

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION
 REPORT TO THE COUNTY BOARD
 FY 2018 PROPOSED BUDGET

BUDGET AREA:	Wrap-Up
FAAC REVIEWERS:	Askey, Baker, Bogenberger, Burgess, Cumana, Holland, Kinney, Olsen, Peterson, Perez, Robertson, Schoenecker, Yam
DATE OF FAAC ACTION:	April 6, 2017

FAAC Opinion

Following a request for the County Board, the County Manager presented options equivalent to a one cent tax rate increase, resulting in \$7.4 million in ongoing reductions and approximately \$3.7 million in one-time reductions.

FAAC Recommendation # 1			
The FAAC recommends that the County Board adopt the County Manager’s proposed increase of 1 cent for schools funding.			
Vote:	Yes: 8	No: 4	Abstain: 0
Comment:			

FAAC Recommendation # 2			
The FAAC recommends that the County Board adopt the County Manager’s proposed increase of 1 cent for metro funding.			
Vote:	Yes: 10	No: 2	Abstain:
Comment:			

Following a request for the County Board, the County Manager presented options equivalent to a one cent tax rate increase, resulting in \$7.4 million in ongoing reductions and approximately \$3.7 million in one-time reductions. A majority of FAAC members supported approximately \$1.2 M in cuts, including the following cuts proposed by the County Manager:

- JFAC Support Position
- County Attorney II Position
- JFAC Capital Coordinator Position
- Youth Services Librarian Position
- One-time funding for Paving
- One-time funding for Land Acquisition
- Office Supervisor in CPHD Position
- One-time funding for Housing Grants
- DPR Management Intern
- Health and Movement Programmer Position
- Mowing and landscaping contract costs
- County and APS internet circuits

FAAC also reviewed requests received by the County Board from the Arlington community. Full votes and comments on the recommendations are included below.

FAAC Recommendation # 3

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate BizLaunch Small Business Development Manager.

Vote:	Yes: 9	No: 4	Abstain:
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in an ongoing savings of approximately \$115K. 		

FAAC Recommendation # 4

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate one-time funding of \$500,000 for Lee Highway Planning in Non-Departmental.

Vote:	Yes: 9	No: 3	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in one-time savings of approximately \$500K. 		

FAAC Recommendation # 5

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate Joint Facilities Advisory Committee (JFAC) support Position

Vote:	Yes: 1	No: 10	Abstain: 2
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$102K. 		

FAAC Recommendation # 6

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate County Attorney II focused on the County-wide Ethics Initiative.

Vote:	Yes: 0	No: 13	Abstain: 0
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$152K. FAAC viewed this as a nice to have during a difficult budget year. 		

FAAC Recommendation # 7

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate 5 street light positions, 2 vehicles, equipment, and supplies funding for streetlights.

Vote:	Yes: 9	No: 3	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$650K and one-time savings of approximately \$180K. FAAC anticipates the results of the ongoing streetlight planning effort and will continue active participation in that Working Group. 		

FAAC Recommendation # 8

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate a School Health Nurse.

Vote:	Yes: 6	No: 6	Abstain: 1
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$100K. • The County should consider transferring all school nurses to APS. 		

FAAC Recommendation # 9

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate Capital Coordinator Position for JFAC.

Vote:	Yes: 1	No: 10	Abstain: 2
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$160K. 		

FAAC Recommendation # 10

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate Youth Services Librarian.

Vote:	Yes: 4	No: 5	Abstain: 5
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$99K. 		

FAAC Recommendation # 11

The FAAC recommends that the County Board reject the County Manager's recommendation to reduce one-time funding of \$325,000 for paving in FY 2018

Vote:	Yes: 3	No: 7	Abstain: 3
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in one-time savings of approximately \$325K. 		

FAAC Recommendation # 12

The FAAC recommends that the County Board reject the County Manager's recommendation to reduce one-time funding of \$412K for land acquisition in FY 2018

Vote:	Yes: 4	No: 9	Abstain: 0
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in one-time savings of approximately \$412K. 		

FAAC Recommendation # 13

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate seven sheriff positions.

Vote:	Yes: 7	No: 6	Abstain: 0
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$590K and one-time savings of approximately \$62K. • The County should consider a two-year phase-in of these positions. 		

FAAC Recommendation # 14

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate the Neighborhood College program.

Vote:	Yes: 11	No: 1	Abstain: 1
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$50K. 		

FAAC Recommendation # 15

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate Office Supervisor in CPHD.

Vote:	Yes: 1	No: 8	Abstain: 4
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$88K. 		

FAAC Recommendation # 16

The FAAC recommends that the County Board reject the County Manager's recommendation to reset the Columbia Pike TIF baseline assessed value of all property in the area to January 1, 2018.

Vote:	Yes: 9	No: 4	Abstain:
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$882K. 		

FAAC Recommendation # 17

The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate an Environmental Management Program position.

Vote:	Yes: 8	No: 4	Abstain: 1
Comment:	<ul style="list-style-type: none"> • Approving this recommendation would result in ongoing savings of approximately \$150K. 		

FAAC Recommendation # 18			
The FAAC recommends that the County Board reject the County Manager's recommendation to reduce housing grants one-time funding \$536,279.			
Vote:	Yes: 1	No: 8	Abstain: 4
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in one-time savings of approximately \$536K. 		

FAAC Recommendation # 19			
The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate a mental health supervisor position.			
Vote:	Yes: 11	No: 1	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$145K. 		

FAAC Recommendation # 20			
The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate the DPR Management Intern.			
Vote:	Yes: 1	No: 11	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$49K. 		

FAAC Recommendation # 21			
The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate the Health and Movement Programmer Position.			
Vote:	Yes: 0	No: 12	Abstain: 1
Comment:			

FAAC Recommendation # 22			
The FAAC recommends that the County Board reject the County Manager's recommendation to reduce ongoing funding for mowing and landscaping contract costs.			
Vote:	Yes: 0	No: 12	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$175K. 		

FAAC Recommendation # 23			
The FAAC recommends that the County Board reject the County Manager's recommendation to eliminate multi-use trail snow removal.			
Vote:	Yes: 10	No: 2	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$50K. 		

FAAC Recommendation # 22			
The FAAC recommends that the County Board reject the County Manager's recommendation to reduce the number of County and APS internet circuits			
Vote:	Yes: 0	No: 12	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$120K. 		

FAAC Recommendation # 23			
The FAAC recommends that the County Board reject the County Manager's recommendation to reduce the hours at Glencarlyn library.			
Vote:	Yes: 10	No: 2	Abstain: 1
Comment:	<ul style="list-style-type: none"> Approving this recommendation would result in ongoing savings of approximately \$218K. 		

FAAC Recommendation # 24			
The FAAC recommends that the County Board reject the County Manager's recommendation related to additions Arlington Public School reductions.			
Vote:	Yes: 3	No: 5	Abstain: 5
Comment:	<ul style="list-style-type: none"> The County Manager is recommending APS take a combination of efficiencies and reductions in the amount of \$3.5 million in ongoing and \$1.7 million in one-time funding. 		

FAAC Recommendation # 25			
The FAAC recommends that the County Board support the request from Doorways for Women and Families' for \$129K in support of expanding the Revive program.			
Vote:	Yes: 8	No: 2	Abstain: 2
Comment:			

FAAC Recommendation # 26

The FAAC recommends that additional money identified through the Manager's 1 cent reduction be applied to offset the County's real estate tax rate.

Vote:	Yes: 11	No: 1	Abstain:
Comment:			

Future Considerations:

FAAC will work with DMF staff to receive an update on the status of the County's reserve balances prior to the next budget season.