



County of Fairfax, Virginia

MEMORANDUM

DATE: March 18, 2014

TO: Board of Supervisors

FROM: Edward L. Long Jr.
County Executive

SUBJECT: FY 2015 and FY 2016 Possible Budget Reductions List

In response to the Board of Supervisors request for a list of possible budget reductions, staff has prepared the attached list. For your information, I have noted both the FY 2015 and FY 2016 impact of these reductions as it is essential that the Board consider both the short and longer term impact of these reductions.

Many of the items on this list will be familiar to the Board as they have appeared on previous years potential cut lists or have been highlighted in the FY 2015 budget as new initiatives. I believe that county services have been impacted by many years of reductions and no growth and as such we have settled into a core level of services from which across the board reductions or 'non-programmatic' cuts are not possible. County agencies are operating under a managed position vacancy rate of more than 8 percent which required managers to hold positions vacant longer than ever before. Our budget constraints in the last several years have not allowed for increases to offset the cost of inflation or population growth except in very few cases and as a result, the purchasing power of the existing county funding has been strained. In addition, we have withheld or limited increases in employee compensation to meet budget requirements.

In developing this list of potential reductions, I was driven by the following principles:

- No further reductions in Employee Compensation: The FY 2015 budget includes a market rate adjustment of 1.29% for county employees, pay increases for selected positions based on benchmarks to our competitors and longevity increases for uniformed public safety staff. The FY 2016 budget includes funding which would support a 2% market rate adjustment depending on the approved calculation, pay increases for selected positions based on benchmarks to our competitors and longevity increases for uniformed public safety staff. I am aware that the Board has expressed interest in increasing the FY 2015 market rate adjustment for all employees from 1.29% to 2% at an additional cost of \$7.8 million which is currently not included in the FY 2015 funding proposal. However, given that the Board is looking for further reductions to the cost of county services, I do not recommend increasing employee pay further than accommodated within the FY 2015/2016 budgets nor do I believe that elimination of these currently recommended salary increases is prudent. Similarly, I have not included reductions in county funding

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for employee benefits such as health for insurance or retirement. We have not enhanced these benefits and the FY 2015/2016 funding supports continuation of these benefits as currently provided.

- No further reductions in our Public Safety agencies: With the exception of the elimination of increased funding for the Fire and Rescue Department's Vehicle Replacement program, I am not recommending any reductions in our public safety agencies. I hope that the Board has had a chance to review the 5 year Public Safety Staffing Plan presented with the FY 2015 budget proposal. I believe that significant investments are essential both in terms of staffing and Information Technology in the public safety programs and as such, this list does not include reductions in this area
- No further reductions in revenue producing/economic development related positions or program. The key to the long term recovery of the county's economy is growth in the commercial side of our real estate market. While residential assessments are increased more than 6 percent in FY 2015, the non-residential side of our market is stagnant. There are a number of additional resources included in the FY 2015 budget to address in the increasing workload and the complexity of development plans and permitting. Staff to address the plans and permitting function and redevelopment work of the county is essential to facilitating this economic activity. Likewise, there are positions and costs included in the FY 2015 budget which are supported by additional revenue. I have not included these new resources on this reduction list.
- No reductions to FY 2015/FY 2016 funding for New Facilities: I have not included on the attached list any reductions associated with new facilities. Facilities that are under construction must be opened and maintained.

I am happy to address these potential reductions with the Board in more detail and to respond to additional questions as required

Attachment: as stated

cc: Susan W. Datta, Chief Financial Officer
Patricia D. Harrison, Deputy County Executive
David J. Molchany, Deputy County Executive
David M. Rohrer, Deputy County Executive
Robert A. Stalzer, Deputy County Executive

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn

Potential Reductions of New Items in the FY 2015 Advertised Budget Plan

Benefits

Initiatives to Improve the Customer Experience with County Government	\$300,000	0	\$300,000	0
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Funding of \$300,000 is included to support development of various initiatives to improve the customer experience with County government. In response to the Board of Supervisors' recent affirmation of the "Enhancing Fairfax County's Customer Experience and Engagement Opportunities" report, this funding supports cornerstone efforts for this initiative, including a new countywide platform for engagement across all areas and for both the public and employees; reimagining the county website; investing in new ways to deliver customer service; using new online analytics programs; integrating a new enterprise-wide social media management tool; and providing key trainings for employees across many customer experience topics listed in the report. Elimination of this funding will defer any improvements to customer experience.

Benefits Total:	\$300,000	0	\$300,000	0
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Public Safety

Fire and Rescue Large Apparatus and Ambulance Replacement	\$1,000,000	0	\$1,000,000	0
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An increase of \$1.00 million is required to support the first year of a multi-year plan to gradually increase the annual contributions to the Large Apparatus Replacement Fund and Ambulance Replacement Fund. This funding is in addition to the department dedicating additional grant funds, additional baseline funds and one-time contributions in support of this effort. Additional contributions are required due to increasing costs of vehicles, some fleet growth, and a contribution level that has remained flat since FY 2007. Without additional funding, the replacement reserves will be depleted by FY 2017. Eliminating the funding in FY 2015 and FY 2016 requires that the contribution be deferred until FY 2017 and potentially equipment purchases will be delayed.

Public Safety Total:	\$1,000,000	0	\$1,000,000	0
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Capital

Capital Renewal/Paydown	\$4,000,000	0	\$4,000,000	0
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An increase in paydown of \$14.99 million benefits all areas of the capital program; however, the largest increases are in capital renewal and Americans with Disabilities Act (ADA) compliance. In FY 2014 there was no General Fund paydown in the Adopted Budget for capital renewal and ADA funding so FY 2015 represents an increase of \$8 million dedicated to capital renewal and \$3.95 million in ADA funding. A reduction of \$4.0 million would cut the capital renewal funding by 50 percent. As a result, the County will fall further behind in necessary maintenance.

Capital Total:	\$4,000,000	0	\$4,000,000	0
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Human Services

Fairfax-Falls Church Community Services Board Intellectual Disability Graduates	\$1,300,000	0	\$1,300,000	0
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An increase of \$1.30 million in operating expenses supports 74 of the 121 June 2014 special education graduates of the County Public Schools turning 22 years of age who are eligible for day support and employment services and who currently do not have a funding source for such services. The County support meets the Board's commitment to ensure that all eligible graduates seeking services have funding. Elimination of the funding will result in the 74 special education graduates potentially losing access to services and result in a waiting list.

Potential Reductions for FY 2015

Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Contract Rate Increases for Human Service Contracts	\$1,085,192	0	\$1,085,192	0

An increase of \$2.17 million is required to support a contract rate increase for the providers of Human Services in the County, especially important for our non-profits. Services provided contractually are a critical part of the Human Services system with both for-profit and non-profit vendors partnering with the County to ensure a broad array of services are available to the community. Each year individual contracts are let for the various services, and program staff and the community providers negotiate funding requirements. To keep pace with inflation, pay and benefits the County periodically funds contract rate increases so service delivery levels are not reduced to accommodate the increased cost of doing business. This funding is spread between the Department of Family Services, the Health Department, the Office to Prevent and End Homelessness, the Department of Neighborhood and Community Services and the Fairfax-Falls Church Community Services Board. A reduction of \$1.1 million would reduce the amount available for contract rate increases by 50 percent and will mean that there will be a limited amount of funding to spread to all providers who operate with very tight budgets and who are facing pay and benefit increases just like the County. The original \$2.17 million funding would have provided an increase of approximately 2 percent for most contracts: the reduced funding would allow for only a 1 percent approximate increase.

Behavioral Health Services for Youth and Families	\$1,000,000	3	\$1,000,000	3
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An increase of \$1.0 million and 3 positions for expanding behavioral health services for youth and families as a result of the recommendations presented to the Human Services Committee of the Board of Supervisors on October 1, 2013. These recommendations were the direct result of the guidance included by the Board of Supervisors as part of the FY 2014 Adopted Budget directing staff to identify requirements to address youth behavioral human services requirements in schools and the broader community. An Interagency Youth Behavioral Health Services Work Group, with representatives from County human services departments, Fairfax County Public Schools and the Fairfax Partnership for Youth, was convened to identify the array of youth services currently being provided as well as services that are necessary to address the most pressing needs in the community. It is estimated that between 400 and 500 youth and their families are in need of interventions and services for emerging mental health or substance use issues. FY 2015 funding creates a new program unit which will implement a Systems of Care model by connecting the continuum of supports and services across County agencies, FCPS and community partners. The new unit will develop new policies and procedures on providing care coordination and service delivery, as well as oversight, to the various entities delivering services along the continuum. Additionally, the new unit will also be responsible for implementing contractual services for individuals with emerging mental health and substance use issues. The Interagency Youth Behavioral Health Services Work Group will continue its work and make final recommendations by May 2014 focusing on developing protocols to ensure effective cross-system coordination of services. Work will also be done on how to track system performance measures and outcomes. It should be noted that in addition to the new funding, \$200,000 funded as part of the FY 2014 Adopted Budget for behavioral health services for youth is available for this program. Without this funding, the youth and families in need of service will not be reached.

**Potential Reductions for FY 2015
Including the FY 2016 Impact**

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
School Readiness	\$714,013	3	\$714,013	3
<p>An increase of \$0.71 million and 3/3.0 FTE Child Care Specialist II positions is associated with expanding school readiness activities in support of community programs serving young children. School readiness describes the capabilities of children, their families, schools and communities that will best promote student success in kindergarten and beyond. Early childhood education programs support the development of children’s cognitive, social, emotional and physical development skills which are strong predictors of success in school. In the fall of 2012, 33 percent of kindergartners in FCPS were eligible for free/reduced meals; 16 percent of kindergartners in FCPS did not meet the reading intervention benchmark and were referred for services; and 6 percent of children under the age of 5 were living below the poverty level. The County addresses school readiness through quality community-based programs that are accessible even to those most vulnerable. Additional funding has been included in FY 2015 to expand and support community-based programs. Funding is aimed at creating a network of programs that promote school readiness through the alignment of curricula to the Virginia Foundation Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. Without this additional funding the expansion will not be possible.</p>				
Consolidated Community Funding Pool	\$250,000	0	\$250,000	0
<p>An increase of \$0.74 million, or 7.53 percent, is included to support the community organizations providing Human Services in the County. FY 2015 is the first year of a two-year funding cycle. The Consolidated Community Funding Advisory Committee (CCFAC) has organized the FY 2015/FY 2016 funding priorities according to four areas (Prevention, Crisis Intervention, Self-Sufficiency and Long-Term Supportive Services), and adopted corresponding outcome statements. The CCFAC also recommended target percentage ranges for each priority area, which are intended to be used as guidelines for applicants and for the Selection Advisory Committee. The Board of Supervisors approved these funding priorities on July 9, 2013. Reducing \$0.25 million leaves an increase of 5 percent for the next 2 year cycle.</p>				
Human Services Total:	\$4,349,205	6	\$4,349,205	6

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Cost of County Operations				
Information Technology Projects	\$3,607,500	0	\$3,607,500	0
<p>An increase of \$4.44 million is required to meet additional funding requirements for Information Technology projects in FY 2015. The General Fund support for information technology projects was held artificially low during the last several years as a result of budget constraints and, as a result, a multi-year process to increase funding for Information Technology has been included in the recommended budget. A total of \$10.4 million in IT project development is funded in FY 2015 supported primarily by a General Fund transfer of \$7.35 million and a transfer from the Cable fund. This funding supports initiatives that meet priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both citizens and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. One of the major projects included is \$1.0 million to replace the Police Records Management system based on dramatic changes in the public safety solutions industry. The new system will be a next generation law enforcement case management system which will also enhance the implementation of electronic summons and reporting. Also included is \$2.9 million in infrastructure and support services to ensure the County's IT architecture stays up to date and operable; \$2.1 million for various document imaging and case management projects within the Department of Family Services in programs impacting children and families; \$1.5 million for electronic plan submission and review projects in Land Development Services to allow online submission of developer plans and an E-Plan project with the Department of Planning and Zoning to allow for automated submission of various zoning applications; and \$0.6 million to replace the Parks management and information system which is necessary for class, camp and program registration and check ins. A reduction of \$3.6 million assumes that the Departments of Family Services, Land Development Services and Police have sufficient balances at year end to fund the requirements so there is no loss in functionality for these critical requirements. If that is not the case funding will need to be identified at the FY 2014 Carryover Review, or the projects will be deferred.</p>				
PC Replacement	\$708,500	0	\$708,500	0
<p>An increase of \$0.71 million is required to reflect updated inventory counts and revised costs, primarily associated with licenses and software requirements, following a comprehensive review of the PC Replacement Program conducted in FY 2014 and as a result of negotiations with the vendors providing licenses for County machines. Eliminating funding in FY 2015 and FY 2016 requires that a larger increase is funded in FY 2017 to meet the redefined requirements of the program.</p>				
Office of Elections Positions	\$294,873	3	\$294,873	3
<p>An increase of \$0.29 million and an additional 3/3.0 FTE positions are included in the Office of Elections. A Bi-Partisan Election Process Improvement Commission was established by the Board of Supervisors to review operations subsequent to the 2012 Presidential election and to identify improvements and efficiencies to ensure access and convenience for voters in future elections. The Commission presented their findings at the March 19, 2013 Board Meeting. In FY 2015 additional funding and positions have been included to ensure the agency has sufficient resources to address the Commission's recommendations.</p>				
Funding to Supplement Non-Fiction Collection in Libraries	\$250,000	0	\$250,000	0
<p>An increase of \$0.25 million is included to supplement the Library's materials budget, bringing the budget to \$3.0 million. This additional funding will allow for the purchase of nearly 13,000 items in areas such as children's homework support, additional copies of popular non-fiction, college guides, tests and job skill manuals, and additional copies of classic non-fiction titles. This increase was intended to be the first of a four year commitment to increase the collections within libraries.</p>				

**Potential Reductions for FY 2015
Including the FY 2016 Impact**

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Purchasing Positions	\$103,290	1	\$103,290	1
<p>An increase of \$0.29 million and 3/3.0 FTE positions are required to support additional workload requirements associated with contract rebates and the Surplus and Excess Property Program. It is important to note that in addition to addressing workload requirements, these positions are anticipated to result in additional revenue which will fully offset their cost. The agency has experienced a significant growth in contract rebate workload primarily associated with the County's participation in cooperative purchasing programs and acting as the lead jurisdiction for four national contracts sponsored by the U.S. Communities Purchasing Alliance. Revenue generated as a result of the County's participation in cooperative purchasing programs increased by 9.9 percent from FY 2011 to FY 2013 and is anticipated to increase by approximately 26 percent from FY 2013 to FY 2015. Eliminating one of these positions will reduce the ability to improve performance on complex Request for Proposals ("RFP"). In recent years the average time it takes to establish a contract through the RFP process has increased from 200 days in FY 2011 to 256 days in FY 2013. Efforts to recover additional revenue associated with these 3 positions will continue however, elimination of one of the positions may limit total revenue recovery. No reduction in revenue is included as a result of this potential budget reduction but revenue results will need to be monitored.</p>				
Contributories - Arts Council	\$50,000	0	\$50,000	0
<p>An increase of \$50,000 or 6.1 percent for the Arts Council of Fairfax County to allow the organization to provide additional grant funding to local art organizations in the County. Elimination of this increase will reduce the ability of the Arts Council to provide additional grants funding to local arts organizations. Remaining funding for the Arts Council of Fairfax County will be at the FY 2014 level of \$281,694.</p>				
Cost of County Operations Total:	\$5,014,163	4	\$5,014,163	4
Community Development				
Contributories - Inova Translational Medicine	\$1,100,000	0	\$1,100,000	0
<p>An increase of \$1.10 million is required for the first year of a ten-year funding commitment to the Inova Translational Medicine Institute (ITMI), an important economic development opportunity for the County. The Institute is Inova's initiative to bring personalized medicine to Northern Virginia. It is designed to lead the transformation of healthcare from a reactive to a predictive model using technological innovation, pioneering research and sophisticated information management. The goal is to provide the right treatment for the right patient at the right time, and ultimately prevent disease in the first place. The long-term work of ITMI will enable Inova to successfully and quickly translate advances from genomics (the study of genes and their function) and the molecular sciences to patients, optimizing individual health and well-being. Consistent with Board direction, funding of \$1,100,000 has been included as part of the FY 2015 budget to establish a partnership with ITMI.</p>				
Community Development Total:	\$1,100,000	0	\$1,100,000	0
Subtotal:	\$15,763,368	10	\$15,763,368	10

**Potential Reductions for FY 2015
Including the FY 2016 Impact**

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn

Potential Additional Reductions to Existing County Programs/Services

Department of Cable and Consumer Services

Eliminate Consumer Affairs Branch	\$635,376	7	\$635,376	7
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Fairfax County’s Consumer Affairs Branch (CAB) is authorized by the Code of Virginia §15.2-963, to resolve consumer complaints by means of voluntary mediation or arbitration under the Virginia Consumer Protection Act. This is accomplished with a General Fund budget of \$635,376. This total includes seven full time positions: 1 Consumer Specialist III, 2 Consumer Specialist II, 2 Consumer Specialist I, 1 Administrative Assistant IV, and 1 Administrative Assistant II. There are four additional positions: 1 Consumer Specialist II, 1 Consumer Specialist I, and 2 Administrative Assistant II which are fully funded by the County’s Cable Fund as these positions support cable-related complaints. The elimination of this program would result in the reduction of seven positions which are fully supported by the General Fund. The remaining four positions fully supported by the Cable Fund would be reassigned within the agency and would continue to provide cable-related services.

The Consumer Affairs Branch mediated 1,195 complaints and responded to 6,119 advice inquiries while recovering savings of over \$560,000 for Fairfax County consumers in FY 2013. Additionally, the branch conducts over 160 community outreach events, including topics on the home and community, online safety, scams, finances, and shopping; publishes the quarterly Informed Consumer e-Newsletter and podcast; provides staff support to the Consumer Protection Commission and Tenant-Landlord Commission; educates and supports over 2,000 homeowners’ associations, condominium unit owners’ associations, and civic associations; and hosts the Your Community Your Call consumer television program shown on Fairfax County Government Channel 16.

This reduction would result in the elimination of local mediation and arbitration for consumers conducting business in Fairfax County. Consumers with tenant-landlord, auto repair, home improvement, and other complaints would have to contact the Commonwealth of Virginia’s Office of the Attorney General’s Consumer Protection section or initiate litigation. Over 2,000 community associations would no longer have a source for information about common interest communities. Consumer educational seminars held with FCPS, civic associations, and the faith community would be discontinued. Community outreach efforts such as Channel 16 programming, newsletters, and podcasts would end. The County’s Tenant-Landlord Commission would be abolished as there would be no staff support or County services provided in this area. While Consumer Affairs has a net cost of \$635,376 in FY 2015, staff recovered \$560,261 for Fairfax County consumers in FY 2013.

Department of Cable and Consumer Services Total:	\$635,376	7	\$635,376	7
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Department of Human Resources

Reduce Funding for Human Resource Benefits Consulting	\$50,000	0	\$50,000	0
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This reduction would reduce by half the funding available for the County’s Human Resources consultant to provide analysis on health care reform, retirement, and plan design. This would leave the County in a precarious position regarding the changes anticipated due to health care reform legislation and would reduce consultant support that will be needed for the redesign of the County’s self-insured health plans as a result of the health plan solicitation.

Department of Human Resources Total:	\$50,000	0	\$50,000	0
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Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Office of Public Affairs				
Eliminate Fairfax County Government Radio	\$1,872	0	\$1,872	0
<p>In October 2013, the County began an internet streaming radio station to facilitate communicating issues and news Countywide. Since residents consume news in multiple formats, and responding to a survey following the Derecho storm that indicated that the second highest ranked source of information for emergency information was radio, the Office of Public Affairs, partnering with other County agencies, developed the streaming radio station available online and on mobile devices. The annual cost of the radio station is \$1,872.</p>				
Office of Public Affairs Total:	\$1,872	0	\$1,872	0
Department of Management and Budget				
Eliminate Youth Leadership Program	\$30,200	0	\$30,200	0
<p>This reduction would eliminate the Youth Leadership Program, a year-long program whereby approximately 25 County high school students attend monthly sessions to learn about various aspects of County government and perform a three-week paid summer internship in a County agency. The program introduces students to the wide range of services provided by the County and presents to the students the challenges faced in their own community. Participants are able to share this knowledge with their parents, friends and neighbors; additionally, each participating student is required to make a presentation using their experience in the program to middle school students. Eliminating this program will take away an opportunity to educate Fairfax County youth on the importance of being an active, involved citizen in local government.</p>				
Department of Management and Budget Total:	\$30,200	0	\$30,200	0
Land Development Services				
Parking Reduction Program	\$209,300	2	\$209,300	2
<p>This reduction results in a decrease of \$209,300 and the elimination of 2.0/2.5 FTE positions, that provide review of waivers for parking space requirements. Currently, in order to provide fewer parking spaces than required by the zoning ordinance, a developer must obtain approval from the Board of Supervisors for a parking reduction. In some cases this reduction may include a shared parking agreement to use offsite parking. Both Land Development Services (LDS) and the Office of Commercial Revitalization review and process 10 to 12 reduction requests per year. There are approximately 30 shared parking agreements processed per year which are reviewed by LDS. The reductions are typically in Transit Oriented Development (TOD) areas or churches. Of the 10 to 12 reductions per year, about 1 to 2 cases are in a Commercial Revitalization Area. Total staff review and processing time is about 160 hours per case for reductions and 120 hours per case for agreements. Eliminating both programs would impact redevelopment in TOD areas, church uses, and certain commuter facilities.</p>				
Land Development Services Total:	\$209,300	2	\$209,300	2
Department of Planning and Zoning				
Historical Preservation	\$60,000	1	\$60,000	1
<p>A reduction of one position and \$60,000 would eliminate the department's ability to provide staff support to the History Commission; provide annual historic inventory updates to the Comprehensive Plan as directed by the Board of Supervisors; review and evaluate the impact of potential development on historic properties; and, review federal and state projects or activities with respect to historic preservation. Additionally, the county would lose its status as a Certified Local Government which provides access to some state and federal funding for preservation activities.</p>				

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Department of Planning and Zoning Total:	\$60,000	1	\$60,000	1

Department of Transportation

Reinstate Residential Parking Permit Decal (RPPD) Fees	\$200,325	0	\$200,325	0
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Implementation of a \$25 fee for RPPD parking decals would generate approximately \$200,325 in additional revenue in FY 2015. This amount is based on the 8,013 vehicle permits issued through the County's Residential Parking Program District (RPPD) during the FY 2011-12 renewal cycles. RPPD permits have traditionally been valid for two years at a time. The various RPPD districts were separated into two renewal cycles, where one set of renewals expire in odd-numbered years and another to expire in even-numbered years. It should be noted that this fee was eliminated by specific Board action in June 2003. At that time, the fee was \$40/decals; however, the fee was often waived by the Board, thus it generated very little actual revenue.

Eliminate Bike Coordinator Position	\$148,874	1	\$148,874	1
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The County's bicycle program was funded at \$375,000 in FY 2009. It was reduced to \$204,544 in FY 2010. In FY 2011, the remaining program funds were eliminated; however, the Department's Bike Coordinator (Transportation Planner III) has remained. The position has coordinated the Bicycle Master Plan; coordinated the installation of capital projects, including new bike racks and lockers at Metrorail and Virginia Railway Express Stations, new bike facilities, such as the Bobann Bikeway, new bike rooms at the Wiehle-Reston East Metrorail Station and the Stringfellow Road Transit Center, the development of on-road bike lanes, new bike route signage in McLean, as well as the Providence, Mason and Sully Districts, and new bike facilities around the new Tysons and Reston area Metrorail Stations; and coordinated the annual Bike to Work Day events in Fairfax County. The position has also assisted with the annual Fairfax County Bike Summit. While the position is discretionary, if eliminated, the Department would not have a dedicated person to work on bicycle projects. This would force the closure of the bike room at the Wiehle-Reston East Metrorail Station and the bike room at the Stringfellow Road Transit Center will not open. It would also delay implementation of future bike capital projects (facilities). The County would not participate in Bike-to-Work Day or the Fairfax County Bike Summit.

Department of Transportation Total:	\$349,199	1	\$349,199	1
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Fairfax County Park Authority

Eliminate all 5/5.0 FTE merit staff positions at Lake Accotink, Lake Fairfax and Burke Lake	\$261,762	5	\$261,762	5
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The reduction eliminates 5/5.0 FTE positions that provide management and support at the three lakefront parks - Lake Accotink, Lake Fairfax and Burke Lake. The Administrative offices at these parks will be closed to the public unless there is a revenue generating event scheduled. Public walk-in hours at the administrative offices where citizens are accustomed to getting assistance or information seven days a week will be eliminated. All scheduled programs and services will only be offered if they are able to recover their costs or are subsidized by alternative funding sources. Staff positions funded by the Park Revenue Fund will provide support and registration for scheduled revenue producing programs to include school groups, scout groups, classes, camps, workshops and picnics. Seasonal activities, including the operation of the carousels, train, mini-golf, marinas and campgrounds from Memorial Day to Labor Day will continue and be supervised by seasonal staffing. Parks will remain open to the public from dawn to dusk. Responsibility for daily park oversight will be shifted to Area Crews with support also needed from the Fairfax County Police Department, neighbors, friends and volunteers similar to the majority of parks in the system.

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It should be noted that the FY 2012 estimated visitation based on car counts was 427,156 for Lake Fairfax, 1,401,099 for Burke Lake, and 266,111 for Lake Accotink.

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Eliminate 3/3.0 FTE merit staff positions at Riverbend Nature Center	\$185,990	3	\$185,990	3
<p>This reduction will result in the elimination of 3/3.0 FTE positions that provide support for the park. The administrative offices at this park will be closed to the public unless there is a revenue generating event scheduled. Public walk-in hours at the administrative offices where citizens are accustomed to getting assistance or information seven days a week will be eliminated. All stewardship education programs and services will only be offered if they are able to recover their costs or are subsidized by alternative funding sources, eliminating mission-essential no cost or low cost stewardship education programs and outreach for low income families and schools. Existing natural and cultural management and protection of the park will also be impacted by the reduction of staffing. Year round public access to the Nature Center will be based upon availability of Park Revenue Fund staffing who will support scheduled programs to include school groups, scout groups, classes, camps, workshops and picnics. Seasonal activities to include the operation of the marina will continue from Memorial Day to Labor Day supervised by seasonal positions. Park grounds will continue to be open for public use from dawn to dusk year round. Responsibility for daily park oversight at Riverbend and Scotts Run Nature Preserve would be shifted to Area Crews with support also needed from the Fairfax County Police Department, neighbors, friends and volunteers, similar to the majority of other parks in the system.</p> <p>⊙</p> <p>It should be noted that the FY 2012 estimated visitation based on car counts was 321,204 and based on Nature Center walk-in visitors was estimated at 26,650.</p>				
Fairfax County Park Authority Total:	\$447,752	8	\$447,752	8

Fairfax County Public Library

Reduce Library Operations	\$674,359	14	\$674,359	14
<p>As part of the FY 2013 Adopted Budget Plan, the Board approved an increase of \$674,359 (including \$586,500 and 14/7.0 FTE merit positions in the Library budget and \$87,859 in Fringe Benefits) to support the restoration of 9 hours per week at Regional Libraries and 3 hours per week at Community Libraries effective in September 2012. After reviewing all available funds and adjusting staffing requirements, the Library was able to open the Community Libraries an additional 3-hours-per-week at no additional cost for a total increase of 9 hours per week at Regional Libraries and 6 hours per week at Community Libraries. If directed, the Library could revert to the FY 2012 operating hours at a cost savings of the \$674,359 noted above. In order to meet this reduction, FCPL would reduce hours by 9-hours-per-week at Regional Libraries and 6-hours-per week at Community Libraries, with a corresponding reduction of 14/7.0 FTE merit positions and 14 benefits-eligible exempt positions. This reduction would cause substantial customer dissatisfaction given the fact that hours were just restored in FY 2013 and would be strongly opposed by the Library Board. If additional reductions beyond the FY 2012 operating hours were requested, the Library would seek to adjust hours in a similar across-the-board manner. As in the past, the Library would continue to recommend that hours of operation be consistent among all regional branches and that hours of operation be consistent at all community libraries, and that any reductions be spread in an equitable manner across the system.</p>				
Fairfax County Public Library Total:	\$674,359	14	\$674,359	14

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Department of Tax Administration				
Eliminate 5/5.0 FTE Administrative Assistant III Positions and 1/1.0 FTE Administrative Assistant IV	\$221,643	6	\$221,643	6

The reduction would eliminate 5/5.0 FTE Administrative Assistant III positions and 1/1.0 FTE Administrative Assistant IV position, six of the 22 Administrative Assistant positions in DTA's Central Telephone Section (a 27% staff reduction). It is important to emphasize that this would be the second major reduction to DTA's customer service call center. As part of the FY 2010 LOBs, the call center was already reduced by 13 positions. In FY 2013 this call center received 396,101 taxpayer telephone calls, of which 85% were answered. The remaining 15% of callers, or 59,619 hung up after waiting for service on average approximately 3 minutes. While the average wait time for assistance in FY 2013 was 4 minutes and 9 seconds, the average maximum wait time during peak calling periods was 16 minutes and 47 seconds.

DTA states that further staff reductions in this area cannot be absorbed without a material deterioration in customer service. The 27% staff reduction in FY 2015 would further erode DTA's ability to provide quality customer service. It is estimated that dropped calls could climb to just over 75,000, and the average wait time would increase to over 5 minutes. The maximum average wait time could climb to almost 21 minutes. This degradation of service would inevitably lead to an increase in taxpayer complaints.

It should be noted that DTA already makes extensive use of online capabilities in order to give taxpayers alternative means of transacting business, and this has facilitated a reduction in calls to the present level and enabled the agency to manage prior staff cuts. DTA also reallocates staff from multiple other business areas of the agency on a daily basis to help support the call center during peak call volume in order to minimize the impact on taxpayers. While DTA manages the negative workload impact in those other business areas, this staff reduction would further exacerbate the need to pull staff and this would have an adverse impact on other areas (such as processing of car tax and business returns, answering written correspondence, processing clerical adjustments to real estate records, and timely posting of payments). DTA's ability to temporarily pull other staff to assist with the phones would also be inhibited based on the potential cut to the cashiering section, inasmuch as these employees are also pulled onto the phones when cashiering counter traffic and payment posting workload permits.

Potential Reductions for FY 2015

Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Eliminate 5/5.0 FTE Administrative Assistant III Positions and 1/1.0 FTE Administrative Assistant IV	\$221,643	6	\$221,643	6

The reduction would eliminate 5/5.0 FTE Administrative Assistant III positions and 1/1.0 FTE Administrative Assistant IV position, six of the 12 Administrative Assistant positions in the Cashiering Counter (a 50% staff reduction). Like DTA's call center, this staff cut would be the second major reduction to DTA's cashiering counter. As part of the FY 2010 LOBs, DTA's cashiering counter was already reduced by 6 positions, on top of the delinquent collection outsourcing that reduced this division by another 17 positions. In FY 2013 this 'One-Stop Shop' served 46,911 taxpayers at DTA's cashiering counter, accepting payments, and explaining, reconciling and adjusting taxpayer accounts. To the greatest extent possible, the cashiering of check payments received by mail is already outsourced to a bank "lockbox" operation via the County's banking contract. DTA also takes broad advantage of electronic payment processing via the Internet. However, many payments must still be cashiered by staff. In FY 2013, cashiering staff processed 302,096 payments (to include cash, checks sent directly to DTA, and payments rejected by DTA's bank lockbox processor).

On top of the FY 2010 cuts, DTA states that further staff reductions in this area cannot be absorbed without a material deterioration in customer service. The 50% staff reduction in FY 2015 will erode DTA's ability to provide quality customer service. It is estimated that taxpayers will be required to wait in long lines for a substantial period of time on a regular basis (particularly during lunch shifts and as staff are required to complete daily cash balancing). During peak times, there will also be a delay in payment processing and deposits, which results in lost interest earnings and delays in updating taxpayer accounts. Moreover, this division will lose the ability to provide back-up support to DTA's telephone call center, further aggravating service delays to the public in that section. This degradation of service would inevitably lead to an increase in taxpayer complaints.

Department of Tax Administration Total:	\$443,286	12	\$443,286	12
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Department of Family Services

Reduce the Local General Relief Program by 50 Percent	\$585,910	0	\$585,910	0
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The Local General Relief program is a cash assistance program that provides assistance ranging from \$40 per month to \$220 per month to individuals, primarily adults with disabilities who have little or no income, and children in need of financial support who are not eligible for other federally funded programs such as Social Security or Temporary Assistance for Needy Families. It is an integral part of the County's core safety net with 1,057 individuals receiving assistance in FY 2012. Homelessness and foster care are prevented for many of the recipients, and the burden on the nonprofit community and other government emergency services (e.g. Fairfax-Falls Church Community Services Board) is lessened as a result. This reduction would reduce the Local General Relief program by 50 percent resulting in savings \$585,910 and the elimination of 1/1.0 FTE position.

⊙
If the program is reduced by 50 percent, approximately 292 people would not receive essential financial assistance. This program is not mandated and is funded solely with General Fund dollars; however, the overwhelming majority (if not all) of these recipients typically have no other source of income, making Local General Relief the only income they have. Loss of this assistance will likely mean that these persons will become completely destitute. It should be noted that some individuals receive multiple services across the human services system thus eliminating one component of the County's core safety net may have the unintended consequence of shifting costs to another agency. For example, individuals receiving Local General Relief who reside at a Fairfax-Falls Church Community Services Board (CSB) drug rehab center use the assistance to pay for their medicine copay and/or personal care items. If they lose the Local General Relief payment then the costs will be shifted to the CSB, not eliminated.

Department of Family Services Total:	\$585,910	0	\$585,910	0
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**Potential Reductions for FY 2015
Including the FY 2016 Impact**

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Health Department				
Close 2 Adult Day Health Care Program Sites	\$500,736	17	\$500,736	17
<p>The Adult Day Health Care (ADHC) program currently includes five sites (Herndon Harbor, Annandale, Lewinsville, Lincolnia, and Mount Vernon) and served 268 participants in FY 2013. This reduction proposes to close two sites resulting in expenditure savings of \$869,946 and 17/17.0 FTE positions. The expenditure savings are offset by revenue of \$369,210 for a net savings to the County of \$500,736.</p> <p>Closing two sites will negatively impact both program participants and their caregivers. Displaced participants will lose important connections and social interactions fostered through the ADHC and caregivers will need to identify alternative care options, including higher cost and/or more restrictive care environments (e.g., home care, nursing home, dementia care in Assisted Living Facilities). There are currently no comparable ADHC services in Fairfax for low-income participants (approximately 30 percent of the participants have incomes below 200 percent of the federal poverty level). Of the participants enrolled in the ADHC program in FY 2013, 97 percent of the participants and/or caregivers were satisfied with the service and 90 percent stated that the ADHC program helped them keep their loved ones at home rather than a more costly long-term care facility.</p>				
Health Department Total:	\$500,736	17	\$500,736	17
Office to Prevent and End Homelessness				
Reduce Funding for Short-Term Financial Assistance	\$225,000	0	\$225,000	0
<p>This reduction decreases funding for short-term financial assistance and stabilization services to families and individuals at-risk of homelessness by \$225,000. This is a reduction to the \$1.0 million in funding that was reallocated to the Office to Prevent and End Homelessness for short-term financial assistance as part of the FY 2013 Adopted Budget Plan. This funding supports the Ten Year Plan to End Homelessness and provides financial assistance to approximately 100 individuals. This funding is critical to ensuring that the number of homeless individuals and/or families does not increase. It enables individuals and/or families who are at-risk of becoming homeless without this assistance to stay in their homes, thus preventing them from becoming homeless and having to enter the shelter system which is already at capacity.</p>				
Office to Prevent and End Homelessness Total:	\$225,000	0	\$225,000	0
Department of Neighborhood and Community Services				
Close the Springfield and Culmore Family Resource Centers	\$228,500	0	\$228,500	0
<p>The Springfield and Culmore Family Resource Centers are a collaborative effort between the County and the community. County staff provide clients with information and/or referrals to appropriate County and/or community services while the community partners provide all other services and outreach activities at the sites.</p> <p>⊙</p> <p>If the centers are closed, the community partners will need to relocate their services to other sites and/or eliminate the services entirely; therefore, this reduction not only impacts County services but potentially the services provided by the community partners. Additionally, if the community providers are able to relocate to new sites, the coordinated, one-stop access to information and services that clients currently have would be eliminated and depending on the new locations, clients may not be able to access services in their own neighborhood. It should also be noted that many residents in the Culmore area live in poverty and will have significant transportation barriers if they are required to seek services in another geographic area. Additionally, the Culmore area has the highest volume of child welfare cases in the County, indicating the significant need for services. In FY 2012, there were a total of 28,554 client visits at the Springfield and Culmore Family Resource Centers.</p>				

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Close One Computer Learning Center (CLC) Site	\$50,000	0	\$50,000	0
<p>This reduction results in the closure of the Culmore Computer Learning Center. This learning center is located at the Culmore Family Resource Center proposed for closure and this CLC reduction is considered attached to that proposal. CLCs offer participants activities such as: computer access, internet access, homework assistance and literacy activities. There are a total of 120 participants registered and the average weekly attendance for the Culmore CLC is 162 (duplicated). While staff would try to redirect impacted students to other after-school programs, these programs may have associated fees (CLC is free), waiting lists, or depending upon location, may be inaccessible due to transportation barriers. During hours when the CLC is not operating, the center and its computers and equipment are used by the staff and partners of the Family Resource Center to support adult programming in areas such as technology and computers, career exploration, English language literacy, financial literacy, and parenting.</p>				
Close Three School Based Computer Learning Center (CLC) Sites	\$110,000	0	\$110,000	0
<p>This reduction results in the closure of three (of 12 total) Computer Learning Center (CLC) sites and is anticipated to impact more than 750 youth participants per day. CLCs offer participants activities such as: computer access, internet access, homework assistance, and literacy activities. The sites chosen for closure include Annandale Terrace Elementary, Hybla Valley Elementary, and Mount Vernon Woods Elementary. Fairfax County Public Schools (FCPS) has the option to continue these three CLC school-based sites. If FCPS does not continue the programs at the school sites, staff will try to redirect impacted students to other after-school programs. However, these other programs may have associated fees (CLC is free), waiting lists, or may create transportation issues depending upon location.</p>				
Department of Neighborhood and Community Services Total:	\$388,500	0	\$388,500	0

Juvenile and Domestic Relations District Court

Eliminate the Stronger Together Supervised Visitation/Exchange Program	\$199,352	3	\$199,352	3
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The Stronger Together Supervised Visitation & Exchange Center offers an alternative for unsupervised visits and exchanges to families that have experienced a history of domestic violence, child abuse/neglect, foster care or other difficulties by providing an emotionally and physically safe environment where children may visit with their nonresidential parent. The program operates with three paid staff and twenty-three volunteers. Under this reduction, the program would close completely, the three staff positions would be eliminated, and there would no longer be supervised visitation or exchange services provided to residents of Fairfax County. This is the only County agency to provide supervised visitation/exchange at this nominal cost to the families, with the exception of the new JDRDC federally funded grant program, Safe Havens, which serves a small number of clients experiencing Intimate Partner Violence (such as domestic violence, stalking, or sexual assault.) The elimination of this program would impact the Department of Family Services' Office of Violence Against Women (DVAC), and result in less resources being available to families with domestic violence issues. Calls for police assistance will likely increase as family disputes from unsafe visitation conditions will likely develop into domestic violence. Allegations of wrong doing/neglect will likely increase and an increase in violations of protective disputes and custody orders will likely occur. Fairfax County lacks affordable supervised visitation and supervised exchange services. The program has served over 700 children since beginning in 2007 and the program has generated slightly more than \$10,000 per year in client fees (fees range from \$3.00-\$30.00 for each visitation). The program served 126 families and 191 children in Fiscal Year 2012. Similar private visitation and exchange services that are available cost \$65.00-\$200.00 per hour and are often unaffordable for many of the Stronger Together clientele. This reduction would have a significant impact on the core services this agency provides and would negatively impact other County agencies and the community.

Potential Reductions for FY 2015 Including the FY 2016 Impact

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Eliminate the Community Services Program	\$168,893	3	\$168,893	3
<p>The current Community Service Program (CSP) is a centralized unit of 3/2.5 FTE positions who specialize in this service. Community service is a sanction used by probation officers (graduated sanction), hearing officers, and judges. Offenders work at government or non-profit agencies for a specified number of hours. Staff recruits jobsites and interviews juveniles and their parents to determine the most appropriate placement for them. Staff then monitor the juvenile's work, record working hours, communicate with jobsite personnel, and respond to any problems that occur. If a juvenile does not complete the CSP hours ordered, the CSP probation officer will return the youth to court. Under the proposed reduction, this centralized service would be eliminated. Individual probation counselors would become responsible for monitoring the completion of assigned community service hours if the youth is placed on probation. In the past three fiscal years, the CSP has received between 1,000 and 1,200 referrals per year. If eliminated, the function would still need to be performed. This will impact the Judges and clerks who would have multiple points of contact causing inefficiencies. This reduction would create lack of coordination between service sites and staff. Centralized knowledge of placements would be lost as would the ability to recruit new sites in the County. Judges may become reluctant to order community service if there is not an efficient process in place which would increase probation caseload sizes and lower offender accountability. This would have significant impacts on the community. Parents may have to identify community services sites and monitor completion; this will limit the staff's ability to ensure that the service was appropriate and completed. Immigrant families may have difficulty understanding requirements and result in increased court involvement. Being the only program of its nature in the County, losing this program would have a significantly negative impact on the community and the core of JDRDC. It should be noted that recent proposed procedural requirements by the VA Department of Juvenile Justice may mandate Court Service Units to provide oversight, visitation, and coordination with community service sites.</p>				
Eliminate the Volunteer Coordinator Position	\$58,716	1	\$58,716	1
<p>This reduction eliminates the Volunteer Coordinator position and reduces the agency's ability to utilize volunteers and interns that provide an additional source of labor for the agency. This position recruits, interviews, conducts background checks, and places potential volunteers to staff across the agency. It takes about six to eight weeks to process a volunteer's application. If the position is eliminated, the agency risks applicants' loss of interest or finding placements elsewhere due to increased wait times. In FY 2012, 143 volunteers provided the Court Services Unit (CSU) with 15,134 hours of service valued at \$315,945. If eliminated, there would no longer be a single point of contact for the recruitment and monitoring of volunteers. This reduction would jeopardize the existence of CSU programs such as the Volunteer Interpreter Program, Attorney Advisements, and Stronger Together Supervised Visitation/ Exchange that depend heavily and in some cases solely on volunteers. If eliminated, the JDRDC may have to seek assistance of the Department of Administration for Human Services or the Office of Public and Private Partnerships to manage the public's request to volunteer. If eliminated there are two possibilities that the agency could experience. The CSU would not use volunteers and lose over 15,000 hours of additional services or, the work required to recruit and place would be reallocated among existing CSU staff. Attaining volunteers would no longer be a centralized process, impacting customer service and risking the ability to comply with Virginia Department of Juvenile Justice (DJJ) standards. The CSU would lose an additional source of labor which would have a negative impact on CSU staff, across other County agencies and programs and ultimately, on youth and families served. The minimal savings this reduction would yield is likely not worth the cost of losing volunteers which save the County staff-time and money.</p>				
Juvenile and Domestic Relations District Court Total:	\$426,961	7	\$426,961	7

**Potential Reductions for FY 2015
Including the FY 2016 Impact**

Reduction Title / Impact Statement	Potential adjustment/savings in FY 2015		Potential impact of adjustment/savings in FY 2016	
	Funding	Posn	Funding	Posn
Fund 10030, Contributory Fund				
Eliminate funding for Fairfax Partnership for Youth	\$40,350	0	\$40,350	0
<p>The Fairfax Partnership for Youth was created in 1997 as an outgrowth of the Community Initiative to Reduce Youth Violence (CIRYV). Its mission is to bring the community together to reduce youth violence and promote positive youth development. The agency is undergoing a reorganization and it is not yet clear whether it will remain viable.</p>				
Fund 10030, Contributory Fund Total:	\$40,350	0	\$40,350	0
Subtotal:	\$5,068,801	69	\$5,068,801	69
Total:	\$20,832,169	79	\$20,832,169	79