

FY 2012

ADOPTED BUDGET PLAN



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Adopted Budget Summary

FY 2012 Adopted Budget Summary

FY 2012 Fairfax County Budget Facts

Expenditures

- ◆ **General Fund Direct Expenditures** total \$1.24 billion, a decrease of \$20.9 million or 1.66 percent from the *FY 2011 Revised Budget Plan*. It is a decrease of \$42.8 million or 3.59 percent from the *FY 2011 Adopted Budget Plan* level.
- ◆ **General Fund Disbursements** total \$3.38 billion, which is a decrease of \$24.6 million, or 0.72 percent, from the *FY 2011 Revised Budget Plan*, and an increase of \$69.36 million or 2.10 percent over the *FY 2011 Adopted Budget Plan*. These figures include the School Transfer and School Debt Service.
- ◆ **The County General Fund transfer for School operations in FY 2012** is \$1.61 billion and \$163.47 million for School debt service. The total County transfer to support School Operating and Debt Service is \$1.77 billion or 52.5 percent of total County disbursements. The FY 2012 transfer is increased \$500,000 from the FY 2011 Adopted Budget level as a result of savings in the School-Age Child Care (SACC) program that will be realized with the implementation of Full Day Kindergarten. For FY 2012, the County also identified additional cable funding of \$641,904 for the School's use that can be used for Full Day Kindergarten. In addition, the County identified flexibility in the \$1.9 million in funding for the School Nurse Health Program for use in funding Full Day Kindergarten.
- ◆ **Expenditures for All Appropriated Funds** total \$6.10 billion.
- ◆ **General Fund Support for Information Technology (IT) Projects** is \$5.28 million, an increase of \$2.06 million or 63.8 percent increase over the *FY 2011 Adopted Budget Plan* level of \$3.2 million.
- ◆ **Pay-As-You-Go Capital Construction** projects total \$15.78 million, which is a \$199,558 increase over the FY 2011 level.

Population and Positions

- ◆ **Fairfax County's population**, based on the 2010 U.S. Census, is 1,081,726. This is an increase of 32.15 percent over the 1990 census count of 818,584.
- ◆ **Authorized Positions** for all funds are increasing 39 positions. The **ratio of authorized positions per 1,000 citizens** is 11.09 in FY 2012.

Tax Base

- ◆ **Total FY 2012 General Fund Revenue** is \$3.31 billion, reflecting an increase of \$37.05 million or 1.13 over the *FY 2011 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$19.3 million in tax revenue.
- ◆ **One Personal Property Penny** is equivalent to approximately \$1.1 million in tax revenue.
- ◆ **The Average Residential Assessed Property Value** is \$443,551, an increase of \$10,142 or 2.34 percent over the FY 2011 value of \$433,409. On average, residential annual real estate tax bills will increase \$21.84 in FY 2012 based on the adopted General Fund Real Estate tax rate of \$1.07 per \$100 of assessed value.
- ◆ **The Commercial/Industrial percentage** of the County's Real Estate Tax base is 19.64 percent, a slight decrease of 0.06 percentage points from the FY 2011 level of 19.70 percent.
- ◆ **The Main Book Assessed Value** of all real property is projected to increase \$6.1 billion or 3.27 percent over FY 2011.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 77.3 percent of General Fund Revenues.

Tax Rates

- ◆ **Real Estate Tax Rate** decreases from \$1.09 to \$1.07 per \$100 of assessed value.
- ◆ **Personal Property Tax Rate** remains at \$4.57 per \$100 of assessed value.
- ◆ **Stormwater Services District Levy** for County stormwater operating/ capital projects remains at \$0.015 per \$100 of assessed value.
- ◆ **Leaf Collection Rate** remains at \$0.015 per \$100 of assessed value.
- ◆ **Refuse Collection Rate** for County collection districts remains at \$345 per household and the **Refuse Disposal Rate** remains at \$60 per ton.
- ◆ **Solid Waste Ash Disposal Rate** increases from \$13.50 per ton to \$15.50 per ton in FY 2012.
- ◆ **Integrated Pest Management Program**, a countywide Special Tax, remains at \$0.001 per \$100 of assessed value.
- ◆ **The special real estate tax rate** collected on all properties within Small District 1, Dranesville for the **McLean Community Center** decreases from \$0.024 per \$100 of assessed value to \$0.023, and the rate collected on all properties within Small District 5, Hunter Mill for the **Reston Community Center** remains at \$0.047 per \$100 of assessed value.
- ◆ **Sewer Service Rate** increases from \$5.27 to \$6.01 per 1,000 gallons of water consumption and the **Sewer Availability Charge** for new single family homes remains at \$7,750 per unit.
- ◆ **Commercial Real Estate Tax Rate** for County transportation projects remains at \$0.11 per \$100 of assessed value. This tax is levied on all commercial and industrial properties in the County.
- ◆ **Stormwater Services** for County stormwater operating/capital projects remains at \$0.015 per \$100 of assessed value.

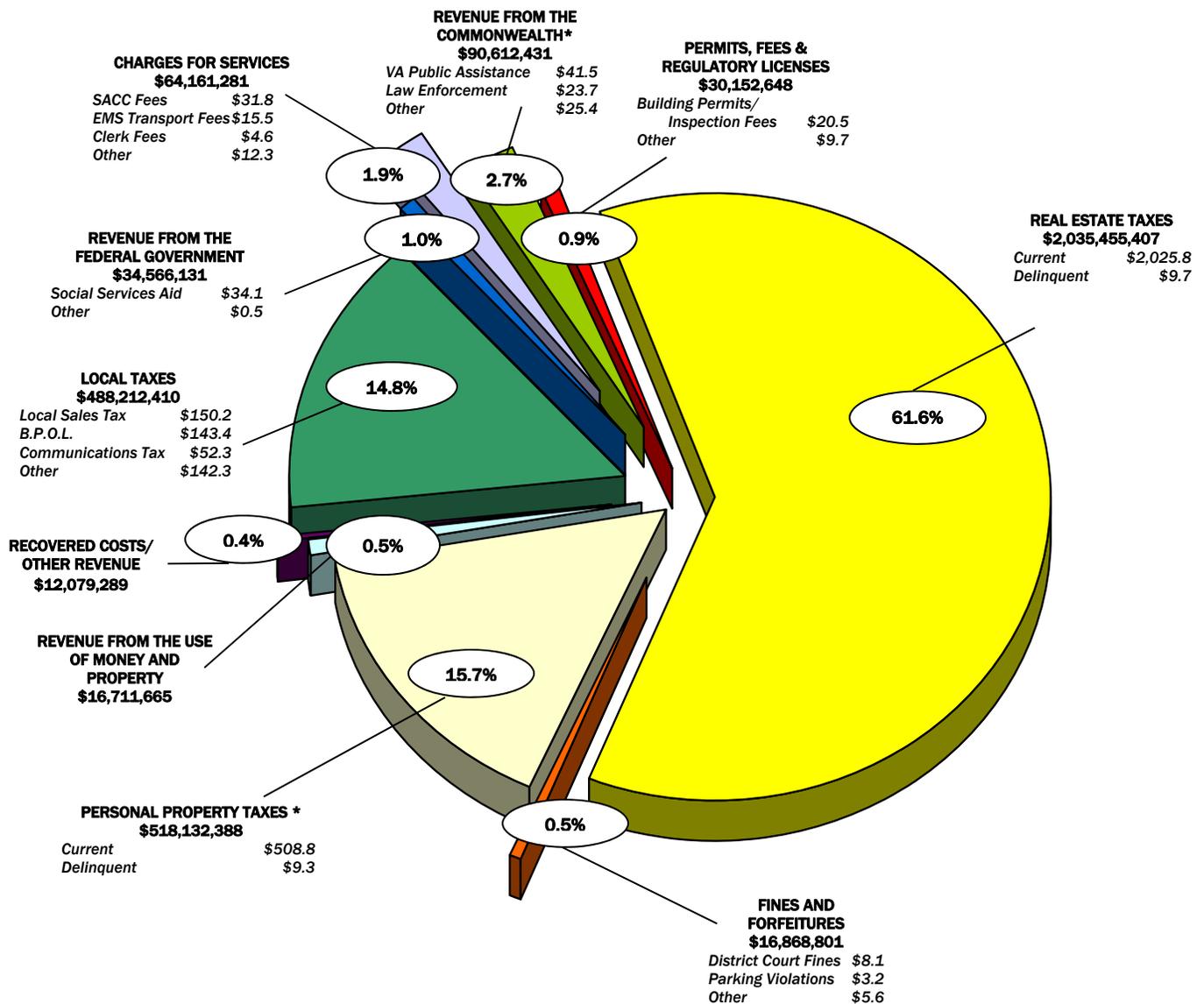
FY 2012 Adopted Budget Summary

FY 2012 Adopted Budget Plan General Fund Revenues

FY 2012 revenues are projected to be \$3,306,952,451, an increase of \$37,052,022 or 1.13 percent over the FY 2011 Revised Budget Plan. The Real Estate tax rate decreases from \$1.09 to \$1.07 per \$100 of assessed value.

\$3,306,952,451**

(subcategories in millions)



* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

FY 2012 Adopted Budget Summary

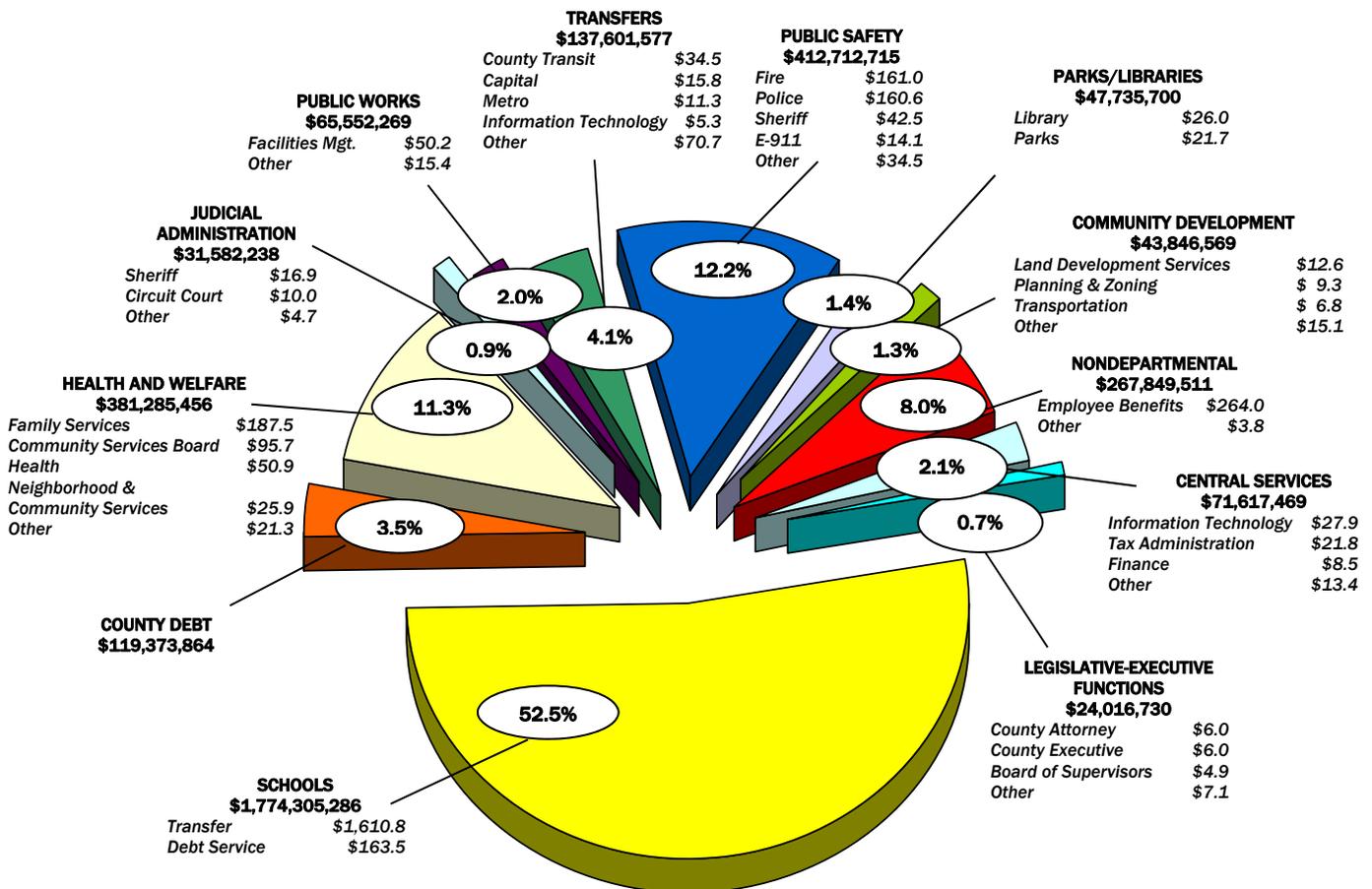
FY 2012 Adopted Budget Plan General Fund Disbursements

FY 2012 disbursements total \$3,377,479,384, a decrease of \$24,581,704 or 0.72 percent from the FY 2011 Revised Budget Plan. The County General Fund transfer for school operations in FY 2012 totals \$1,610,834,722. In addition, the County's contribution to School Debt Service for FY 2012 is \$163,470,564.

General Fund Direct Expenditures total \$1,236,415,028, a decrease of \$20,861,277, or 1.66 percent, from the FY 2011 Revised Budget Plan direct expenditure level. A summary of the major initiatives included in the FY 2012 Adopted Budget Plan is presented on the following pages. Details concerning each of these items can be found in the various budget volumes.

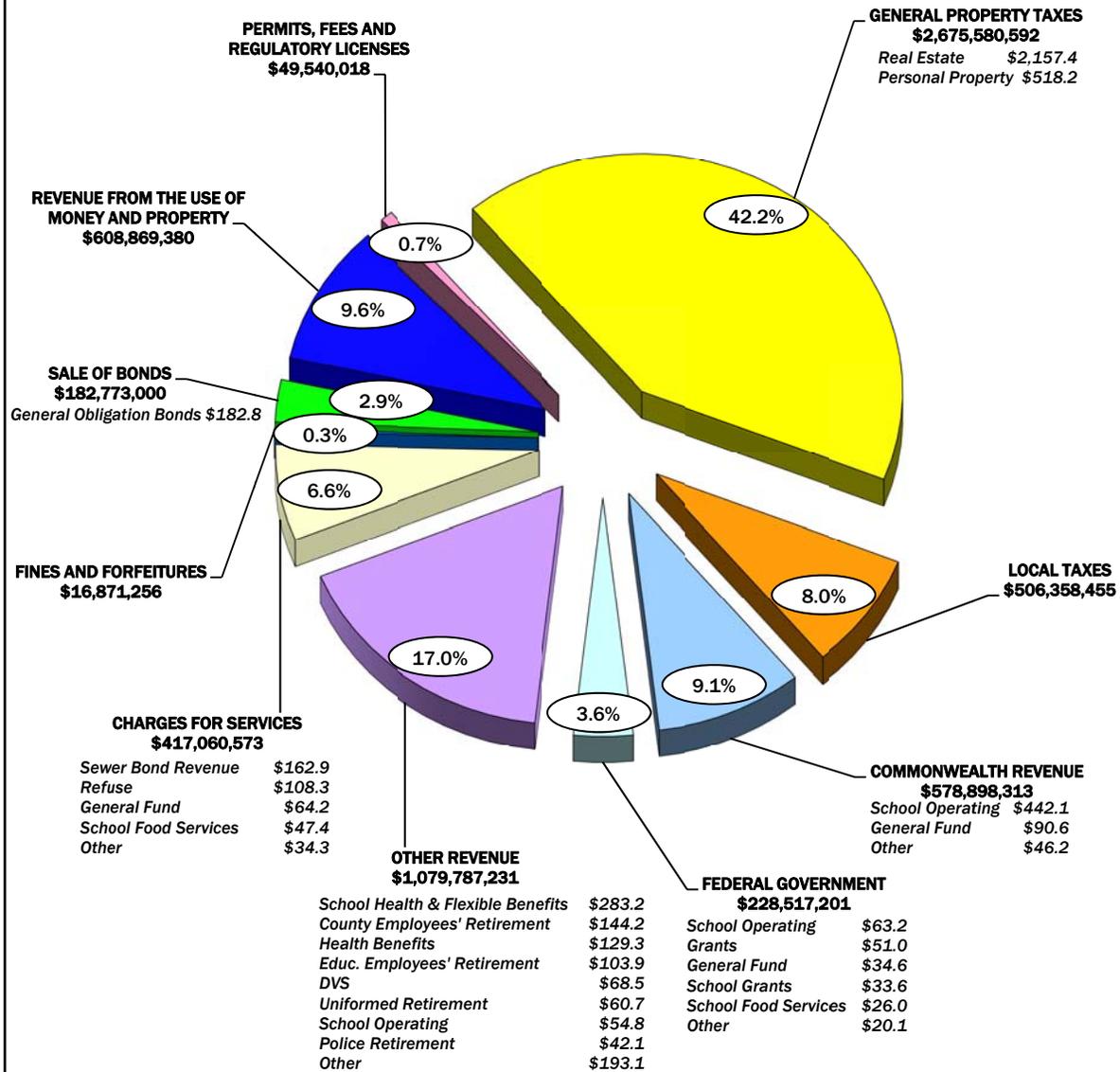
\$3,377,479,384

(subcategories in millions)



FY 2012 Adopted Budget Summary

FY 2012 ADOPTED BUDGET PLAN REVENUE ALL FUNDS (subcategories in millions)

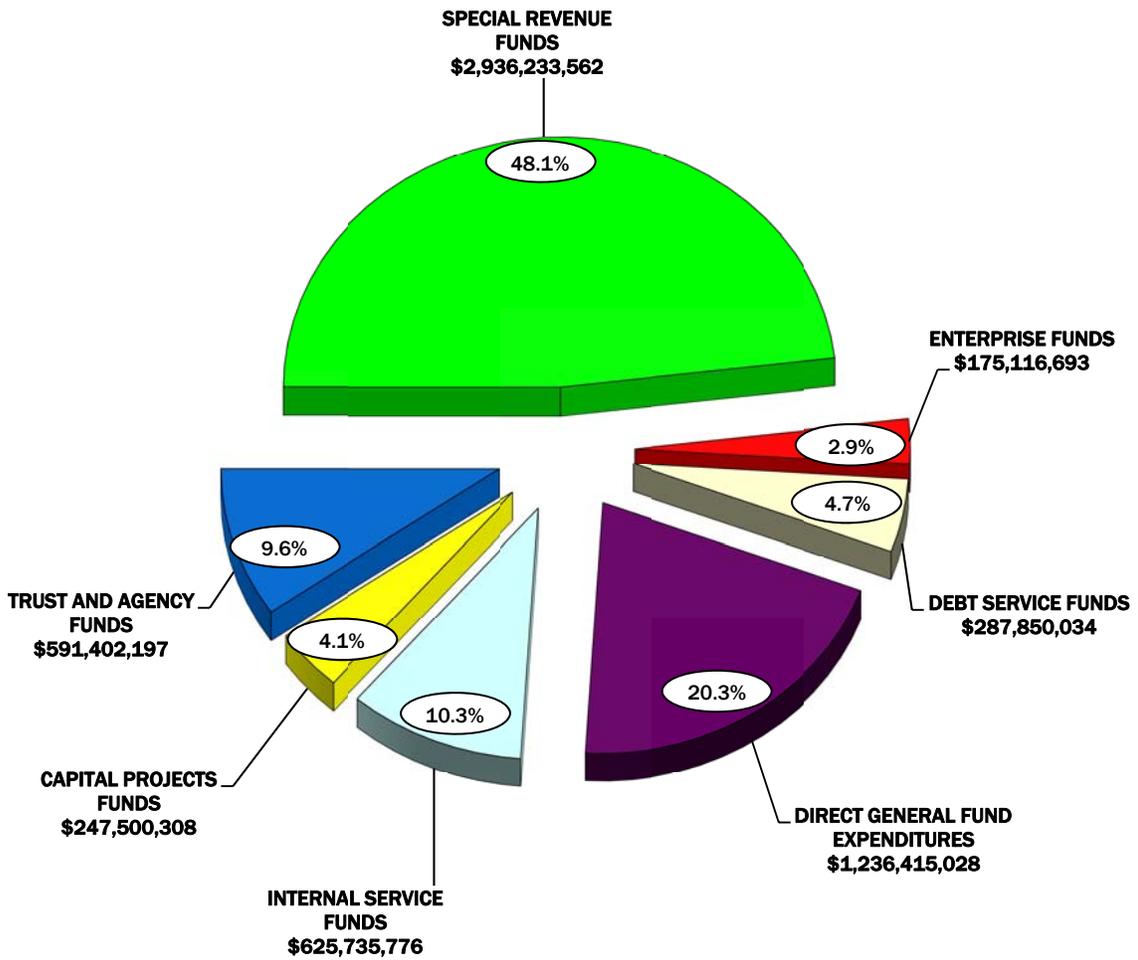


TOTAL REVENUE = \$6,344,256,019

For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

FY 2012 Adopted Budget Summary

FY 2012 ADOPTED BUDGET PLAN EXPENDITURES ALL FUNDS



TOTAL EXPENDITURES = \$6,100,253,598

FY 2012 Adopted Budget Summary

COUNTY BUDGET IN BRIEF

On April 26, 2011, the Fairfax County Board of Supervisors adopted the fiscal year 2012 budget, which begins on July 1, 2011 and runs through June 30, 2012. The approved General Fund budget totals \$3,377,479,384, a decrease of \$24.6 million, or 0.72 percent, from the *FY 2011 Revised Budget Plan* total, and an increase of \$69.36 million or 2.10 percent over the *FY 2011 Adopted Budget Plan*. The total of all Appropriated Funds is \$6,100,253,598.

The approved transfer to the Public School Operating Fund is \$1,610,834,722, a \$500,000 increase over the *FY 2011 Adopted Budget Plan* as a result of savings in the School-Age Child (SACC) program that will be realized with the implementation of Full Day Kindergarten. In addition, the County's transfer for School Debt Service is \$163,470,564. The combined transfer for School Operations and Debt Service is \$1.774 billion, which represents 52.5 percent of total County General Fund Disbursements.

The *FY 2012 Adopted Budget Plan* includes a Real Estate tax rate of \$1.07 per \$100 of assessed value, a \$0.02 decrease from the \$1.09 rate in FY 2011. The average tax bill in FY 2012 will increase \$21.84 over the FY 2011 level.

Strategic Framework for the FY 2012 Budget

The FY 2012 budget was developed around a stabilizing local economy. FY 2012 revenue is projected to only increase 1.13 percent over the *FY 2011 Revised Budget Plan*. The economic realities of this stabilizing economy and limited revenue growth result in a budget framework which features:

- Approximately \$20 million in reductions are included in the *FY 2012 Adopted Budget Plan*, including \$9.8 million in savings from agency budget cuts and reorganizations. This is in addition to \$180 million in reductions that have been taken during FY 2010 and FY 2011.
- Continuing to hold agency spending to a minimum, covering only required increases in disbursements.
- Holding compensation flat, although the Board of Supervisors has directed the County Executive to analyze the County's fiscal condition at the end of FY 2011 and based on this review to identify funding to provide County employees with a market-rate adjustment estimated to be 1.12 percent based on the inflation-based formula. This increase would be effective in mid-October 2011.

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

BOARD OF SUPERVISORS' PRIORITIES

- A Quality Educational System
- Safe Streets and Neighborhoods
- A Clean, Sustainable Environment
- Livable, Caring and Affordable Communities
- A Vibrant Economy
- Efficient Transportation Network
- Recreational and Cultural Opportunities
- Affordable Taxes

FY 2012 Adopted Budget Summary

- Maintaining a consistent level of fiscal support for Fairfax County Public Schools, consistent with the FY 2011 Adopted level. However, based on broad community support, the County Board of Supervisors strongly supports the School Board's implementation of the full phase in of Full Day Kindergarten (FDK) and provided the following assistance toward making that happen:
 - Savings of \$500,000 in the School-Age Child Care (SACC) program that would be realized from implementation of FDK will be added to the School Transfer.
 - Additional cable funding of \$641,904 has been identified for the School's use that can be used for FDK.
 - More flexibility has been identified in the \$1.9 million in funding for the School Nurse Health Program.
 - The School Board has been advised that additional flexibility is allowed in the potential re-prioritization of Cable programming funds.

Overall, while increases in funding are limited in the FY 2012 budget, the Board approved the following increases to meet requirements and to continue to fund the following programs and services which is consistent with its priorities:

- \$53.6 million to fund County General Fund disbursements associated with ongoing County operations, most notably cost increases driven by current benefit requirements for retirement funding, OPEB, health insurance, Worker's Compensation and Self-Insurance, and movement of a portion of Grant Funding to the General Fund
- \$12.1 million increase to fund major human services requirements for the Fairfax-Falls Church Community Services Board Intensive Community Treatment Teams, Comprehensive Services Act support, Child Care Assistance and Referral Program, and School Health Program Resources
- \$6.4 million in transportation funding to support mass transit-related costs for Metro Operations and Construction and County Transit

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Subsequent to the release of the County Executive's budget plan in February 2011, the Board approved the following funding adjustments for FY 2012:

- \$1.5 million is included for the Fire and Rescue Department to support an Advanced Life Support (ALS) Incumbent Training school. This is necessary to provide adequate levels of certified personnel to support minimum staffing requirements.
- As recommended by the Human Services Council, an increase in funding of \$1.3 million for high school graduates with Intellectual Disabilities, as well as the Medical Detoxification and the Diversion to Detoxification programs.
- \$175,000 to provide liability insurance for the Office of the Sheriff recognizing services provided outside of the Office's state mandate.
- \$120,000 from the County's Pest Management Fund for the 4 Poster Program aimed at reducing the occurrence of Lyme disease. This is at no additional cost to the General Fund.

In light of real potential reductions in funding from both the Commonwealth of Virginia and the federal government, the Board of Supervisors set aside a reserve of \$2.3 million as a hedge against possible state and federal reductions.

As the County continues to review its infrastructure needs and requirements for stabilizing its infrastructure, the Board of Supervisors also increased the school bond sale program to \$155 million per year (or \$125 million in increased capacity over the five-year Capital Improvement Program period), and it has directed staff to work with the school system to identify short-term financing alternatives for energy-related improvements to accelerate construction projects.

FY 2012 Adopted Budget Summary

Tax Rate and Fee Adjustments for FY 2012

FY 2012 tax rates and/or levies are summarized in the following chart:

TAX AND FEE FACTS				
Type	Unit	FY 2010 Actual Rate	FY 2011 Actual Rate	FY 2012 Adopted Rate
Real Estate	\$100/Assessed Value	\$1.04	\$1.09	\$1.07
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57
Integrated Pest Management Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001
Refuse Collection	Household	\$345	\$345	\$345
Refuse Disposal	Ton	\$60	\$60	\$60
Solid Waste Landfill Ash Disposal	Ton	\$13.50	\$13.50	\$15.50
Leaf Collection	\$100/Assessed Value	\$0.015	\$0.015	\$0.015
Sewer Availability Charge	Residential	\$7,310	\$7,750	\$7,750
Sewer Service Charge	Per 1,000 Gallons	\$4.50	\$5.27	\$6.01
McLean Community Center	\$100/Assessed Value	\$0.024	\$0.024	\$0.023
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047
Commercial Real Estate Tax For Transportation	\$100/Assessed Value	\$0.11	\$0.11	\$0.11
Stormwater Services District Levy	\$100/Assessed Value	\$0.010	\$0.015	\$0.015

FY 2012 Reductions General Fund Impact

The following table summarizes FY 2012 reductions of \$9.51 million. Including FY 2012 savings associated with reorganizations of \$0.26 million and additional reductions of \$9.58 million taken as part of the FY 2011 Third Quarter Review, a total of \$19.35 million in savings resulting from reductions and reorganizations were used to balance the FY 2012 budget.

Reduction Title / Impact Statement	Reduction
001 - General Fund	
04 - Department of Cable and Consumer Services	
Reduce Rental Expenses	\$7,537
Mail Services will reduce equipment rental expenses. In FY 2010, rental agreements for mailroom equipment were negotiated and savings will be realized in FY 2011 and FY 2012. This should result in no impact to the public.	
Reduce Printing Costs	\$2,463
Consumer Affairs will reduce printing by eliminating the printing of Your Community Your Call flyers for distribution to homeowners' associations (HOAs). During FY 2011, the branch will launch a campaign to enroll HOAs in a listserv to be used for distribution of the flyers and all information will be made available to the public on the County's website. Regulation and Licensing will reduce printing by eliminating the printing of the taxicab code that is currently distributed to taxicab applicants. Alternate distribution means will be used including the County website. These actions should result in no impact to the public.	
04 - Department of Cable and Consumer Services Total	
\$10,000	
08 - Facilities Management Department	
Reduce Lease-Purchase Program	\$140,000
This reduction results in the payoff of four lease purchase contracts for Energy Management Control Systems (EMCS), HVAC and lighting systems purchased for various County facilities. These lease purchase agreements have been completed and require no FY 2012 funding.	
Reduce Contracted Moving Services	\$110,000
The department will reduce contract moving services requirements based on a decrease in the number of agency relocations within existing facilities in FY 2012.	
Reduce Contracted Architectural and Design Services	\$100,000
The department will reduce contract services, primarily for the use of architectural and engineering services which include space renovation, reconfiguration and design services. This reduction will require in-house staff to perform additional services rather than outsource contract services for various projects. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. The increase in staff workload will prolong project completion timelines.	
08 - Facilities Management Department Total	
\$350,000	
12 - Department of Purchasing and Supply Management	
Manage Position Vacancies to Achieve Savings	\$20,000
The overall impact of the department's reduction strategies will increase the workload for individual department staff members. This increase in workload will result in a general increase in response time for customer needs. The department will strive to mitigate this effect by reallocating resources to programs which require the most support.	
12 - Department of Purchasing and Supply Management Total	
\$20,000	

FY 2012 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction
15 - Office of Elections	
Manage Limited Term Spending	\$20,000
<p>Workload will be redistributed among remaining staff, which may result in delays completing certain tasks such as updating street files, assigning voters to precincts, counting ballots, ascertaining Election results, and longer lines and wait times at the polls on Election Day, especially during the morning rush hours when voter turnout is heaviest.</p>	
15 - Office of Elections Total	
\$20,000	
17 - Office of the County Attorney	
Manage Position Vacancies to Achieve Savings	\$20,000
<p>Combined with reductions in previous fiscal years, this reduction will require the agency to continue to hold attorney positions vacant indefinitely resulting in increased caseloads and potential delays in responding to the Board of Supervisors and County agencies. Delays in initiating litigation for enforcement of violations of County ordinances such as zoning, property maintenance, erosion and sediment control, etc. may also occur as priority must be given to the defense of lawsuits against the County and its employees.</p>	
17 - Office of the County Attorney Total	
\$20,000	
20 - Department of Management and Budget	
Manage Position Vacancies to Achieve Savings	\$10,000
<p>In FY 2012, the agency will hold positions vacant to meet the target of \$10,000. This is not anticipated to impact service levels.</p>	
20 - Department of Management and Budget Total	
\$10,000	
31 - Land Development Services	
Manage Position Vacancies to Achieve Savings	\$750,000
<p>In FY 2012, the agency will continue to manage position vacancies in order to achieve this reduction. Due to the continuation of a depressed economy, LDS has taken several actions to match funded staff resources to workload. At the same time it has maintained a staffing level that will provide some flexibility should permitting activity increase. When the economy fully recovers, inadequate staffing could result in increased wait times at public counters and increased response times for inspection requests beyond the current target of 24 hours. Further negative impacts could include the failure to meet state mandated minimum frequency for erosion and sediment control inspections and plan review and processing times in excess of the state mandated timeframe.</p>	
31 - Land Development Services Total	
\$750,000	
35 - Department of Planning and Zoning	
Manage Position Vacancies to Achieve Savings	\$10,000
<p>In order to meet reduced funding levels from both this and prior year reductions, the department will need to continue to hold and maintain approximately seven vacant positions for the duration of FY 2012. The department will attempt to minimize service delivery impacts by evaluating each staff vacancy in terms of its contribution to the department's overall mission and by reallocating existing staff, as appropriate, in an effort to maintain an equitable distribution of resources and workload.</p>	
35 - Department of Planning and Zoning Total	
\$10,000	

FY 2012 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction
39 - Office of Human Rights and Equity Programs	
Manage Position Vacancies to Achieve Savings	\$10,000
<p>In FY 2012, the agency will hold positions vacant to meet the target of \$10,000. This is not anticipated to impact service levels.</p>	
39 - Office of Human Rights and Equity Programs Total	
\$10,000	
41 - Civil Service Commission	
Decrease Operating Expenses	\$100,000
<p>When the Commission was expanded to twelve members, funding for Operating Expenses was increased to cover an estimated 42 appeals annually as increased funding for Commissioner stipends and the need for additional outside hearing officers was anticipated. However, based on the current number of appeals and careful management of operating expenses, there is flexibility within the operating budget from which the reduction can be taken with minimal impact to Civil Service Commission services.</p>	
41 - Civil Service Commission Total	
\$100,000	
67 - Department of Family Services	
Charge Costs of Family Partnership Program to Comprehensive Services Act (CSA)	\$400,000
<p>This reduction is accomplished by seeking reimbursement for the Family Partnership Program services from the Comprehensive Services Act (CSA) as part of the County's System of Care Initiative. Starting in FY 2011, the System of Care Initiative is a new approach to how services are delivered to youth and their families. This approach is child-centered and family-focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes.</p>	
Reduce Funding for School-Age Child Care Operating Expenses	\$200,000
<p>This reduction in operating expenses will delay SACC's computer and furniture refurbishment cycle. The reduction will not impact the safety of classrooms.</p>	
Reduce Funding for School-Age Child Care Personnel Expenses	\$150,000
<p>Modifications to the SACC summer program have resulted in savings which will not impact service levels.</p>	
67 - Department of Family Services Total	
\$750,000	
70 - Department of Information Technology	
Reduce Telecommunication Support Funding	\$200,000
<p>The reduced funding will challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services currently provided at no charge will be eliminated and operational efficiencies, customer satisfaction, and flexibility to deal with unforeseen situations will decline as a result.</p>	
70 - Department of Information Technology Total	
\$200,000	

FY 2012 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction
71 - Health Department	
Manage Reductions to Various Operating Expenses	\$400,000
The agency will reduce various operating expenses and anticipates a limited impact on customers as a result of these reductions.	
71 - Health Department Total	
\$400,000	
73 - Office to Prevent and End Homelessness	
Reconciliation of Current Service Levels	\$50,000
This reduction does not adversely impact services.	
73 - Office to Prevent and End Homelessness Total	
\$50,000	
81 - Juvenile and Domestic Relations District Court	
Manage Position Vacancies to Achieve Savings	\$180,000
The court has absorbed recent budget reductions through a managed hiring freeze and will continue this practice. While vacancies have been maintained in all cost centers, most of the vacancies have been in the Residential Services cost center. Due to a lower than anticipated population in the Juvenile Detention Center, the vacancies have had a manageable impact.	
81 - Juvenile and Domestic Relations District Court Total	
\$180,000	
82 - Office of the Commonwealth's Attorney	
Reduce Personnel Services	\$20,000
This reduction will impact the office in a number of ways. First, the continued reductions to Personnel Services result in the agency being unable to fill a third vacant attorney position as well as two administrative positions because funds are not available to do so. In addition, the caseload that each prosecutor handles continues to grow due to a smaller staff and a high volume of cases. Prosecutors are working an increased amount of unpaid hours in the office preparing for cases because most of the paid work day is spent in the courtroom. In order to absorb this impact, prosecutors prepare for cases primarily during evening and weekend hours.	
82 - Office of the Commonwealth's Attorney Total	
\$20,000	

FY 2012 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction
87 - Unclassified Administrative Expenses	
Eliminate Reserve for Adult Detention Center	\$1,815,760
<p>This reduction results in the elimination of a one-time reserve created as part of the FY 2011 Adopted Budget Plan in anticipation of a possible increase in expenditures as a result of a change in the state's definition of state-responsible prisoners.</p>	
Reduce Contracted Maintenance	\$84,240
<p>This reduction of contracted routine maintenance at Park and Ride facilities and bus shelters throughout the County is accomplished by an increase in services that are currently being provided by the Office of the Sheriff Community Labor Force (CLF). The CLF oversees the activities of inmates working in the community and has resulted in a saving in the cost of basic routine maintenance services. The CLF provides grass mowing and trash removal services at commuter rail and park and ride facilities as well as routine maintenance at 276 bus shelters in the County inventory. Bus shelter maintenance includes cleaning, trash removal, graffiti removal and minor repairs. This reduction in operational expenses continues the current practice of increasing CLF efforts when appropriate and reducing contracted costs. This reduction is not expected to change the current service level in these maintenance programs.</p>	
87 - Unclassified Administrative Expenses Total	
\$1,900,000	
90 - Police Department	
Reduce Overtime	\$1,000,000
<p>The department will reduce unscheduled overtime by 17,900 hours or approximately 5.4 percent from the FY 2011 adopted level. This reduction is in addition to the combined reduction of over 100,000 overtime hours in the FY 2010 and FY 2011 budgets. As a result, over a three-year period, the overtime budget for the department has been reduced by just over \$6.9 million, or just over 28 percent, from the FY 2009 adopted budget level, or the equivalent of approximately 60 full time police officers. The department will make every effort to avoid adverse impacts to police operations; however, these reductions will invariably impact service delivery at some point in the following areas: ability to meet minimum staffing levels, increased response times, delayed investigations and complex case closures, reduced proactive initiatives, reduced training availability, and delayed service delivery in administrative areas. In addition, the department's flexibility to respond to unforeseen major incidents will be impacted.</p>	
90 - Police Department Total	
\$1,000,000	
91 - Office of the Sheriff	
Reduce Overtime and Increase Efficiencies	\$1,500,000
<p>This reduction can be managed without significant adverse impacts to services and the level of security provided due to the agency's ability to reduce overtime spending. Being fully staffed has allowed the agency to create and implement service efficiencies that require less agency staff time and less overtime. Furthermore, staff training has been scaled back to minimum required levels.</p>	
91 - Office of the Sheriff Total	
\$1,500,000	

FY 2012 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction
92 - Fire and Rescue Department	
Reduce Overtime Spending	\$1,000,000
<p>This reduction, when combined with reductions taken in FY 2010 and 2011, results in a net reduction in overtime of almost \$9.0 million. This will limit FRD's ability to callback personnel to fill vacancies, affecting the number of units FRD can maintain in service daily. FRD is in the process of identifying a tiered approach to placing units out of service based on the callback needs of each day.</p>	
92 - Fire and Rescue Department Total	
\$1,000,000	
93 - Office of Emergency Management	
Decrease Operational Support	\$10,000
<p>This reduction will further decrease the operational support and maintenance for the remaining Watch Center equipment and logistical needs of the EOC and AEOC. Timely situational awareness and proper emergency notification to the public and employees prior to and during a significant event could be compromised without proper maintenance and support of these systems.</p>	
93 - Office of Emergency Management Total	
\$10,000	
001 - General Fund Total	
\$8,310,000	

FY 2012 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction
106 - Fairfax-Falls Church Community Services Board	
75 - Community Services Board	
Increase Medicaid Revenues	\$600,000
<p>1) As a result of seeking additional statewide, regional and out-of-state services contracts for bed days at Crossroads, an additional 452 bed days per year increasing their daily capacity from 15 to 16.2. The increase of capacity will be absorbed with the current staffing levels and budget.</p> <p>2) This increase in non-County revenues will be accomplished by increased billing for early intervention services made possible by recently-implemented business process enhancements and the implementation of a new Medicaid State Plan amendment for early intervention services. It is not anticipated to effect direct services and/or expenditures.</p> <p>3) This increase in Medicaid revenues will be accomplished by redesigning shelter based homeless services to provide intensive, community based treatment services via an Intensive Community Treatment (ICT) model -- similar to the evidence based Assertive Community Treatment (ACT) service-delivery model. Medicaid revenues will be fully maximized through Case Management, Mental Health Supports, Crisis Intervention and Medication Management. In the current shelter based service delivery model, there is minimal Medicaid billing performed, and currently only for case management services.</p>	
Reduce funding for Psychotropic Medications	\$300,000
<p>This reduction should not result in any loss of medication access based on three factors: 1) ongoing State subsidy of medication for eligible populations and of pharmacy supports; 2) execution of a new pharmacy services contract in FY 2011 to include new technologies such as e-prescribing which will increase the accuracy in billing and payment of subsidized medication costs; and 3) sustained emphasis on multiple cost-saving pharmaceutical initiatives such as the use of samples, the Patient Assistant Programs (PAP) offered by major pharmaceutical companies to cover the costs of medications for individuals who qualify, and the Medicare Part D enrollment service which assists individuals navigate the 40+ plans and select the plan that best covers the costs of their medications.</p>	
Reduce funding for Contracted Intellectual Disability Services Support	\$300,000
<p>This reduction, if not manageable through attrition, will be achieved through implementation of a vocational services wait list for existing consumers. There would be no gaps or delays in services for individuals requiring IDS day services who have Medicaid Waiver funding or for those individuals identified to be served by the Cooperative Employment Program (CEP), which is directly-operated. However, individuals identified to be served with local funding by contracted vendors may be delayed. Since these consumers may have been assessed for specific vendors and vocational placements, they may have to repeat the process and select different vendors if vendors cannot "hold" these placements. In this case, actual start dates for services could be delayed longer until consumers are interviewed and assessed for new placements. Some families may have to secure alternative day care arrangements, if the consumer cannot be left alone during the day and all other family members work. Vendors will be impacted by not being able to fill planned openings in job enclaves to support their business contracts. Vendors will also not realize local revenue for the consumers they were planning to serve, and for whom they may have incurred additional staffing costs.</p>	
75 - Community Services Board Total	\$1,200,000
106 - Fairfax-Falls Church Community Services Board Total	\$1,200,000
Total Reductions	\$9,510,000