

# NEWSLETTER

*JANUARY 2012*

## ***FY 2013 BUDGET PREPARATION***

On November 29, 2011, at a joint meeting of the Board of Supervisors and the School Board, County Executive Anthony Griffin presented an update on the developing FY 2013 County Budget. Current conditions in the local economy include the following:

- Fairfax County's unemployment rate was 4.6% in September 2011, compared with a rate of 6.4% for Virginia and 9% for the nation. Almost 28,000 Fairfax County residents are unemployed.
- In the residential real estate market, October home prices were stabilizing, average days on the market are in-line with the time it took to sell a home in 2006 (prior to the downturn), and the percentage of seriously delinquent loans is declining.
- In the non-residential real estate market, office vacancy rates are declining, there is renewed interest in speculative building, and leasing activity is on track to meet or exceed the average of the last 5 years.

A 2.8% (\$130.9 million) increase in General Fund revenue is projected for FY 2013. Mr. Griffin is, however, predicting that there will be a revenue shortfall of \$114.4 million, based on his projected FY 2013 funding "requirements." These include (partial list):

- An increase of \$80.5 million (or 5%) in the County Transfer to the FCPS School Operating Fund.
- A 3% increase in compensation for all employees at a cost of \$30.5 million. In addition, the full-year impact of the 2% market rate adjustment approved as part of the FY 2011 Carryover Review is included at a cost of \$19.4 million.
- Debt service is projected to increase by \$16.6 million.

In order to address the projected shortfall, the County is taking several actions:

- Analyzing proposed agency reductions for 1%, 3%, and 5% of their FY 2012 expenditure levels.
- Examining possible fee increases.
- Using reserves (\$28.7 million reserve available for FY 2013 as of the FY 2011 Carryover Review).
- Maximizing savings and increased revenue in the current fiscal year.
- Critically reviewing new funding requirements.

Human services supporters will need to keep track of the impact of proposed agency reductions for FY 2013 and to watch out for the effects of federal spending cuts and state aid to County programs. During the Board's consideration of the FY 2012 Budget, our advocacy was successful, and we will need to speak out again to protect our most vulnerable populations in FY 2013.

For more information, go to the County website, [www.fairfaxcounty.gov](http://www.fairfaxcounty.gov), and click on "FY 2013 Budget Input." Under "Joint Board of Supervisors/School Board Meeting, November 29, 2011," click on "County Executive Presentation."

### ***FY 2013 BUDGET SCHEDULE***

The FY 2013 Advertised Budget will be presented by the County Executive at the Board of Supervisors meeting on Tuesday, February 28, 2012. The Board's Budget Hearings will be on April 10, 11, and 12, in the Board Auditorium. Starting times have not yet been announced; see the County website for updated information. To testify, call the Clerk to the Board at 703-324-3151; TTY703-324-3903. You can also sign up to speak on the County's website. Go to [www.fairfaxcounty.gov/bosclerk](http://www.fairfaxcounty.gov/bosclerk) and follow the directions. If you are planning to testify, check again on the starting time a few days before the hearings.

The Board's Budget Mark-Up will be on April 24, with adoption on May 1.

***Pat Harrison, Deputy County Executive for Human Services, will present a FY 2013 Budget Briefing at a special Alliance for Human Services Meeting on Thursday, March 15, at 7:30 pm, at the Government Center. More details, including room location, will follow in another mailing.***

The Alliance will do its best to send you timely information about the FY 2013 Budget and advocacy opportunities. Please check the Alliance website for updated material: [www.fairfaxalliance.org](http://www.fairfaxalliance.org).

If you have access to the Internet, the best way to keep track of the FY 2013 Budget will be to go to the County website, [www.fairfaxcounty.gov](http://www.fairfaxcounty.gov). Once the Budget has been released on February 28, it will be given prominence on the Home Page. You can also go directly to the Department of Management and Budget at [www.fairfaxcounty.gov/dmb](http://www.fairfaxcounty.gov/dmb). Reference copies of the budget will be available at Fairfax County libraries.

Communicating with Board members is very effective advocacy. To find the name, address, phone number, and email address of each member of the Board of Supervisors, look for the "Our Government" heading on the County website Home Page, and then click on "Board of Supervisors."

### ***DUES ARE DUE***

If an Alliance membership form is included with your newsletter, then according to our records, you have not yet renewed your Alliance membership for 2011-12. Please use this form to renew as soon as possible. As you know, the Alliance depends entirely on dues and donations to fund its work. We need your support and your voice. If we have made an error, and you have renewed, we apologize. Please let us know by emailing Marlene Blum at [blummw@hotmail.com](mailto:blummw@hotmail.com).

### ***ALLIANCE FOR HUMAN SERVICES BOARD***

Maryam Ulomi, Chair	703-926-0967
Frank Blechman, Vice Chair	703-239-2616
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Shannon Steene, Secretary	703-941-3672
Barbara Allen	703-978-0470
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George Barker	703-830-1355
Marlene Blum	703-560-7020
Mary Lee Di Spirito (ACCA)	703-256-9513
Judith Dittman (Alternative House)	703-506-9191
John Horejsi (SALT)	703-255-7074
Marcia McDevitt (LWVFA)	703-437-7020
Roxanne Rice	703-207-9173
Ann Zuvekas	703-978-2554

### ***COUNTY EXECUTIVE SEARCH***

County Executive Anthony Griffin will be retiring in April 2012. The Board of Supervisors is conducting a national search for his replacement and will be giving community members several opportunities to provide input. Currently, you may provide input via a short on-line survey on the County website, [www.fairfaxcounty.gov](http://www.fairfaxcounty.gov). The County Executive Search Survey will be on-line only until January 16.

### ***GOVERNOR'S PROPOSED BIENNIAL BUDGET***

Virginia has a biennial budget system. The biennial budget is enacted into law in even-numbered years, and amendments to it are enacted in odd-numbered years. On December 19, 2011, Governor Robert F. McDonnell presented his proposed FY 2013 - FY 2014 Budget at a joint meeting of the Senate Finance, House Finance, and House Appropriations Committees.

The Governor's proposed budget includes several significant increases in funding for human services programs. For example:

- \$1.5 million to reduce homelessness by providing rapid rehousing and to help develop new permanent supportive housing.
- \$30 million for the Behavioral Health and Developmental Health Services Trust Fund to expand access to community-based services.

The proposed budget also includes cuts in human services funding (e.g., Medicaid, health care safety net providers, indigent health care) that are likely to have an impact on Fairfax County residents. For more details, see the Governor's website: [www.governor.virginia.gov](http://www.governor.virginia.gov) or go to the website of the Virginia Department of Planning and Budget: [www.dpb.state.va.us](http://www.dpb.state.va.us).

Action now moves to the General Assembly, which will convene on January 11, 2012. The General Assembly will amend and adopt the Biennium Budget during the upcoming 2012 session.

### ***HOW TO GET LEGISLATIVE INFORMATION AND CONTACT VA ELECTED OFFICIALS***

The 2012 General Assembly (GA) will convene on January 11 and adjourn on March 11. Following are several useful websites for monitoring the General Assembly and tracking legislation and budget amendments:

#### **GENERAL ASSEMBLY HOME PAGE:**

<http://legis.state.va.us>

Provides links to Governor's Budget and GA amendments. Includes session and committee schedules and calendars, GA members' phone numbers and email addresses. Bills can be tracked from this site.

#### **LEGISLATIVE INFORMATION SYSTEM:**

<http://leg1state.va.us>

Lists bills by sponsors and subject; has other legislative information.

#### **OFFICIAL VA HOME PAGE: [www.virginia.gov](http://www.virginia.gov)**

Information on all state agencies, all branches of government, links to the Governor and to local and federal websites and agencies.

#### **CONTACT LEGISLATORS**

During the GA session, the mailing addresses for all legislators is: General Assembly Building, 910 Capitol Square, Richmond, VA 23219. Email addresses and telephone numbers are listed on the GA website (see above). Another way to send emails to legislators is to follow the directions for the "Who's My Legislator" function on the General Assembly Home Page.

**CONTACT THE GOVERNOR**

Governor Robert F. McDonnell  
P.O. Box 1475  
Richmond, VA 23218

Phone: 804-786-2211  
Fax: 804-371-6351  
TTY/TDD: 804-371-8015

You can also email the Governor by going to [www.governor.virginia.gov](http://www.governor.virginia.gov). Follow the directions for sending an email message.

***MEET WITH LEGISLATORS NOW***

Human services advocates will have several opportunities to meet with influential legislators before the General Assembly session begins on January 11.

On Friday, January 6, at 10 am, the Senate Finance Committee and the House Appropriations committee will jointly host a regional public hearing to receive comments on the Governor's proposed Biennial Budget at George Mason University. The hearing will be held in Dewberry Hall, in the Johnson Center, on the GMU Fairfax Campus. Those wishing to speak may register at the hearing site no earlier than 9 am. Comments should be limited to 3 minutes.

On Saturday, January 7, at 9 am, the Fairfax Delegation to the General Assembly will hold a public hearing in the Board Auditorium at the Fairfax County Government Center, 12000 Government Center Parkway, Fairfax. Speakers may address any issues (including the budget) that will come before the 2012 General Assembly. Call the Clerk to the Board (by noon on January 6) at 703-324-3151 to register to speak, or sign up on-line at [www.fairfaxcounty.gov/bosclerk](http://www.fairfaxcounty.gov/bosclerk). Comments should be limited to 3 minutes.