURTHER RESOLVED**, the MVCCA supports the the County Executive's proposed request in the Advertised Budget for transfer to the Fairfax County Public Schools although the proposed increase may be inadequate to sufficiently fund the schools, and recommends the transfer increase should at least include \$73,774,043 ; and,
- C. BE IT FURTHER RESOLVED** that to limit structural damage to County agencies due to budget cuts, the MVCCA recommends that any future proposed funding for the HCD/RHA proposed development of North Hill for FY2013 be used instead for public safety, human services, and education.; and,
- D. BE IT FURTHER RESOLVED** that Fairfax County has failed to fully fund maintenance and staffing of libraries and parks and therefore should not undertake building additional structures which will require staffing and maintenance such as public housing until the county can also afford to fully fund its existing obligations; and,
- E. BE IT FURTHER RESOLVED** that the MVCCA recommends that one-half of one percent (0.5%) of the FY 2013 budget be retained for a reserve fund; and,
- F. BE IT FURTHER RESOLVED** that the MVCCA again recommends that the Board of Supervisors adopt a zoning ordinance to assess and impose transportation impact fees on any development needing a building permit, the collected impact fees to be used to pay all or part of the costs of reasonable road improvements; and
- G. BE IT FURTHER RESOLVED** that the MVCCA recommends that the county provide a searchable online checkbook so that citizens can monitor county expenditures; and
- H. BE IT FURTHER RESOLVED** that funding for libraries and parks be increased to 2010 budget levels; and
- I. BE IT FURTHER RESOLVED** that the MVCCA is in agreement with the advertised budget's proposed Stormwater Service increase for a total of \$0.025 per \$100 of assessed real estate value in FY2013; and,
- J. BE IT FURTHER RESOLVED** that the MVCCA considers that the proposed \$5.9 million annually for ten years to the Countywide Emergency and Flood Response Program to be woefully inadequate to prevent the repetitive severe flooding in Belle View and Huntington that represents a threat to public safety and community well-being, and therefore the County should materially increase its financial commitment to providing flood protection by offering a flood control bond in 2013.
- K. BE IT FURTHER RESOLVED** that the MVCCA recommends that the BOS act to sustain the Human Services Safety Net and support the cost-effective strategic County Initiatives adopted to assure community health and well-being, by reinvesting at least \$5.12 million into critical services and programs (as described in the MVCCA Resolution on Health and Human Services Planning) that include
- \$.50 million to make whole the Consolidated Community Funding Pool,
 - \$2.01 million to restore funding to critical services in the CSB, Health Department and other agencies, and
 - \$2.61 million toward an unfunded goal in the Housing Blueprint--FY 2013, for rental subsidies for 307 households, to prevent eviction and provide housing with services that promote recovery;; and,
- L. BE IT FURTHER RESOLVED** that the MVCCA does not support the continued funding of the FCEDA; and,
- M. BE IT FURTHER RESOLVED** that the MVCCA, in consideration of all of the above, urges the Fairfax County Board of Supervisors in adopting a Budget for FY 2013 to include a tax rate of \$1.08 and revenue enhancements that take full advantage of the revenue sources available to the County as authorized by the Virginia General Assembly and thereby provide for County revenue sufficient to avert unacceptable loss of essential public services including environmental quality, libraries and schools, public safety, transportation, and the health and human services network.

END: MVCCA RESOLUTION B&F-2012-01

Committee Resolutions

EDUCATION

MVCCA-2012-EDUC-02:

RESOLUTION IN SUPPORT OF FAIRFAX COUNTY SCHOOL BOARD FY2013 ADVERTISED BUDGET

1) WHEREAS the Fairfax County School Board (School Board) has approved its Advertised Budget for Fiscal Year 2013 (FY2013 School Budget) which requires a fund transfer increase from Fairfax County (Requested Transfer) of \$200.6Million or 8.9% above FY2012 levels; and

2) WHEREAS the Fairfax County FY 2013 Advertised Budget Plan (County Advertised Budget), presented to the Fairfax County Board of Supervisors (BOS) on February 28, 2012, proposes a 4.16% increase in school transfer (\$73.77Million), under funding the FY2013 School Budget by at least \$127Million (Schools Shortfall); and

3) WHEREAS Fairfax County Public Schools (FCPS) from FY2009 through FY2012 reduced costs by more than \$475Million, and held per pupil spending to below FY2008 levels despite the continued impact of underfunded educational mandates such as the No Child Left Behind Act (NCLBA), the Individuals with Disabilities Education Act (IDEA), and the Virginia Standards of Quality (SOQ); and

4) WHEREAS FCPS enrollment is projected to grow by 4000 students in FY2013 on top of the 10,000 additional students enrolled during the five year "hold harmless" years of flat transfers (FY2008-12) which did not address even cost of growth, let alone recognize that the percentages of students needing additional services (poverty, limited English, learning disabled) rose at an even higher rate; and

(5) WHEREAS these factors have already significantly impaired FCPS' continued ability to provide a quality education to all children by:

- (a) Increasing class size;
- (b) Eliminating non-mandated after school and summer school programs, and eliminating or reducing funding for programs aimed at diverse populations including Young Scholars, College Partnership, Project Excel and Focus schools;
- (c) Reducing staffing of psychologists, social workers, office staff and assistant principals;
- (d) Increasing teacher workload both as a result of larger class sizes and increased responsibilities through shifting of support and specialist functions, making teachers less able to respond to individual needs of students despite working far beyond contract hours;

(d) Cutting school supply accounts and textbook accounts;

(e) Holding all baseline budgets to FY2007 levels except for mandated changes;

(f) Cutting central administration staff and budget share to less than 1% (the lowest in the region), reducing staff ability to respond to the School Board and parents, to address system-wide and individual school needs and to adequately manage responsibilities; and

(6) WHEREAS the increases contained in the FY2013 School Budget significantly address enrollment, school-based staffing and instructional issues, including:

(a) Approximately \$55M to educate 4000 new students expected in FY2013, open two new schools, respond to increasing numbers of students needing additional resources, and restore a limited summer school for remediation;

(b) Approximately \$7Million to extend some teacher hours, establish a staffing reserve to address extremely large class sizes on a case-by-case basis, and to restore limited tuition reimbursement for teachers seeking additional education; and

(7) WHEREAS other increased costs are substantially beyond the control of FCPS, including at least \$66Million in Virginia Retirement System (VRS) contributions mandated by the Virginia General Assembly, \$9Million in health and life insurance benefits, and common expenses such as utilities and fuel; and

(8) WHEREAS the FY2013 School Budget, 88% of which represents employee compensation (and 93% of all employees are school-based) also provides for the following:

(a) Market Scale Adjustment (MSA) of 2% (\$37Million) to maintain competitive salary position, after no increases of any kind in FY2010 and FY2011;

(b) Contractual "Step" Increases (which is the only monetary recognition of service available to classroom teachers unlike other public positions where promotions or transfers can provide advancement in compensation) of \$42Million, which are offset by \$38Million in "lapse savings";

(9) WHEREAS the School Board also included additional funds totaling about \$2.5Million (some of which may be found from savings or reductions in non-school-based areas) to address public concerns including elimination of athletic fees, and placeholders to potentially hire an auditor(s) and establish an "ombudsman" position for parent assistance; and

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(10) WHEREAS FCPS is required by law to meet the needs of every enrolled student and to comply with a variety of underfunded federal and state mandates, and must increasingly rely on local County funds given expected reductions in federal and state funding so that addressing the Schools Shortfall will very likely result in further reductions in school services and staffing and erosion of teacher salary market position and morale; and

(11) WHEREAS schools in the area represented by the MVCCA are among those most at risk, most heavily affected by the growth in population of students who require additional services and staffing consideration, most likely to suffer from school service reductions, and whose progress toward fulfilling community expectations in addressing achievement gaps and meeting mandated benchmarks is most fragile and most threatened by reductions already suffered; and

(12) WHEREAS the County and FCPS in the fall of 2008 and 2009 conducted a number of County-wide citizen dialogues (Dialogues) to inform FCPS and the BOS about citizens' views on budget priorities and the appropriate balance of services to property tax burden, and citizens at the Dialogues clearly indicated that maintaining the service levels and quality of schools was a top priority and that revenue including property tax rates would need to rise to preserve schools and other services; and

(13) WHEREAS public education is a priority core mission of local government, the BOS has recognized that "highest priority" obligation in its historically strong support of the schools and citizens have reiterated that primary core mission status in the strong support for schools voiced in the Dialogues; and

(14) WHEREAS satisfaction of a priority core responsibility is not demonstrated by a particular budgetary percentage but rather through meeting its legitimate budgetary needs through available funds, or, in the alternative, to raise revenue sufficient to all priorities; and

(15) WHEREAS the County Advertised Budget projects a general fund revenue increase of 4.6% (\$153Million) in FY2013 assuming no change in the FY2012 residential real property tax rate of \$1.07 and further projects:

(a) Each penny change in rate will generate \$20Million in revenue and cost the average taxpayer \$45 for the tax year;

(b) The average taxpayer will pay \$34 more per year than in FY2012 and \$45 LESS than in FY2007; and

(16) WHEREAS the Board of Supervisors on March 6, 2012, advertised a maximum tax rate of 1.08 which, if adopted for FY2013, would:

(a) Generate an additional \$20Million in revenue;

(b) Cost the average taxpayer an additional \$45 for the year, for a total of \$78 (or about \$6.50 per month) in FY2013; and

(A) NOW THEREFORE BE IT RESOLVED that the Mount Vernon Council of Citizens Associations (MVCCA), in consideration of all of the above fully supports the FY2013 School Budget as presented, including the Transfer Request; and

(B) BE IT FURTHER RESOLVED that the MVCCA urges the BOS to establish a residential property tax rate of \$1.08 for FY2013 in order to minimally satisfy its stewardship obligations to meet core needs, protect important County assets, and preserve quality of life and hope for the future; and

(C) BE IT FURTHER RESOLVED that the MVCCA in view of budgetary realities and other County needs recognizes that the School Transfer Request cannot be fully satisfied even with an increased tax rate of \$1.08 and urges the BOS, in adopting a Budget for FY2013, to recognize FCPS as the "highest priority" and:

(1) Provide at a minimum the \$73.77Million increased School Transfer proposed in the FY2013 Advertised Budget Plan; and

(2) Provide as increased School Transfer the preponderance of any additional revenue generated by an increase in tax rate above FY2012 levels, or otherwise realized in FY2013; and

(3) Direct the balance of any such increased revenue to those County services which assist children and families in ways which contribute to educational success and thus assist FCPS to continue to provide the quality education expected by citizens, deserved by students, and necessary to the future of Fairfax County.

END: MVCCA RESOLUTION EDUC-2012-02

Committee Resolutions

ENVIRONMENT & RECREATION

E&R-2012-02: RESOLUTION IN SUPPORT OF FUNDING FOR STORMWATER MANAGEMENT AND PARKS

1. **WHEREAS**, Fairfax County is not fully in compliance with the federal Clean Water Act, and its Municipal Storm Sewer System (MS4) Permit expired in 2007, with an administrative extension issued while the Commonwealth and the federal government agree to new permit requirements; and

2. **WHEREAS**, major expenditures will be required to meet the increasing federal and state regulatory requirements of the MS4 Permit, meet State and Federal mandates associated with the Chesapeake Bay, as well as repair aging and failing dams and pipes and implement watershed management plans;

3. **WHEREAS**, funding for the Fairfax County Park Authority from the General Fund has been reduced 25% since 2008, and has declined from 1.195% of the County's General Fund in 1990 to 0.656% in 2011;

4. **WHEREAS**, aging and deteriorating park infrastructure (including buildings, park equipment, trails and damage from invasive exotic species) requires preventive maintenance;

A. THEREFORE BE IT RESOLVED, the MVCCA strongly supports the advertised budget's proposed Stormwater Service increase to a total of \$0.025 per \$100 of assessed real estate value (or \$45 for the average homeowner) in FY2013, with the fund being used to support the stormwater regulatory program, dam safety and facility rehabilitation, conveyance system rehabilitation, stream and water quality improvements, emergency and flood control program, and stormwater related contributory program;

B. BE IT FURTHER RESOLVED that the proposed budget cut of \$658,964 be restored to the Fairfax County Park Authority General Fund budget for 2013.

END: MVCCA RESOLUTION E&R-2012-02

HEALTH & HUMAN SERVICES

HHS-2012-01: FY 2013 HEALTH AND HUMAN SERVICES PLANNING

1. **WHEREAS** in planning for Fiscal Year 2013, the citizens of Fairfax County, Virginia, and their elected Board of Supervisors (BOS) continue to face difficult choices, in the effort to provide locally the essential public services that are widely understood to be critical to our community's well-being and essential to our quality of life;

2. **WHEREAS** all who live and work in Fairfax County benefit from the high quality of services available countywide through the public and private network of health and human services, and **whereas** this network is handling significant increases in the face of declining federal and state fiscal contributions with assistance from well-informed County leadership and strategic planning Initiatives adopted by the BOS that prioritize allocation of available public resources while promoting coordination among public and private service providers;

3. **WHEREAS** the citizens in the Mount Vernon Council of Citizens' Associations (MVCCA) who participate in public review of the County Executive's proposal of a balanced budget plan for County operations for the fiscal year of July 1, 2012 to June 30, 2013 —the *FY 2013 Advertised Budget*— hereby acknowledge that this proposal

- **displays the quality and transparency of Fairfax County's public information**, published on line and made available on request, for citizen participation in both annual budget review and strategic planning Initiatives that identify causes and cost-effective responses to emergent crises in the community;
- **states clearly the FY 2013 fiscal conditions** incorporated into the *Advertised Plan*, which is based on no increase in the Real Estate Tax Rate of \$1.07 per \$100 of assessed value and on projection of a moderate increase (3.4%) in revenue;
- **holds spending to Adopted FY 2012 levels except for a few increases based on fiscal requirements:** chiefly, an increase in the General Fund transfer to the public schools for operations and debt service (up by \$73.77 million, 4.16%), increased compensation in salaries/benefits for County personnel (+\$64 million), and additional fiscal requirements in Human Services (+\$5.35 million) as well as in Transportation, Community Development, Public Safety, Capital Construction, Debt Service and Environment (+\$10.79 million);
- **recommends/includes County Agency Reductions in spending, below FY 2012 levels**, some based on "efficiencies" but more on reduced services and deferral of maintenance, that total \$10.64 million, of which \$5.8 million is funding reduced from Human Services;
- **warns of six "significant challenges"** not fully addressed in this Plan that "loom on the horizon" and include "maintaining

Committee Resolutions

the safety net of services the County has built” (*Citizen’s Guide*); and

- **recommends continuation of reserve policies** that undergird the County’s credit rating, without specifying how much is set aside for risks such as reductions in federal funding or expense for disaster response;
- 4. WHEREAS** MVCCA supports the critical leadership role of the County’s Human Services System, in a time of strain on resources, that requires these actions:
- *Mitigate severe strains that have emerged in “safety net” services made available to County residents through the public and private network of health and human services;*
 - *Sustain and strengthen the County’s capacity to respond to emergent community crises through County and community-based programs—especially the effective, scaleable, locally delivered programs and strategies for prevention, early intervention, and assuring availability of appropriate levels of care; and*
 - *Maintain effective County leadership—through well-informed strategic planning and public policies developed in broad public dialogue and Initiatives adopted by the BOS—in cost-effective allocation of public resources as well as coordination of the public and private network of services.*
- 5. WHEREAS** the Human Services System contributes actively to the reports and fact-finding that guide County planning for crisis response and to the strategic County Initiatives adopted by the Board of Supervisors during the past decade after extensive citizen participation and public review; and these studies (described below) support an informed consensus on goals and priorities as well as recommendations for cost-effective step-by-step implementation based on data concerning needs, best practices, and measurable outcomes:
- the periodic *Youth Survey* and annual *Homeless Count* that help identify the scope of such challenges to community well-being as bullying, depressive illness, and domestic violence and the factors that increase risk or resilience, guiding more effective prevention programs;
 - a George Mason study, *Anticipating the Future: A Discussion of Trends in Fairfax County (2006)*, that identified the shrinking supply of housing affordable to the work force as a submerged crisis with impact on our economic and social well-being;
 - the blue-ribbon *Beeman Commission Report (2008)* recommending transformation of the public mental health system in steps that are being implemented today, and the CSB’s *Forging a Path Home: 2011 Housing Needs Report*;
 - the first *Fifty Plus Action Plan (2007)* analysis of demographic aging and its meaning for County planning—for example in services that assist “aging in place” and family caregiving for frail persons with disabilities, as well as affordability of housing;
 - the MAPP Assessments on countywide healthcare resources and disparities, and reports of the County Task Force charged

with investigating Virginia choices concerning Health Care Reform and estimating impacts in Fairfax County;

- the Ten Year *Implementation Plan to Prevent and End Homelessness (2008)* that focused on stabilizing Housing First as the key strategy for more cost-effective delivery of all services that prevent expensive institutional care, promote recovery, and maximize potential for independent and productive living; and—crucially—
- the *Housing Blueprint for FY 2011 and Beyond (2010)* that represents the broad consensus of many stakeholders on goals and the most strategic use of limited resources—directed toward identifying and serving those with the “greatest need” (esp. the homeless, frail elderly and severely disabled persons) and toward “bridging affordability” for low-to-moderate income workforce individuals and families at risk of losing stable housing—as well as creating public policy incentives for public/private partnerships and non-County investments to reduce the huge gap between workforce housing needs and countywide supply;

6. WHEREAS the Human Services System provides many critical “Safety Net” services directly (in seven County agencies and two state-authorized citizen boards, each with complex areas of responsibility and sources of funding for core services), and also supports the County’s priorities and strategic Initiatives, through planned coordination of local governmental resources and efforts to achieve effective partnerships of two kinds—those with other public services (schools, public safety, etc.) and those with private and nonprofit providers in the entire regional network of health and human services;

7. WHEREAS MVCCA also commends attention to the role and value of the Consolidated Community Funding Pool, a Fund beginning its two-year cycle of awards to carefully screened proposals from qualified nonprofit organizations capable of fulfilling the County’s targeted high priority needs; and **whereas** these awards build critical public/private partnerships that greatly leverage non-County cash resources as well as professional and voluntary labor; and **whereas** the County support included in the *FY 2013 Advertised Plan* was calculated to raise the Revised FY 2012 funding base (by 5%), but Fund is now impacted by federal reductions in the block grants (CSBG and CDBH) consolidated annually with the County General Fund contribution, reducing the net amount available by as much as \$500 thousand;

8. WHEREAS MVCCA, having reviewed the Human Services System planning evidenced in the Agency and Fund Narratives in the County Executive’s proposed *FY 2013 Budget Plan*, finds that

- while the *Plan* reveals that each human services agency has made worthwhile adjustments, aligning activities and funding internally to strengthen core services or transferring funds for some services to other agencies positioned to achieve better outcomes;

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- nevertheless, the *Plan's* "recommended" reductions (totaling \$5.8 million) have little to recommend them (except as a means to avert a rise of less than a 1/3 of a Penny in the real estate tax rate) and very few meet any reasonable test for "smart savings"—some reductions cut funds for health care services from one agency and leave the clients to seek care through other programs struggling with wait lists and increased demand for services, other reductions expect that critical programs will "Find Alternative Funding" or benefit from increased state participation in Medicaid that may not be forthcoming in FY 2013, several combine to reduce County dollars for rent relief and other services that could support prevention of homelessness, a few short-change an entire community with impacts that damage services for everyone (as in one reduction of \$75 thousand that will "Eliminate Access Fairfax," making it more difficult for thousands of residents in southeastern Fairfax to access County services by calling or visiting the governmental center on Richmond Highway)—so that **at least \$1.76 million** of these proposed reductions must be restored (and in some cases realigned) because these reduce or eliminate critical services for low-income individuals and families who strive for housing stability, access to healthcare (including mental health), or services that support their efforts to maintain their presence in the workforce while providing good care for children and elders;

9. WHEREAS, MVCCA finds, moreover, that while the *Advertised Plan* may have reserved some funds to maintain ongoing commitments to strategic County Initiatives (e.g., \$4.1 million for Bridging Affordability and \$2 million toward an acquisition, in the *Housing Blueprint—FY 2013*), the County must provide some increased support for high priority needs to be addressed—especially in a time of limited resources—through the cost-effective strategic Initiatives approved by the BOS that call for modest incremental steps, year by year, and so MVCCA recommends these strategic investments (itemized in the Attachment to this Resolution) that are required to maintain the County's human services "safety net":

- **at least \$ 1.76 million in restoration of reductions**, with suggested realignments to strengthen strategic Initiatives in healthcare and housing, including at least .6 million restored directly to the Fairfax-Falls Church Community Services Board per the Beeman Commission's recommendations on how to fund transformation of the public mental health system, as work continues to improve access and integrate services—from prevention to sustained recovery—around needs of persons in crisis (rather than service "silos") and to develop with regional partners a new approach to providing high levels of crisis care cost-effectively;
- **at least \$ 0.25 million**, in addition to amounts for restoration to the public Health Department, to be invested as quickly as possible in reducing wait lists and expanding access to primary care for hundreds of low-income households without any insurance (even Medicaid) who seek a "medical home" within the Community Health Care Network, a cost-effective

jewel that is providing prevention and primary care to the benefit of everyone who relies on the entire public and private healthcare network;

- **at least \$ 2.61 million**, to be invested in goals for the *Housing Blueprint—FY 2013*, in an amount specified as this year's "Community Challenge to Close the Gap," by "providing rental subsidies to address underfunded goals" from FY 2012 that will leverage nonprofit commitments to match housing with services for 307 households, applying the Housing First strategy to prevent homelessness; and
- **at least \$ 0.5 million** more for the Consolidated Community Funding Pool (in addition to the increase proposed in the *FY 2013 Plan*), required to make this Fund whole in the face of reductions to annual federal block grants and to renew the County's ability to leverage the resources of well-qualified nonprofit organizations who will fulfill the County's highest priority human services needs, often in innovative ways;

10. WHEREAS the MVCCA has identified as *deserving consideration for increased County support* certain programs in the County Human Services System, specified funding gaps in the *Housing Blueprint—FY 2013*, and fiscal requirements in the Community Funding Pool that we deem to be critical to sustaining the County's capacity—in partnership with other public and private nonprofit resources—to respond to community crises, deliver effective services where and when they are most needed, and deploy the proven strategies of community-based prevention and intervention that offer our best hope of reducing the human and fiscal cost of unnecessary hospitalizations, incarceration, recidivism, and chronic dependency:

A. THEREFORE, BE IT RESOLVED that the Mount Vernon Council of Citizens' Associations (MVCCA) recommends that the Fairfax County Board of Supervisors act to sustain the public and private network of essential health and human services by increasing FY 2013 funding for critical County programs that will:

- Mitigate severe strains that have emerged in "safety net" services made available to County residents through the public and private network of health and human services;
- Sustain efforts to strengthen the County's capacity to respond to emergent community crises through County and community-based programs—especially effective, scaleable, locally delivered programs and strategies for prevention, early intervention, and availability of appropriate levels of care; and
- Maintain the County's capacity for effective leadership—through well-informed strategic planning and public policies developed in broad public dialogue and Initiatives adopted by the BOS—in cost-effective allocation of public resources, as well as in coordination of the public and private network of services.

B. BE IT FURTHER RESOLVED that the MVCCA recommends, for consideration, that the Board of Supervisors adjust the proposed *FY 2013 Advertised Budget Plan* to increase proposed

Committee Resolutions

expenditures in the total amount of **at least \$5.12 million**, to be invested into critical program areas and services described below (and specified in Recommendations hereby attached to this Resolution), in order to sustain the Human Services Safety Net and support the cost-effective strategic County Initiatives adopted to assure community health, safety, and well-being:

- at least \$0.50 million, in addition to what is proposed, to make whole the Consolidated Community Funding Pool, at the start of their 2-year cycle of awards that leverage resources of nonprofit organizations for high priority “safety net” services;
- at least \$1.76 million to restore proposed reductions in the County Human Services System, including \$0.60 million to be

restored for reinvestment in the Fairfax-Falls Church Community Services Board and lesser amounts in four other agencies;

- an additional amount of \$0.25 million to expand health care access and reduce wait lists in the Health Department’s Community Health Care Network; and
- increased support of at least \$2.61 million to be committed toward under-funded goals specified in the Housing Blueprint—FY 2013, for housing with supportive services that will prevent homelessness.

END: MVCCA RESOLUTION HHS-2012-01

ATTACHMENT to MVCCA Resolution HHS-2012-01

MVCCA FY 2013 Recommendations to Sustain Fairfax County’s Critical Human Services Network

The MVCCA recommends to the Board of Supervisors specific items for action that will require additional County expenditure, above what is proposed in the Advertised Budget Plan for FY 2013, totaling \$5.12 million, to be provided to the agencies and programs listed herein, in support of housing, healthcare access, and other priority safety net services.

In our mid-March 2013 review of the proposed Plan, MVCCA has identified these critical gaps in funding and recommended minimal increased amounts, realizing that participants in the Human Services Council and other citizen groups are likely to discover additional needs that deserve to be considered.

*** Fund 118 – The Consolidated Community Funding Pool (CCFP): restore \$0.5 million**

MVCCA recommends an increase of the proposed FY 2013 General Fund contribution to the CCFP of an amount sufficient to make whole the known impact of reductions in federal community block grants: at least \$ 0.5 million. [Note: The County Executive’s advertised plan for FY 2013 has included—as a fiscally prudent requirement, estimated to maintain the value of the approved FY 2012 General Fund contribution when projecting a two-year funding cycle—a +5% (\$448,534) adjustment of the FY 2012 *General Fund contribution*. However, when the known impact of *reduced federal contributions* to the Fund is considered (the loss resulting from federal cuts in both CDBG and CSBG, effected and/or announced since spring 2011 approval of the County Budget Plan for the current fiscal year), it is clear that the Fund will need at least \$0.5 million more from the County than proposed, to “continue to leverage [the County’s] ability to assist the neediest in the community and maintain the safety net to which the Board is so committed” (*Citizen’s Guide*). MVCCA recommends that the capacity of the CCFP be maintained, to leverage assistance to those in need, and that the reduced support to the CCFP Fund from federal block grants be restored from County General Fund resources without reducing funds from other “safety net” services that rely on other federal funds.]

*** County Human Services Agencies and the CSB: restore \$ 2.01 million**

MVCCA recommends that \$1.76 million in 18 items in the Human Services safety net proposed for reductions (from General Fund support approved in FY 2012) be restored and recommends further that, in the Health Department, an item that reduces service capacity of the Community Health Care Network be restored and also **increased by \$.25 million**, in order to expand access to health care. An itemized list by agency/fund follows, with suggestions for some realignments of funds to be restored.

Fund 106 – Fairfax-Falls Church Community Services Board (CSB)

- Prioritize High Intensity (HIDTA) Admissions to Crossroads Adult Program, \$100,000
- Decrease Funding for Prevention and Student Assistance Services, \$99,500
- Increase Revenue for the Fairfax Detoxification Center, \$100,000
- Increase Revenue for Substance Abuse Residential Admissions Unit, \$7,500
- Increase Medicaid Funding for Group Homes for Individuals with ID, \$75,000
- Increase Medicaid Revenue Target in Therapeutic Residential Services, \$100,000
- Find Funding for the Consumer/Family Affairs WRAP Training Specialist \$50,000
- Increase Medicaid Revenue Target in Supportive Residential Services, \$75,000

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MVCCA recommends the County restore \$.6 million in General Fund support to the CSB for these critical services, maintaining County support at FY 2012 levels. Regardless of whether or not the CSB is successful in its strenuous efforts to increase non-County sources of revenue with which to sustain services and meet intense levels of demand, the County cannot continue to reward every CSB success in implementing fiscal strategies recommended by the blue-ribbon Beeman Commission with annual reductions in County support. The Commission made clear that the CSB's reinvestment of such savings into stronger services such as prevention and crisis care is the viable path to better mental health care for more people, especially when County capacity to increase its investments in all essential services is constrained.

Dept. of Family Services (DFS)

- Eliminate DFS Rent Relief Program, \$275,000
- Eliminate DFS Adult Dental Program, \$50,000
- Reduce Home-Based Care Funding by \$300,000: restore \$150,000

MVCCA recommends that the Rent Relief program, administered through an outdated formula for eligibility (based on administration of taxation), be aligned with OPEH criteria for effective eviction prevention. Access to Adult oral health care is a critical gap for many—this \$50,000 should certainly be restored and perhaps realigned to the agency best able to identify and refer persons for urgent dental care needs. Impact narrative makes clear that this limited Home-Based Care that enables low-income adults to delay or prevent costly institutional care must be restored by \$150,000 to maintain service.

Health Department

- Reduction of 1 Contracted Nurse Practitioner with CHCN, \$126,000
 - MVCCA recommends restoration, and addition of \$250,000, to expand health care access wherever 3 existing facilities can do so, reducing wait lists for hundreds of eligible households.
 - Eliminate 10 exempt status positions for School Health Aide Substitutes, \$143,000
- MVCCA finds it impossible to explain why this program, developed as more cost-effective way to train and deploy persons responsible for health safety and management of medications needed in schools, is recommended for "elimination" and cost-shifting to school personnel not trained or available for such services.

Dept. of Neighborhood and Community Services (NCS)

- Close 2 (of 12) Computer Learning Center Sites (to be determined), \$90,000
- Eliminate Access Fairfax, \$75,000
- Implement Transportation Fees for Therapeutic Recreation Summer Camp (for children) and Adult Social Club, for individuals with disabilities, \$35,000
- Reduce Support to the Dial-a-Ride Program, \$100,000

MVCCA sees as poor choices, for service reduction, effective programs that are based near people who need and seek tools for greater self-reliance and independent living; eliminating Access Fairfax would impact access by phone and in person for thousands who use the busy southeastern Center for County services on Richmond Highway; if scarce dollars for transportation that serves low-income persons with disabilities can be provided better through another program, then restore and realign the funds.

Office to Prevent and End Homelessness (OPEH)

- Eliminate Contracted Outpatient Therapist Serving the Katherine T. Hanley Shelter, \$104,606
- MVCCA recommends this funding be restored and realigned to the nearest CSB outpatient services only if families in residence at Hanley can access the same level of service there and service can be expanded immediately to include them.

* Housing Blueprint—FY 2013: provide at least \$2.61 million

MVCCA recommends a County commitment of at least \$ 2.61 million in support from the County General Fund, to address underfunded annual goals of the *Housing Blueprint—FY 2013* (draft Jan. 31, 2013) by providing rental subsidies for 307 households. Nonprofit organizations will match this amount, providing housing with services. Modest year-by-year implementation goals of the Housing Blueprint remain underfunded for FY 2012 and, for FY 2013, are in need of at least \$4.6 million, an amount recommended for BOS consideration by 29 organizations working toward sound housing policy and fulfillment of the County's adopted Housing Blueprint goals. [Note: This FY 2013 plan allocates NO funding for North Hill construction and seeks no County funds for this purpose.]

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PUBLIC SAFETY

PS-2012-01: PUBLIC SAFETY SERVICES IN THE FAIRFAX COUNTY FY 2013 ADVERTISED BUDGET PLAN

1. **WHEREAS** the County Executive has delivered his Fairfax County FY 2013 Advertised Budget Plan to the Fairfax County Board of Supervisors (BOS) for review and citizen comment and recommendations before approval; and,
2. **WHEREAS** the citizens of the Mount Vernon Council of Citizens' Associations (MVCCA) have reviewed the Public Safety sections of the Budget Plan and appreciate and support the additional funding for items in the budget, especially the 2.18% raise for all public safety and non-public safety personnel; and,
3. **WHEREAS** the additional included fundings for Police Department Personnel Services, additional Animal Shelter positions, the Alcohol Safety Action Program (ASAP) are needed and supported; and,
4. **WHEREAS** there remain several items which were not funded and are matters of such public safety concern that they should be funded:
 - Hazardous Material (HAZMAT) Support Unit. Six positions comprising the HAZMAT Support Unit in the Fire and Rescue Department are not funded. Two of the firemen filling these positions are on duty around the clock to respond to HAZMAT incidents. This will significantly reduce HAZMAT response capability in the county. With all the hazardous materials transported along the interstate highways, other highways, and roadways within the County, this is an issue of concern. Further, the Unit will be needed in the event of other major catastrophe such a terrorist attack. Currently, they are available to respond to the possible anthrax powders showing up in envelopes delivered in the Metropolitan area.
 - Weapons of Mass Destruction Coordinator. This position in the Police Dept. is not funded. Similar to the need for the HAZMAT Support Unit, we need persons with the training and knowledge to help coordinate response to terrorist attacks or similar catastrophes to minimize the number of persons killed or injured and to save property.
 - Marine Patrol. The two positions comprising the Marine Patrol in the Police Department are not funded. This is especially important to the Mount Vernon District as the Marine Patrol is the only police available on the Potomac River to control partying boat operators, unsafe boating, check on board boat safety, and to rescue persons in the water.

- Cadet Program. The five positions in the Cadet Program in the Police Department are not funded. This is a valuable program that attracts young persons interested in police work who are between the ages of 18 and 20. This allows them to gain experience in the Police Dept. before they are 21 when they can then join the Police. It is also a way to attract minorities to becoming police.

5. **WHEREAS**, the MVCCA is urging the Board of Supervisors to adopt the \$1.08 real estate tax rate as well as other suggested resources of revenue to fund such important requirements as these public safety needs.

THEREFORE BE IT RESOLVED that the MVCCA recommends that the Board of Supervisors fund the above public safety needs in the Fairfax County Budget for FY 2013

END: MVCCA RESOLUTION PS-2012-01

NEXT COUNCIL MEETING

Wednesday, March 28, 8:00 p.m.
Walt Whitman Middle School
Jack Knowles Lecture Hall

AGENDA

Call to Order

Approval of Secretary's Minutes
Approval of Treasurer's Report
Committee Reports
Co-Chair's Report on Board Actions

Published Items and Resolutions

New Business

Member Association Representatives' Time
MV Supervisor's Time
Other Elected Representatives and Public Time

Adjournment

COMMITTEE CALENDAR

MVCCA Board—Apr 12, 7:30 pm, MVGC Supvrs Conf Rm

Comm	Date Time	Place	Chair
BUDG	4/4 7:30	WWMS	D. Voorhees
COAF	4/3 7:30	Teleconference	Cox
EDUC	4/4 8:00	WWMS/Lib	Harbeck
E&R	4/4 7:00	MVGC/Rm. 3	Martin
H/HS	4/3 7:30	IMVH-Rm.ENGH	Cleveland
PL/Z	4/2 7:30	WWMS-Cafeteria	Matthews
PSAF	4/5 7:30	MVGC/Rm. 3	Shawkey
LRSP	4/9 7:30	MVGC/Rm. 1	Dhillon
TRAN	4/2 7:30	WWMS/Library	C. Voorhees

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