



MVCCA COUNCIL MEETING
February 24, 2010 8 p.m.
Walt Whitman School, Cafeteria

PRESIDING: Co-chair Bob Reynolds.
ATTENDING: Co-chairs Al Bornmann, Bob Reynolds; Committee Chairs Louise Cleveland, Judy Harbeck, Betsy Martin, Dallas Shawkey, Catherine Voorhees, David Voorhees; FCFA & SFDC Rep Karen Pohorylo; Secretary Carol Coyle.
Representatives from Collingwood on the Potomac, Engleside, The Fairfax, Hollin Glen, Hollin Hall, Hollin Hills, Huntington, Huntington Club, Mount Vernon Civic, Mount Vernon Manor, Mount Zephyr, Riverside Estates, Riverside Gardens, Southwood, Spring Bank, Stratford Landing, Stratford on the Potomac IV, United Voice at Kings Crossing, Waynewood, Wellington, Wessynton, Williamsburg Manor North, Woodley Hills Estates.

MINUTES – Approved.
TREASURER’S REPORT – Accepted.

COMMITTEE REPORTS

Budget and Finance – See minutes. County Budget was released yesterday (2/23). It shows a property tax rate increase of 5%, which keeps the amount owed pretty much the same. Cuts in services are drastic. Meeting March 2, 7:30 with someone from the Budget Office. Regular committee meeting March 3.

Consumer Affairs – See minutes.

Education – See minutes. School Budget is drastically cut. Chair asks co-chairs to re-send their November Resolution (re: setting a maximum tax rate) to the BOS.

Environment and Recreation – See minutes.

Health and Human Services & Public Safety – Joint meeting. Lorton Healthplex proposal is going to the Planning Commission; they will ask for approval of Part I and Part II so that, when funding is available for Part II, they can move on without delay.
Discussion of what we can do at the local level to sustain services which are threatened; committee is looking for any and all ideas.
Medical Reserve Corps is looking for many volunteers, no medical capability necessary.
Information was available on all manner of home preparation for potential disaster.
CERT Training begins March 8 for 6 Mondays (MVGC, 7 p.m.) ; schedule is on the website. Next PS meeting will have representatives from Fire and Police to discuss the impact of budget cuts on their services.

Planning and Zoning – See minutes. One Resolution.

Transportation – See minutes.

Special Committee on Long-Range Strategic Planning – Reminder that Committee long-range ideas are due by March 5.

FCFA – Meets tomorrow.

MVCCA BOARD		
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H/HS	Louise Cleveland.....	703-780-9151
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SFDC	Karen Pohorylo	703-780-7825
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SFDC – Information on new SFDC Board, farewell for Rick Neal, etc., at www.sfdc.org.

GALA – Nominations for Citizen of the Year, Organization of the Year, and Student of the Year are due by March 22. Forms are available in the libraries and online at www.mvcca.org.

OLD BUSINESS – Because the list of Committee Chairs was not published prior to the January meeting when the vote was taken, vote was repeated. Approved 20-0-0.

RESOLUTIONS

PZ 2010-01 SEA 79-V-093-02 – McDonalds at Cooper Road (Brett: It will look like the other 'McMakeovers.")

MV Task Force on APR

Kings Crossing deferred until April.
Transit Center on the triangle at Penn Daw – approved.
Penn Daw Shopping Center (2 APRs) – Mount Vernon approved; Lee disapproved.

SUPERVISOR'S TIME

Brett reports that Gerry won't support school budget cuts.
Public hearing on the cell tower on Fort Hunt Road: Plymouth Haven residents object, so Gerry voted not to support.
Maps on display show decrease in real estate value.

Meetings on the George Washington Research Library March 1 and March 10. Once again there is talk of a 235 bypass.

Mount Vernon Town Meeting was held on February 20. A synopsis is available on the website; DVDs will be available at the Supervisor's office next week; and it will be aired March 2, 6, and 15 at 8 p.m. on Channel 16.

— Carol Coyle, Secretary

BUDGET AND FINANCE

Minutes of the Budget and Finance Committee Meeting
Wednesday, March 3, 2009 at 7:30 pm
Walt Whitman Middle School Lecture Hall

Present: David Voorhees (Committee Chair), Al Bornmann (MVCCA Co-chair), Hollin Hall Village, Huntington, Stratford Landing, Stratford on the Potomac, Sect. 4, Tauxemont, Williamsburg Manor.

The meeting was directed to preparation of a resolution regarding the upcoming Fairfax County 2011 budget. Various proposed cuts in county services were discussed along with expected county revenue and the real estate tax rate. It was decided that various cuts for parks, libraries, public safety, health and human services and education and the county court system were unacceptable and funding should be restored for certain programs. This committee

Treasurer's Report			
For period from January 1, 2010 through March 11, 2010			
	Budget 2010	Actual to Date	Budget/Actual
Beginning Balance as of January 1, 2010 (1)		\$11,219.16	
RECEIPTS			
Dues	\$4,000	\$3,582	\$(418)
- Dues from new member drive	200	0	(200)
Record Subscriptions	0	0	0
Gala Income	4,100	0	(4,100)
Drawn from reserves	0	0	0
TOTAL RECEIPTS	\$8,300	\$3,582	\$(4,718)
DISBURSEMENTS			
Record Production	\$2,200	\$110	\$2,090
Record Postage	0	0	0
Administrative	500	44	456
Gala Expenses	3,200	0	3,200
Web Site	600	0	600
New Member Marketing	200	0	200
Insurance	700	660	40
Strategic Planning Meetings	0	0	0
Student of the Year Stipends	900	0	900
TOTAL DISBURSEMENTS	\$8,300	\$814	\$7,486
Ending Balance as of March 11, 2010		\$13,987.16	
<p>(1) Ending balance from prior year did not include check#1095 issued to Karen Keefer on 12/18/09 in the amount of \$120 for the December Record processing. The corrected prior year ending balance is corrected to show \$11,339.16- 120 additional expenses = \$11,219.16 adjusted December 2009 checking account balance.</p>			

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meeting followed a public meeting on the Advertised Budget Plan on March 2, 2010 in which Susan Datta from the Fairfax County Budget office answered questions regarding the Advertised Budget Plan. In that plan, proposed by County Executive Tony Griffin, the tax rate would be adjusted from \$1.05 per \$100 of assessed valuation up to \$1.09. However, the \$1.09 rate still would not generate as much revenue as last year's \$1.05 rate. Overall, the proposed Budget Plan calls for County Spending Reductions of \$103.3 million PLUS a reduction in the public schools transfer from last year.

The committee held additional budget meetings on March 5 and on March 10, however neither of those meetings resulted in a quorum being present.

On March 9, 2010, the Board of Supervisors set a real estate tax rate ceiling of \$1.12. Even if the tax rate was ultimately set at this rate, the additional three cents would generate about \$56 million additional dollars.

Budget hearings are scheduled for April 6, 7 and 8 at the government center.

The next Budget and Finance committee meeting will be April 7, 2010 at 7:30 at the principal's conference room at Walt Whitman Middle School.

CONSUMER AFFAIRS

Consumer Affairs held a webinar on Tuesday, March 2nd at 7:30 p.m. *Topic: Writing a check - Understand your rights and How to protect yourself from check scams.* With the new credit card rules that became effective on February 22nd, we added a discussion on *10-Key Changes of the New Credit Card Rules* and visited the following website <http://credit.about.com/od/consumercreditlaws/tp/new-credit-card-rules.htm>.

We also discussed the MVCCA Long Range Strategic Planning Committee (LRSPC) Feedback Form. As requested by the Chair, LRSPC our consolidated comments were provided by the established deadline date.

As the MVCCA Consumer Affairs Committee, we view our role as providing information to member associations and that includes sharing information about reputable businesses/companies used and referred by a member association. With the recent downing of trees from weather related events, we felt this would be a great opportunity to share the use of services provided by a business with others. Our first recommended business is Growing Earth Tree Care www.growingearth.com. Services provided by Growing Earth Tree Care were used by a member of the Consumer Affairs committee and comes highly recommended.

To maintain a directory of businesses used by a member association, we may develop and maintain a "wiki." A wiki is a web-based

application that allows a group of users to edit and contribute content through a web browser.

Our next webinar will be held on Tuesday, April 6th at 7:30 p.m. *Topic: Creating a Wiki.* Presenter: Ron Altemus (Potomac Valley/River Bend)

EDUCATION

The MVCCA Education Committee met at 8pm, March 3, 2010, in the media center at Whitman Middle School. Associations represented were: Potomac Valley Riverbend, Huntington, Southwood, Pinewood Lakes, Stratford Landing, Waynewood, Riverside Estates, Wellington, and Williamsburg Manor North. Co-chair Al Bornmann also attended as did several interested citizens.

The main discussion topic at the meeting was school funding, including proposals in the County Advertised Budget to actually reduce school support and the status of Virginia budget processes which are likely to result in massive cuts to K-12 education as well.

The substance of Committee concerns and conclusions can be found in the text of the resolution printed elsewhere in this RECORD, which was adopted 8-0-1 by the Committee. In addition, four other committee members who were unable to attend communicated their full support to the Chair.

The Committee also approved (9-0) a response to the Long Range Strategic Planning Committee's feedback form and directed the Chair to forward it as appropriate.

Next meeting: 8pm, April 7, 2010, Whitman MS media center

ENVIRONMENT & RECREATION

The committee met on 3 March 2010, at 7:00 p.m. in Room 221 of the South County Building. Present were Betsy Martin (chair), David Plummer (MVCCA co-Chair), Collingwood-on-the-Potomac, Hollin Hills, Mount Vernon Civic, Mount Vernon on the Potomac, Potomac Valley – Riverbend, Spring Bank, Stratford Landing, Tauxemont Community Association, Wellington, Williamsburg Manor, and Woodley Hills Community Association.

The Chair called the meeting to order at 7:00 p.m.

Bottle Bills in the U.S. and Virginia: E&R welcomed Roger Diedrich, member of the board of the Container Recycling Institute, who gave a presentation on bottle bills in the U.S. and Virginia. Bottle bills require retailers to collect a deposit on each beverage container, which is refunded to the consumer when the bottle is returned for redemption. Beverage containers account for 40-60% of litter, and are very energy-intensive to produce. Container recycling rates have declined nationally since the early 1990s, in part due to the increased consumption of beverages away from home.

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The eleven states that require bottle deposits have much higher rates of recycling PET plastic bottles, glass bottles, and aluminum cans than non-deposit states. (The PET, glass, and aluminum feedstocks are insufficient to supply the recycling industry.)

Deposit states also have much less bottle litter, and litter in general, according to a GAO report. Bottle bills also create jobs, shift the burden of litter prevention/cleanup from the taxpayer to the consumer and producer, and are popular with the public. Fairfax County had a bottle deposit law from 1975 to 1980, when it was challenged on the basis that it violated the Dillon Rule. Container deposit bills were introduced in Virginia in the 1970s, 1980s, and 1990s, but did not become law.

An E&R member asked about the source of the data presented. Answer: the Container Recycling Institute purchases national and state data on beverage sales from the industry, and uses them (together with national and/or state data on recycling rates) to produce a Beverage Market Data Analysis. Another E&R member asked whether bottle deposit programs are a source of revenue in any states that have them. Answer: To the extent that states retain unredeemed deposits, they make money.

The speaker subsequently forwarded a methodological summary explaining the sources of the data, and a Beverage Market Data Analysis for the Commonwealth of Virginia for 2006. That analysis estimates that a bottle law in Virginia would generate \$69.4 million in unclaimed deposits (assuming 2006 sales, a 5 cent deposit, and a 75% redemption rate), which would represent state revenue to the extent that Virginia retained the unclaimed deposits.

The presentation, methodological brief, and Beverage Market Data Analysis for Virginia (2006) are available on the E&R webpage (under "Important Documents and Links") at <http://mvcca.org/env-rec.html>.

Long Term Strategic Planning – The committee finalized a draft mission and goals statement circulated by the chair.

Updates –

- Four nominations submitted by the MVCCA to revise the Comprehensive Plan to strengthen provisions regarding management of stormwater were voted on favorably by both the Lee District and Mount Vernon District APR (Area Plan Review) Task Forces.
- The chair announced her intention to resign as the E&R representative to the MVCCA Long Range Strategic Planning Committee. Martin Tillett graciously agreed to replace her.
- Glenda Booth announced that the governor has proposed to close Mason Neck Park due to budget shortfall, and urged E&R members to write letters supporting keeping it open.
- It was the sense of the meeting that the Martin Luther King Jr. pool should not be closed as the advertised Fairfax County budget calls for.

The meeting was adjourned at 9:00 p.m.

Next Meeting: The next meeting of the E&R committee will be held on Wednesday, April 7, in Room 219 of the South County Government Center at 7:00 p.m. John Friedman will speak at 8 p.m. on "Adaptation to Climate Change."

HEALTH & HUMAN SERVICES

The MVCCA Health and Human Services Committee (HHS) met on Tuesday, March 9 at 7:30 PM in the Engh Room of Inova Mount Vernon Hospital to consider a draft Resolution in response to the *FY 2010 Fairfax County Advertised Budget Plan*. The Resolution appears in this *RECORD*, as "FY 2011 Health and Human Services Planning" and incorporates an Attachment: "MVCCA Recommendations to Sustain Critical Human Services."

Every March, a human services planning resolution presents for consideration of the MVCCA General Council an opportunity to reaffirm longstanding MVCCA public policy guidelines—our common ground—while expressing the Council's evaluation—our one voice—concerning the major planning choices that lurk within and between Lines of Business (LOB), line items, and especially proposed changes (usually in the form of "Reductions") described in an Advertised Budget Plan for the next fiscal year. This resolution guides the month to month work of this Standing Committee and implies a strategic direction in forming Council responses to specific issues emerging throughout the year. Annually, it is the largest and most complex Resolution that HHS brings to the Council. Some years, it is the only Resolution the Committee presents for a General Council vote, since much of the committee's work results in published Reports to the Council and provides an informed basis for HHS and Council member's debate and consensus on matters affecting the entire complex service network that are particularly at issue in March.

Participating were representatives from MVCCA members Belle Haven Terrace, Collingwood on Potomac, Hollin Hills, Hollin Glen, Mount Zephyr, New Gum Springs, Pinewood Lake, Shadowbrook, Stratford Landing, Stratford on Potomac, Stratford on Potomac-Sec. 4, Tauxemont, Waynewood, Wellington, and Woodley Hills (15 total), with HHS Chair Louise Cleveland and MVCCA Co-chair (and liaison to HHS) David Plummer.

The committees vote approving the Resolution and its Attachment presented this month was 14 yes, 1 no, 0 abstaining.

Even the most well-informed Council representatives may find the March resolution is too long and too dense with unfamiliar references to reports, guidelines and strategies that evolved over multiple years of collaborative effort in "BACs"—Boards, Authorities and Committees, about 3 dozen in human services areas alone—and eventually were adopted as Board of Supervisors (BOS) Initiatives. The HHS Committee agrees, so let us try to "unpack" the essentials for a quick look.

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1. The Resolution is our best effort to help the Council tell the BOS, and the public, that funding decisions will be made this year that will either support or damage every good investment this County has made, over the last decade, to strengthen the *public and private network* of health and human services and enhance the strategic resources available to the County to respond to emerging community crises.

2. How much is needed to support our best investments? HHS met on the Tuesday when the BOS agreed on the MAXIMUM \$1.12 Advertised Rate/\$100 assessed real estate valuation. Few of us believe that this rate will be high enough to do the job, regardless of how we feel about paying more. The HHS has limited its "recommendations to restore" to items totaling \$12.75 million, so that only \$0.0067 need be added to the \$1.09 Rate assumed in the Advertised Budget Plan to accomplish this. But we are aware that other agencies, from Police to Libraries and Parks, will face Reductions that go far beyond "business efficiencies" and will reduce operations of services that should be sustained. The schools alone are asking for more than \$1.12 can supply. To a member, HHS Committee believes that we are overdue for BOS leadership on how to enhance and diversify the County's revenue, not only in spite of but because of the "New Normal" in which state and federal resources are difficult to obtain at best, and very much at risk for FY 2011 and beyond.

Recommendation to restore (just a few) "Reductions" and Omissions

The County Executive's Summary/Overview lists 166 proposed Reductions that were made in the proposed Plan: \$12.2 million of \$103 million in proposed cuts were in the 8 agencies lumped together in County-speak as the "human services system." Though we began with a long list that we thought might merit restoration, we gradually removed most that offered any promise of improved efficiency at a more sustainable cost. We noted that extensive reorganization in the Family Services department and consolidation of two smaller agencies into the new department for Neighborhood and Community Services had made possible about \$5.4 million in acceptable reductions, but we also discovered a few reductions that appear unacceptable. In particular, we examined a very damaging and destructive set of reductions to the Fairfax-Falls Church Community Services Board (CSB). And we concluded that, apart from the CSB, much of the real "cutting into the bone" of operations and services had occurred in other agencies that have close relationships to human services delivery--public safety, parks and libraries, and of course education.

To our surprise, we discovered that the largest problem in the proposed Plan seems to be omission of items that would continue our progress in ongoing BOS Initiatives. Will massive cost savings" achieved in cuts for special transit options (esp. for those with disabilities who need to travel to reach services) be applied to an alternative? Are County aging services ripe for reorganization that

addresses the planning issues raised in *Fifty Plus* and other demographic studies?

And, above all, is the BOS listening to the Beeman Commission Report that called for "transformation of the public mental health system" in Fairfax County? The Beeman Commission Report recommended—in recognition that the County was entering a period of serious fiscal restraints on expanding even the most needed services—that dollars freed through potential business efficiencies be reinvested within the CSB toward "transformation" and strengthening the most essential services. These investments would effect the major changes that would cheer staff and consumers alike, serve more people more effectively within County human services regions (ours is Region I) and CSB Centers (such as the newly renovated and busy Mount Vernon Center), and orient system and community toward a better understanding of prevention, treatable mental illness, and the conditions that promote recovery. Instead, impressive FY 2011 CSB "business efficiencies" of \$1.4 million and revenue enhancement of \$1.6 million are budgeted as "cost savings" that reduce the County's deficit. These dollars are not even resources that could be reserved for critical services that now depend on the success of an anticipated "Risk Venture Revenue Enhancement" from State funds that may not be realized. Worst of all, the CSB has another \$1.3 million in budget Reductions that would eliminate the group of high priority safety net services listed in the Resolution attachment: The first, Reduction #145, would eliminate Emergency Services at Mount Vernon Center for Community Mental Health, services that everyone—local police, local hospital and doctors, local families with members with a treatable illness, local non-profits and faith-based advocates for the homeless mentally ill—hope to see expanded as part of the CSB reorganization. This is not a "savings" for the tax payer, it is failure to sustain and invest in our best resources, and we consider that the Council should call the Reductions to the CSB safety net unacceptable and recommend full restoration.

The "Housing Blueprint"

The single largest item recommended for restoration provides an opportunity for MVCCA to affirm its support for a new vision and strategic focus for the BOS Initiative on affordable housing, one that has developed through a strenuous collaborative process into a new consensus in an area that has been rife with debate for years over both goals and strategies. The new Housing Blueprint was adopted by the BOS on Jan. 26, too late for inclusion in the County Executive's FY 2011 proposal, so the BOS plans to take up the funding request of \$10.1 million in connection with the budget process.

One encouraging aspect of the new Blueprint is the integration of goals and resources in two previous BOS Initiatives, one on Homelessness that led to the new Office to Prevent and End Homelessness, and the other on Affordable Housing, under guidance of the BOS Affordable Housing Advisory Committee. An effort has resulted to refocus existing resources from many sources and to

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seek up to \$10.1 million in additional County funds, for implementation in FY 2011. The Initiative on Homelessness brought wider awareness in Fairfax County that the strategy known nationally as "Housing First" leads to far more effective and less costly ways to respond to underlying causes of homelessness, by stabilizing the shelter of displaced families as the first step rather than last "reward" for good behavior. This also permits better care management for mentally ill persons who cycle through hospital emergency rooms and police jail cells after disorderly behavior and destructive efforts at "self medication." It is a strategy proven to save lives as well as money, and put many on the path to recovery and self-sufficiency.

As County Prevention Coordinator Denise Raybon remarked to HHS in January, studies suggest that every \$1 invested in well-targeted prevention programs yields about \$18 in public cost savings.

For more detailed information on the Housing Blueprint, see the County's Affordable Housing newsletter at www.e-ffordable.org, with link to "previous news articles", which leads to a Feb. 26 news release (the full article contains links to the recent presentation to the BOS, etc.).

Planning by Reduction is not enough

The committee expressed unanimous dissatisfaction with planning by reduction and a planning process that seems to begin with the assumption that Fairfax citizens, who love their quality of life and understand the value of local public services, will not willingly support a plan to stabilize County revenue from year to year and to pay enough to support efficient quality services. "Revenue enhancement and diversification" is in everyone's vocabulary now, and there was unanimous agreement that the time has come for a meals tax.

NEXT HHS MEETING: New date, joint with SCAWH:

Monday, April 5, MVCCA Health and Human Services Committee will meet jointly with the Special Committee for Affordable and Workforce Housing, 7:30-9:30 PM, at Inova Mount Vernon Hospital-Engl Room, to review the recently approved "Housing Blueprint" and discuss goals and "next steps" with representatives of Redevelopment Housing Authority and the Office to Prevent and End Homelessness. (Please use the Hospital's Yellow entrance and parking.)

To access recent reports on specific human services issues in the monthly MVCCA RECORD, please consult the web site www.mvcca.org, Health and Human Services Committee page, for links to our past year's Agenda Summary and January's "State of Prevention" presentation. Other links connect to informational resources for Fairfax County health and human services and FY 2011 Budget planning process, and Inova Mount Vernon Hospital.

PLANNING & ZONING

The meeting was called to order at 7:40 and was attended by representatives from the following member associations: Collingwood on the Potomac, Hollin Hall Village, Hollin Hills, Huntington, Huntington Club, Montebello, Mount Zephyr, Newington Forest, Riverside Estates, Spring Bank, Stratford on the Potomac Section IV, Stratford Landing, and Wellington Heights. There were two new land use cases and one resolution. Additionally, the Committee reaffirmed a previous resolution that the Council sent back for reconsideration.

The Committee viewed updated pictures for the proposed hotels at the IMP building site (rezoning RZ 2008-MV-007). The Council had objected to the lack of brick in the façade of the hotels. The applicant has altered the buildings' exterior to be substantially brick with non-brick architectural accents. Other issues, such as the potential for water in the underground parking, traffic flow, and building crowding are all in compliance with County requirements. The Committee voted to reaffirm the resolution to "not oppose" from December. The last sentence of the resolved clause concerning possible County staff issues has been removed since no additional concerns have been raised.

The first new land use case was for Special Exception SE 2009-MV-025, Chuck E. Cheese at 6301 Richmond Hwy. As part of the new tenant arrangement of the old Michaels building the restaurant has to move from the middle of the building to the northern end. The new Chuck E Cheese will be slightly larger (384 seats, 15,200 sf) but will otherwise operate in the same manner. The Spring Bank Community has requested development conditions to address problems with the dumpster and loose trash. The Committee voted to "not oppose" the application, as presented.

Next, the Committee heard a presentation on the Inova Lorton Healthplex in support of an out-of-turn Comprehensive Plan (OTPA S09-IV-LP2). Inova wishes to increase the floor area ration (FAR) and allow a wider range of uses in order to make the project financially feasible. Primarily, a second building is proposed that will be related to healthcare if possible but may be a hotel or office. Since discussions between Inova, County staff, and the South County Federation were still underway, the Committee did not take any action. If the OTPA is approved, the Committee will be reviewing the subsequent rezoning.

The meeting adjourned at 9:30. The next meeting is Monday, April 5, 2010, at 7:30pm in the Jack Knowles Lecture Hall of Whitman Middle School.

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PUBLIC SAFETY

Associations represented: Collingwood on Potomac, Hollin Hills, Mount Vernon, Mount Vernon Manor, Riverside Estates, Riverside Gardens, Shadowbrook, Southwood, Spring Bank, Stratford Landing, Stratford on the Potomac, and Waynewood. We were joined by Co-chair Al Bornmann.

The chair opened the meeting by providing copies of the presentation by the County Executive to the Board of Supervisors on February 23, 2010, when he presented the advertised Budget Plan for Fairfax County for FY 2011. Due to the continuing recession, there has been a continued decline in residential real estate assessed values, a substantial decline in commercial real estate values, and reduced consumer spending, and limited growth in other revenue categories. The net result of this and accompanying factors is a projected County shortfall of \$257.2 million. To meet the requirement for spending reductions, the County Executive provided a list of County reductions for FY 2011. This evening we began a review of the reductions by considering those for the Police Department and specifically those for the Mount Vernon Police Station to see how they will impact public safety.

The proposed reduction for the Police Dept. is 6% which amounts to about \$12.2 million from the FY 2010 budget. The proposed total funding for the Police Dept. is \$158.6 million. The major reduction for the Police Dept. is in overtime which must be reduced 83,000 hours or approximately 19% from the FY 2010 Adopted Budget. This reduction will result in the Depts. inability to meet current staffing levels, however, it is expected that all minimum staffing levels will be met by using other sworn positions to backfill Patrol. Additional impacts include increased response times, delayed investigations and complex case closures, reduced training availability, reduced proactive initiatives, and delayed service delivery in administrative areas.

Our speaker was Capt. David Moyer, Commander, Mount Vernon Police Station, who was accompanied by Lt Mike Wall, the Asst. Commander. Three of the personnel reductions to the Police Dept. will directly affect the Mount Vernon Police Station and the Mount Vernon District. These are the deletion of the two School Resource Officers (SRO) serving the two middle schools, two Police Citizen Aides (PCA) serving at the front desk at the police station, and the Admin. Assistant II at the station.

SROs are assigned to all middle schools to prevent and reduce the incidence of criminal and gang activity. Through their physical presence, SROs have prevented and reduced the incidence of criminal activity, gang activity/gang recruitment, and drug and alcohol violations. SROs are an integral part of the school staff and have established a close relationship with students, school staff, and the surrounding community. A lack of regular contact between police officers and students will diminish the police ability to develop trusting relationships and solve juvenile crimes. Eliminating the SROs will mean there is no direct contact to first responders from within

the school building (familiar with the physical plant) in the event of an emergency incident, which could lead to a more serious outcome if an incident of this nature occurs. Additionally, response may be delayed due to patrol resources being strained as a result of the additional workload generated from routine calls for service, generally at a time when available staffing is at a minimum due to the demands of court attendance, school crossing coverage, temporary detention order transports, traffic issues and other routine calls for service.

Currently, the station has six Police Citizen Aides (PCA). One is currently assigned to each of the six patrol squads at the station. These positions are responsible for staffing the front desk and serve as the direct customer provider for walk-ins and telephone calls. Additionally, they provide a wide variety of administrative and operational support for the officer and personnel who work at the station. With the elimination of two PCAs, a PCA will no longer be assigned to specific squads, but instead must work a 12-hour shift spanning across multiple squads. The current overlap of PCA coverage during times of increased activity will be eliminated. This overlap occurs in the afternoon and early evening hours, allowing for additional personnel to handle calls and requests when the demand for assistance is higher. This will result in the reduced level of customer service and operational support at the station. It will also create situations where officers must be pulled from operational assignments to cover mandatory breaks and absences of PCAs for leave, sickness, and for training purposes.

There are currently two administrative assistant positions (an Administrative Assistant II and an Administrative Assistant III) at the Mount Vernon Police Station. The proposed budget will eliminate the Administrative Assistant II. These positions share administrative support to approximately 130 personnel at the station. Duties include copying, filing, and sending informational cases for each detective, completion of time and attendance sheets for sworn and civilian personnel, data entry for the crime analyst, and maintenance of the CIS case database. Although assigned to the CIS, they perform other duties within the station to assist in managing and balancing the overall administrative duties of the Administrative Assistant III. These include management of personnel evaluations, alarm reports, general filing duties, mail management, and handling phone inquiries. All of these duties cannot be accomplished by the remaining Administrative Assistant III. Consequently, officers may be assigned from patrol duties to provide support as needed.

Another adverse affect on the station will be the elimination of the Sheriff's Deputy dayshift at the Mount Vernon Jail. Service will continue at night. This will require that during the day, police officers must transport prisoners to the Adult Detention Center (ADC) in Fairfax City as our jail will be closed. This will impact the patrol officers as the round trip to take prisoners to the ADC will take about three hours. This is time officers will be off their patrol in the Mount Vernon District.

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Another adverse impact will be the elimination of emergency services at the Mount Vernon Center for Community Health. It provides comprehensive psychiatric services to individuals who are experiencing acute distress and are in need of emergency/crisis intervention and quick, accessible support related to mental health, substance abuse and intellectual development. The only remaining alternative for walk-in emergency services is the Woodburn Center Emergency Services next to INOVA Fairfax Hospital. This is a 45 to 60 minute trip by car or two hours by bus. Persons with mental health problems found by the police on the street or other location will have to be transported to Woodburn rather than the Mount Vernon Center. This will entail time off normal duties in the District.

The elimination of the SROs in middle schools, the PCA positions, the Administrative Assistant II positions, and the elimination of the dayshift at the Mount Vernon jail, and loss of the emergency services at the Mount Vernon Center for Community Health, plus the reduction of overtime hours will adversely impact the safety net in the Mount Vernon District as officers will undoubtedly be diverted from their regular duties at the station to fill in for personnel/administrative needs within the station and for transporting requirements.

Another proposed elimination is that of the Marine Patrol Program. This includes the two Police positions, boat, and associated operating expenses. While it is not assigned to the Mount Vernon Police Station, the Marine Patrol Unit provides police services and law enforcement presence on the waterways of Fairfax County. Its elimination will result in the citizens having no protection from illegal and/or unsafe activity on the waterways (primarily the Potomac River) other than the limited coverage by the Coast Guard which does not normally operate south of the Woodrow Wilson Bridge.

The chair then reviewed the progress of the CERT training which began at the Mount Vernon Governmental Station on Monday evening, March 8. There are 17 students participating. The training will continue each Monday evening through April 5.

The next Public Safety meeting will begin at 7:30pm Thursday, April 1 in the Mount Vernon Governmental Center in Supervisor Hyland's Conference Rm. Our speakers will be Capt. Glenn Kaplan, Mt. Vernon Fire Station (Station #9) and a Battalion Chief who will discuss the impact of budget cuts on the Fire and Rescue Dept.

TRANSPORTATION

The MVCCA Transportation Committee met on Monday, March 1, 2010 in the Library of the Walt Whitman Middle School. The meeting was chaired by Catherine M. Voorhees. Attending were Bob Reynolds, MVCCA co-chair, Dallas Shawkey, MVCCA Public Safety Chair and representatives of 17 member citizen associations (The Fairfax, Hollin Hall Village, Hollin Hills, Huntington Ave., Montebello, Mt. Vernon Manor, Mt. Vernon on the Potomac, Mt.

Zephyr, Riverside Estates, Riverside Gardens, Southwood, Stratford Landing, Stratford on the Potomac, Section IV, Wellington Heights, Wessynton, Williamsburg Manor North, Woodley Hills).

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

1. Intersection of Quander Road and Belle View Boulevard - Rebecca Brady (Hollin Hills transportation representative) is the Chair of the West Potomac Parents, Teachers and Students Association (PTSA) Health and Safety Committee and presented their report concerning this matter. The West Potomac Health and Safety Committee has been discussing the morning traffic situation at this intersection as it compromises safety.

Since Becki lives in Hollin Hills, Fairfax County does not provide bus service to West Potomac students living in her area. There are no sidewalks in Hollin Hills so the only safe option is for parents or students to drive to the West Potomac campus. Becki has eight years of experience dealing with the ebb & flow of traffic and this year the traffic at the Quander Road/Belle View Boulevard intersection is the worst.

According to Becki, it takes 35 minutes to traverse the 1 and one-third mile from her house to West Potomac in the morning. The shortest route from Fort Hunt to Quander Road is not the quickest at 7am. This is because cars back-up at the traffic light. They have tried alternative routes from Hollin Hills via Fort Hunt and through Belle Haven to reach Quander Road north of the school, but traffic is heavy on Quander Road north of the school as those who should turn from the Beacon Hill Road side to Quander Road in the direction of the school cannot enter the school from that direction in the morning.

Since juniors and seniors that have driver licenses drive themselves to school, there are 16-18 year olds in this bumper-to-bumper traffic who are sometimes in a panic because there is a zero tolerance for tardiness. That is, heavy traffic is not an acceptable excuse for missing class, although the school has been monitoring the situation and has established a satellite office for late students to receive their tardy slips. (A lot of students are 25 minutes late - after the recent snows, a teenage student reported that she was 40 minutes late.)

Three reasons why this year's traffic is the worst in Becki's 8-year experience:

1. Change in the time of the start of school to 7:20am versus 7:30am (last year). While school starts 10 minutes earlier, the school bus schedule did not change from last year. Thus, there are about 50 busses conflicting with automobile traffic.

2. Changes on Campus
Last year, cars could enter West Potomac at the first entrance and

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then queue around to the second entrance. This would allow a number of cars to be stacked-up on campus (off of Quander Road). The first entrance from Belle View Blvd/Beacon Hill Rd. intersection was closed to all cars, except those parking in the student parking lot.

Consequently, fewer cars can stack-up on campus to let off students. The changes made to the campus were made for student safety reasons.

3. Traffic light signalization change

The sequence of the light is such that the Fort Hunt side of Quander Road is given a green light first, while the other side of Quander Road (coming from the school) has a red light. Thus, few cars move on Quander Road leaving the school creating spaces for cars on the Fort Hunt side of Quander Road while they have a green light. Moreover, while the side of Quander Road coming from the school has a green light (and the Fort Hunt side of Quander Road has a red light), cars from Belle View Blvd. are making a right turn on red thereby filling up the queue. Consequently, when the Fort Hunt Road side has a green light only a few cars can cross Belle View Boulevard. VDOT has indicated that they are checking the signalization of the Quander/Belle View light.

The Chair had a recent morning visit to West Potomac and at 6:50am, we were the eighth car in line and we made it across the intersection. This was better than the three cars that could cross in January. Thus, the traffic signalization light may have changed as most, if not all of the 14 cars in line crossed at this time in the morning. However, the Chair noticed that traffic was backed up on Belle View Blvd. past Swarthmore Drive.

Discussion:

Why can't all the student take the bus? Students must live 1½ miles from the high school to be eligible for bus service. The Chair has heard from parents in Waynewood that complain that the single bus that they have is too crowded (three high school students to a seat) so a number of students drive from Waynewood because it is considered safer than the bus.

Are there traffic laws being violated when a school's drop-off/pick-up policy impedes the flow of traffic on a state road? The Chair will look into this question.

Dallas Shawkey recommended that a small group meet with West Potomac officials, Fairfax County officials and VDOT officials to try to alleviate the bumper-to-bumper traffic in which teenage drivers. Hopefully, we can resolve this issue before the start of the next school year.

Possible solutions:

a. Staggering of senior parkers (let them come in 10 minutes later).

b. Volunteer traffic monitor at the intersection - monitor would have to earn a county certificate, or hire an off-duty police officer to direct traffic. The Chair noticed that the police that were directing traffic on the first day of school after the blizzard really improved traffic flow.

c. start school at 7:30am so the buses have time to move out of the way.

d. Would it be possible to open a rear entrance to the school (Fleming, Oak to Dawn?)

e. Can VDOT widen the road in front of the school so that cars could stack-up off of the travel route of Quander?

Old Business

2. Long Range Strategic Planning (LRSP) The Transportation Committee's representative to the Long Range Strategic Planning Committee, Frank Cihak (Southwood), presented a draft of Transportation Committee responses to the LRSP Feedback Survey, which included the areas brought up in our February meeting.

These are the revisions to the draft that were discussed:

For the North-South Connections: the widening of Richmond Highway to six lanes, and maintaining traffic status quo of the George Washington Memorial Parkway. The Transportation Committee needs to follow-up on the approved resolution to improve the Belle View Blvd. Intersection at the GWMP. Over a year ago, the National Park Service indicated that they were not considering any other projects until the Humpback Bridge in Arlington was completed.

Under the Bus Transit section, we added Transit Stations for Bus (in the next 5 years) and Rail (in the next 10 years).

Under Trails for Walkers and Bicyclists, there was a discussion about two trails that our committee has championed: Huntington Stream Valley Trail and a trail from Woodlawn Road to Lockheed Blvd. It was decided to monitor the status of these trails.

Finally, under the Maintenance section, we added the monitoring of snow removal, crosswalks and bus stops.

3. Proposed National Library for the Study of George Washington at Mount Vernon - The Chair attended a meeting for Wessynton neighbors concerning this project at Mt. Vernon prior to the MVCCA Transportation Committee meeting. According to the proposed project, there are two new road connections to Route 235. One of which the main road is located south of the post office parking lot and will be gated. This is a long road that traverses the property. The other road appeared to provide direct access to Route 235 north of Cunningham Drive. This shorter road was referred to as an emergency use road that would be gated. However, after being questioned by Wessynton residents, the presenter agreed that the emergency gate probably would be used as a

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construction entrance. This entrance is located just before the curve on the narrow Route 235.

The project still includes a conference center (for small groups). Neither the conference center nor the smaller library is open to the public. But, there are parking spaces for about 60 plus vehicles.

The Chair has invited Mr. Rees and the proposed national library for the study of George Washington project to the April Transportation Committee meeting.

New Business

If you have potholes in your neighborhood, telephone VDOT at 703 383-VDOT to report them. You can also call 1-800-367-ROAD (7623).

Meeting was adjourned at 9:30 pm. The next transportation committee meeting will be April 5, 2010 at 8pm in the Walt Whitman Middle School library.

SPECIAL COMMITTEE ON AFFORDABLE AND WORKFORCE HOUSING

Meeting minutes not available.

— LONG RANGE STRATEGIC PLANNING —

The MVCCA Long Range Strategic Planning (LRSP) Committee met on March 8 and began with a report from the Monitoring Oversight Subcommittee with an update as to the status of the MVCCA APR Nominations. Below is a brief overview of what was reported.

Stormwater Nominations - The County Staff alternative was very similar to the MVCCA Stormwater Nominations and had positive input from members of the Lee District community who were reached out to. Therein the County staff alternative was accepted and recommended for approval by APR Taskforce.

Kings Crossing - The MVCCA Kings Crossing nomination was deferred by the APR Taskforce to the end of the APR Task Force's schedule.

North Gateway – The MVCCA North Gateway nomination was accepted and recommended for approval by the APR Task Force.

To view the schedule of the rest of the MVCCA APR Nominations you can visit

http://www.fairfaxcounty.gov/dpz/apr/2009southcounty/task_force_meetings_table.htm

Next the Committee discussed the Feedback Forms it received from the individual MVCCA Committee's for its MVCCA Long Range Strategic Plan creation process. As input from the MVCCA Committee's was to be the foundation of the process the Chair

thanked the Committee representatives present as almost all Feedback Forms had been received. In light of the MVCCA Committee's already intensive meeting agendas it was mentioned by the Chair and Committee members as a very positive outcome and great appreciation to the MVCCA Committee's and their Chair's was communicated.

The Committee proceeded by discussing a draft plan for its presentation and outreach for its Long Range Strategic Planning Process. A draft Presentation Outline was presented along with the discussed plan for outreach. Some suggestions to revise some parts of the draft presentation outline were made and two Committee members accepted the responsibility of working on it and then sending the draft Presentation Outline to the Committee and MVCCA Board for final review. The plan for outreach then was discussed and it was reported a list is being compiled of all the MVCCA member organizations and stakeholder groups in the Community for the Committee to reach out to. The member of the Committee who had been working on the draft Presentation Outline and reviewing the Committee's plan for outreach introduced the plan for the outreach as "The Listening Tour" as it was felt our efforts for outreach should be constructed in the form of an initiative with a name.

The name and discussed plan for outreach were unanimously accepted by the Committee. At this point further discussion took place regarding the most strategic way to implement the Listening Tour in an effective and engaging manner. Discussions included how to get people aware of the process through Associations and media, to keeping the presentations short and to substantive, to taking online 'polls' on specific topics during or after the Listening Tour to further engage the MVCCA membership.

Action items were identified for the Committee to have prepared for its next meeting on April 12th at 7:00 pm at the Mount Vernon Governmental Center.

Please contact the MVCCA LRSP Committee's Chair Kahan Dhilon with any questions or comments you may have by e-mail at ksdjr@regentcompany.com or phone 703-768-8437.

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BUDGET AND FINANCE

B&F-2010-01: MVCCA RECOMMENDATIONS ON THE FAIRFAX COUNTY FY 2011 BUDGET PLAN, AS ADVERTISED

1. WHEREAS, the Fairfax County Executive has presented the FY 2011 Advertised Budget Plan for Fairfax County, which complies with the Board of Supervisors (BOS) budget guidance; and

2. WHEREAS, the Mount Vernon Council of Citizens' Associations (MVCCA) congratulates the Board of Supervisors and the County Executive on the level of outreach to the citizens of the county by holding community budget meetings and further for the transparency of the process of developing the FY 2011 Advertised Budget Plan, yet we find that the proposed Real Estate Assessment (at the rate of \$1.09/\$100 assessed valuation) may be inadequate to fund basic county services; and

3. WHEREAS, we agree 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, 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

4. WHEREAS the Fairfax County Advertised Budget Plan presented to the Fairfax County Board of Supervisors (BOS) on February 23, 2010 proposes to address the significant reduction in revenue sources for FY 2011 by, among other proposals, increasing the property assessment tax rate to \$1.09 and by reducing, reengineering, reorganizing, redesigning and eliminating various County lines of business (LOB); and

5. WHEREAS, the MVCCA fully supports the stormwater tax district and the proposed increase to 1.5 cent funding thereof; and,

6. WHEREAS, the MVCCA is in agreement that the programs and personnel retained by the FY 2011 Advertised Budget are essential and should be maintained; and the MVCCA further believes that the following additional programs and positions are also essential and \$105,659,757 in additional revenue may be necessary to fund these additional programs and positions identified below (in some cases by Reduction item numbers from the Summary/Overview of the proposed Budget Plan) ; and,

7. WHEREAS, access to libraries for both adults and children is an essential service particularly in view of the fact that library use has increased during the present economic downturn and therefore the MVCCA supports restoring \$3.4 million to the proposed Budget to fund the libraries; and,

8. WHEREAS, Fairfax County has substantial investments in its parks and athletic fields and, the MVCCA supports the restoration of \$2,432,974 to the Parks Authority budget to maintain the parks and athletic fields and to assure the continued operation of the ML King, Jr. outdoor pool that serves many youth and families in the Route 1 Corridor; and,

9. WHEREAS the FY 2011 Advertised Budget Plan includes a group of proposed reductions that appears to have particularly severe and long-lasting impact on the health and human services network, the MVCCA recommends restoration of these critical services and estimates that damage to these essential services may be mitigated through taxpayer support for further revenue enhancement totaling \$12.75 million (as described in MVCCA's separate Resolution on this matter); and

10. WHEREAS, in FY2011 and the foreseeable near future, Fairfax County will continue to face the challenge of increasing public needs as well as mandates for many public services, coupled with continuing risk of falling revenues, and whereas County leadership and investments in the health and human services network now build upon and seek to improve the efficiency of prevention and interventional strategies that offer our best hope of effective response to emergent community crises; and

11. WHEREAS the MVCCA supports the statement of the Fairfax-Falls Church Community Services Board (CSB) that requests full restoration of 8 proposed reductions to their service safety net totaling \$1,344,138 . Of particular concern is the proposed elimination of the Emergency Services at the Mount Vernon Center for Community Mental Health (\$172,619). This reduction would result in 382 individuals currently served in this community who would no longer receive 547 emergency psychiatric services nearby, with adverse impact to both effective mental health treatment and public safety services. The elimination of these services will result in more persons on the street and in the community with psychiatric problems, many of whom will become police cases requiring police to transport these persons to the walk-in Emergency Services at the Woodburn Center by Fairfax Hospital--a 45 to 60 minute transport each way, resulting in the police officer being off patrol for approximately 3 hours;

12. WHEREAS Fairfax County's Circuit Court requires adequate staffing to address the numerous legal matters brought before it, the MVCCA supports restoration of funding in the amount of \$253,270 for law clerks who provide a valuable service to Circuit Court judges and the public;

13. WHEREAS, the MVCCA supports restoration of Fund #128 the Fairfax County Watch Center : restoration in the amount of \$72,232. Impact consideration: provides a valuable service to warn citizens of significant weather events to mitigate flooding and also monitors national and regional alert systems for security threats.

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14. WHEREAS, the MVCCA finds unacceptable the following proposed reductions in funding to the public safety services and supports revenue enhancement totaling \$\$3,284,856 to restore these items:

- Restore Reduction #91 Eliminate Middle School SROs (\$2,104,480). Over the last ten years, the School Resource Officers (SRO) have become an integral part of the school staffs and have established a close relationship with students, school staff and the surrounding communities which have fostered safer school campus at each school by assisting in investigations and removal of disruptive students. Removal of the SROs will result in further load on regular patrol officers. In the event of an emergency incident, the patrol officer responding will have little or no knowledge of the school building. He/ she will be delayed in learning the specifics of the emergency. And, finally, will know little about the students and probable culprits.
- Restore Reduction #93 Reduce Police Citizen Aide (PCA) Positions at District Stations (\$772,480). This will reduce the PCA positions by two at each of the eight district stations. Currently, each station has six PCAs. One PCA is currently assigned to each of six patrol squads at the district stations. These positions are responsible for staffing the front desk at each station, and serve as the direct customer service provider for walk-ins and telephone calls. In addition, they provide a wide variety of administrative and operational support to the officers and personnel who work at the station. The elimination of two positions will mean the PCAs are no longer assigned to specific squads, but instead will work 12-hour shifts spanning across multiple squads. Further, the overlap of PCA coverage during periods of increased activity will be eliminated. Finally, with so few remaining PCAs at the station, situations will be created where police officers will have to be taken from their regular duties to fill in for PCAs who have mandatory breaks and absences for leave, sickness or training. Not a responsible use of police officers.
- Restore Reduction #97 Eliminate Administrative Assistant II Positions at District Stations (\$247,896). This will reduce one of two administrative assistants at each of the eight district stations. These two positions share supporting approximately 130 personnel at each district station. This support includes copying, filing, and sending informational cases to each detective, completion of time and attendance sheets for sworn and civilian personnel assigned to the station; data entry for the crime analyst; and maintenance of the CIS crime database. Although assigned to CIS, these administrative assistants perform other administrative duties to assist in managing and balancing the workload of overall station administrative duties. These duties include, but are not limited to, management of personnel evaluations, alarm reports, general filing duties, mail management, and handling phone inquiries. The workload cannot be effectively accomplished by the remaining adminis-

trative assistant. Consequently, officers may be assigned from patrol duties to provide support as needed. This reduction will negatively impact internal efficiency and function, as well as customer service and responsiveness within each police district.

- Restore Reduction #108 Eliminate Daytime Lock-up Services at the Mount Vernon District Satellite Intake Center (\$160,000). This will require police officers to transport prisoners to the Adult Detention Center (ADC) in Fairfax City during the day. Further, in processing prisoners at the Mount Vernon Station, a second officer will have to assist the primary police officer while the prisoner is unshackled in the process of fingerprinting, taking photographs, etc. The round trip to the ADC takes at least three hours during which time the sworn officer is not performing his assigned station duties.

15. WHEREAS, the combined effect of imposing Reductions #91, #93, #97 and #108 that eliminate services will also result in a significant reduction in the hours that sworn police officers perform their normal duties, including patrol, etc. so that they will be required to perform essentially support and administrative duties at the station; and

16. WHEREAS, a further Reduction in public safety services is also unacceptable and should be restored: #98 Eliminate Marine Patrol (\$222,287). [Impact consideration: The Marine Patrol Unit provides police service and law enforcement on the waterways of Fairfax County as well as for Maryland and Prince William County, by mutual agreement. There will be no police presence on the Potomac River south of the Woodrow Wilson Bridge. The elimination of the unit will mean that Fairfax County citizens will have no protection from illegal and/or unsafe activity on the river.]

17. WHEREAS, Fairfax County Public Schools (FCPS) has taken extraordinary measures to reduce its FY2011 funding requirements --including eliminating all staff compensation increases, reducing central administration staffing, instituting student fees and eliminating funding which disproportionately impacts schools in the Mount Vernon District; and,

18. 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 considerations, 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,

19. WHEREAS, the MVCCA supports a transfer to the Fairfax County Public Schools which includes no less than the Requested Transfer increase of \$81.9 million; and,

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20. WHEREAS, 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 partner fully in programs such as Medicaid that make federal funding available to states and localities, and to fairly distribute that funding which is provided:

A) THEREFORE BE IT RESOLVED, the MVCCA urges the Board of Supervisors to look at all available sources of revenue for providing the additional funding necessary to fund the essential programs described herein. In addition to the Real Property Tax Assessment, other forms of revenue that should be considered by the Board of Supervisors should include consideration of a referendum on a meals tax, reinstatement of the vehicle registration (or "car sticker") tax, and increases in the BPOL tax rates;

B) BE IT FURTHER RESOLVED, the MVCCA finds that the Transfer to Fairfax Public Schools proposed in the FY2011 Advertised Budget is inadequate to preserve the value of this critical, priority service and should be increased by a minimum of \$81.9 million to keep pace with enrollment growth and without consideration of any increased state education funding which may or may not become available during FY2011;

C) BE IT FURTHER RESOLVED that the Mount Vernon Council of Citizens' Associations recommends the Board of Supervisors act this year to adjust the Advertised Budget Plan to restore proposed reductions in funding in the amount of at least \$12.75 million to avoid severe and long-term damage to the health and human services network;

D) BE IT FURTHER RESOLVED that funding be restored for operation of Libraries within the county in the amount of \$3.4 million;

E) BE IT FURTHER RESOLVED that funding be restored for operation and maintenance of parks and athletic fields in the amount of \$2,432,974;

F) BE IT FURTHER RESOLVED that funding be restored for public safety in the amount of \$3,579,375.

G) BE IT FURTHER RESOLVED that funding be restored for operation of the Circuit Court in the amount of \$253,270 for law clerks who provide a valuable service to Circuit Court judges and the public.

H) FURTHER BE IT RESOLVED that the Mount Vernon Council of Citizens' Associations, in consideration of all of the above, urges the Fairfax County Board of Supervisors in adopting a Budget for FY 2011 to include tax rates 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, and the health and human services network.

END: MVCCA RESOLUTION B&F-2010-01

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EDUCATION

students parking on neighborhood streets creating unsafe conditions for all); and

EDUC-2010-01: RESOLUTION IN SUPPORT OF FULL FUNDING OF FAIRFAX COUNTY SCHOOL BOARD FY2011 TRANSFER REQUEST

1. WHEREAS the Fairfax County School Board (School Board) has approved a School Board's Advertised Budget for Fiscal Year 2011 (FY2011 School Budget) which requires an increase from FY2010 of 0.4% increase (\$81.9Million) in fund transfer from Fairfax County (Requested Transfer); and

2. WHEREAS the Fairfax County FY 2011 Advertised Budget Plan (County Advertised Budget), presented to the Fairfax County Board of Supervisors (BOS) on February 23, 2010, proposes an actual reduction from FY2010 levels of 1% or \$16Million (Proposed Reduced School Transfer), which would fail to fund the FY2011 School Budget by approximately \$98Million (Schools Shortfall); and

3. WHEREAS Fairfax County Public Schools (FCPS) for the fourth year in a row, and on top of those reductions already taken in FY2008, FY2009 and FY2010, has taken extraordinary measures to reduce its operational costs and Requested Transfer in light of economic conditions, County revenue projections and guidelines, and has reduced its FY2011 budget by about \$86Million by various means including, but not limited to:

- 1) Eliminating all teacher and staff step increases and market scale adjustments (MSA) for the second straight year;
- 2) Cutting central administration by an additional 5% on top of prior midyear reductions and prior year reductions, reducing central administration budget share to less than 1% (lowest in the region, and an approximately 36% reduction in ratio since 1991);
- 3) Cutting school accounts by 5% and supplies and textbooks by 15%;
- 4) Eliminating non-mandated after school and summer school programs and reducing funding for programs aimed at diverse populations, including Young Scholars, College Partnership, Project Excel and Focus Schools;
- 5) Reducing staffing of assistant principals, office staff, psychologists, counselors and social workers;
- 6) Further reducing effective compensation for teacher leaders by: the reductions in (4) above; eliminating tuition reimbursement; reducing contract lengths; eliminating Teacher Leadership programs and National Board stipend, all while expanding workload through class size increases and additional duties to make up for staff reductions in (5) above;
- 7) Holding all baseline budgets to FY2007 levels, except for mandatory change;
- 8) Reinstating student fees to take Advanced Placement (AP) and International Baccalaureate (IB) tests; imposing for the first time student sports participation fees, and increasing parking fees (which will result not in fewer cars but in more

4. WHEREAS the FY2011 School Budget has no choice but to provide for an expected enrollment increase of at least 1760 students, on top of the largely uncompensated increases of 1400 students in FY2008, 3000 in FY2009, and 5000 students in FY2010, as well as to provide all mandated services for all students; and

5. WHEREAS the FY2011 School Budget reduces the per capita student cost to less than that in FY2008 and by about \$1000 compared to FY2010, falling further behind Montgomery County, Alexandria, Arlington and Falls Church and being nearly overtaken by Prince Georges, Manassas City and Loudon; and

6. 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

7. WHEREAS 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

8. WHEREAS with the Requested Transfer increase of \$81.9 Million, and in view of the uncertainty concerning state funding, FCPS will not be able to maintain service levels and provide students with the same quality of education as in the past, but will be able to provide a minimally adequate educational experience in the short term and recover eventually; and

9. WHEREAS the Proposed Reduced Transfer would inevitably result in a very substantial reduction in service levels, particularly when viewed in the context of the so-called "hold harmless" budgets of FY2008, 2009, and 2010 which actually required steep cuts below baseline and deep service reductions to accommodate the large increases in enrollment, loss of other funding, and continued rise in costs of mandated services; and

10. WHEREAS failure to fund the Requested Transfer would diminish the quality of FCPS for decades to come, constrict the educational opportunities available to current and future students, and erode the ability to attract and retain highly qualified teachers, by forcing additional actions such as:

- 1) Further class size increases (approaching or exceeding mandated maximums) which will likely cause not only very large classes at all levels but more "split grade" classes and the cancellation or reduction of specialized and high level middle and high school classes to avoid accreditation issues based on excess class size;
- 2) Cancellation/reduction of non-SOL curricula including general electives, band, music, art, high level or specialized

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courses, career-training and after school activities such as theatre, sports and clubs;

- 3) Re- imposition of those of the Superintendent's original cuts which were restored by the School Board after public comment, including (a) elimination of all freshman sports and indoor track, and reductions to Swim and Dive team pool time, (b) holding staffing for assistant principals, instructional assistants and instructional coaches at current levels, (c) eliminating Foreign Language in the Elementary School (FLES);
- 4) Elimination/reduction of necessary maintenance and improvements of technology needed to prepare students to compete in the world; and
- 5) Elimination of full day kindergarten except in Title I schools, elimination of elementary band and strings, elimination of Language Immersion programs; and
- 6) Rollback to state minimums on school staff, psychologists, social workers and guidance counselors; and

11. WHEREAS in addition to the cost of overall membership growth and loss of outside funding, the FY2011 School Budget must also provide for those year to year cost increases which are largely outside the control of FCPS including (1) the continued growth in the overall numbers of students and in the percentage of students requiring additional staffing and/or services mandated by state and federal programs (especially non-English speaking, Special Education and/or economically disadvantaged) where the cost to educate averages at least \$3000 to \$7000 more per capita than other students, (2) Virginia Retirement System (VRS) and other contributions as mandated by the Commonwealth and changes in accounting practices, (3) increased general insurance and health insurance costs, as are being experienced nation-wide by both public and private employers; and

12. WHEREAS in addition to failing to provide funds to maintain school services at even the levels in the Requested Transfer, let alone the levels supported by citizens in the Dialogues, the County Advertised Budget also potentially shifts a number of County functions to the schools, including, for example, reducing clinic room aides, eliminating school resource and education officers and adolescent after school programs, and reducing Head Start classrooms and day care teachers; and

13. WHEREAS the FY2011 School Budget and the taxpayers of Fairfax County continue to be adversely affected by: (1) continued under-funded mandates of the federal government (e.g., the No Child Left Behind Act (NCLBA), and the Individuals with Disabilities Education Act (IDEA)), wherein the cost of implementation and compliance far exceeds the assistance provided, particularly in view of steadily rising performance expectations; and (2) the perennial failure of the Commonwealth of Virginia to provide and fairly distribute adequate funding of its own Standards of Quality (SOQ) mandates and to fairly distribute sales tax revenue intended to be dedicated to education on a per student basis, with the result that

FCPS will likely receive state funding for less than 18% of its needs (compared with a 45% statewide average) leaving County taxpayers to provide about 78% of school funding (compared with a local funding average of about 49% statewide); and

14. WHEREAS the FY2011 School Budget planned for a reduction in Commonwealth school support of about \$28Million but the actual loss may be much greater in that current Virginia budget proposals include more than \$700million in cuts to funding for K-12 education which would likely offset any possible benefit even if the Local Composite Index biennial recalculation is not frozen; and

15. WHEREAS the BOS and Fairfax citizens in the Dialogues have also recognized that the nationally-known quality of FCPS is a critical asset of taxpayers and a major contributor to the County's economic health and quality of life and to expectations for continued progress in the future including attracting new businesses and new residents and creating new jobs to contribute to eventual recovery from the current economic downturn; and

16. WHEREAS public education (along with public safety) is the priority core mission of local government, the BOS has recognized that 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

17. WHEREAS satisfaction of a priority core responsibility is not demonstrated by a particular budgetary percentage but rather through meeting its legitimate budgetary needs before other non-core functions, however desirable, are funded, or, in the alternative, to raise revenue sufficient to support core and non-core needs;

18. 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 imposition of fees, and whose progress toward fulfilling community expectations in addressing achievement gaps and meeting mandated benchmarks is most fragile;

A) NOW THEREFORE BE IT RESOLVED that the Mount Vernon Council of Citizens Associations, in consideration of all of the above, urges the Fairfax County Board of Supervisors in adopting a Budget for FY 2011 to:

- 1) Provide a transfer to Fairfax County Public Schools that includes no less than the Requested Transfer increase of \$81.9Million, subject to subsequent modification, if any, by the FCPS Superintendent of Schools or the Fairfax County School Board in light of on-going budget development in the County and in the Commonwealth; and
- 2) Restore funding to County agencies of those items which may otherwise become a charge against the school budget

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but are equally consistent with County public obligations including school resource and education officers, adolescent after school programs, day care and Head Start programs, and public health clinic aides; and

B) BE IT FURTHER RESOLVED that the Mount Vernon Council of Citizens Associations urges that the Fairfax County Board of Supervisors, consistent with the expressed will of citizens in the budget dialogue process and with its stewardship obligations to meet core needs, protect important County assets, and preserve quality of life and hope for the future, establish a tax rate for FY2011 which is adequate to accomplish these stewardship responsibilities, up to the maximum allowed by law, and to actively seek out and employ all other revenue enhancement opportunities available by law.

END: MVCCA RESOLUTION EDUC-2010-01

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HEALTH & HUMAN SERVICES

HHS-2010-01: FY 2011 HEALTH AND HUMAN SERVICES PLANNING

1. WHEREAS, in planning for Fiscal Year 2011, the citizens of Fairfax County and their elected Board of Supervisors (BOS) are now facing an unprecedented decline in projected revenue, and difficult choices, in order to sustain the essential public services that we want provided locally;

2. WHEREAS these services, built with fervent public support countywide and significant County investments—particularly in public education and public safety, and in the public and private network of health and human services—are widely understood to be critical to our community's well-being and essential to our quality of life;

3. WHEREAS citizens in the Mount Vernon Council of Citizens' Associations (MVCCA) participate in the annual public review of the County Executive's proposed *Advertised Budget Plan* for the coming fiscal year, acknowledge the continuing effort and dedication of County employees at every level who are achieving business efficiencies that help the County sustain outstanding levels of services (even in the face of demographic change and growth, growing service demands and contracting fiscal resources), and recognize the clarity and transparency of the "Strategic Framework" proposed for FY 2011: a projected revenue shortfall of \$257.2 Million must be balanced (after applying balances from FY 2010 and creating a risk-management Reserve for State Revenue Reductions) through

- Proposed reduction from FY 2010 level in the Transfer to the Fairfax County Public Schools (a \$16.3 Million reduction)
- Proposed Reductions in all County agencies that receive General Fund support (\$103.3 Million, in 166 Reductions, itemized with numbers and titles and Impact Statements in the Executive Summary/Overview), and
- Proposed Revenue Enhancements (\$121.4 Million, primarily from a proposed Real Estate Tax Rate increase of \$.05/\$100 assessed value for a new Rate of \$1.09/\$100 and a vehicle registration tax of \$33/car).

4. WHEREAS MVCCA has examined the County Executive's choices among potential Spending Reductions across many agencies and finds many reductions based on business efficiencies that will help make essential and highly valued services more sustainable although reduced, and also some reductions based on redesign that promise to improve service delivery at the same or lesser cost, so that eight County human services agencies together are anticipated to contribute \$12.2 Million of the \$103.3 Million in Reductions proposed in the *Advertised Budget Plan*;

5. WHEREAS MVCCA also finds that the County Executive's proposal preserves the Consolidated Community Funding Pool, a

one-time \$1 Million reserve for emergency support to community organizations (a fiscal strategy that proved its value in FY 2010), and other significant County fiscal and human resources that we deem to be critical to sustaining the County's role, in partnership with private and nonprofit resources, in order to

- **mitigate severe strain in "safety net" services** available to County residents in the public and private network of health and human services,
- **sustain the County's ability to respond to emergent community crises** through effective scalable, locally delivered programs and strategies for prevention and intervention, and
- **maintain capacity for continuing County leadership through well-informed strategic planning and cost-effective BOS Initiatives;**

6. WHEREAS MVCCA nevertheless finds among the proposed Reductions and significant omissions some that run counter to the County's role and achievements just described and may do irreparable damage to the health and human services network, making them UNACCEPTABLE, as these examples suggest:

- **Reductions of \$1,344,138 that propose to tear expensive holes in the Community Services Board (CSB) safety net**, such as (#145) Eliminating Emergency Mental Health Services at Mount Vernon Center for Community Mental Health (\$172,619) and 7 other Reductions to high priority CSB services;
- **Risky Reductions that seem to flunk the "smart services" test** because they shift costs from one agency to others (triggering increased costs in the process), or assume unacceptable risk to the provision of critical services by basing Reductions in County their funding solely on potential non-county funding (such as new State funding) apparently without reserving in the County Budget Plan the amount that will be required if/when the State disappoints: for example, **CSB reductions totaling \$775,612** in three youth services—#139 Teen Alternative Program, #141 Juvenile BETA services and #142 Crossroads Youth Residential Treatment—are planned as "Risk Ventures" that (if not successful in attracting State funds in FY2011) put at risk County investment in effective model programs for court-involved youth that allow judges to divert many from the expensive Juvenile Detention Center into much more effective alternatives where youth learn to make better life choices and also enable the Juvenile and Domestic Relations Court to reduce operational costs in the Juvenile Detention Center (#88 for a business efficiency of \$939,011);
- **Reductions and omissions from the proposed budget that may undermine—for the sake of fiscal deficit reduction—cost-effective "next steps" in implementation of carefully developed BOS Initiatives** that are our best hope of controlling rising costs by taking aim at major causes of emergent community crises: for example (1) *reducing Dept. of Family Services nutrition funding of \$386,000* that might otherwise support the County's healthy nutrition Initiative (#63 for children in School Age Child Care and #132 for elderly

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persons eligible for congregate meals in senior centers), (2) *postponing the Beeman Commission's strategic fiscal recommendation* that the BOS invest all savings from significant CSB business efficiencies and earned non-County revenue (\$3,068,190 to be realized in FY 2011) directly into the work of further transforming the public mental health system, and (3) *omitting the \$10.1 million request* to implement in FY 2011 "next steps" for two ongoing BOS Initiatives (Affordable Housing and the "Blueprint" Plan to Prevent and End Homelessness), now integrated and streamlined in a new "Housing Blueprint" approved by the BOS in January, too late for inclusion in the *Advertised Budget Plan* but urgent for consideration now: this realignment of limited fiscal resources sharpens policy focus on the cost-effective "Housing First" strategy for human services delivery, which has proven capability to stabilize healthcare, speed recovery, and maximize potential for "self-sufficiency" (and indeed for contribution to the community) for thousands of individuals and for families with children growing up in our schools;

7. WHEREAS MVCCA has prepared a statement of "MVCCA Recommendations to Sustain Critical Human Services," in the form of an itemized list of proposed Reductions and omissions that are unacceptable and may do great damage in our community and countywide unless they are restored to the Budget Plan, and **whereas** funding this list will require revenue enhancement in an amount just under \$12.75 Million to restore such services;

8. WHEREAS the revenue enhancement required to support these restorations to critical human services is the equivalent adding \$.0068 to the proposed Rate of \$1.09/\$100 assessed Real Estate valuation, an amount only \$34 more per year for the owner of a \$500,000 house:

9. WHEREAS in FY2011 and the near future, Fairfax County will continue to face the challenges of growing populations and increasing demands and mandates for many public services, coupled with continuing risk of falling revenues, and **whereas** sound County leadership and investments in the health and human services network will improve and build upon the efficiency of the prevention and interventional strategies that offer our best hope of effective response to emergent community crises,

A) THEREFORE, BE IT RESOLVED that the Mount Vernon Council of Citizens' Associations recommends the Board of Supervisors act this year in three ways, in order to sustain the County's role in preserving the public and private network of essential health and human services needed throughout Fiscal Year 2011 and available for subsequent years:

- **First**, after full consideration in public hearings, adjust the *FY 2011 Advertised Budget Plan* to restore proposed Reductions and omissions of \$12.75 million that threaten severe and long-term damage to essential services, including those listed (and hereby attached) as "MVCCA Recommendations to Restore

Critical Health and Human Services."

- **Second**, expand the proposed strategic Reserve for State Revenue Reductions, to reflect an updated estimate of the risk to public health services, as well as county public safety and public schools, that may be impaired by the outcome of the Virginia biennial budget process.
- **Third**, adopt new tax rates and seek more diversified revenue enhancements that will provide County revenue sufficient to avert unacceptable damage to essential public services, including those provided through the health and human services network, so that the County will retain and continue to strengthen its capacity to manage and respond effectively to emergent community crises.

The attachment to MVCCA RESOLUTION HHS-2010-01: "MVCCA RECOMMENDATIONS TO SUSTAIN CRITICAL HUMAN SERVICES" follows.

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ATTACHMENT TO MVCCA RESOLUTION HHS-2010-01: MVCCA RECOMMENDATIONS TO SUSTAIN CRITICAL HUMAN SERVICES

Identified below are specific proposed Reductions in critical services and funding omissions that deserve to be restored, and funded through enhanced revenue, in adjusting the Proposed Budget Plan and adopting the *FY 2011 Budget Plan for Fairfax County*.

MVCCA recommends restorations that include funding the “Housing Blueprint” request for FY 2011, plus an addition to the Reserve for State Revenue Reductions, will

- *mitigate severe damage to “safety net” services* available to County residents in the public and private network of health and human services
- *sustain the County’s ability to respond to emergent community crises* through effective strategies and programs for prevention and intervention, and
- *maintain capacity/resources for County leadership through well-informed strategic planning and BOS Initiatives* that must continue to integrate services better and respond to crises ever more cost-effectively, providing skills that are essential in the coming year and beyond.

MVCCA RECOMMENDS FOR RESTORATION, IN HUMAN SERVICES: \$ \$12,749,858

This total amount recommended for restoration is summarized by agency or fund, below:

67	Dept. of Family Services	\$ 386,000
68	Dept. of Administration for Human Services	\$ --0--
71	Health Department (public health services)	\$ --0—
79	Dept. of Neighborhood and Community Services	\$ 115,000 (est.)
81	Juvenile and Domestic Relations District Court	\$ --0--
106	Fairfax-Falls Church Community Services Board	\$ 1,344,138 (9 pos)
38	Dept. of Housing and Community Development	\$ --0--
73	Office to Prevent and End Homelessness	\$ --0--
Omitted	Housing Blueprint FY 2011 “Next Step” Funding	\$ 10,110,400

N/A Adding to Reserve for State Revenue Reductions \$775,612 + \$ t/b/d,
An updated estimate of high risk requiring a reserve set-aside should include \$775, 612 for critical CSB youth programs cited; in addition, CSB and Health Dept. will be affected if/when Medicaid eligibility in Virginia is further reduced and new vouchers become unavailable.

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RECOMMENDATIONS FOR RESTORATION, BY ITEM

Reduction Items are enumerated below and described with Title/Comment, and Recommended Amount/Positions to Restore as these appear in the County Executive's Summary (Budget Plan Overview, pp.47-76) of the *FY 2011 Advertised Budget Plan*. Please refer to the Summary for full Reduction Impact Statements. Items in Human Services agencies are listed first, followed by the "Housing Blueprint" Requirement, and a few added from other agencies for consideration.

NUMBER Reduction	PROPOSED REDUCTION Reduction Title / (Comment)	TO RESTORE \$ Restore / Positions	
	67-Dept. of Family Services (DFS) <i>Of Reductions of \$4,157,446, most are acceptable, but 2 below should be restored..</i>		
63	Reduce Funding for School-Age Child Care Snacks (Counters County healthy nutrition Initiative and adversely impacts Region I and others with high proportion of children eligible for school meals)	\$288,000	--0--
132	103 Aging Grants and Programs: Align Congregate Meals Budget. (Why is this safety net program planning to serve fewer clients in a time of expanding eligible population and need—lack of outreach, transportation?)	\$98,000	--0--
	68-Dept. of Administration for Human Services <i>Reduction of \$126,737 is acceptable with no restorations required.</i>	--0--	
	71-Health Department (public health services) <i>Reductions of \$474,620 are acceptable—provided that Virginia Dept. of EQ monitors Air Quality adequately for controlling pollution, which is high in Mount Vernon and HS Region I.</i>	--0— (
	79-(NEW) Dept. of Neighborhood and Community Services (DNCS) <i>Reductions totaling \$1,231,652 are acceptable—provided this consolidation of departments retains capacity to provide highly skilled regional coordination and direction through a Regional Manager/Director, particularly critical in Region I-Route I Corridor.</i>		
84	Eliminate Ten Positions as Result of Consolidation of 2 Depts.: Community and Recreation Services and Systems Management for Human Services. (Eliminates 1 Regional Manager/Director position and 9 others) This reorganization/reduction of \$921,915 seems to emphasize service delivery in regions with increased responsibility for Regional Managers. In Region I, loss of a highly skilled, knowledgeable Regional Director would be a hardship, since effective coordination of the complex public/private network of safety net services and community resilience programs is required. Thus, partial restoration of funds is recommended.	Partial restoration recommended, Est. +/- \$115,000	1 Regional Manager or director
	81-Juvenile and Domestic Relations District Court <i>Reduction of \$939,011 is acceptable; note that cost savings for #88, Eliminate Positions and Manage Vacancies in Juvenile Detention Center (which now operates at 70% of capacity) is directly related to improved process at first hearing and to judicial preference for diversion to alternative programs such as BETA (see CSB Reductions #14, 139, 142).</i>		

continued ...

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	<p>106-Fairfax-Falls Church Community Services Board (CSB) <i>Reductions of \$5,249,344 are categorized in 4 types. (1) Reductions of \$1,413,609 represent business efficiencies achieved in ongoing reorganization and (2) Revenue enhancement of \$1,644,581 (chiefly from state CSA funds, without loss of treatment services) are acceptable only with some acknowledgement that the Beeman Commission strongly recommended such efficiencies be invested to effect further transformation of the public mental health system. (3) Reduction of \$775, 612 is Risk -Venture Revenue Enhancement—in three high priority services for youth (#141, 139, and 142)—dependant on non-county funding. Such a Reduction is acceptable if balanced by an amount in Reserve for State Revenue Reductions, pending outcome. (4) CSB services itemized below are UNACCEPTABLE elimination of priority Safety Net services, with funds totaling 1,344,138 and 8 positions to be restored.</i></p>	<p>\$775,612 Reduction should be balanced by a Reserve for State Revenue Reductions, pending outcome</p>	
145	Eliminate Emergency Services at Mount Vernon Center for Community Mental Health \$	\$172,619	2 positions
148	Eliminate Emergency Services at Northwest Community Mental Health Center	\$85,385	1
138	Eliminate County funding for Mental Health Day Treatment site at Northwest/Reston Community Mental Health Center	\$497,244	1
149	Reduce One Supervisory Substance Abuse Counselor Position in Prevention Services (see Impact in Region I and II)	\$84,235	1 position
140	Eliminate Purchase of contracted Intellectual Disability Services In-home Respite Services	\$275,008	0 position
152	Reduce One Forensic Staff Position at Adult Detention Center	\$80,497	1
155	Reduce One Substance Counselor Position in Cornerstones Program (also reduces beds and program capacity)	\$73,075	1
156	Reduce One Substance Abuse Counselor Position in ADS Jail Services	\$73,075	1
	38-Dept. of Housing and Community Development Reduction of \$44,000 is accepted, although impact statement does not make clear relation to Blueprint plans.		
	73-Office to Prevent & End Homelessness Acceptable reduction of \$20,000.		

continued ...

Committee Resolutions

Omitted from Plan	“Housing Blueprint,” Funding Request for FY 2010 under consideration		
	“Housing Blueprint”—see <i>Adv. Budget Overview</i> page 17—was accepted by BOS in January 2010. (Refocuses resources for goals of 2 BOS Initiatives, in Housing and Homelessness, expresses consensus of community advisory groups and other stakeholders, targets efforts toward Housing First as cost-effective means to deliver services that can restore self-sufficiency, contains funding requirement for FY 2011 as “next step” toward all goals; funding request omitted from proposed budget but under consideration by Supervisors.	\$10,110,400	
OTHER AGENCIES	ALSO FOR CONSIDERATION, a few other items with Unacceptable community impact	[Note these items are not in HHS Total]	
	51-Fairfax County Park Authority		
48	Eliminate Operation and Management of Martin Luther King, Jr. Swimming Pool. (Impacts Region I, where 7,500 participants per summer lose needed opportunity for outdoor recreation)	\$51,393	0
	52-Fairfax County Public Library Total Reduction of \$3,400,000 has impacts throughout system, largest public library in region and state.		
58	Reduce Library Operations (\$2,514,000) (This item has impact on hours and services in all parts of system. Partial restoration might restore services to disabled persons, senior living facilities, and community libraries, or public may demand full restoration, period.)	Tbd, partial or full restoration?	
	90-Police Department		
91	Eliminate Middle School SROs (School Resource Officers)—see unacceptable Impact Statement	\$2,104,480	26 positions
	91-Office of the Sheriff		
108	Eliminate Daytime Lock-up Services at Mount Vernon District Satellite Intake Center. This is cost-shifting, not cost saving, using sworn police officers for long hours transporting prisoners to Adult Detention Center in Fairfax, with unacceptable impacts on community policing capacity, mental health emergency calls, and public safety in HS Region I.	\$160,000	

END: MVCCA RESOLUTION HHS-2010-01

Committee Resolutions

PLANNING & ZONING

P&Z-2010-002: RESOLUTION ON REZONING 2008-MV-007 – IMP BUILDING SITE

1. WHEREAS The owners of 8850 Richmond Highway, known as the IMP Building site, have filed an application (RZ 2008-MV-007) to rezone the property to permit the addition of two hotels while preserving the existing IMP office building, and

2. WHEREAS One hotel will be a standard short-stay hotel suitable for both Fort Belvoir visitors, community visitors, and tourists, and

3. WHEREAS The second hotel will be an extended stay hotel intended to serve the longer term visitors to Fort Belvoir, and

4. WHEREAS The design plan satisfies the Comprehensive Plan requirement for community serving conference facilities by including a 5100 sf banquet room with optional partition capable of seating 400, a catering preparation area, some smaller meeting areas, and a small theater, and

5. WHEREAS The applicant's plan calls for no net increase in impervious surface with most of the parking below grade, and

6. WHEREAS The developer will seek LEED Silver certification, and

7. WHEREAS The exterior of the buildings is substantially brick with architectural accents, subject to final approval of the BZA,

A) THEREFORE, BE IT RESOLVED that the Mount Vernon Council of Citizens' Associations does not oppose rezoning RZ 2008-MV-007, *as presented*.

END: MVCCA RESOLUTION P&Z-2010-002

P&Z-2010-003: RESOLUTION ON SE 2009-MV-025 - CHUCK E. CHEESE

1. WHEREAS The Chuck E. Cheese restaurant located at 6301 Richmond Highway has closed due to building renovations, and

2. WHEREAS The owners of the restaurant have applied for a Special Exception to reopen a slightly larger Chuck E. Cheese restaurant at the same address at the northern end of the building, and

3. WHEREAS The previous Chuck E. Cheese restaurant was very popular and well served a particular restaurant market, and

4. WHEREAS The new restaurant will operate with the same hours and target customers, namely families with young children and birthday parties, and

5. WHEREAS The applicant has agreed to development conditions that will address problems with restaurant garbage, specifically that the dumpster will be large enough and emptied often enough that no trash will be outside of a rodent proof facility, and

6. WHEREAS The applicant agrees to not restrict citizen visual inspection of the garbage area to ensure compliance, and

7. WHEREAS The property owner has agreed that the parking area will be swept of trash and litter at least several times per week,

A) THEREFORE, BE IT RESOLVED that the Mount Vernon Council of Citizens' Associations does not oppose Special Exception SE 2009-MV-025, *as presented*.

END: MVCCA RESOLUTION P&Z-2010-003

NEXT COUNCIL MEETING

Wednesday, March 24, 8 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. 8, 7:30 p.m., MVGC Supvrs Conf Rm

Comm	Date	Time	Place	Chair
AWH*	4/5	7:30	IMVH/Eng	Jeszenszky
BUDG	4/7	7:30	WWMS/PrinConf	D. Voorhees
COAF	4/6	7:30	Webinar	Cox
EDUC	4/7	8:00	WWMS/Lib	Harbeck
E&R	4/7	7:00	SCGC-Rm219	Martin
H/HS*	4/5	7:30	IMVH/Eng	Cleveland
PL/Z	4/5	7:30	WWMS-LH	Dale
PSAF	4/1	7:30	MVGC-SuprConf	Shawkey
LRSP	4/12	7:00	MVGC-Rm2&3	Dhillon
TRAN	4/5	8:00	WWMS-Lib	C. Voorhees

* Joint HHS/AWH meeting

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