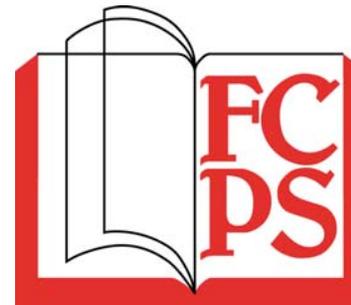


**Community Budget Dialogue:
FY 2016 – FY 2017 Multi-Year Budget**

“A Deeper Dive into the County Budget”

Report on Resident Feedback

March 14, 2015



Community Dialogue Venues

March 14, 2015

- ▶ **South County Government Center:**
 - 20 residents in attendance

March 14, 2015

- ▶ **Government Center Building:**
 - 13 residents in attendance

Questions for Community Dialogue

- ▶ **1. Considering what you value about Fairfax County and Fairfax County Public Schools, what services do you:**
 - **a. View as critical and oppose reductions that would change the quality and level of service**
 - **b. View as important but in this fiscal environment would support certain reductions**
 - **c. View as non-essential and are willing to do without**

- ▶ **2. What strategies and ideas would you offer to the Board of Supervisors and the School Board to identify cost reductions and/or increased resources to address future year budget requirements?**

Question 1a: Residents in Attendance Opposed Reductions in the Following Services

1. Most agreed that everything should be on the table for reduction consideration.
1. However, concern about too many further significant reductions in the following areas:
 - a. Transportation and rail transit (some noted that transportation is underfunded if anything)
 - i. Multi-modal transportation investments
 - b. Education (must remain high priority)
 - a. Adult ESOL
 - c. Veterans Services
 - d. Anything affecting economic growth sectors
 - e. Public safety (including School Resource Officers)
 - f. Police
 - g. Pedestrian Safety/Crosswalks, Lights, Paving)
 - h. "Good touch, bad touch" (child protection and safety)
 - i. Parks and Libraries
 - j. Health and Human Services (concern about homelessness and mental health)
 - k. Child Care
 - l. Healthy Families
 - m. Teacher compensation
 - n. Code Compliance (overcrowding, urban blight, etc.)
 - o. Child Protective Services
 - p. Affordable Housing

Question 1b: Support Some Further Reductions

- ▶ Some suggestions for further reductions:
 1. FCPS should be encouraged to perform Lines of Business (LOB) review of their budget and programs.
 - a. More FCPS synergy with County staff
 - b. Address overlaps and duplication of services
 2. FCPS cluster directors, assistant principals, etc.
 3. Public Affairs
 4. Police (especially “militarization” of Police SWAT teams)
 5. CONNECTOR (some routes extremely under-utilized)
 6. Alternate fuel sources and more usage of hybrid vehicles
 7. Economic Development Authority
 8. Training for FCPS employees
 9. Reduce paperwork by streamlining processes
 10. BOS/FCPS Board salaries and reduction in their respective administrative staffs
 11. Reduce staff to handle public assistance caseloads
 12. Note that some County employees are non-merit and do not have same level of benefits as merit employees

Question 1c: Services Viewed as Non-Essential and Could Live Without

1. Trash collection (should explore feasibility of outsourcing or contracting)
2. Food services for Schools
3. Review need for foreign Language courses in elementary schools

Question 2: Ideas and Strategies for BOS/FCPS Board to Consider

1. Encourage ongoing review of changing LCI formula and encourage ongoing legislative emphasis in this area
2. Explore greater use of solar and alternative energy
3. Seek for more grant funding
4. Increase Dept. of Defense funding contributions for Fort Belvoir students
5. Seek more business partners and sponsors for specific FCPS schools
6. Consolidate office space
7. Use technology to improve efficiency
8. Put FCPS administration in trailers
9. Raise retirement age of County and FCPS employees
10. Coordinate LOBs process for both County and FCPS
11. Coordinate better with "friends groups," i.e., 501 (c) (3) organizations
12. Further diversify our local economy (following some directives laid out in the Strategic Plan for Economic Development)
13. Equity of exposure of all schools throughout the County to business and technology partnerships and sponsorship
14. Relook at feasibility of meals tax

Question 2: Ideas and Strategies for BOS/FCPS Board to Consider (cont'd)

15. Review zoning policies to create more affordable housing
16. Leverage community skills by increasing effort to recruit and use more volunteers (including exploring viability of computer tech “hack-a-thons” for County web apps)
17. Remove onerous legal barriers wherever they exist
18. Increase public awareness about opportunities to make donations to various County programs and foundations
 - a. Clarify needs for donation (use FCPL as a model to emulate)
 - b. Create a County web page outlining sites where donations can be made in each supervisory district
 - c. Use Neighborhood newsletters to solicit donations and contributions
19. Look for more opportunities for shared services between County and FCPS
20. Integrate strategic plans

Question 2: Ideas and Strategies for BOS/FCPS Board to Consider (cont'd)

21. Encourage more creative use of existing resources, e.g., building conversion, office hoteling, etc.
22. Align County benefits with both private sector and U.S. federal government compensation/benefits packages
23. Utilize Smart 911 for public safety cost savings
24. Invoke sunset policy for grant programs by ceasing programs and staffing when grants expire
25. Consolidate administrative functions and systems (both County and FCPS)
26. Broaden use of Results Based Accountability to focus on outcomes, efficiency and effectiveness
27. Elicit more proffers from developers
28. Increase fees and capacity within SACC
29. Evaluate underlying cost and budget drivers
30. Evaluate the impact of changing demographics and aging population on demand and need for County services
31. Seek additional State and Federal funding