

ARLINGTON COUNTY FISCAL AFFAIRS ADVISORY COMMISSION  
REPORT TO THE COUNTY BOARD

FY2017 PROPOSED BUDGET

BUDGET AREA:	Wrap Up
FAAC REVIEWERS:	Paul Holland, David Kinney, Tenley Peterson
DATE OF FAAC ACTION:	March 30, 2016

**FAAC Opinion**

During the FAAC wrap up meeting, the commission voted on the \$900k of unallocated, ongoing funds in the County Manager’s budget. (This amount is based on the County Manager’s proposals for funds above the 2.4% growth assumed by budget guidance being accepted.) We considered the following requests:

- Department-specific needs identified when interviewing department staff, and
- External budget requests from citizens and organizations.

FAAC Vote #1			
The FAAC recommends that the County Board support the sheriff's request for a total of five new sworn officers to start mid-year (\$17,900 one-time funding for equipment).			
Vote:	Yes: 9	No: 1	Abstain: 0
Comment:	<ul style="list-style-type: none"> <li>• Three sworn officers are already in the budget. This recommendation wouldn't affect this year's budget but would out-years' budgets.</li> <li>• The additional FTEs in out-year budgets could be covered by additional money from the end of the Peumansend agreement.</li> </ul>		

FAAC Vote #2			
The FAAC recommends that the County Board allocate funding for a Principal Planner position for the Neighborhood Complete Streets program. (~\$100k-135k, 1 FTE)			
Vote:	Yes: 8	No: 2	Abstain: 0
Comment:			

**FAAC Vote #3**

The FAAC recommends that the County Board provide funding of \$350k for updating the bicycle element of the Master Transportation Plan. (\$350K one-time)

Vote:	Yes: 7	No: 2	Abstain: 1
-------	--------	-------	------------

Comment:	
----------	--

**FAAC Vote #4**

The FAAC recommends that the County Board direct the County Manager to work with department staff to consider the impacts of global warming on county infrastructure in long-term budget planning.

Vote:	Yes: 9	No: 1	Abstain: 0
-------	--------	-------	------------

Comment:	
----------	--

**FAAC Vote #5**

The FAAC recommends that the County Board fill the CIP/APS Public Facilities Review Coordinator position requested by CPHD. (\$135k,1 FTE)

Vote:	Yes: 6	No: 3	Abstain: 1
-------	--------	-------	------------

Comment:	
----------	--

**FAAC Vote #6**

The FAAC recommends that the County Board grant the request from Culpepper Garden to receive one-time funding in the amount of \$107,930.

Vote:	Yes: 7	No: 2	Abstain: 1
-------	--------	-------	------------

Comment:	<ul style="list-style-type: none"> <li>The two FAAC members voting against this recommendation expressed a sense that funding for this request should instead come from funding already allocated for affordable housing and that support for low-income seniors should be prioritized in the current affordable housing allocation.</li> </ul>
----------	---

**FAAC Vote #7**

The FAAC recommends that the County Board allocate any additional unallocated funds or remaining Q3 funds to maintenance capital spending for FY17.

Vote:	Yes: 8	No: 2	Abstain: 0
-------	--------	-------	------------

Comment:	<ul style="list-style-type: none"><li>• Taking all of FAAC's recommendations into consideration, this would result in at least \$155k additional funds allocated to maintenance capital.</li><li>• This is a one-time recommendation.</li><li>• In our FY17 PayGo report, FAAC recommended that, to the extent possible, the County Board provide funding outside of the budget year for maintenance capital needs as identified in the CIP Working Group report of 2011.</li></ul>
----------	---

**FAAC Vote #8**

The FAAC recommends that the County Board apply any additional unallocated funds or remaining Q3 funds towards a commensurate reduction in the tax rate.

Vote:	Yes: 2	No: 7	Abstain: 1
-------	--------	-------	------------

Comment:	
----------	--