

Note:

I was pleased to be a part of the Lee District Budget Committee appointed by Supervisor McKay to advise him, the County Executive and the entire Board of Supervisors on the County Budget for Fiscal Year 2011 starting July 1, 2010. The conclusions of the task force mirror the concerns voiced at our Association meetings over the last three months. In a nutshell, we in Rose Hill believe the schools should bear a greater burden of the budget deficit, school resource police officers at middle schools should NOT be eliminated, parks and libraries should NOT be targeted for draconian cuts and the tax rate should produce a bill roughly equal to last year even though the value has decreased. Our major concern is the maintenance of public safety.

Carl Sell, President



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JEFFREY C. MCKAY
LEE DISTRICT SUPERVISOR

Board Matter

March 23, 2010

Madam Chairman— For the second consecutive year, my citizen budget advisory committee has studied the proposed County budget. Almost all the members of the original group have chosen to continue, giving the budget advisory committee the advantage of continuity and knowledge. In its report to me, the group emphasized its respect for the work of County staff and commended the County Executive and his staff for their hard work.

Their goal was two-fold: to provide recommendations specific to the FY2011 budget and to provide recommendations for 2011 and beyond. The eleven members of the group chaired by Suzette Kern constitute an impressive array of talent with expertise in government finance, consulting, law, human services, IT, the private sector, and the Fairfax County school system. Some members of the group are retired; others are working and have young families. This group reflects the citizens of Lee District and the larger county.

The report is built around 10 principles:

- The budget must provide for good government that is effective, efficient, sustainable, and measurable.
- The County's fiscal challenges are likely to continue.

- The County must distinguish between must-have (core) government functions and nice-to-have (non-core) functions and prioritize budget cuts accordingly.
- All aspects of the budget should be open for review and critique.
- As the school system accounts for almost 54 percent of the county's General Fund, it must accept an equitable share of the burden without a negative impact on the quality of instruction.
- While every agency should share the pain, the focus should be on smart rather than across-the-board cuts.
- Budget reductions should take into account the value of the County's workforce.
- Budget cuts should be based on value versus dollars invested. Expensive programs with little return should be targeted for review.
- Agencies and programs with a disproportionate rate of growth should be targeted for serious review.
- All avenues of revenue enhancements should be pursued.

The group's report is lengthy and in the interest of following one of its recommendations—that the county reduce the amount of paper it generates—I will not be handing out copies. To read the full report on my website, go to www.fairfaxcounty.gov/lee/.

I commend the Lee District Budget Advisory Group for its hard work and its recognition that we need a budget that can withstand the economic storms that will be with us for some time to come.

Madame Chairman—without objection I move that this report be forwarded to the County Executive for review.