

FY 2013 Reductions General Fund Impact

The following table summarizes reductions proposed by the County Executive as part of the FY 2013 Advertised Budget Plan. These reductions total \$13,248,017, including \$10,644,870 in decreased disbursements, as well as revenue adjustments of \$2,603,147. In addition, 36 positions are proposed to be eliminated as part of these reductions. These reductions will be considered by the Board of Supervisors during their deliberations on the FY 2013 budget.

| Reduction Title / Impact Statement | Reduction | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|
| | Funding | Posn |
| 001 - General Fund | | |
| 02 - Office of the County Executive | | |
| Manage Position Vacancies and Reduce Overall Operating Expenses, Travel and Training | \$59,894 | 0 |
| The reduction in the Office of County Administration will increase the workload of existing staff and reduce opportunities for staff to travel and receive training. | | |
| Eliminate Marketing Services Contract | \$7,635 | 0 |
| The reduction in the Office of Public and Private Partnerships will eliminate the marketing services contract that increases awareness of community needs and opportunities to give and get involved with County organizations and foundations. This reduction will reduce community and private sector engagement with County organizations and foundations. | | |
| Reduce Participation in Chamber and Business Organizations and Events | \$15,272 | 0 |
| The reduction in the Office of Public and Private Partnerships will reduce the agency's participation in chamber and business organizations and events. This reduction will reduce interaction with the business community resulting in the development of fewer partnerships. | | |
| Reduce Operating Hours of the Grants Research and Training Center | \$15,271 | 0 |
| The reduction in the Office of Public and Private Partnerships will reduce the operating hours of the Grants Research and Training Center, which provides community nonprofit organizations access to databases that assist with locating grants, as well as workshops and resources on how to use the databases. This reduction will reduce the Tuesday operating hours by three hours, from 10am - 7pm to 10am - 4pm. The center will maintain operating hours on Mondays from 10am - 4pm and Wednesdays and Thursdays from 10am - 4:30pm. This will reduce community nonprofits access to the Center, which will reduce the number of grants located and applied for. | | |
| 02 - Office of the County Executive Total | | \$98,072 0 |
| 04 - Department of Cable and Consumer Services | | |
| Transfer Utilities Analyst Position to Fund 105, Cable Communications | \$84,938 | 0 |
| A decrease of \$84,938 in Personnel Services will result from the move of 1/1.0 SYE Utilities Analyst position in the Public Safety Program Area of the Department of Cable and Consumer Services to Fund 105, Cable Communications. This position provides utility and regulatory-related services that are appropriate to reflect in Fund 105 and be covered by cable franchise fee revenue in that fund. A corresponding increase in Fund 105, Cable Communications will be required. This reduction will have no impact on customers or residents. | | |
| 04 - Department of Cable and Consumer Services Total | | \$84,938 0 |
| 06 - Department of Finance | | |
| Reduce Staff Training | \$4,000 | 0 |
| The reduction will reduce staff training by \$4,000, a 66.2 percent reduction from the FY 2012 funding level of \$6,040. This reduction will impact the agency's ability to stay abreast of financial reporting standards and state and federal accounting and auditing requirements. In addition, staff will be required to fund continuing professional education which could impact staff retention. It is important to note that the remaining budget will allow employees to receive all required training. | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction Funding | Posn |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|----------|
| Eliminate Software Maintenance License for Check Writing The reduction will eliminate the software maintenance license for the application that supports the production of checks written for County and School operations and guarantees timely response to resolve software issues critical to check printing. This reduction will introduce the potential for service call costs, expose the County to delays in the production of payments and could limit Finance's emergency response operations as the software resides on a PC which allows checks to be produced from any site. These potential impacts will be mitigated following the full implementation of FOCUS in FY 2013. | \$12,000 | 0 |
| 06 - Department of Finance Total | \$16,000 | 0 |
| 08 - Facilities Management Department | | |
| Reduce Physical Security Services (One-Time Security Requests) This reduction eliminates the portion of the physical security contract that provides for unanticipated and one-time security requests Countywide. Funding would have enabled FMD to provide additional security beyond current levels to County agencies as requested and on a priority basis. This reduction will eliminate the ability for FMD to respond to unanticipated additional security requests throughout the fiscal year. This may place a financial burden on County agencies who will have to fund additional security requests within their own budgets. | \$42,339 | 0 |
| 08 - Facilities Management Department Total | \$42,339 | 0 |
| 11 - Department of Human Resources | | |
| Reduce B-Status Funding This reduction decreases B-Status funding used to provide administrative support for the agency and direct customer service to employees. This reduction will adversely affect all DHR staff due to lost productivity, reduced efficiency, and lost opportunity costs resulting from higher-paid staff absorbing lower-impact work. Employees will experience longer wait and processing times, reduced individualized service and as a result, experience a lower overall level of service quality. Additionally, this reduction may place downward pressure on employee benefits satisfaction ratings – a key predictor of employment satisfaction and a cornerstone of the County's recruitment and retention strategy. | \$15,288 | 0 |
| Reduce Consulting Funds This reduction decreases the departmental budget for professional consulting services and affects the department's ability to fully implement existing benefits vendor work in a timely manner. Additionally, because of staff redeployment to absorb vendor workload, there will be reduced capacity to complete strategic benefits initiatives and longer review periods and delayed implementation with current Requests for Proposals. This cut occurs when staff is already tasked with interpreting and implementing massive legislative changes. The loss of consultant expertise will reduce the department's ability to identify and leverage benefits best practices and increases County risk exposure due to lack of compliance with new benefits legislation. | \$56,300 | 0 |
| 11 - Department of Human Resources Total | \$71,588 | 0 |
| 12 - Department of Purchasing and Supply Management | | |
| Reduce Operating Expenses The reduction will have a minimal impact on the agency's operations. The agency will utilize the County website to advertise, eliminate printing of the Purchasing Resolution, extend the uniform replacement period and manage operating supply expenditures. | \$34,982 | 0 |
| Manage Position Vacancies The reduction will increase the workload for individual department staff members. This increase in workload will result in a general increase in response times for customer needs. The department will strive to mitigate this effect by reallocating resources to programs which require the most support. | \$10,000 | 0 |
| 12 - Department of Purchasing and Supply Management Total | \$44,982 | 0 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------|
| | Funding | Posn |
| 13 - Office of Public Affairs | | |
| Additional Management of Position Vacancies and review of Administrative Assistant V position | \$21,728 | 0 |
| This reduction requires the Department to further manage position vacancies and specifically review the Department's Administrative Assistant (AA) V position when it becomes vacated in April 2011. Savings are anticipated through either hiring the position at the bottom of the AA V scale or determining if the agency's needs can be met with an AA IV level position. | | |
| Manage Position Vacancies | \$10,864 | 0 |
| This reduction requires the Department to review all positions that become vacant and hire at lower than current salary levels and/or review the current grade of a vacated position and analyze if a change might better reflect the agency's new operational structure based on skill-based teams instead of individual agency consultation. | | |
| 13 - Office of Public Affairs Total | | \$32,592 0 |
| 17 - Office of the County Attorney | | |
| Reduce Operating Expenses in litigation expenses | \$60,077 | 0 |
| This reduction may result in delays in initiating litigation for enforcement of violations of County ordinances such as zoning, property maintenance, etc.; however, the impact on the agency is projected to be manageable unless other unforeseeable and necessary operating costs increase significantly. | | |
| 17 - Office of the County Attorney Total | | \$60,077 0 |
| 20 - Department of Management and Budget | | |
| Eliminate Budget Analyst III position | \$59,977 | 1 |
| This reduction results in the elimination of one of eight Budget Analyst III positions that perform advanced budgetary analysis. Due to recent reductions in the agency's personnel services budget, this position has been held vacant. It is not anticipated that the elimination of this position will result in a significant impact on the level of service, as the agency has been able to manage this vacancy through increased efficiencies and training of other staff. | | |
| Manage Position Vacancies to Achieve Savings | \$27,106 | 0 |
| This reduction will impact the agency's ability to hire new staff as positions become vacant and may result in increased workloads for existing staff. The department does not anticipate that this reduction will impact service levels. | | |
| 20 - Department of Management and Budget Total | | \$87,083 1 |
| 25 - Business Planning and Support | | |
| Reduce the Hours of an Administrative Assistant IV Position from 40 Hours Per Week to 20 | \$24,546 | 0 |
| The reduction will reduce the hours of an Administrative Assistant IV position, one of two Administrative Assistant positions in the agency, from 40 hours per week to 20 hours per week. This reduction will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee satisfaction and reduced review of Board Items and internal administrative procedures. In addition, this reduction will result in the elimination of the Administrative Community Interest Group, which fosters good will among Administrative Assistants. | | |
| Reduce Management and Professional Training | \$13,086 | 0 |
| The reduction will reduce management and professional training by \$13,086, a 93.5 percent reduction from the FY 2012 funding level of \$14,000. This reduction will increase wait times for training, reduce employee satisfaction and delay the implementation of efficiencies. | | |
| Eliminate Professional Memberships | \$1,227 | 0 |
| The reduction will eliminate professional memberships. This reduction will require staff to utilize personal resources to purchase professional memberships resulting in reduced employee satisfaction and reduced staff retention rates. | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------|
| | Funding | Posn |
| 25 - Business Planning and Support Total | \$38,859 | 0 |
| 26 - Office of Capital Facilities | | |
| Increase Work Performed For Others (WPF0) Billing Rate | \$65,391 | 0 |
| The General Fund reduction will increase the Work Performed For Others (WPF0) billing rate by 1.01 percent. WPF0 is charged for managing the planning, design and construction of capital projects. This reduction will result in a modest increase to all capital projects. | | |
| Eliminate Contractual Services for Temporary Professional Assistance on Projects | \$50,000 | 0 |
| The reduction will eliminate funding for contractual services. This elimination will prevent the agency from hiring temporary consultants that provide professional engineering, survey, architectural and inspection assistance during peak periods. This may impact the agency's ability to meet project competition deadlines. | | |
| Transfer Printing Costs to Capital Projects | \$48,086 | 0 |
| The General Fund reduction will transfer the cost associated with printing capital project plans to the appropriate Capital Project budget. This reduction will increase the workload of staff tasked with determining and tracking printing costs. This increase in workload will be absorbed. | | |
| 26 - Office of Capital Facilities Total | \$163,477 | 0 |
| 31 - Land Development Services | | |
| Transfer Public Work Component and 7/7.0 SYE Positions from the Urban Forest Management Division to Fund 125, Stormwater Services | \$355,460 | 0 |
| The General Fund reduction will transfer the public work component and 7/7.0 SYE positions associated with the Urban Forest Management Division to Fund 125, Stormwater Services. This reduction will have no impact on the work performed by the Urban Forest Management Division. The additional workload associated with tracking the work performed by the division will be absorbed. | | |
| Eliminate Engineers and Surveyors Institute Contract | \$250,000 | 0 |
| The reduction will eliminate a contract that allows engineers submitting Site, Subdivision, Public Improvement, Preliminary and Pavement Design plans, to have their plans peer reviewed prior to submission. Plans submitted to the vendor can be reviewed by County staff at an accelerated rate. This reduction will adversely impact engineers that use the vendor to expedite the review process. In addition, this may increase the workload of agency staff as the quality of submitted plan will be impacted. | | |
| Eliminate 2/2.0 SYE Division Director Positions | \$206,738 | 2 |
| The reduction will eliminate 2/2.0 SYE Division Director positions. These positions directly supervise a group of engineers, professionals and administrative staff participating in the development and enforcement of legislation, codes and ordinances as they apply to land development. Eliminating these positions, which are vacant, will have a minimal impact on agency operations due to the recently reorganized structure of Land Development Services. | | |
| Eliminate 2/2.0 SYE Senior Engineer Inspector Positions | \$120,570 | 2 |
| The reduction will eliminate 2/2.0 SYE Senior Engineer Inspector positions. These positions perform a variety of specialized public utility inspections and provide technical advisory services to lower-level inspectors and the general public. Eliminating these positions, which are vacant, will have a minimal impact on agency operations due to the recently reorganized structure of Land Development Services. | | |
| Eliminate 1/1.0 SYE Administrative Assistant II Position in the Residential Inspections Call Center | \$42,610 | 1 |
| The reduction will eliminate 1/1.0 SYE Administrative Assistant II position, one of two positions in the Residential Inspections Call Center. This position answers customer phone calls and assists with inspection requests. Eliminating this position will reduce the number of calls answered by a Call Center representative, requiring customers to set up inspections in person, through the automated telephone system or through the on-line system. Customers that prefer to talk to a representative about their inspection may experience longer wait times. | | |
| 31 - Land Development Services Total | \$975,378 | 5 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------------------|
| | Funding | Posn |
| 35 - Department of Planning and Zoning | | |
| Reduce Zoning Evaluation B and T Status Staffing Reductions | \$92,114 | 0 |
| <p>The reduction of a B-Status position will require reassignment of duties such as weekly coordination meetings with DPWES staff to address modifications shown on site plans and subdivision plans to a less experienced planner, which will contribute to delays in the resolution of issues. Also, eliminating three (3) T-Status positions will require planners to spend an increased amount of time on lower level tasks, taking them away from projects that require more technical analysis, which will result in delays to these more complex projects.</p> | | |
| 35 - Department of Planning and Zoning Total | | \$92,114 0 |
| 36 - Planning Commission | | |
| Reduce Funding for Personnel Services - Administration/Notification and Clerical Support Branch | \$19,940 | 0 |
| <p>This reduction will be managed primarily through recurring personnel services savings available due to positions being vacated and then filled at a lower salary level.</p> | | |
| 36 - Planning Commission Total | | \$19,940 0 |
| 38 - Department of Housing and Community Development | | |
| Condominium Fees and Homeowner Association Dues | \$395,899 | 0 |
| <p>The reduction of condominium fees and homeowner association dues paid for by the Housing General Fund impacts expenditures incurred by the Fairfax County Rental (FCRP) and Public Housing programs. The agency will absorb this reduction within these two programs. The impact of transferring these expenditures to the FCRHA funds will have a long term effect on the ability of individual properties to build operating reserves for capital improvement needs and on-going maintenance requirements.</p> | | |
| 38 - Department of Housing and Community Development Total | | \$395,899 0 |
| 39 - Office of Human Rights and Equity Programs | | |
| Reduce Personnel Services Budget | \$46,037 | 0 |
| <p>Reduction will be absorbed through Personnel Services savings with a manageable impact to agency operations.</p> | | |
| 39 - Office of Human Rights and Equity Programs Total | | \$46,037 0 |
| 40 - Department of Transportation | | |
| Reduce Transit Services Division Planning Support | \$67,776 | 0 |
| <p>This hourly support was responsible for providing support to the facilities and maintenance areas of the Fairfax Connector section. The proposed reduction will have minimal impact on service delivery in the facilities and maintenance areas as a reorganization of that section, due to staff retirements and vacancies necessitated a shift in personnel and workloads. The duties associated with this position were reevaluated and redistributed to other Connector staff.</p> | | |
| Reduce Capital Projects and Operations Division Support | \$53,911 | 0 |
| <p>This reduction results in the elimination of one Transportation Planner I B-Status position. This hourly support is responsible for providing support to the Capital Projects area of that Division. The proposed reduction will have minimal impact on service delivery in the Capital Projects area as a reorganization of that section, due to staff vacancies necessitated a shift in personnel and workloads. The duties associated with this position were reevaluated and redistributed to other staff.</p> | | |
| 40 - Department of Transportation Total | | \$121,687 0 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------------|
| | Funding | Posn |
| 41 - Civil Service Commission | | |
| Reduce Personnel Budget | \$12,879 | 0 |
| Absorbing reductions through personnel savings is projected to have no impact on community, finance/operations, or core services. | | |
| Reduce Operating Budget | \$8,586 | 0 |
| The reduction will give the Civil Service Commission less flexibility in providing other services, or responding to a large increase in appeals filed. The Commission is State mandated (Code of Virginia 15.2-1506, 1507) and can't control the number of grievance appeals filed, so if the number/ cost exceeded the budgeted amount, funds would still need to be expended. At this time it is anticipated that the agency will be able to absorb the reduction without any reduced level of service at the current workload level. | | |
| 41 - Civil Service Commission Total | | \$21,465 0 |
| 51 - Fairfax County Park Authority | | |
| Increase Rec-PAC Program Fees | \$94,286 | 0 |
| This adjustment results in an increase in standard Rec-PAC program fees by 10 percent for all users and an increase in the Counselor-in-Training fee by \$25 for each participant. Rec-PAC is the Park Authority's summer recreation program for elementary school children that combines structured, supervised activities with community-based daytime programs. It serves more than 6,000 children at approximately 50 locations for six weeks of the summer. Rec-PAC fees are on a sliding scale based on household income level and currently range from \$30 to \$99 per week. It should be noted that nearly one-half of the program participants enroll on a scholarship basis, paying the \$11 weekly co-pay amount. This 10 percent increase would result in a weekly co-pay fee of \$12 for scholarship participants. The Counselor-in-Training (CIT) program allows teens 14-17 years old to work as part of a staff team to facilitate activities for children during the summer. Through this summer program CIT's gain valuable work experience, develop leadership skills, explore future job possibilities and fulfill community service hours. The CIT fee will increase from \$100 to \$125 per summer, affecting approximately 300 youths. These higher fees may impact participation. These adjustments result in an increase to the General Fund of \$94,286. | | |
| Eliminate a Heritage Resource Specialist III in the Archaeology Division | \$76,326 | 1 |
| This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Heritage Specialist III positions within the Archaeology Division. This is one of four positions that oversee archaeological projects countywide, conduct legally mandated countywide archaeological requirements within Fairfax County, oversee consultants in the field and provide regulatory review of archaeological reports. The elimination of this position will limit the County's ability to perform legally mandated oversight and regulatory review, limit quality control and inventory oversight of the County's 3,000,000 collected artifacts and associated documentation, as well as compromise the County's ability to work with public programs such as, summer camps, Eagle Scout projects and senior citizens programs. | | |
| Eliminate a Financial Specialist I Position in the Financial Management Division | \$55,057 | 1 |
| This reduction eliminates a Financial Specialist I position in the Financial Management Division. This position is responsible for reviewing and approving cash reports, refunds, data entry into the County financial systems, performing monthly reconciliations, and developing and conducting training workshops for staff regarding revenue transactions. The elimination of this position may result in delays in processing refunds to the public when someone withdrawals from a class or program and a reduction of regular site audits to ensure compliance with established cash handling processes and procedures, which are critical in preventing fraud and theft. This reduction may result in increased overtime for the remaining financial staff in the Financial Management Division. | | |
| Eliminate an Administrative IV Position for Human Resources Support | \$51,207 | 1 |
| This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Administrative IV positions in the Human Capital Staffing Division. This position's responsibilities include managing position control forms, updating position descriptions, performing requisitions and payroll processing. The elimination of this position may result in delays in creating detailed and complex auditing reporting, position and payroll reporting, increased turn-around time for new hire paperwork during the summer, the agency's busiest time of the year; and increased overtime for the remaining payroll clerks as they absorb the increased workload. | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|
| | Funding | Posn |
| Eliminate an Administrative Assistant III Position in the Park Services Division | \$44,374 | 1 |
| <p>This reduction eliminates 1/1.0 SYE position out of 4/4.0 SYE Administrative III position in the Park Services Division. This position responds to inquiries and executes contracts for corporate memberships to RECenters, responds to donation requests and employee LiveWell pass applications, and provides Park staff with clerical and administrative support. The loss of this position will significantly impact service delivery to both external and internal customers resulting in delays in responses to inquiries and executing contracts for corporate memberships to RECenters, potentially resulting in a loss of business. This reduction may result in increased overtime for the remaining administrative staff in the Park Services Division.</p> | | |
| Reduce B-Status Funding for Land Survey Branch | \$20,000 | 0 |
| <p>This reduction reduces approximately 50 percent of B-Status funding within the Land Survey Division. The Park Authority has the responsibility of managing approximately 23,000 acres of land with encroachment issues that often require immediate, specialized survey services. B-Status positions have been used to supplement the 3/3.0 SYE positions dedicated to in-house surveying, making it possible to quickly identify sensitive encroachments. This reduction in survey services may result in longer wait times to establish park boundaries required to resolve encroachments and the need to contract out the services. If an urgent issue requiring an immediate response arises when remaining in-house staff is fully involved in other projects, contracted services would be required.</p> | | |
| 51 - Fairfax County Park Authority Total | | \$341,250 |
| 51 - Fairfax County Park Authority Total | | 4 |
| 52 - Fairfax County Public Library | | |
| Manage Position Vacancies | \$324,359 | 0 |
| <p>This reduction will lower the agency's Personnel Services budget by \$324,359, inhibiting the agency's ability to redirect positions to customer service activities. Further, vacant positions may need to be held open, causing customers to experience longer lines and other delays in services system-wide.</p> | | |
| 52 - Fairfax County Public Library Total | | \$324,359 |
| 52 - Fairfax County Public Library Total | | 0 |
| 57 - Department of Tax Administration | | |
| Reduce B-Status Funding in the Real Estate Division | \$218,180 | 0 |
| <p>This reduction eliminates funding that supports 9 B-Status Field Data Collector positions in the Real Estate Division. These positions can be eliminated with no negative impact on the operations of the Department of Tax Administration due to the automation of the process that requires the agency to inspect each real estate parcel at least once every six years. The agency will use aerial photographing technology permitted by professional assessing standards that detects physical alterations to real estate parcels without physically inspecting them, while allowing the agency to complete its mission. This eliminates the necessity of the Field Data Collector positions.</p> | | |
| Eliminate 1/1.0 SYE Administrative Assistant III position in the Real Estate Division | \$34,406 | 1 |
| <p>This reduction eliminates 1/1.0 SYE Administrative Assistant III position in the Real Estate Division. This position performs secretarial duties and the additional workload can be absorbed by existing staff without having a negative impact on the agency's operations.</p> | | |
| 57 - Department of Tax Administration Total | | \$252,586 |
| 57 - Department of Tax Administration Total | | 1 |
| 67 - Department of Family Services | | |
| Eliminate the DFS Rent Relief Program | \$275,000 | 0 |
| <p>The DFS Rent Relief Program provides eligible individuals (as determined by the Department of Tax Administration) up to \$575 per year for rent relief. This assistance is a one time per year subsidy, not an emergency or homeless prevention program. Given difficult economic times and community outreach by the Department of Tax Administration, there has been significant growth in the number of clients applying for and receiving rent relief. Eliminating the program would impact more than 700 people and/or families.</p> | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------|
| | Funding | Posn |
| Reduce Home Based Care Funding by \$300,000 | \$300,000 | 0 |
| <p>Home Based Care services assist with daily living activities such as bathing and light housekeeping, and are provided to eligible adults in their own homes to help them retain independence. Based on current spending and maximization of Medicaid funding the home based care budget can be reduced \$150,000 with no impact on services. This assessment assumes that adults with the most acute needs will be able to continue to receive Medicaid funded personal care services. Reducing funding by another \$150,000, for a total of \$300,000, will make it necessary to implement a waiting list for services.</p> | | |
| Eliminate the DFS Adult Dental Program | \$50,000 | 0 |
| <p>The DFS Adult Dental Program provides adults with low incomes financial assistance with basic dental care and services. Eliminating this program will result in 500 adults not receiving services.</p> | | |
| Eliminate Expanded Contracted Case Management for Children's Health Access Services | \$100,000 | 0 |
| <p>Case management for children receiving health services through the Medical Care for Children Partnership (MCCP) is provided through a contract. Without this funding, additional case management services will not be made available to the program and caseloads will increase. Without appropriate staffing levels to do outreach, education and enrollment, enrollment goals will not be met and quality of services will likely diminish.</p> | | |
| Revenue Associated with SACC Fees | \$2,441,861 | 0 |
| <p>SACC fees are collected from parents as payment for child care services. A 3 percent fee increase was implemented in the fall of 2011 (FY 2012) and is now being added to the FY 2013 budget. Additionally, a 5 percent fee increase is anticipated in FY 2013. These adjustments will generate approximately \$2.4 million in additional revenue.</p> | | |
| 67 - Department of Family Services Total | | \$3,166,861 0 |
| 70 - Department of Information Technology | | |
| Reduce Funding for Telecommunication Services | \$243,992 | 0 |
| <p>The reduced funding will further challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services will be reduced, operational efficiencies will be tougher to achieve, customer satisfaction will be impacted, and flexibility to deal with unforeseen situations will be substantially reduced. For example, one tangible result of this reduction is that it will impact the expansion of the use of mobile data, wireless utility and Telework capabilities, while also potentially limiting the current aggressive monitoring of telecommunication providers' billings which has saved the County substantial funds over time, as recently highlighted in an Auditor to the Board report.</p> | | |
| Reduce Funding for DIT Training and Development | \$8,700 | 0 |
| <p>Reduction in DIT's travel and training budget will impact staffs' ability to keep skills current in technology and management concepts and keep pace with ever evolving industry solutions, impact DIT's readiness to adopt evolving standards and effectively determine and implement new critical technologies, impact DIT's ability to network with subject matter experts to implement best practices from training and conference experiences, and impact DIT's ability to maintain a secure and sustainable technology environment.</p> | | |
| Reduce Funding for Countywide End-User Computer Support | \$16,500 | 0 |
| <p>A reduction in DIT desktop support budget will reduce staff augmentation, thus potentially resulting in longer wait times to address desktop functionality issues, hardware/software installation, and system troubleshooting; reduce end user support provided between the desktop support staff and business user; reduce customer satisfaction; and eliminate gains achieved by leveraging staff and resources to provide fast response to county employee's needs.</p> | | |
| Reduce Funding for GIS/Mapping Services | \$10,000 | 0 |
| <p>A reduction in the GIS software budget will reduce the number of licenses that can be purchased, therefore lowering the number of staff and/or terminals that can utilize GIS software, which may result in reduced opportunities to capitalize on advances in GIS technology and lost opportunities for staff to research new GIS technology/management solutions.</p> | | |
| 70 - Department of Information Technology Total | | \$279,192 0 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|
| | Funding | Posn |
| 71 - Health Department | | |
| Closure of Braddock Glen Adult Day Health Care Center (ADHC) | \$310,813 | 5 |
| <p>This reduction involves decreasing the number of Health Department operated Adult Day Health Care (AHDC) centers from six to five. In the fourth quarter of FY 2012, the operation of Braddock Glen ADHC (BGADHC) will be transferred to Inova Health Systems as part of an agreement between the County and Inova. BGADHC will be converted to a Program for the All-inclusive Care of the Elderly (PACE) site serving individuals who are dually eligible for both Medicare and Medicaid. This conversion to PACE will expand the County's Long Term Care (LTC) continuum of services and will have a positive impact on Fairfax County's LTC services. Therefore, this reduction is not expected to decrease overall customer satisfaction as staffing and programming will remain intact at the other five centers. Nor is this reduction expected to significantly impact the ability to serve customers in FY 2013. With staffing reallocated from BGADHC, three ADHC centers will have the ability to increase capacity to serve more participants on a daily basis. Once Braddock Glen ADHC becomes a PACE site and the center transfers its operation to Inova, it is also anticipated that a significant portion of lost revenue from BGADHC, will be reallocated to other ADHC sites. Other County agencies that will be impacted by this reduction are the Department of Family Services (which administers the Congregate Meal Program) and the Department of Neighborhood and Community Services (which administers the Human Services Transportation System).</p> | | |
| School Health Aides (SHA) Substitutes: Eliminate 10 Exempt Status Positions | \$143,470 | 0 |
| <p>In the absence of the merit School Health Aide (SHA) and without substitute coverage, Fairfax County Public School (FCPS) front office administrative assistant staff and teachers would be required to cover the health room to provide direct care to students for illnesses, injuries and the administration of medications or health procedures. Reducing the substitute SHA positions by one third, will require that care for students sometimes fall onto the already over-burdened school staff who have primary duties not related to the health care of students. During school year 2010-2011, school assigned merit SHAs requested a total of 26,101 hours of substitute coverage.</p> | | |
| Reduction of 1/1.0 SYE Nurse Practitioner (Contracted) for the Community Health Care Network (CHCN) | \$126,600 | 0 |
| <p>Currently, there are 4/4.0 SYE Nurse Practitioners funded through the Molina contract who provide services to low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church through the Community Health Care Network. Key services provided by Nurse Practitioners at CHCN include primary health care, acute and chronic care, and women's health care. The elimination of 1.0/1.0 SYE Molina Nurse Practitioner reduces the availability of services provided by Nurse Practitioners by 25% and will result in a longer wait for critical primary care and women's health services. The number of patient visits delivered by each Nurse Practitioner total 3,825 annually.</p> | | |
| 71 - Health Department Total | | \$580,883 |
| 73 - Office to Prevent and End Homelessness | | |
| Eliminate Contracted Outpatient Therapist Serving the Katherine K. Hanley Shelter | \$104,606 | 0 |
| <p>Elimination of this funding will result in a loss of onsite mental health services for the homeless adults and children staying at this shelter, resulting in longer stays at the shelter and a greater likelihood that the adverse impacts associated with being homeless will be experienced more significantly. The Community Services Board will also likely experience increased service demand as this vulnerable population searches for other sources of assistance with their mental health needs.</p> | | |
| 73 - Office to Prevent and End Homelessness Total | | \$104,606 |
| 79 - Department of Neighborhood and Community Services | | |
| Decrease Funding for Transportation Efficiencies within Therapeutic Recreation Summer Programs | \$60,000 | 0 |
| <p>This reduction decreases the funds budgeted for transportation associated with Therapeutic Recreation Summer Programs. The impact will be negligible as cost savings have resulted due to program efficiencies gained through collaborative work between DNCS and the Fairfax County Public Schools (FCPS) to align Therapeutic Recreation summer program locations with locations used by FCPS for the Extended School Year Program.</p> | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------|
| | Funding | Posn |
| Eliminate Festival Sport Education Contract | \$20,000 | 0 |
| <p>This reduction eliminates the Festival Sport Education Contract and will result in the reliance on sports organizations to offer the positive sportsmanship education. The contract currently provides County youth sport organizations training to coaches, parents and players and assists in creating a safe environment that fosters the development of sportsmanship and a reduction in the frequency of violence in the youth sport culture.</p> | | |
| Implement a Transportation Fee for Therapeutic Recreation Summer Camp and Adult Social Club | \$35,000 | 0 |
| <p>This revenue enhancement implements a transportation fee (\$20 per week/per child for transportation to and from Therapeutic Recreation summer camp and \$35 per adult, per year for transportation associated with the Adult Social Club program) that may pose a financial burden to families and individuals. Therapeutic Recreation serves children who have significant disabilities that require the specialized services provided with a recreation therapy setting. The Adult Social Club is for adults, 22 yrs of age or older, who have developmental disabilities and allows members to get together for three activities per month, including picnics, going to museums, and special seasonal events. The program promotes personal success and the development of social skills, and participants learn to plan leisure outings and events, making use of the leisure resources and opportunities in the community. Some families and individuals may choose to not use transportation if a fee is implemented or may not attend the program at all. As a result of the actions above, there is an increase of \$35,000 to the General Fund.</p> | | |
| Reduce Support to the Dial-A-Ride Program | \$100,000 | 0 |
| <p>This reduction decreases the number of rides available by the Dial-a-Ride program and impacts the availability of transportation options for 700 participants. This program, operated by Human Services Transportation-FASTRAN, is a weekday assisted transportation service for low-income residents of Fairfax County. Participants in the program are generally ambulatory, senior adult women with income levels at 225 percent below poverty. In FY 2011, the program provided approximately 20 rides per participant per year. However, this impact may be mitigated through a variety of options, including capping the number of available rides for participants at 15 per year, making available a Metro voucher to encourage the use of public transportation, and/or incorporating options available through existing Human Services Transportation programs such as Taxi Access and Seniors-on-the-Go.</p> | | |
| Eliminate Access Fairfax | \$75,000 | 2 |
| <p>This reduction eliminates the Access Fairfax program, including one Administrative Assistant III position and one Administrative Assistant I position. This will impact residents and visitors in the southern part of Fairfax County and there will be decreased access to e-services including tax payments and employment, as well as other County services, including applying for licenses and securing meeting space. Current staff also provide coverage for the South County Government Center's information desk, greet visitors, answer the main phone line, and refer callers and visitors to the appropriate agency, and elimination of the greeter function will create a need for agencies in the building that rely on this function to find an alternate method for directing clients and participants.</p> | | |
| Close Two Computer Learning Center (CLC) Sites | \$90,000 | 0 |
| <p>This reduction of funding for Computer Learning Center (CLC) sites will result in the closure of two CLC sites (there are currently 12 CLC sites). This reduction impacts 30 to 40 youth participants per day and staff will try to redirect these children to other non-technology after-school programs. However, these other programs may have associated fees (CLC is free) and may create transportation issues depending upon location. The sites to be closed have yet to be determined, but the criteria for closure will include the ability to redirect participants to other after-school programs and current attendance at the existing CLC sites.</p> | | |
| 79 - Department of Neighborhood and Community Services Total | \$380,000 | 2 |
| 80 - Circuit Court and Records | | |
| Manage Personnel Services Expenditures to Achieve Savings | \$100,302 | 0 |
| <p>Previous year budget reductions have forced the agency to hold positions vacant in order to achieve savings, and this reduction will have additional impacts that will have to be managed. These vacancies affect the service quality to the public and requires the Court to manage at significantly less than full proficiency.</p> | | |
| 80 - Circuit Court and Records Total | \$100,302 | 0 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|
| | Funding | Posn |
| 81 - Juvenile and Domestic Relations District Court | | |
| Manage Position Vacancies | \$179,634 | 0 |
| <p>The court has absorbed recent budget reductions through a managed hiring freeze and will continue this practice. While vacancies have been maintained throughout the budget, the majority have been in Residential Services. Due to a lower than anticipated population in the Juvenile Detention Center, the vacancies are projected to have a manageable impact.</p> | | |
| 81 - Juvenile and Domestic Relations District Court Total | | \$179,634 |
| 82 - Office of the Commonwealth's Attorney | | |
| Manage Salary Vacancy Savings | \$25,255 | 0 |
| <p>In recent years the agency has relied upon personnel turnover savings to supplement its operating budget. This reduction is projected to eliminate personnel surpluses that in years past have been reallocated to cover operating shortages. Potential operating expenses that may be impacted include witness travel expenses, postage, office supplies, transcript orders, and law books.</p> | | |
| 82 - Office of the Commonwealth's Attorney Total | | \$25,255 |
| 85 - General District Court | | |
| Decrease Operating Expenses for Court Operations | \$21,491 | 0 |
| <p>This reduction will be absorbed through cuts to operating expenses, specifically cuts to the Court's Printing and Binding budget (\$17,191 savings) and the Computer Microfiche budget (\$4,300 savings). The reduction impacts the availability of newly published written material provided to employees as reference material and to the public and other local agencies such as the Fairfax Bar Association. In addition, some computer related expenses will need to be reduced or absorbed elsewhere within the agency's budget.</p> | | |
| 85 - General District Court Total | | \$21,491 |
| 87 - Unclassified Administrative Expenses | | |
| Reduce CSA Reserve | \$200,000 | 0 |
| <p>This reduction represents funding remaining in the Comprehensive Services Act (CSA) Reserve within Agency 87, Unclassified Administrative Expenses. In prior years, funding was held in reserve in Agency 87 for the CSA program and was transferred to Agency 67, Department of Family Services, when required. In FY 2013, funding of \$2,475,000 in the reserve is reallocated as part of the FY 2013 Advertised Budget Plan to the Department of Family Services for the ongoing implementation of the System of Care initiative and the remaining \$200,000 is included as a reduction to balance the FY 2013 budget.</p> | | |
| Reduce Non-Routine Bus Shelter Maintenance | \$36,816 | 0 |
| <p>This reduction results in a decrease of \$36,816 in bus shelter maintenance, a 66 percent decrease from the FY 2012 Adopted Budget Plan level of \$55,808. At this level of funding only critical non-routine maintenance, such as bus shelter damage repairs and panel and bench replacements, will be performed. Any bus shelters that experience damage and pose a public safety hazard, will be removed from the site rather than be repaired. Bus shelters will continue to receive routine maintenance such as grass mowing, landscaping, graffiti removal and litter control from the Community Labor Force (CLF). The CLF is a safe, low-risk offender labor force, under the supervision of the deputy sheriffs. The CLF will continue to conduct routine maintenance at the 325 County maintained bus shelters/stops.</p> | | |
| 87 - Unclassified Administrative Expenses Total | | \$236,816 |
| 90 - Police Department | | |
| Eliminate the Marine Patrol Unit | \$249,604 | 2 |
| <p>The elimination of the Marine Patrol Unit, including 2/2.0 SYE Police Officer positions, would significantly reduce or eliminate FCPD's ability to provide law enforcement, emergency, and homeland security services on Fairfax County's 99.7 miles of shoreline, including two parks and five marinas.</p> | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|
| | Funding | Posn |
| Eliminate the Cadet Program | \$154,010 | 5 |
| <p>By eliminating the cadet program, FCPD would lose a valuable opportunity to recruit and retain highly qualified candidates, particularly those from diverse backgrounds. In addition to supporting proactive law enforcement activities and providing revenue-generating services to the public, cadets provide cost-effective essential administrative and logistical support services, such as transporting property and evidence and maintaining the fleet. Eliminating the cadet program will adversely impact proactive law enforcement efforts, eliminate services provided to the public, and require patrol service area officers to absorb administrative and logistical support tasks, potentially resulting in increased overtime expenditures and/or increased response times to calls for service in certain areas.</p> | | |
| Eliminate the Weapons of Mass Destruction Coordinator | \$76,043 | 1 |
| <p>The elimination of 1/1.0 SYE Police Officer position serving as the Weapons of Mass Destruction (WMD) Coordinator would adversely impact officer safety, emergency preparedness, risk management, and local and regional training and coordination efforts. This position coordinates policy and critical event response between FCPD, the Fire Department, and other law enforcement agencies, and is solely responsible for recommending appropriate respiratory equipment for first responders dispatched to hazardous or contaminated environments or crime scenes. Transferring these responsibilities to another person without the proper certification or obtaining the needed expertise from external sources would not only compromise officer safety and effective emergency response and risk mitigation, but could result in delayed police response to critical events.</p> | | |
| Eliminate Administrative Assistant II in Police Chief's Office of Research and Support | \$40,816 | 1 |
| <p>The elimination of 1/1.0 SYE Administrative Assistant II position in the Chief's Office of Research and Support would increase the administrative workload for the remaining staff in the Office of the Chief. The Administrative Assistant II position serves as the receptionist for the Office of the Chief and is responsible for various administrative duties, such as making appointments, ordering supplies, processing time and attendance, and preparing Board Items, correspondence, and other documents. The workload would be shifted to remaining administrative staff who are actively involved in the implementation of FOCUS.</p> | | |
| 90 - Police Department Total | | \$520,473 |
| 90 - Police Department Total | | 9 |
| 91 - Office of the Sheriff | | |
| Manage Personnel Services | \$180,000 | 0 |
| <p>The Sheriff's office has maintained a vacancy rate that has enabled base salaries to be reduced. As long as the current hiring rate can be maintained, the Office of the Sheriff will be able to accommodate a Personnel Services reduction of this level with manageable service impacts.</p> | | |
| Increased Fee for Immigration and Code Enforcement Jail Usage | \$162,000 | 0 |
| <p>The Sheriff's Office initiated negotiations with Immigration and Code Enforcement (ICE) for a new Intergovernmental Service Agreement in order to reimburse to Fairfax a rate closer to the daily cost of keeping inmates. As negotiations close, the new daily rate will rise by a minimum of 70 percent for each ICE detainee held in the County jail. The current daily rate, \$70 per day, produced \$250,000 of revenue in FY2011. The new rate is projected to result in a net revenue increase of \$162,000 after projected baseline growth already reflected in the budget has been accommodated.</p> | | |
| Community Labor Force (CLF) Increases - Raingardens/Pond Maintenance | \$256,000 | 0 |
| <p>The CLF is a program that provides public services on a voluntary work basis for non-violent inmates. The program has been successful at providing budgetary savings while providing a disciplined public service alternative to day long incarceration for nonviolent inmates. This specific proposal would continue the raingarden pilot program on a permanent basis by charging one Deputy to Fund 125, Stormwater Services. Also, DPWES has proposed that the CLF assist in their pond maintenance program and charge the salary of a second deputy to Fund 125 to manage crews assigned to this work. This will expand the capacity of the stormwater maintenance effort, provide General Fund savings, and provide more nonviolent inmates with a productive and structured alternative to full time incarceration and may develop experiences that provide employment opportunities once released.</p> | | |
| 91 - Office of the Sheriff Total | | \$598,000 |
| 91 - Office of the Sheriff Total | | 0 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|-----------------------------|
| | Funding | Posn |
| 92 - Fire and Rescue Department | | |
| Eliminate Staffing on Hazmat Support Unit | \$460,668 | 6 |
| <p>Eliminating the Hazmat Support Unit staffing will negatively impact the safety, operations, and effectiveness of over 1,000 calls annually. The loss of these positions means the Hazardous Materials Support Unit will no longer be fully staffed and will require "cross-staffing" from other suppression units in order to respond on emergency incidents. Cross staffing means other units (engine or truck) will be out of service when personnel are deployed to a hazardous materials incident, compromising the protection of citizens in Station 40 - Fairfax Center's area where the Hazmat units are located. The opposite will also hold true, when other units (engine or truck) are responding to a call, there will be no personnel available to provide staffing on the Hazardous Support Unit should response to a Hazardous Materials incident be required. In this scenario, the Hazardous Materials Unit will be forced to respond without the Support Unit leaving personnel without all the necessary tools and equipment. This could potentially cause a significant delay in the mitigation of Hazardous Materials incidents throughout the County.</p> | | |
| 92 - Fire and Rescue Department Total | | \$460,668 6 |
| 93 - Office of Emergency Management | | |
| AEOC Operating Budget Reduction | \$10,580 | 0 |
| <p>These operational reductions may hamper the effectiveness of the county wide operations centers. As most of the hazards experienced in Fairfax County are related to weather, the elimination of this weather subscription impacts the ability to gain timely information for notification. Among others, this subscription is used by Police, Fire, and 911 Communications personnel, all of whom will be impacted by the capabilities this system provides.</p> | | |
| Manage Personnel Services | \$7,017 | 0 |
| <p>Funds from reclassifying a position to a lower grade will be used to generate savings.</p> | | |
| 93 - Office of Emergency Management Total | | \$17,597 0 |
| 97 - Department of Code Compliance | | |
| Reduce Public Outreach/Education and Targeted Non-Life Safety Service Levels | \$35,106 | 0 |
| <p>This programmatic reduction would reduce the number of seasonal field inspectors to three (25% reduction), which would necessarily increase the per-inspector case load. Since inspectors are assigned cases by geographic regions, this reduction would also increase travel time for the remaining inspectors. Current performance targets for the program are to conduct a first inspection within 1 to 2 calendar days of receipt, conduct a second follow-up inspection within 14 days, and if required, complete a county cut of the grass within 30 days. This reduction will likely result in these timelines increasing to 21 days for the second inspection and 42 days for final cut. DCC would also propose eliminating after-hour outreach efforts requiring paid overtime, impacting those groups who can only meet after-hours.</p> | | |
| 97 - Department of Code Compliance Total | | \$35,106 0 |
| 001 - General Fund Total | | \$10,037,606 33 |
| 100 - County Transit Systems | | |
| Increase Fairfax CONNECTOR Fares | \$1,510,245 | 0 |
| <p>In lieu of service reductions, the Fairfax CONNECTOR Bus System proposes an increase in bus fares to mirror those projected for WMATA in FY 2013. The estimated 7 percent fare increase results in a decrease of \$1,510,245 to the General Fund Transfer. Of this amount, \$698,963 is reflected as contractor credits (or expenditure savings) for cash receipts received by the County's bus contractor, while the remaining \$811,282 reflects increased SmarTrip revenue.</p> | | |
| Total | | \$1,510,245 0 |
| 100 - County Transit Systems Total | | \$1,510,245 0 |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------|
| | Funding | Posn |
| 106 - Fairfax-Falls Church Community Services Board | | |
| Increase Revenue for the Fairfax Detoxification Center | \$100,000 | 0 |
| <p>This reduction replaces County funding with alternative revenue sources such as Medicaid. However, if additional revenue cannot be generated, the CSB will have to find cost-savings of \$100,000, which may result in a reduction in the number of individuals receiving services or longer wait times. In addition, this reduction may create admission criteria that would require consumers to have Medicaid or third party-coverage. Currently, the majority of individuals served with a substance abuse-only diagnosis are not eligible to receive Medicaid, and individuals with co-occurring disorders are also not typically eligible for Medicaid unless diagnosed with schizophrenia. As a result of the actions above, there is a savings of \$100,000 to the General Fund Transfer.</p> | | |
| Find Alternative Funding for the Consumer and Family Affairs Training Specialist | \$50,000 | 0 |
| <p>This reduction replaces County funding with Regional Recovery grant funding awarded by the Northern Virginia Regional Projects Office for a Consumer and Family Affairs Wellness Recovery Action Plan (WRAP) training specialist. Currently, the CSB receives \$478,585 in Regional Recovery funds and this reduction decreases the amount available to support consumer-run centers and peer support education and training. In addition, this reduction would result in delaying the development of new recovery support systems within the community and developing additional peer specialists to address systemwide needs.</p> | | |
| Increase Medicaid Funding for Directly-Operated Group Homes for Individuals with Intellectual Disabilities | \$75,000 | 0 |
| <p>This reduction replaces County funding with Medicaid Waiver funding for directly-operated group homes for individuals with intellectual disabilities. Should there not be availability in the group homes for individuals with Medicaid Waivers, the CSB must find cost-savings of \$75,000. This may result in a reduction in total bed capacity, leading to fewer individuals getting the service they need as the wait time for residential services would increase. In addition, giving priority to Medicaid-eligible consumers would weaken the safety net for non-Medicaid eligible consumers. As a result of the actions above, there is a savings of \$75,000 to the General Fund Transfer.</p> | | |
| Decrease Contracted Interpreter Services Costs | \$250,000 | 0 |
| <p>This reduction is a business efficiency that maintains access to interpreter services but replaces more costly face-to-face services with telephonic services. The CSB would establish a new business protocol identifying telephonic interpreter services as the approved method of delivery.</p> | | |
| Increase Revenue for Substance Abuse Residential Admissions Unit | \$7,500 | 0 |
| <p>This reduction replaces County funding with alternative revenue sources such as Medicaid. The Substance Abuse Residential Admissions Unit (RAU) provides intensive outpatient service for consumers waiting for residential treatment. Individuals served by RAU are typically in the pre-contemplative stage of treatment and/or are unable to remain in a period of abstinence without being in a controlled therapeutic environment. If individuals are assessed to need a residential level of care, this likely means they are not able to maintain sobriety in the community and are not able to maintain stability required to benefit from an intensive outpatient group. An inability to generate fee-for-service business may result in a reduction in expenditures and the total number of consumers served or an increase in wait time. As a result of the actions above, there is a savings of \$7,500 to the General Fund Transfer.</p> | | |
| Find Alternative Funding for the CSA Youth Resource Team | \$150,000 | 2 |
| <p>This reduction replaces County funding with non-mandated CSA State funding from the Virginia Department of Behavioral Health and Developmental Services to cover the personnel costs of two clinicians on the CSB's CSA Resource Team. This would transfer 2/2.0 SYE merit positions and \$150,000 in expenditures from Fund 106 to an existing Mental Health Initiative (MHI) Grant in Fund 102, Federal/State Grant Fund. By allocating a greater percentage of the State MHI allocation of \$515,529 to cover existing personnel costs, this would cause a net reduction in funds for individual purchase of service for the non-mandated at-risk youth. As a result of this repurposing, \$192,937 of State MHI funds would be available for purchase of service or other non-mandated CSA covered activities. In combination with local MHI funds budgeted in Fund 106, there would then be a total of \$688,355 available for purchase of service or other non-mandated CSA covered activities.</p> | | |
| Prioritize HIDTA Admissions to Crossroads Adult Program | \$100,000 | 0 |
| <p>This reduction prioritizes High Intensity Drug-Trafficking Activity (HIDTA)-funded admissions to the Crossroads Adult program, which may result in fewer non-HIDTA funded consumers receiving services. Crossroads is a long-term, 9-to-18 month, residential substance abuse treatment facility that provides substance abuse education; individual, group and family counseling; vocational rehabilitation services; drug testing; and comprehensive case management. HIDTA-funded consumers are hard core substance dependent offenders who are under criminal justice supervision, have been referred to a substance abuse treatment program, and meet other criteria.</p> | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------|
| | Funding | Posn |
| Increase Medicaid Revenue Target in Supportive Residential Services | \$75,000 | 0 |
| <p>This reduction replaces County funding with alternative revenue sources such as Medicaid. The County currently funds 76 percent of the combined cost of the supportive and intensive supervised service programs for individuals with a serious mental illness. The reduction would set two goals: a) supportive level of care would have 50 percent of the individuals served have Medicaid coverage; and b) intensive supervised level of care would have 60 percent of the individuals served have Medicaid coverage. Such a prioritization may result in fewer individuals getting the service they need because they do not have Medicaid benefits for which the CSB can bill for covered Medicaid State Plan Option services. In addition, it may increase the wait time of non-Medicaid eligible consumers for supportive residential services. As a result of the actions above, there is a savings of \$75,000 to the General Fund Transfer.</p> | | |
| Increase Medicaid Revenue Target in Therapeutic Residential Services | \$100,000 | 0 |
| <p>This reduction replaces County funding with alternative revenue sources such as Medicaid funding for the Residential Intensive Care-Comprehensive Program for persons with mental illness. The County currently funds a small percentage of the cost of the community-based highly intensive residential program.</p> <p>This reduction sets a goal of having 50 percent of the individuals served have Medicaid coverage. Such a prioritization may result in fewer individuals getting the service they need because they do not have Medicaid benefits for which the CSB can bill for covered Medicaid State Plan Option services. It may also increase the wait time for non-Medicaid eligible consumers who need mental health residential services. As a result of the actions above, there is a savings of \$100,000 to the General Fund Transfer.</p> | | |
| Decrease Funding for Prevention and Student Assistance Services | \$99,500 | 1 |
| <p>This reduction eliminates 1/1.0 SYE position and will impact 81 youth who will not receive Student Assistance Program (SAP) services at three of 15 high schools that currently offer the program. The SAP program is a year-round, school-based alcohol and drug screening, assessment and early intervention program serving County high school youth. This reduction represents a 10 percent cut in the Wellness and Health Promotion service area and will impact the ability to intervene early with youth, helping divert them from more costly and intensive services in the future.</p> | | |
| Total | \$1,007,000 | 3 |
| 106 - Fairfax-Falls Church Community Services Board Total | \$1,007,000 | 3 |

120 - E-911 Fund

| | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------|
| Reduction in General Fund Transfer | \$281,166 | 0 |
| <p>A 2.0 percent reduction in the General Fund Transfer is included. This reduction will require the Department to closely manage position vacancies and will limit flexibility within Fund 120.</p> | | |
| Total | \$281,166 | 0 |
| 120 - E-911 Fund Total | \$281,166 | 0 |

303 - County Construction

| | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---|
| Defer Scheduled Roof Replacement at Frying Pan Park | \$212,000 | 0 |
| <p>This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its life expectancy by six years and is experiencing some leaking from cracks in the fiberglass panels. These leaks can affect the spectators at the events at Frying Pan Park, as well as create muddy conditions for the horses in the equestrian ring. This reduction will result in subsequent scheduled roof replacements in the following fiscal years to be delayed. This has a direct impact on adhering to the life expectancy of roofs and could have potential capital loss implications. This reduction is associated with General Fund support for Project 009417, Parks – General Maintenance, Fund 303, County Construction.</p> | | |

FY 2013 Reductions General Fund Impact

| Reduction Title / Impact Statement | Reduction | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-----------|
| | Funding | Posn |
| Reduce Basketball and Tennis Court Renovations | \$200,000 | 0 |
| <p>This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It reduces funding for renovations on County basketball and tennis courts by \$200,000, a 20.3 percent decrease from the FY 2012 Adopted Budget level of \$987,076. This reduction will result in an average of six out of 259 tennis courts and four out of 140 basketball courts that will experience a delay in renovations to current standards. The current life expectancy of basketball and tennis courts is 10 years. As the courts become unsafe for citizen use, they may be taken out of service. This reduction is associated with General Fund support for Project 009442, Park Ground Maintenance, Fund 303, County Construction.</p> | | |
| Total | \$412,000 | 0 |
| 303 - County Construction Total | \$412,000 | 0 |
| Total Reductions | \$13,248,017 | 36 |