County of Fairfax, Virginia

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

February 17, 2015

Honorable Board of Supervisors
County of Fairfax
Fairfax, Virginia

Chairman and Board Members:

I am pleased to present the FY 2016 and FY 2017 Multi-Year Budget Plan to the Board of Supervisors and the community. As is always the case, the budget represents the priorities of the community. As we make budget decisions they must be in the context of preserving and enhancing the services and programs that make Fairfax County a great place to live, work and play.

Underlying this budget are the realities of our challenging fiscal situation. Although the County's economy continues to grow, we are clearly underperforming the national economy. Specifically, residential real estate assessments are growing at only half the rate of last year and commercial real estate assessments are down from last year. **In this economic environment we face a difficult truth and hard choices as we are not able to fund all of our priorities**. In addition, we have had to defer critical investments, and have had to identify reductions to provide more flexibility to meet current funding requirements. While a one-year delay may not be critical for some programs, I am concerned that as our revenues grow at this slow rate we will need to continue to defer important investments. In FY 2016, I believe that we have achieved the right balance of investment and affordability to meet these priorities. It is critical that we understand the tradeoffs we are making during the budget process each year so we make the correct decisions to continue to move the County forward.

The budget is balanced with no recommended increase in the real estate tax rate. I am recommending a 3.2 percent increase in the transfer to the Fairfax County Public Schools (FCPS) Operating Fund, which includes a 3 percent increase consistent with the Board's Budget Guidelines and the ongoing impact of full-day Mondays. Funding for both a partial market rate adjustment (MRA) and performance increases/longevities for County employees is included. The budget does include approximately $27 million in reductions; however, I believe that County staff has done an exemplary job of identifying reductions that are responsible in this fiscal environment, especially given the reductions that have already been taken in prior years.

At the same time, there are many items and investments that are not funded in this budget, as I made decisions among our priorities given the slow rate in revenue growth. The FCPS advertised budget increase request is 3.99 percent or $14 million more than identified in the budget guidelines and more than I have included in the budget. I have also not yet begun funding the $13.1 million targeted for infrastructure requirements as recommended by the

Infrastructure Financing Committee last year. The calculated MRA is 1.68 percent and I have only been able to fund half of it or 0.84 percent. Residential real estate equalization is increasing 3.39 percent meaning that the typical homeowner will pay an increase of $185. I have also been unable to fund many of the required public safety staffing and necessary programs in human services that were identified for the Board last year, deferring them to FY 2017.

In addition to concerns about the slow and uneven growth in revenues, we have potential revenue BPOL (Business, Professional, and Occupational License) losses based on the Virginia Supreme Court ruling in early January concerning a business taxpayer in Arlington and the methodology to determine the tax basis. As a result of this ruling, over the next several years, we will likely utilize all of the litigation reserve that the Board prudently established in FY 2014 for this purpose. As staff continues to review the impact of this case, I anticipate that we will need to return to the Board with options to address potential future BPOL losses. Equally important, I believe the Board must consider actions to replace and increase reserves available to the County for events such as this. We must continue to make progress on the issues raised by the rating agencies concerning our reserves and pension funding that I discuss in more detail below.

As a cautionary note, it is important to recognize that I am projecting a significant $93 million shortfall in FY 2017. Much of this deficit is because we pushed off investments from FY 2016 into FY 2017 for items such as infrastructure funding for schools and public safety staffing. Obviously, we will close that budget gap during budget development next year. However, it once again makes clear that we are not yet past difficult budget decisions and that every decision made for FY 2016 must not make the budget situation in FY 2017 any worse.

Building the Budget in FY 2016 and FY 2017

Fairfax County has a very strong budget development process that includes input from our agency experts, the Board and the community. As agencies began to work on the budget earlier this year, I asked that employees at all levels of the organization provide their thoughts in addition to the efforts of department heads and budget staff to identify reduction options. This involvement took the form of groups within each agency brainstorming how their operations could be performed more efficiently and a Mission Savings program that reached out to each individual employee to share with me what we might do more efficiently. The benefits of their efforts in reductions totaled almost $900,000. The specific reductions included in this budget that were recommended by employees are identified with the icon in the reductions listing found later in this letter. I would like to thank all who participated. As is always the case, County employees stepped up to the challenge!

As part of the planning for the next several budgets, I have directed that agencies provide the Board with the opportunity to comprehensively review the County's Lines of Business (LOBs) as we develop the FY 2017 budget (January 2016). The process will culminate in the

Winter/Spring of 2016 with discussion by the Board and the community about the priorities of the County in the context of the LOBs inventory.

This discussion will focus on both providing an understanding of what the County's LOBs are and a reaffirmation of which programs should continue and which are no longer viable in the current fiscal environment. There will be a newly elected Board of Supervisors taking office in January 2016 and the LOBs are a comprehensive look at what the County does that is beneficial to both new and returning Board members. **The added focus on metrics incorporated into this LOBs exercise will provide the Board and the community with an evaluation tool as they review what the County does to determine the effectiveness, efficiency and outcomes of our programs**. I anticipate that the FY 2017 budget process will require additional budget reductions. If this is the case, I am recommending a reevaluation of all services rather than trying to continue to trim around the edges. A longer range funding plan must be discussed.

In support of this effort, I have designated a committee of 17 employees from across the organization to spearhead this effort. The committee is not intended to represent every department but instead to provide a wide breadth of experience and expertise in the County to facilitate the discussion and to provide the framework of the process to me and ultimately to the Board and the community.

The committee will develop the details of the process and also serve as a link to the wider County organization to ensure inclusion of all departments. In addition, the committee will review department submissions and provide input to the Department of Management and Budget, the Deputy County Executives and me concerning the initial inventory, the prioritization process and how the LOBs are presented to the Board and the community.

The County's Bond Rating

As I indicated on numerous occasions I continue to be concerned about our credit agency bond ratings and am recommending that we focus considerable attention on them during this budget process. The rating agencies were pleased with the commitment of the Board as outlined in the January 13, 2015, memo from the Chairman to continue to focus on the issues of pension funding and accumulation of reserves. In addition, the progress that the County has made in recent years as it relates to our pension funding is viewed very positively as yet another example of the importance the Board places on sound financial management.

However, we just received our ratings and while we have maintained our triple-A, both Fitch and Moody's have strong ongoing concerns about our reserve levels. Moody's has maintained the negative outlook they placed on the County last January and despite a slight improvement in our reserve levels in FY 2014 still contend that the County reserves are not sufficient, especially when compared to other triple-A jurisdictions. Fitch has now also expressed concern about our reserve levels especially given the potential downward pressure on BPOL revenues in light of the Virginia Supreme Court decision and the fact that our reserves have decreased in three of the last four years due to our use of one-time resources to balance budgets prior to FY 2015.

As you know the triple-A is extremely valuable not only as an indication of the County's strong financial management policies but also as it saves the County money when we sell bonds and allows us ready access to the credit markets. **Therefore, it is very important for the Board to approve a strategy to improve our reserve position**. The rating agencies have for many years validated the approach the County has taken identifying a Managed Reserve at 2 percent of General Fund Disbursements and the Revenue Stabilization Reserve at 3 percent of General Fund Disbursements (for a total of 5 percent), as well as funding other replacement reserves, as strong financial management. **In order to most directly respond to the ongoing concern we need to modify our policies to increase the percentages that we target for our reserves**. I believe our policy for the two primary reserves should be significantly increased to be more in line with the other triple-A jurisdictions. Funding of this increase will need to begin immediately, and could include using the balance included in my recommendation. However, it will take several years to fully fund the new target level. I will release a separate memo today with recommendations on increasing our reserves and how these reserves might be funded.

As we begin discussing the budget, it is always necessary to lay out the current economic outlook as the context in which my recommendations and your decisions will be made.

Economic Overview

Nationally

The U.S. economy grew at an estimated rate of 2.6 percent during the fourth quarter of 2014. While that was about half the pace of the third quarter's 5.0 percent growth rate, consumer spending, the main driver of the economy, grew at the fastest rate in almost nine years from October through December 2014. Falling gasoline prices and consistent job growth in recent months have lifted consumer confidence and spending power. Federal spending, on the other hand, decelerated during the fourth quarter. The U.S. economy is estimated to have grown 2.4 percent in 2014 and most economists anticipate that it will expand approximately 3.0 percent in calendar year 2015.

Nationwide, job growth was robust throughout 2014. On average, 246,000 jobs per month were added during 2014, compared to an average monthly gain of 194,000 in 2013. The unemployment rate in December was 5.6 percent, the lowest level since May 2008.

Gains in home prices nationwide slowed during 2014. According to the S&P/Case-Shiller home price index, home prices were up 4.3 percent for the 12 months ending November 2014, the slowest rate since October 2012. Home prices in the Washington Metropolitan area posted a 1.9 percent gain during the same period. The pace of home price appreciation is expected to remain constrained during 2015 due to low inventory levels and tight lending standards.

In Fairfax

As I mentioned above, Fairfax is underperforming the national economy. For years, Fairfax County benefited from its proximity to the federal government. During the recession, the region was an anomaly in that it shed fewer jobs than most other areas in the country as the federal government increased spending and hiring to prop up the economy. During the last couple of years, however, the local economy has been underperforming, as the ripple effects from sequestration cuts are more long-lasting than initially expected. The cornerstone sectors – the federal government and professional services – are losing jobs. From December 2012 through December 2014, federal employment decreased by 4,500 jobs in Northern Virginia. During the same period, the Professional and Business Services sector lost 7,300 jobs. In 2014, the number of jobs in Northern Virginia expanded at a preliminary rate of just 0.4 percent, which is significantly lower than the 2.4 percent average annual rate experienced from 2004 through 2007, prior to the recession. This equates to just 5,100 jobs created in 2014. To put this in further context, the average increase of 2011 and 2012 was 25,250 new jobs and in 2013 was more than 11,900 or more than twice as many jobs as created in 2014. Clearly lackluster job growth is a concern. Based on preliminary estimates from economic forecaster IHS, Gross County Product (GCP), adjusted for inflation, increased at a rate of 1.3 percent in 2014 after decreasing 1.9 percent in 2013. The County's unemployment rate is 3.6 percent as of November 2014, a decline from the 4.3 percent experienced in 2013.

Local Housing Market

The weak labor market in Northern Virginia and glut of inventory has been a weight on the local housing market. The average 2014 home selling price has still not reached its previous peak value of $543,271 achieved in 2005. MRIS (Metropolitan Regional Information Systems, Inc.) also reported that 13,549 homes sold in the County in 2014, down 10.1 percent from 2013. Homes that sold during 2014 were on the market for an average of 45 days, 8 days longer than the 2013 level of 37 days.

Local Nonresidential Market

The stalled labor market also impacted the commercial real estate market. As government contractors cut back employment, they reduced their real estate footprints and delayed expansions. Total office leasing activity in the first half of 2014 was 5.2 million square feet, down from the near-record 7.2 million square feet absorbed in the second half of 2013. Two-thirds of the leasing activity took place along the Metro's Silver Line, which opened in July 2014. According to the Fairfax County Economic Development Authority, the direct office vacancy rate rose from 14.4 percent in 2013 to 15.2 percent as of mid-year 2014. This is the highest office vacancy rate since 1991 when the rate was 16.8 percent. Including sublet space, the overall office vacancy rate as of mid-year 2014 was 16.5 percent, down slightly from the 16.7 percent recorded as of year-end 2013. The overall office vacancy rate fell as a result of sublet space being removed from the market.

As of mid-year 2014, nine buildings with an additional 2.0 million square feet were under construction in the County. The majority of this new office space is speculative development. The interest in speculative development reflects confidence in the Fairfax County office market;

however, as vacancy rates are still elevated in historical terms, there could be concern that this space will not be easily leased. Speculative development has been focused along Metro's Silver Line in Tysons and Reston, as well as in the southeastern portion of the County around the National Geospatial-Intelligence Agency.

In the context of the current economic outlook, I will now lay out the recommendations I have included in the FY 2016 budget and planned for FY 2017.

FY 2016 Budget Summary and FY 2017 Budget Plan

In November I briefed the Board on the County's Fiscal Forecast for FY 2016 and FY 2017. At that time, I indicated significant projected shortfalls for FY 2016 and FY 2017. Today I am presenting a balanced budget for FY 2016 with an available balance of $3.1 million to be used by the Board as they make their decisions on the budget. This balance is available while maintaining the current real estate tax rate of $1.09 per $100 of assessed value and **with no use of one-time balances**.

Also, I am recommending increases in both employee compensation and in the operating transfer to the Fairfax County Public Schools, clearly two of our largest requirements. In addition to these major areas and the capital investments I am recommending, I have included funding increases for a small number of priorities that the Board has identified, including school readiness for preschoolers, replacing grant funding for domestic violence services, and for economic development.

Multi-Year Budget Plan

For FY 2017, I anticipate revenue will increase approximately $95 million, or 2.48 percent. Spending projected for FY 2017 is an increase of just over $187 million and includes new positions and support of our many public safety and human services programs. For Fairfax County Public Schools, the FY 2017 budget proposal includes a 3 percent increase in the County transfer for School operations, the required increase for School debt service to continue to support annual School bond sales of $155 million, and an increase in school capital funding of $13.1 million, originally anticipated to begin in FY 2016. In FY 2017, County compensation increases are also fully projected based on the new employee compensation program for general County employees and our existing public safety pay structure. A large number of the positions and program costs that were originally intended for FY 2016 are also included now in FY 2017 as a result of the reevaluation and reprioritization of our needs and available resources in FY 2016. The deferral of these investments is a concern as they are important priorities of the Board and meet the needs of the community. As I mentioned previously, we need to continue discussing these investments as we move forward to ensure we are able to fund them in the budget over the next several years. As a result, the current projected shortfall is approximately $93 million.

Detailed information about the FY 2017 proposal is included in the Multi-Year Budget – FY 2016 and FY 2017 section of the Overview following this letter.

The multi-year budget process has been a very helpful tool to us as we navigated the last several years and allowed the County to take advantage of opportunities and address challenges that do not limit themselves to a 12-month period. This multi-year budget approach produces a more informed discussion but does not replace the annual budget process as the Board will need to make annual budget appropriation and tax rate decisions. I will expand the multi-year discussion next year to a third year forecast to further enhance the discussion.

FY 2016 Budget: All Funds

As always our focus is on the General Fund and its impact on our residents and businesses, but it is important to recognize that there are other funds through which important services are provided to the community. All Fund Revenues in the FY 2016 Advertised Budget Plan total $7.537 billion. This County revenue total is an increase of $218.25 million, or 2.98 percent over the FY 2015 Adopted Budget Plan. On the expenditure side, the FY 2016 Advertised Budget Plan totals $7.125 billion. This total County funding is an increase of $157.37 million, or 2.26 percent, over the FY 2015 Adopted Budget Plan.

Additional detail concerning non-General Fund revenues, expenditures, and positions is available in the *Financial and Statistical Summary Tables* of the Overview and in Volume 2 of the County Budget.

FY 2016 Budget: General Fund

FY 2016 General Fund Revenue

FY 2016 General Fund revenues are projected to be $3,807,380,285, an increase of $98,816,793, or 2.66 percent, over the FY 2015 Adopted Budget Plan. Based on the latest revenue estimates, FY 2015 revenues have been decreased $8,203,180 in a number of revenue categories based on revised revenue estimates as of fall 2014. As a result the FY 2016 budget reflects an increase of $106,341,696, or 2.87 percent, over the *FY 2015 Revised Budget Plan*. The *FY 2015 Third Quarter Review* will contain a detailed explanation of these changes as well as the latest review of revenue at that point. The Reserve for Potential FY 2015 Revenue Reductions and One-Time Requirements of $11 million identified by the Board of Supervisors at the *FY 2014 Carryover Review* has been reduced by the $8.2 million to recognize this latest information resulting in a balance of $2.8 million.

On the County's real estate front, residential home values are continuing to grow although only at half the rate of FY 2015, in part due to the weak labor market. The number of homes sold decreased in 2014 by more than 10 percent. In addition, while the average price of homes sold rose, the number of days on the market increased. These indicators point to a mixed year for residential equalization and, as a result, overall residential equalization reflects a 3.39 percent increase in FY 2016, compared to a 6.54 percent increase in FY 2015. Non-residential values remain a concern as they continue to stagnate. Values are decreasing 0.60 percent in FY 2016, compared to the 0.10 percent decline in FY 2015, which I characterized last year as essentially flat. A bright spot in the non-residential market continues to be new construction which posted a strong 2.74 percent increase. However, unless job growth increases significantly the overall non-residential market will remain a concern.

Our focus on economic development continues to be extremely important. Staff continues to work with the industry to identify ways to improve the process to make development in the County easier and more appealing. The full-year impact of the land development process fee increases that the Board of Supervisors approved on December 2, 2014 are reflected in FY 2016. A significant increase in staff accompanies these fee increases so the improvements in the process which have been coordinated with industry are successful. While positions and funding were added in FY 2015, the full-year impact in FY 2016 is a significant and important investment we must complete.

There are a number of revenue adjustments that are included for FY 2016 to fill the budget gap as well. They net approximately $2.1 million and are listed in the County Executive Summary Reductions package at the end of this letter. The General Fund Revenue Overview in the FY 2016 Overview volume has much more detail on General Fund revenues.

How was the FY 2016 General Fund Budget Built?
(in millions)

Available Revenue Increase in FY 2016 over the FY 2015 Adopted Budget Plan		
Revenue growth	$96.76	
Revenue adjustments included with reductions/savings	$2.06	
Total Increase in Revenues	**$98.82**	
Net Impact of Transfers In	$1.68	
Total Available	**$100.50**	
How Additional Resources Will be Spent In FY 2016		
Fairfax County Public Schools Operating and Debt Service	$66.67	
Employee Compensation	$44.24	*$26.9 million Total Net Reductions/ Savings*
Human Services	$10.28	
Community Development	$4.12	
Public Safety	$2.33	
Cost of County Operations	($0.63)	
Capital Construction and Debt Service	($5.09)	
Reductions/Savings	($24.80)	
Net Adjustments to Managed Reserve	$0.32	
Total uses	**$ 97.44**	
Available balance	**$3.06**	

FY 2016 General Fund Disbursements

FY 2016 General Fund disbursements are $3,813,478,453, an increase of $97,114,478, or 2.61 percent, over the FY 2015 Adopted Budget Plan and an increase of $33,312,828, or 0.88 percent, over the *FY 2015 Revised Budget Plan.* There is also a net decrease of 45 positions in FY 2016. The reductions that have been identified and which are detailed at the end of this letter result in 93 positions included for abolishment. I am also recommending funding for 48 new positions in the FY 2016 Advertised Budget Plan which are detailed below. Many are to replace grant funding and meet mandated requirements.

Increases in the General Fund budget fall into the following main categories: Schools, employee compensation, human services, community development and public safety.

General Fund transfers to Fairfax County Public Schools - $66.67 million

The recommended General Fund transfer to the Public School Operating Fund reflects a 3.2 percent increase over the funding level in the FY 2015 Adopted Budget Plan. **The increase in the County General Fund transfer to Fairfax County Public Schools (FCPS) reflects two-thirds of all additional General Fund resources in FY 2016 and results in the percentage allocated to FCPS rising slightly to 52.8 percent**. The proposed County General Fund transfer for school operations and debt service in FY 2016 totals $2.01 billion, an increase of $66,671,253, or 3.43 percent, over the FY 2015 Adopted Budget Plan. Within this amount, the transfer for School operations is $1.83 billion, an increase of $56.65 million, and the transfer in support of School debt service is $187.16 million, an increase of $10.02 million. The County also provides additional support for the Schools in the amount of $73.4 million for programs such as Head Start, School Health, School Resource Officers, School Crossing Guards, after-school programming, field maintenance and recreational programs, among others. While the November forecast I presented reflected the first year of an increase in County support for School infrastructure requirements, I have not been able to fund the $13.1 million anticipated at that time in my recommendation as a result of our slow revenue growth. Instead I have assumed that this commitment will be deferred until FY 2017. On February 5, 2015, the Fairfax County School Board requested an operating transfer of $1.84 billion for FY 2016 that would give school employees raises, add more positions to address increased enrollment from the previous year and necessitates a $70.6 million, or 3.99 percent, increase over the FY 2015 Adopted Budget Plan General Fund transfer to fully fund the Schools' budget request. This request would require an additional $14 million which has not been included in my budget proposal.

General Fund Disbursements

The most significant changes for non-School Disbursements include:

Employee Compensation $44.24 million

- ***Impact of a 0.84 percent Market Rate Adjustment (MRA) to be awarded in July 2015 - $9.46 million***

  Funding of $9.46 million is included for the full-year impact of a 0.84 percent MRA increase effective July 2015 for all employees. The MRA provides a guide to the amount of pay structure adjustment needed to keep County pay rates competitive with the market. It is based on a calculation approved by the Board of Supervisors. In FY 2016 the calculated MRA is 1.68 percent. **It was my intent to fully fund this MRA but as one of the difficult decisions necessary to balance the budget I have only been able to fund one-half of this**

amount. While not my preference, this decision is consistent with the new policy on compensation approved by the Board which indicated that if compensation could not be fully funded, the MRA should be adjusted first and full funding should be provided for the remainder of compensation items if possible.

The calculation of the MRA consists of the following components:

- Consumer Price Index (CPI) for the Washington-Baltimore area. The U.S. Department of Labor's Bureau of Labor Statistics prepares this index. The CPI closely monitors changes in the cost of living. The CPI represents 40 percent of the index.

- Employment Cost Index (ECI). The U.S. Department of Labor's Bureau of Labor Statistics prepares the ECI. The ECI measures the rate of change in employee compensation (wages and salaries). The index used by the County measures changes in employee compensation for "Civilian" workers. This includes private sector, state, and local government employees. Federal employees are not included in this index. The ECI represents 50 percent of the index.

- Federal Wage Adjustment for the Washington-Baltimore area. The Federal Office of Personnel Management prepares this wage adjustment. Fairfax County will use the most current approved wage adjustment in budget calculations. However, because of the timing of the approval of the Federal Wage Adjustment and Fairfax County's budget cycle, Fairfax County will use the wage adjustment from the previous January. The Federal Wage Adjustment represents 10 percent of the index.

In order to fund the full 1.68 percent MRA, an additional $9.46 million will be necessary.

♦ *General County performance and longevity increases - $14.31 million*

Funding of $14.31 million is included for the General County employee pay increases included in the budget which reflects the new performance and longevity program for all eligible general County employees approved by the Board of Supervisors in Fall 2014. The funding reflects increases effective July 2015 for graduated performance increases, based on where employees are on the pay scale, and the 4 percent longevity increases provided to employees who reach 20 or 25 years of service. In FY 2016, all employees with 20 years of service as of June 30, 2015 will receive the 4 percent increase due to the implementation of the program. In future years only those employees reaching 20 or 25 years of service each year will be eligible. Employees receiving a longevity award do not also receive a performance award.

The performance increases range from 3 percent for employees within 15 percent of the *bottom* of the pay scale to 1.25 percent for employees within 25 percent of the *top* of the pay scale. The average increase in FY 2016 is 2.5 percent due to the large number of employees receiving the longevity award this year. It is anticipated that in future years the average increase will be closer to 2 percent for performance and longevity awards.

- ***Public Safety merit and longevity increases - $8.13 million***
  Funding of $8.13 million is included for the public safety pay increases which reflect merit and longevity increases for all eligible public safety employees. The funding reflects the full-year impact of merit and longevity increases provided to uniformed employees in FY 2015 and the partial-year costs for merit and longevity increases provided to uniformed employees in FY 2016 since all increases are effective on the employee's anniversary date. Merit increases are awarded to public safety employees as they progress through the pay scale. Public safety employees who have reached a combination of length of service (15 and 20 years) and have otherwise reached the top step of their pay scale are eligible for longevities. Merit and longevity increases are each 5 percent for public safety employees. In any given year between 40 and 50 percent of public safety employees are eligible for one or the other.

- ***Retirement funding - $8.57 million***
  The FY 2016 budget includes a net $8.57 million increase for fiduciary requirements associated with the County's retirement systems and as a modest investment to strengthen our funding ratios. As a result of strong investment returns in recent years and the changes made both to the retirement systems and the employer funding levels, funding ratios for each of the retirement systems have gradually increased and currently range from 78 percent to 87 percent. In FY 2014 all three systems exceeded the 7.5 percent assumed rate of return. The Employees' system returned 14.9 percent, the Uniformed system was up 16.1 percent, and the Police Officers system returned 16.2 percent. The FY 2014 investment results, contribution levels, and liability experience affected the funding ratios as demonstrated in the table below. The June 30, 2013, funding ratios in the table below are the corridor funding ratios, which have been adjusted to reflect the unfunded liability already being amortized as a result of benefit changes and ad-hoc retiree COLAs that were adopted since the corridor method was established. Meanwhile, the June 30, 2014, funding ratios in the table below have been calculated to reflect required changes to pension reporting under Governmental Accounting Standards Board (GASB) Statements 67 and 68, and therefore use the market value of assets in the calculation instead of the actuarial value of assets.

	June 30, 2013	June 30, 2014
Employees'	74.2%	78.4%
Uniformed	82.4%	84.6%
Police Officers	84.2%	87.5%

The County is committed to further strengthening the financial position of the systems, and has established a goal to reach a 90 percent funded status for all plans by FY 2025. In order to meet this goal, the County has established the following multi-year strategy:

- In FY 2016, the employer contribution rates will be increased to adjust the amortization level of the unfunded liability from 93 percent to 95 percent.

- Increases in the employer contribution rates will continue so that the County will amortize 100 percent of the unfunded liability by FY 2020 at the latest, fully funding the Annual Required Contribution for all systems. The County will continue to use a conservative 15-year amortization period.

- Until each system reaches 100 percent funded status, employer contributions to that system will not be reduced. Various factors, such as the historical trend of the County's investment returns exceeding the assumed rate of 7.5 percent, could allow employer contribution rates to be reduced from current levels. However, the County is committed to maintaining the rates and redirecting any potential savings into further improvement in the systems' funded positions.

- Any additional unfunded liability created as a result of approved benefit enhancements, such as ad-hoc COLAs, will be fully funded. It is the intent that no adjustments to benefit levels will reduce the funded status of any of the systems.

Increased funding required as a result of this multi-year approach will be included in the County's financial forecasts. Additionally, staff will pursue the necessary changes to the Fairfax County Code after adoption of the FY 2016 Adopted Budget Plan by the Board of Supervisors.

♦ ***Health Insurance and Other Benefits - $3.76 million***

A net increase of $3.76 million is primarily due to the full-year impact of calendar year 2015 premium increases and costs associated with a projected 10 percent premium increase for all health insurance plans, effective January 2016, and for Social Security (FICA) requirements in FY 2016. Additionally, dental insurance and group life insurance premiums are projected to increase 5 percent in calendar year 2016. It should be noted that these premium increases are budgetary projections only, and final premium decisions will be made in the fall based on updated claims experience.

Human Services $10.28 million

♦ ***Contract Rate Increases - $3.49 million***

An increase of $3.49 million is required to support a contract rate increase for the providers of Human Services in the County, especially important for our non-profits. Services provided contractually are a critical part of the Human Services system with both for-profit and non-profit vendors partnering with the County to ensure a broad array of services are available to the community. This funding is spread between the Department of Family Services, the Health Department, the Office to Prevent and End Homelessness, the Department of Neighborhood and Community Services and the Fairfax-Falls Church Community Services Board. Each year individual contracts are let for the various services, and program staff and the community providers negotiate funding requirements. To keep pace with inflation, pay and benefits, the County periodically funds contract rate increases so service delivery levels are not reduced to accommodate the increased cost of doing business. In FY 2016, $1 million of the total for contract rate increases is necessary to increase the rates paid to providers for locally funded children in the Child Care Assistance and Referral program. This is necessary based on the rate increase implemented by the State in September 2014 for providers receiving state-funded child care subsidies. This increase created a situation where the state's reimbursement rates were higher than the County's reimbursement rates. As a result, child care providers were receiving a higher subsidy payment for those children receiving state-funded subsidies than they were for those children receiving locally-funded subsidies. Prior to this increase, the rates between the two systems were the same. The County has historically adjusted the local Maximum Reimbursable Rates to be consistent with the state. To not do so would create disparity between the two systems and increases the likelihood the child care programs only enroll children who receive payment from the state.

- ***Public Assistance Caseloads - $2.46 million***

  An increase of $2.46 million and 20/20.0 FTE new positions is needed to address increasing public assistance caseloads in the Self-Sufficiency Division. It should be noted that a portion of this funding supports the full year costs of position adjustments made in FY 2015. Public assistance caseloads have increased more than 79 percent since FY 2008. Additionally, implementation of the Patient Protection and Affordability Care Act (PPACA) has increased the amount of time each application takes to process. The state application form, which was originally two pages, has increased to 18 pages but may be as long as 27 pages depending on family size. The issue is compounded by an ever-increasing backlog of applications that have been received, but staff has not yet been able to process. In accordance with **federal and state mandates**, the County is required to determine eligibility and deliver benefits within a certain timeframe and is not currently meeting these timeframes. This leaves the County vulnerable to both internal and external audit findings. The expenditure increase is partially offset by $1.89 million in revenue for a net impact to the County of $0.57 million. Staff resources were redirected within Family Services and added in FY 2015 and it is anticipated if the volume and complexity of the work continues to grow, additional staff resources will be required in future years.

- ***Fairfax-Falls Church Community Services Board Intellectual Disability Graduates - $1.28 million***

  An increase of $1.28 million in operating expenses supports all of the 79 June 2015 special education graduates of the County Public Schools turning 22 years of age who are eligible for day support and employment services and who currently do not have a funding source for such services. The County support meets the Board's commitment to ensure that all eligible graduates seeking services have funding. In total 55 new graduates will receive County funding and the remaining 24 graduates will be funded through other sources such as Medicaid waivers.

- ***School Readiness - $0.96 million***

  An increase of $0.96 million is associated with the next phase of expanding school readiness activities in support of community programs serving young children begun in FY 2015 at the Board's direction. The FY 2016 funding is specifically aimed at expanding the network of programs that promote school readiness through the alignment of curricula to the Virginia Foundations Blocks for Early Learning, as well as supporting children living in poverty to reach fall kindergarten benchmarks. Funding supports CCAR locally-funded child care subsidies, an expansion of the Virginia Star Quality Initiative Program and additional Local Cash Match for the expansion of the Early Head Start Program grant.

  School readiness describes the capabilities of children, their families, schools and communities that will best promote student success in kindergarten and beyond. Early childhood education programs support the development of children's cognitive, social, emotional and physical development skills, which are strong predictors of success in school.

- ***School Health Program - $0.69 million***

  An increase of $0.69 million and 4/3.28 FTE positions supports two new Fairfax County elementary schools, Bailey's II and Ft. Belvoir. Each school is assigned a School Health Aide that provides care for sick and injured students and administers authorized medication. A Public Health Nurse is also assigned to each school to promote health and wellness in the school community; identify potential communicable diseases; assess students with health conditions; develop health care plans for students with special needs; provide support for medically fragile students who require continuous assistance; and consult with school administration on implementation of mandated health requirements. In addition, the funding increase provides the ongoing costs associated with the FCPS implementation of full-day Mondays in County elementary schools that began for school year 2014-2015 and which requires additional hours for County staff supporting the school health program.

- ***Providence Community Center and Merrifield Human Services Center - $0.69 million***

  An increase of $0.69 million is required for the full-year costs associated with the Providence Community Center and the Merrifield Human Services Center both of which opened in FY 2015.

- ***Conversion of Grant funding for Domestic and Sexual Violence Services - $0.23 million***

  An increase of $0.23 million and 3/2.5 FTE positions will be required for FY 2016 to replace grant funding for domestic violence services that will no longer be available to ensure that the programs may be maintained. These positions were originally funded through a U.S. Department of Justice, Office for Violence Against Women grant. While the County has received additional grant funding which partially supports the program, it is not sufficient to support these positions. Therefore, as indicated in the FY 2015 Adopted Budget Plan, funding and positions are being converted to the General Fund to continue these vital services. The Domestic Violence Action Center is a collaborative effort among several

County agencies as well as two non-profit agencies. It provides information and support services for victims of domestic violence and stalking, as well as promotes the accountability of offenders through specialized prosecution and offender supervision.

- ***SACC Rooms - $0.15 million***

  An increase of $0.15 million is associated with the opening of a second School-Age Child Care (SACC) room at Terraset Elementary School as well as the new SACC room at the new Providence Community Center. Funding levels reflect the continuation of the modified SACC model implemented for new rooms since FY 2010. The expenditure increase is partially offset by an increase of $116,180 in SACC revenue for a total net impact to the County of $38,727.

  In addition, SACC fees have been restructured with the goal of both generating revenue and better reflecting income levels and affordability for participating families. As a result, full paying families will see an increase of 8.0 percent, some families at lower income levels will see a decrease in fees and registration fees will be increased and charged annually, generating $0.8 million in additional revenue in FY 2016.

Community Development $4.12 million

- ***Economic Development "Booster Shot" - $4.12 million***

  An increase of $4.12 million is required to provide full-year funding for the 28/28.0 FTE new positions added in FY 2015 following the December 2, 2014 Board approval of increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support these additional staff resources in a variety of agencies supporting the plan review, permits and inspection process.

- ***Positions to support Transportation funding added in FY 2014***

  An increase of 14/14.0 FTE positions with no net General Fund cost is associated with supporting transportation-related programs in FY 2016. The County has benefited since FY 2014 from approximately $125 million annually in regional revenues dedicated to transportation as a result of the State Transportation funding plan approved during the 2013 Session by the General Assembly (HB 2313). On January 28, 2014, the Board approved a list of nearly 230 priority local roadway and transit projects that will require various amounts of staff management, oversight, and review over the foreseeable future. Of the total positions, 13/13.0 FTE new positions are included in Fund 40010, County and Regional Transportation Projects, specifically associated with supporting initial implementation of projects and services funded with the State Transportation funding plan (HB 2313). Another 1/1.0 FTE new position will support transit efforts and will be covered through chargebacks to Fund 40000, County Transit Systems, requiring no additional General Fund dollars.

- ***Position to support Stormwater activities***

  There is 1/1.0 FTE position added at no net General Fund cost to support increased stormwater-related activity in the County, funded by the second phase of the Stormwater Services District rate increase as originally discussed with the Board in October 2013 which laid out the first five-year plan for the Stormwater Services District. All costs associated with the position will be funded out of Fund 40100, Stormwater Services. In FY 2016, the Stormwater Service District rate will increase by $0.0025 from the FY 2015 Adopted level of $0.0225 to $0.0250 per $100 of assessed real estate value. The FY 2016 levy of $0.0250 will generate just over $56 million, supporting staff and operational costs, and capital project implementation including infrastructure reinvestment, stream and water quality improvements, regulatory requirements, and dam safety requirements.

Public Safety — *$2.33 million*

- ***Fire and Rescue staffing - $1.26 million***

  An increase of $1.26 million is required to cover partial-year costs associated with 31/31.0 FTE positions currently being funded by two Staffing for Adequate Fire and Emergency Response (SAFER) grants which will expire in FY 2016. These positions have allowed the department to implement the initiative of having a fourth person on eight of the County's 14 ladder truck companies. Four-person truck staffing will enhance FRD's ability to initially establish firefighting, rescue, and medical emergency services in a timely manner, and increase the ability to complete time-critical tasks on-scene as quickly as possible with the right amount of personnel, thus reducing property loss and firefighter injury risks or death. The funding for the first SAFER grant, supporting 19/19.0 FTE positions expires in November 2015, while the second, supporting 12/12.0 FTE positions, expires in April 2016.

- ***Juvenile Detention Center - $0.71 million***

  Starting in January 2015, the Juvenile and Domestic Relations District Court (JDRDC) will utilize 11 beds of space that were not previously being utilized at the Juvenile Detention Center (JDC) for District of Columbia (DC) youth awaiting placement in a treatment facility or group home. Individuals that will be served include both males and females aged 12 to 18 that have been adjudicated as delinquent in DC courts and placed in the custody of the DC Department of Youth and Rehabilitation Services. These youth will be fully integrated into the JDC population. Youth in the program will be able to be held in the JDC for a maximum of 30 days and will only be accepted and released under secure custody. Fairfax County reserves the right to deny or terminate any placement based on conditions impacting health, safety and security. The District of Columbia will be billed a rate of $380 per bed per day, generating approximately $127,000 in monthly revenue. In FY 2016, this would generate an estimated $1,524,000 in revenue for the full year. An additional $240,000 in revenue is estimated based on educational-related costs that will be billed back to DC, resulting in a total of $1,764,000 in additional revenue associated with this program in FY 2016. This increase will be partially offset by a $114,000 reduction in State Share block grant revenue associated with reducing the total bed count in the JDC from 121 to 110, resulting in a net revenue increase of $1,650,000. An amount of $708,000 in recurring programmatic costs is required to fill 3/3.0 FTE previously vacant Probation Officer positions, provide funds for operating expenditures such as food and supplies, and pay FCPS for the provision of the education-related services noted above. The annual net revenue to the County associated with this program is estimated to be $942,000.

- ***Regional Gang Task Force - $0.36 million***
  An increase of $0.36 million is associated with the conversion of 2/2.0 FTE Grant Positions into Merit Positions as the grant funding utilized to support these positions has expired. These positions perform critical work for the Northern Virginia Regional Gang Task Force, a multi-discipline and multi-jurisdictional partnership to impact gang activity in Northern Virginia which would not be available without this County support.

Cost of County Operations ($0.63) million

- ***Facilities Management - $0.80 million***
  A net increase of $0.80 million is required for annual rent-based adjustments for the County's lease contracts.

- ***Office of Elections staffing - $0.16 million***
  An increase of $0.16 million and an additional 2/2.0 FTE positions are included in the Office of Elections to continue to meet the multi-year needs of the agency. Of this total, 1/1.0 FTE Administrative Assistant IV position is required to provide voter registration and candidate services based on the number of voter registration and address changes processed increasing from approximately 100,000 in FY 2010 to 120,000 in FY 2014. In addition, services provided to candidates have become more complex based on changes to technology supporting campaign finance filings in addition to more complicated laws and regulations. An additional 1/1.0 FTE Administrative Assistant IV position is required to provide finance and budget support. This position will allow the agency to consolidate all finance and budget-related duties under a single merit position which will allow other merit staff to focus on election-related assignments.

- ***Vehicle Services staffing in support of Fairfax County Public Schools (FCPS)***
  An additional 2/2.0 FTE positions with no net General Fund cost is required to support increased workload associated with additional buses being added to the FCPS fleet as part of approved scheduling changes. On October 23, 2014, the Fairfax County Public School Board adopted scheduling changes based on findings associated with the SLEEP Study. The revised schedule condenses start times and will result in additional students being transported to school at similar times. As a result, FCPS will be required to purchase additional school buses which the Department of Vehicle Services (DVS) will be responsible for maintaining. It is important to note that the costs associated with these positions will be fully offset by additional revenue associated with increased billings to FCPS.

- ***Revenue Stabilization Fund – ($0.68) million***
  A decrease of $0.68 million in the transfer is required to maintain the Revenue Stabilization Fund Reserve at the target level of 3 percent of General Fund disbursements based on a smaller increase in FY 2016 than FY 2015.

- ***Information Technology Projects – ($1.04) million***
  A decrease of $1.04 million is required to meet additional funding requirements for Information Technology projects. In FY 2016, funding of $6.42 million, which includes a General Fund transfer of $2.70 million, a transfer from Fund 40030, Cable Communications, of $3.68 million, and interest income of $0.04 million, is provided for initiatives that meet one or multiple priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both residents and employees and that adequately balance new and continuing initiatives with the need for securing and strengthening the County's technology infrastructure. Funded projects will support initiatives in general County services, public safety, human services and enterprise technology security and infrastructure. Among the projects funded in FY 2016:

  - $226,000 is included for continued support for the County's planned ongoing maintenance of essential Geographic Information System (GIS) data.

  - $450,000 is included for continued implementation of the Tax Systems Modernization Project to redesign the County's tax and revenue systems and eliminate technology risks and functionality gaps of existing legacy mainframe Personal Property and Business Professional and Occupational Licensing (BPOL) systems.

  - $400,000 is included to support the Customer Relationship Management (CRM) project for development of a unified user approach for handling residents' service requests, case management, and issue tracking. CRM is a foundational technology that supports the County's strategic goal of improving the quality and efficiency of responses to resident requests/issues by integrating current stovepipe applications, implementing on-line 24x7 access strategies, integrating social media tools and techniques to enhance the overall customer experience, and managing service requests via a single user enterprise-wide interface tool.

  - $800,000 is included to replace and consolidate multiple Identity Management systems currently serving Fairfax County across the enterprise. In order to meet security, management, and compliance demands this project will replace and consolidate existing Identity Management systems with a single solution that provides a more robust, agile and flexible tool to integrate across all County IT systems. The new system will allow for centralized authentication by bringing all user accounts into a single common directory for the County's IT enterprise. This project will also integrate with Governance Risk and Controls (GRC) security reporting to enable stronger security and enhanced monitoring and control of access and user accounts.

- $528,000 is included to provide the necessary support required to meet the increasing demand for County web, e-government and e-transaction services as well as improved navigation, web content synchronization, mobile applications, social media integration, transparency, Web 3.0, support of the County's intranet (FairfaxNet) and continued compliance with Department of Justice Americans with Disabilities Act (ADA) requirements. The e-government programs also enhance resident participation with County government through the online public input processes.

- $450,000 is included to implement a contemporary Enterprise Document Management platform that will enable County agencies to automate workflows, improve business process efficiencies and productivity, and reduce paper records and storage needs. It will also make data more accessible, easily retrievable, secure and compliant with records management regulations such as the Freedom of Information Act (FOIA). Implementing a more current document management solution will enable digital documents to be searched for on-line which will result in significant improvements in efficiency for County agencies using data as an integral part of daily operations. It will also allow for more effective use of advanced analytics for decision-making, resulting in service improvements for Fairfax County residents.

- $300,000 is included to support the Fairfax-Falls Church Community Services Board's Tele-psychiatry Project extending the delivery of specialty and general psychiatry services to areas that do not currently have reasonable access within Fairfax County, and to underserved populations of youth and adult clients. Tele-psychiatry is a component of telemedicine services that uses interactive audio, video and other electronic media to provide diagnosis, consultation, and treatment to patients in need of mental health services.

- $1,800,000 is included for strategic infrastructure and expert services supporting complex multi-phase enterprise-wide business transformation IT systems for County general services, enterprise technology, security and infrastructure, and corporate systems including the County's ERP and related business systems. This funding supports necessary integration of business application and infrastructure systems components to meet the County's IT architecture and interoperability goals in alignment with County enterprise technology plans to enhance opportunities for County and FCPS shared cost and operational efficiency goals.

- $1,000,000 is included to begin the first phase of a multi-phase project to replace and consolidate several antiquated legacy land use systems that support zoning and development plan review, building permits, license issuance, code enforcement, inspections, and cashiering activities for multiple agencies in Fairfax County. The aging systems that will be replaced in phases over the next several years include the County's Land Development System (LDS), Plans and Waivers System (PAWS), Zoning Application System (ZAPS), the Fairfax Inspections Database Online system (FIDO), as well as various other smaller systems used to provide services to citizens and County inspectors.

- $270,000 is included to begin a multi-phase effort to replace the existing legacy phone systems utilized by the Fairfax County Fire and Rescue Department (FRD) and Police Department (PD) with the County's current enterprise telecommunications platform. The existing phone system in FRD and PD stations was installed in 2001 and has reached end of life and is no longer supportable. The County enterprise-wide platform has a streamlined voice architecture, which supports telephony and data integration, improves internal communications, reduces recurring expenditures, and improves equipment serviceability.

- $100,000 is included to support the growing need for internal County users to access County systems remotely. This project supports telework capabilities, disaster recovery, and increasing reliance of agency mobile workers on wireless solutions. Enterprise-wide standardized access control methodology enables secure identity authentication for authorized access to County networks, data, and systems. This project supports secure access from remote locations and provides improved security, reporting, and data analysis.

I continue to be concerned about our level of support for information technology and anticipate the need to increase the General Funds required in future years. As I mentioned last year, staff in the Department of Information Technology and throughout the organization are evaluating our multi-year requirements in the ever-changing world of technology. A multi-year technology plan will be an important component of future budget discussions.

Capital Construction and Debt Service ($5.09) million

♦ *Debt Service – ($5.95) million*

In addition to requirements associated with School debt service, FY 2016 General Fund support of County debt service requirements is $127.79 million, a decrease of $5,948,861 from the FY 2015 level. The FY 2016 funding level supports debt service payments associated with existing debt service requirements and the anticipated results of the Spring 2015 bond sale and recognizes the benefit of the County refunding bond sale in Fall 2014. During FY 2016 it is anticipated that a general obligation bond sale of approximately $272.57 million will be conducted to fund cash requirements for ongoing capital projects for School and County purposes. This bond sale estimate is consistent with the FY 2016-FY 2020 Advertised Capital Improvement Program (CIP), with Future Fiscal Years to 2025.

♦ *Capital Construction - $0.86 million*

The Capital Program is primarily financed by the General Fund, general obligation bonds, fees, and service district revenues. General Fund support for the Capital Program in

FY 2016 totals $22,041,768. This represents an increase of $857,787 over the FY 2015 Adopted Capital paydown level. The FY 2015 paydown level reflected a significant increase from the FY 2014 level after a number of years of reduced contributions. The additional increase in FY 2016 is an important element of the County's commitment to investing in our infrastructure. The increase in paydown supports environmental initiatives, revitalization and the County's contribution to the School-Age Child Care (SACC) program.

The Paydown Program of $22.04 million represents General Fund support only for the following projects and programs: Infrastructure Replacement and Upgrades of $2.70 million; Athletic Field Maintenance of $5.64 million; Americans with Disabilities Act (ADA) compliance funding of $4.06 million; ongoing development such as Laurel Hill development, emergency road repairs and developer defaults of $1.78 million; Park Authority Grounds, Building and Equipment Maintenance of $1.68 million; continued revitalization maintenance and support of $1.21 million; funding associated with the County's Environmental Improvement Program of $0.54 million; and obligations and commitments to the SACC program, the Northern Virginia Community College, and the annual Salona property payment of $4.43 million.

Details about the Capital program are available in the *Capital Projects Overview* of the Overview volume.

The Fairfax County FY 2016-FY 2020 Advertised Capital Improvement Program (CIP), with Future Fiscal Years to 2025 is being released concurrently with the FY 2016 Advertised Budget Plan. During the development of this year's CIP, the following primary objectives were accomplished:

- Developed a more detailed long-range Bond Referendum Plan and thoroughly reviewed each program area's prioritized future project requirements;

- Reviewed the County's debt capacity in light of the proposed Referendum Plan and conducted an analysis of debt service requirements, sales limitations and debt ratios to manage all of these factors within projected funding availability and the County's Ten Principles of Sound Financial Management;

- Developed a stable Paydown Program including funding to address critical Americans with Disabilities Act Compliance, Building/Park/Infrastructure Maintenance, Athletic Field Maintenance and other commitments;

- Evaluated the Capital Program while considering the recommendations of the Infrastructure Financing Committee (IFC); and

- Reviewed the five-year Stormwater Service District Spending Plan, developing an FY 2016 program consistent with the recommended increase of ¼ penny in the tax rate per year to address increased stormwater management regulations.

Reductions ($24.80) million

As the County developed the FY 2016 budget, it was necessary to identify reduction options for consideration. Including revenues there are a total of $26.9 million in adjustments. On the expenditure side, there are a number of specific reductions and they are broken into three categories which make up the almost $25 million in reductions included in this budget. The first and largest is approximately $19.9 million in reductions submitted by departments that I will discuss in more detail below. The second are reductions suggested by employees which total almost $900,000. As I mentioned above, the specific reductions that are included in this budget which were recommended by employees are identified with the icon in the reductions listing that is found later in this letter. Finally $4 million in savings is available as a result of taking advantage of several large expenses which are not required in FY 2016. Lease savings of $1.0 million for the Community Services Board leases which are no longer required as a result of consolidation into the Merrifield Human Services Center have been programmed to help offset debt service increases for the Merrifield Human Services Center. Savings of $1.0 million in fuel is possible based on the most recent fuel prices paid by the County and projected into the next fiscal year. The County will continue to monitor fuel usage and prices and make adjustments in future years as needed. Finally, based on the timing of the 2015 World Police and Fire Games, $2.0 million funded in FY 2015 was not required in FY 2016.

Unfortunately we have gone through many reduction exercises in recent years. As a result I anticipated that identifying the level of reductions that would be required for FY 2016 would be difficult. I began reviewing the reductions submitted by departments early in the fall so that the Deputy County Executives and I could carefully evaluate the impacts of the reductions, ask questions of agencies, and request alternatives to submissions that were not viable; we ended up deciding not to take many of them at this time. Of those that remained and were taken there are some unpleasant impacts but they are limited and they are in programs which are non-mandated or for which there are other options for our residents. In other cases departments very carefully scrubbed their budgets and looked for opportunities to reduce costs based on recent spending trends and the current array of staff, in many cases recognizing the savings that have been generated as long-term employees retire throughout the organization and our salary base contracts slightly.

It is important to remember that balancing the budget was in the context of recognizing that we need to increase funding for Schools, we need to increase employee compensation, and we need to continue investing in our other priorities like economic development, early childhood development, addressing domestic violence and meeting the needs of the FCPS graduates with intellectual disabilities. As a result we have eliminated some programs that are worthy and provide a benefit to the community; however, they did not rise to the same level as the funding against which they were competing. The reductions presented by departments that I have included in this budget are indicated with the icon in the list of reductions that follows.

The reduction summary includes net revenue changes of $2.1 million which reflects revenue reductions as a result of the elimination of programs and increased revenue options presented by departments as we worked through balancing the budget. The reduction summary table totals $26.9 million and the elimination of 93 positions. The $26.9 million is composed of $19.9 million in department reductions, $2.1 million in net revenue increases, $0.9 million in employee suggestions, and $4 million in savings in other large categories.

Conclusion

Every budget year is interesting and this year is no exception. Balancing the budget in a prudent and responsible way is critical in maintaining Fairfax County's priority services and programs. The elements of a strong government which include the Board's fiscal discipline, strong financial management and adherence to a sound, strategic approach, are important components of our continued success. I am certain that as the County moves forward we will be able to make necessary decisions concerning reserves, pressures on revenues and demands for services, and ensure that we remain an appealing place to live, work and play.

Before you begin poring over the detailed budget information that follows, please spend a moment with the Countywide dashboard for FY 2016 and FY 2017. As you recall, in preparation for publication in the FY 2014 Advertised Budget Plan, I requested that every General Fund and General Fund Supported agency identify key drivers of its budget to form the basis of a new agency dashboard. This dashboard is not replacing an agency's performance measures, but rather provides an additional snapshot of relevant statistics that pertain directly to why our agencies are funded as they are. The purpose of these drivers is to keep us all aware of this key data and how they are changing over time.

The figures cited in the agency dashboards are a combination of key outputs, indicators or statistics. Similar to how performance measures were implemented in the mid 1990's, I am primarily interested in starting the process of thinking in terms of the dashboard and what are an agency's key drivers. Drivers will naturally change over time and these drivers will be built into the annual budget process and into needs discussions with the community. This visual representation of what is driving the County's budget will improve the communications with the public and the Board as it relates to specific budget requests. When we talk about what is driving our needs overall we must remember:

COUNTYWIDE DASHBOARD

	Key Data	FY 2015	FY 2016	FY 2017
1.	Residential Real Estate Equalization	6.54 percent	3.39 percent	3.25 percent
2.	Commercial Real Estate Equalization	(0.10) percent	(0.60) percent	(0.50) percent
3.	Office Vacancy Rates- Direct/with Sublets	14.4%/16.7%	15.2%/16.5%	15.2%/16.5%
4.	Projections for School Enrollment Growth/ cost of growth and demographic changes	2,160/ $19.5 million	1,319/ $18.6 million	2,300/ $21.3 million
5.	Increases in Employee Pay	$31.87 million	$31.90 million	$39.94 million

The $3.81 billion General Fund budget is certainly impacted by many, many things; however, I want to stress the mix of revenue and expenditure drivers above which represent a significant portion of our budget. In terms of our resources, real estate taxes equal 64 percent of General Fund receipts in FY 2016. The change in values of existing properties, or equalization, is clearly a very important driver in the development of annual budgets. Fortunately, on the residential side, the message is positive. However, we cannot move forward with no growth in commercial real estate values and we need to continue to work to ensure that the community is an attractive place for economic development, business retention and investment.

On the expenditure side, the countywide drivers include two categories that represent a significant portion of our budgets: the transfer to Schools and compensation increases. Based on the FCPS projections, student enrollment growth is occurring and must be accommodated within the budget. The demographics of students and the changes within specific special education services also drive the estimated costs.

In closing, I respectfully submit the FY 2016 Advertised Budget Plan, which includes the plan for FY 2017, for your consideration, and I look forward to working with you, our employees, the FCPS and the community as you ask questions and propose alternatives. Our employees are clearly our biggest asset and I want to once again thank them for their hard work in helping to craft this budget recommendation.

Respectfully submitted,

Edward L. Long Jr.

Edward L. Long Jr.
County Executive

FY 2016 Advertised Summary General Fund Statement
(in millions)

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan [1]	FY 2016 Advertised Budget Plan	Inc/(Dec) Over Adopted	% Inc/(Dec) Over Adopted
Beginning Balance	$182.81	$81.68	$156.39	$83.30	$1.62	1.98%
Revenue [2]	$3,586.11	$3,708.56	$3,701.04	$3,807.38	$98.82	2.66%
Transfers In	$23.87	$8.15	$12.15	$9.83	$1.68	20.61%
Total Available	$3,792.79	$3,798.39	$3,869.58	$3,900.51	$102.12	2.69%
Direct Expenditures [2]	$1,292.41	$1,365.39	$1,402.82	$1,404.74	$39.35	2.88%
Transfers Out						
School Operating [3]	$1,716.99	$1,768.50	$1,768.50	$1,825.15	$56.65	3.20%
School Debt Service	172.37	177.14	177.14	187.16	10.02	5.66%
Subtotal Schools	$1,889.36	$1,945.64	$1,945.64	$2,012.31	$66.67	3.43%
Contributory Fund	$14.37	$14.72	$15.02	$12.84	($1.88)	(12.77%)
Information Technology	9.76	3.74	11.25	2.70	(1.04)	(27.81%)
County Debt Service	118.80	133.74	133.74	127.79	(5.95)	(4.45%)
County Transit	34.55	34.55	34.55	34.55	0.00	0.00%
Community Services Board	110.08	113.32	113.32	114.89	1.57	1.39%
County Insurance	58.69	23.24	23.24	23.28	0.04	0.17%
Capital Program	27.64	21.18	37.60	22.04	0.86	4.06%
Other Post-Employment Benefits	28.00	28.00	28.00	26.00	(2.00)	(7.14%)
Other Transfers	52.74	32.84	34.99	32.33	(0.51)	(1.55%)
Subtotal County	$454.63	$405.34	$431.70	$396.42	($8.92)	(2.20%)
Total Transfers Out	$2,343.99	$2,350.98	$2,377.34	$2,408.74	$57.76	2.46%
Total Disbursements	$3,636.39	$3,716.36	$3,780.17	$3,813.48	$97.12	2.61%
Total Ending Balance	$156.39	$82.03	$89.41	$87.03	$5.00	6.10%
Less:						
Managed Reserve	$73.98	$74.33	$75.60	$76.27	$1.94	2.61%
Reserve for State/Federal Reductions and Federal Sequestration Cuts [4]	7.70	7.70	7.70	7.70	0.00	0.00%
Reserve for Potential FY 2015 Revenue Reductions and One-Time Requirements [5]			2.83		0.00	--
FY 2014 Audit Adjustments [2]			3.28		0.00	--
Total Available	$74.71	$0.00	$0.00	$3.06	$3.06	--

[1] *FY 2015 Revised Budget Plan* revenues reflect a net decrease of $8,203,180 based on revised revenue estimates as of fall 2014. The *FY 2015 Third Quarter Review* will contain a detailed explanation of these changes. This amount has been taken from the Reserve for Potential FY 2015 Revenue Reductions and One-Time Requirements.

[2] In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2014 revenues are increased $3,870,801 and FY 2014 expenditures are increased $589,090 to reflect audit adjustments as included in the FY 2014 Comprehensive Annual Financial Report (CAFR). As a result, the *FY 2015 Revised Budget Plan* Beginning Balance reflects a net increase of $3,281,711. Details of the FY 2014 audit adjustments will be included in the FY 2015 Third Quarter package. This one-time funding is expected to be utilized as part of the *FY 2015 Third Quarter Review* and, as a result, is not carried forward into FY 2016.

[3] The proposed County General Fund transfer for school operations in FY 2016 totals $1,825,153,345, an increase of $56,654,952, or 3.2 percent, over the FY 2015 Adopted Budget Plan. It should be noted that the Fairfax County Public Schools Superintendent's Proposed budget reflects a General Fund transfer increase of $74.7 million, or 4.2 percent, over the FY 2015 Adopted Budget Plan. During the Superintendent's presentation of the FY 2016 budget, it was noted that an additional $4.1 million in state aid was available as a result of the Governor's proposed budget. As a result, the transfer request was reduced by the $4.1 million to $70.6 million, or 3.99 percent, over the FY 2015 Adopted Budget Plan. In their action on the Superintendent's Proposed budget on February 5, 2015, the School Board maintained the Superintendent's revised request for a $70.6 million increase in the transfer.

[4] As part the *FY 2012 Carryover Review*, an amount of $8,099,768 was set aside in reserve for State/Federal Reductions and Federal Sequestration Cuts. As part of the County Executive's proposed *FY 2013 Carryover Review*, $401,888 of this reserve was utilized to offset federal sequestration reductions for the Head Start and Early Head Start grant programs. Use of the reserve funding is in line with the direction given by the Board of Supervisors as part of the June 25, 2013 Human Services Committee meeting. As part of their deliberations on the *FY 2013 Carryover Review*, the Board of Supervisors earmarked $1,000,000 of this reserve for potential requirements within the Housing Blueprint/Bridging Affordability program as a result of the use of $1,000,000 in Blueprint funding for the Housing Choice Voucher (HCV) Reserve.

[5] As part of the *FY 2014 Carryover Review*, an amount of $11,033,014 was set aside in reserve to address potential FY 2015 revenue reductions or to address other one-time requirements. As a result of revised revenue estimates as of fall 2014, this reserve has been reduced by $8,203,180 to $2,829,834. This one-time funding is expected to be utilized as part of the *FY 2015 Third Quarter Review* and, as a result, is not carried forward into FY 2016.

FY 2016 and FY 2017 MULTI-YEAR BUDGET PLAN: TAX AND FEE FACTS

Type	Unit	FY 2014 Actual Rate	FY 2015 Actual Rate	FY 2016 Recommended Rate	FY 2017 Planned Rate
GENERAL FUND TAX RATES					
Real Estate	$100/Assessed Value	$1.085	$1.09	$1.09	$1.09
Personal Property	$100/Assessed Value	$4.57	$4.57	$4.57	$4.57
NON-GENERAL FUND TAX RATES					
REFUSE RATES					
Refuse Collection (per unit)	Household	$345	$345	$345	$345
Refuse Disposal (per ton)	Ton	$60	$62	$62	$62
Leaf Collection	$100/Assessed Value	$0.015	$0.015	$0.015	$0.015
SEWER CHARGES					
Sewer Base Charge	Quarterly	$12.79	$15.86	$20.15	$24.68
Sewer Availability Charge	Residential	$7,750	$7,750	$7,750	$7,750
Sewer Service Charge	Per 1,000 Gallons	$6.55	$6.62	$6.65	$6.68
COMMUNITY CENTERS					
McLean Community Center	$100/Assessed Value	$0.022	$0.023	$0.023	$0.023
Reston Community Center	$100/Assessed Value	$0.047	$0.047	$0.047	$0.047
OTHER					
Stormwater Services District Levy	$100/Assessed Value	$0.020	$0.0225	$0.0250	$0.0275
Route 28 Corridor	$100/Assessed Value	$0.18	$0.18	$0.18	$0.18
Dulles Rail Phase I	$100/Assessed Value	$0.21	$0.21	$0.21	$0.21
Dulles Rail Phase II	$100/Assessed Value	$0.20	$0.20	$0.20	$0.20
Integrated Pest Management Program	$100/Assessed Value	$0.001	$0.001	$0.001	$0.001
Commercial Real Estate Tax for Transportation	$100/Assessed Value	$0.125	$0.125	$0.125	$0.125
Tysons Service District	$100 / Assessed Value	$0.04	$0.04	$0.05	$0.06

County Executive Summary

FY 2016 Reductions

General Fund Impact

The following table summarizes all of the proposed reductions included in the FY 2016 Advertised Budget Plan, including programmatic reductions proposed by the County Executive as well as suggestions put forward by employees either individually or as part of agency teams. Reductions total $22,855,499, including $21,964,955 in programmatic reductions and $890,544 in employee suggestions. In addition, 93 positions are proposed to be eliminated as part of the programmatic reductions.

Each reduction is marked with an icon indicating the type of reduction:

- Programmatic reductions submitted by Agencies
- Reductions suggested by Employees

These reductions will be considered by the Board of Supervisors during their deliberations on the FY 2016 budget.

It should be noted that in addition to the reductions listed below, additional recurring savings of $4.0 million are included in the FY 2016 budget. These savings include $1.0 million related to Community Services Board leases, $1.0 million based on projected fuel savings, and $2.0 million based on the timing of the 2015 Word Police and Fire Games. In total, including revenues, the FY 2016 Advertised Budget Plan includes $26.9 million in reductions and savings.

Reduction Title / Impact Statement	Reduction Funding	Posn
10001 - General Fund		
02 - Office of the County Executive		
Administration Division - Manage Position Vacancies to Achieve Savings	$91,920	0
This reduction within the County Executive Administration Division will require the agency to manage its position vacancies. Savings can be achieved by delaying the hiring of current and future merit, non-merit and temporary openings. As a result of this reduction the staff will be required to increase their workload to meet agency requirements. Responses to other County agencies and Fairfax County citizens inquiries could be delayed.		
Office of Community Revitalization - Operating Expenses Reduction	$41,111	0
This reduction, reflecting nearly 35 percent of the Office of Community Revitalization's operating budget, will decrease consultant services contracts such as market studies, review of pro-formas submitted by developers, and engineering and property appraisals. These funds have been used to better inform and prepare the County in its transactional negotiations and in the evaluation of unique aspects of zoning applications.		
Office of Partnerships - Eliminate Position to be Vacated in FY 2016	$25,000	1
This reduction will eliminate a Management Analyst III position that will become vacant during FY 2016, resulting in an estimated partial-year savings of $25,000. The seven remaining full time staff in the Office of Public Private Partnerships (OP3) will be required to absorb the workload associated with this reduction.		
Reduce Operating Expenses	$13,492	0
As part of the Mission Savings process, the Office of the County Executive identified savings in multiple categories including production of Board packages, unnecessary monthly contracts, and miscellaneous operating categories such as supplies, awards and training to generate savings.		
Office of Partnerships - Non-Merit Funding Reduction	$11,853	0
This reduction of $11,853 will eliminate the funding for the limited term Information Technology Educator II position that supports the Grants Research and Training Center (GRTC) within the Office of Public Private Partnerships (OP3). This reduction precludes the hiring of graduate student interns and senior fellows to assist with GRTC training and requests for grants research and assistance. The reduction will impact the number of training events offered annually, the number of customers served, and the number of County agencies and nonprofit partners receiving assistance. The remaining seven full time OP3 staff will rotate to provide GRTC coverage 1 day per week.		

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Internal Audit - Manage Position Vacancies to Achieve Savings	$40,116	0

This reduction within the Office of Internal Audit will require the agency to manage their position vacancies. Savings can be achieved by delaying the hiring of current and future merit openings and/or hiring at a lower level on the pay scale.

02 - Office of the County Executive Total	**$223,492**	**1**

04 - Department of Cable and Consumer Services

Eliminate a Vacant Administrative Assistant II Position in Mail Services	$45,000	1

A decrease of $45,000, or 3.5 percent of the FY 2015 Adopted Personnel Services budget of $1,280,308, results from eliminating 1/1.0 FTE Administrative Assistant II position in Mail Services. The elimination will require the reallocation of duties to the other positions in Mail Services. This reduction will eliminate the position currently serving as the South County mail route driver, which currently services 45 stops in the County. Mail Services will need to reassign a mail processing position to perform the duties of the South County mail route driver. This reassignment will limit Mail Services' ability to provide mail and distribution services in a timely manner to the Government Center complex. This reduction, and subsequent reassignment of responsibilities, will also impact staff's ability to process daily outgoing mail.

Reduce Printing and Copying Supplies	$300	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

04 - Department of Cable and Consumer Services Total	**$45,300**	**1**

06 - Department of Finance

Realize Savings Based on Prior Year Spending	$165,673	0

This reduction will lower the department's Personnel Services budget by $165,673, a 4.2 percent reduction from the FY 2015 Adopted Budget Plan funding level of $3,924,690. The reduction is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

Reduce Operating Expenses	$10,680	0

This reduction will lower the department's Operating Expenses by $10,680, or less than 1.0 percent, from the FY 2015 Adopted Budget Plan funding level of $5,205,634. This reduction will not have a negative impact on service delivery as efficiencies such as reducing the number of printed materials have been implemented, which have increased flexibility within the agency's operating budget.

Reduce Printing and Copying Supplies	$4,950	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

Eliminate Vacant Phone Lines	$1,000	0

The agency found cost savings by removing vacant phones throughout the department.

County Executive Summary

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Printed Subscriptions	$605	0
The agency generated cost savings by converting printed periodicals to online subscriptions.		
Reduce Limited Term Funding	$53,647	0
This reduction will lower the Payment of Countywide Obligations Division's Personnel Services budget by $53,647, a 5.8 percent reduction from the FY 2015 Adopted Budget Plan funding level of $921,684. This division provides centralized internal controls over County financial systems and accounts payable operations. The reduction will result in an increased workload for the remaining staff.		
06 - Department of Finance Total	**$236,555**	**0**
08 - Facilities Management Department		
Reduce Utility Costs Due to Energy Conservation Measures	$1,160,000	0
This reduction will result in a $1,160,000 decrease in the utility budget, an 8 percent decrease from the FY 2015 Adopted Budget Plan level of $14,583,385. The Facilities Management Department (FMD) is responsible for payment of County building utilities, including: electricity, natural gas, water, and propane. In FY 2014 and FY 2015, FMD conducted a walk-through audit which identified no-cost or low-cost energy conservation measures at 20 County facilities. Some of these measures included adjusting heating and cooling schedules, lowering natural gas and electric water heater temperatures, and replacing high energy lighting with LED lights. FMD successfully implemented these energy conservation measures using in-house personnel. The initial goal was to identify and remove 500,000 Watts (500 kW) of power usage over the course of 18 months. FMD achieved and exceeded the initial goal of the walk-thru audits, and has realized additional energy savings that were not originally anticipated. While the agency has exceeded its energy-reduction goals, this reduction will decrease FMD's flexibility to address potential spikes/increases in utility costs due to extreme weather conditions. Funding designated for Operations and Maintenance activity may need to be diverted to utilities and maintenance of building subsystems may be extended beyond manufacture recommended schedules or delayed until funding has been identified.		
Charge County Agencies for Contracted Moving Services	$25,000	0
This reduction will result in user agencies having to pay for moving costs within their own budgets. FMD has historically absorbed moving costs for small office relocations. FMD will continue to provide the same level of moving support while transferring the financial impact to other County agencies and funds.		
Reduce Utility Costs Due to Elimination of Personal Appliances	$13,200	0
This reduction in utility costs is based on the removal of 200 small appliances from County facilities. The current County Energy Policy prohibits the use of personal electronic heaters, refrigerators, coffee pots, toasters, large fans, and other appliances. A more rigorous enforcement of this policy will produce energy savings across County facilities in the amount of $13,200.		
Reduce Number of Uniforms Issued	$4,000	0
To enable citizens and County members to identify department maintenance staff, four pairs of uniform (pants & shirt) are issued annually to FMD staff. This reduction will decrease the allocation to three pairs of uniforms.		
Reduce Printing and Copying Supplies	$800	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
08 - Facilities Management Department Total	**$1,203,000**	**0**

County Executive Summary

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
11 - Department of Human Resources		
Eliminate a Vacant Communications Specialist II Position and Manage Position Vacancies	$110,000	1
This reduction will eliminate 1/1.0 FTE vacant Communications Specialist II position, one of two Communications Specialist positions in the Department of Human Resources, and will require the department to manage position vacancies to generate savings. This reduction will diminish the department's capacity to provide detailed, personalized counseling to employees and retirees on benefit plan selection.		
Eliminate a Business Analyst III Position	$100,000	1
This reduction will eliminate 1/1.0 FTE Business Analyst III position in the Benefits Division. Though this is the only Business Analyst position in the benefits division, this position can be eliminated without disruption to programs or services as a result of efficiencies gained through the implementation of the County's enterprise resource planning system (FOCUS), business process improvements, and benefit plan consolidation.		
Reduce Printing and Copying Supplies	$2,100	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
11 - Department of Human Resources Total	**$212,100**	**2**
12 - Department of Purchasing and Supply Management		
Eliminate a Vacant Material Management Driver Position and Reduce Vehicle Fleet	$90,000	1
The reduction eliminates a vacant Material Management Driver position. This is one of eight Material Management Driver positions in the Material Management Division. In addition, the division is reducing the vehicle fleet from eight warehouse trucks to seven. This reduction will have a minimal impact on agency operations as there have been efficiencies realized through newly implemented modernized warehouse transportation operation standards and practices.		
Reduce Printing and Copying Supplies	$1,100	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
Streamline Procurement Process	$1,000	0
The agency will use technology to streamline the procurement process by requiring vendors to submit electronic copies of Request for Proposals (RFP) and Invitation for Bids (IFB). This will generate savings through reduced processing, handling, and printing cost.		
12 - Department of Purchasing and Supply Management Total	**$92,100**	**1**
13 - Office of Public Affairs		
Eliminate a Vacant Administrative Assistant II Position	$20,000	1
The reduction will eliminate 1/1.0 FTE vacant Administrative Assistant II position. This is one of three Administrative Assistant positions that provide support to the Government Center Lobby Desk, the 703Fairfax telephone line and email address. This reduction will constrain the ability of the Office of Public Affairs to respond to customer inquiries in a timely manner.		

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Generate Continued Efficiencies in Operating Expenses	$10,000	0

This reduction will decrease operating expenses by $10,000, a 7.8 percent reduction from the FY 2015 Adopted Budget Plan funding level of $128,281. This reduces funding available for internal needs such as office supplies, but can be taken with minimal impact to the provision of services.

Reduce Printing of Team Fairfax Insider	$6,380	0

A decrease of $6,380 in operating expenses, or 5.0 percent of the FY 2015 Adopted Budget Plan funding level of $128,281, would result from reducing the number of Team Fairfax Insider (TFI) newsletters that are printed by 50 percent. TFI is the County's biweekly employee newsletter. This reduction would impact some County employees as they would no longer receive a printed copy of the newsletter. This impact is already mitigated as TFI is posted online.

Reduce Printing and Copying Supplies	$400	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

13 - Office of Public Affairs Total	**$36,780**	**1**

15 - Office of Elections

Delay Scanning/Archiving of Voter Registration Records	$40,000	0

A decrease of $40,000, or 4.2 percent of the FY 2015 Operating budget of $953,537, will result from the agency postponing the scanning and archiving of paper voter registration records. The office inputs all new voter registration records into the statewide database, Virginia Election Registration Information System (VERIS), but has yet to scan over 1 million archived voter registration records into the system. Delaying this project will result in the continued loss of valuable office space utilized to house the records and staff time to file and retrieve records.

Reduce Absentee Voting Satellite Hours	$39,000	0

A decrease of $39,000, or 1.3 percent of the FY 2015 Personnel budget of $3,012,564, will result from the agency reducing the number of Saturdays satellite voting locations are open from six to three. Currently, the seven satellites are open from 9 A.M. to 5 P.M. on the six Saturdays leading up to an election. This reduction will eliminate the first three Saturday sessions. It is important to note that all satellite locations will continue to operate Monday-Friday from 3:30 P.M. to 7 P.M. for three weeks prior to the election. In addition, the absentee voting operation located at the Government Center will continue to operate on the three Saturdays that are being eliminated at the satellite locations and will continue to operate Monday-Friday from 8 A.M. to 7 P.M. for three weeks prior to the election.

Reduce Election Officer Training	$26,000	0

A decrease of $26,000, or 2.7 percent of the FY 2015 Operating budget of $953,537, will result from the agency reducing the number of training sessions held from approximately 140 in FY 2015 to approximately 40 in FY 2016. This reduction is possible as staff and other key stakeholders have been trained on how to utilize new voting equipment. As a result, the number of training sessions related to utilizing voting equipment can be reduced without impact the agency's operations.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Printing and Copying Supplies	$900	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

	Funding	Posn
15 - Office of Elections Total	**$105,900**	**0**

17 - Office of the County Attorney

	Funding	Posn
Reduce Printing and Copying Supplies	$4,200	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

	Funding	Posn
17 - Office of the County Attorney Total	**$4,200**	**0**

20 - Department of Management and Budget

	Funding	Posn
Eliminate Vacant Positions Supporting FOCUS	$135,000	2

This reduction will eliminate two vacant positions (1/1.0 FTE Management Analyst I and 1/1.0 FTE Business Analyst III) and is a result of efficiencies generated from the implementation of the County's enterprise resource planning system - FOCUS. As the system has entered a maintenance phase, there are fewer resources required in the FOCUS Business Support Group (FBSG) to keep the system fully operational. However, it should be noted that periodic system upgrades necessitated by SAP will be required, as well as development and testing associated with the planned implementation of additional functionality associated with business process improvements, audit requirements and mandates. As a result, the FBSG will need to strictly prioritize requests based on limited resources.

	Funding	Posn
Reduce Printing and Other Operating Requirements	$5,870	0

This reduction will result from an internal review of printing requirements and additional scrutiny being applied to supply purchase orders.

	Funding	Posn
Reduce Printing of the Advertised and Adopted Budgets	$4,000	0

This reduction will result from reducing the number of advertised and adopted budgets that are printed by twenty. The reduction would impact some DMB staff as they would no longer receive a copy of the budgets. This impact is already mitigated as all materials associated with the budgets are posted online.

	Funding	Posn
Reduce Printing and Copying Supplies	$500	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce the Number of Funds Statements Printed for Quarterly Reviews	$370	0
This reduction will result from reducing the number of fund statements and summary of capital projects printed for Carryover and Third Quarter Review. The reduction will impact non-management team DMB staff who are accustomed to receiving a hard copy of these materials. This impact is already mitigated as all materials are posted online.		
Revise the Printing Method for Dollars and Sense Training Materials	$250	0
This reduction would result from printing Dollars and Sense training materials with multiple power point slides on a single page instead of one slide per/page. This reduction would have a minimal impact on class participants.		
20 - Department of Management and Budget Total	**$145,990**	**2**
26 - Office of Capital Facilities		
Increase in Work Performed for Others (WPFO) Billings Charged to Projects	$135,000	0
The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred including recent increases in salaries as approved by the Board of Supervisors in FY 2013 and FY 2014. This review results in an increase to the WPFO billing rate for 3/3.0 FTE positions which are located in Capital Facilities but manage and provide oversight to capital projects in Building Design and Construction and Utilities Design and Construction. Currently, WPFO is charged at a rate of approximately 72 percent to capital project funds. This reduction results in an increase of 45 percent of the salary cost of these 3 positions to capital bond funded projects partially recovering the cost of the 3 identified positions. Currently, WPFO is charged at a rate consistent with the DMB rates for cost recovery. This reduction results in an increase of $135,000 to capital projects recovering 45 percent back to the General Fund for the cost of all 3 positions.		
Reduce Printing and Copying Supplies	$650	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
26 - Office of Capital Facilities Total	**$135,650**	**0**
31 - Land Development Services		
Reduce Printing and Copying Supplies	$3,300	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
31 - Land Development Services Total	**$3,300**	**0**

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
35 - Department of Planning and Zoning		
Eliminate Vacant Planner Positions	$300,000	4
This reduction will eliminate 4/4.0 FTE vacant Planner positions within the Department of Planning and Zoning and will potentially impact departmental processing times. The elimination of 1/1.0 vacant Planner position in the Zoning Administration Division would require the reallocation of staff resources to process the increasing volume of appeal applications which have a 90 day state mandated response time. This would also increase the time required to respond to zoning compliance letters from 30 days to 45 days and to respond to walk-in and phone inquiries from 1-2 days to 5-7 days. The elimination of 1/1.0 vacant Planner position in the Zoning Evaluation Division would increase the time required to review and process zoning applications, result in larger case-loads per planner and case processing time extensions of up to two months per application. Further, it can also be expected that the loss of planner level resources will result in the issuance of fewer responses to written inquiries within 30 business days. The division will reallocate its existing planner resources to ensure state mandated timeframes for processing special permit and variance applications that require action by the Board of Zoning Appeals within 90 days. The elimination of 2/2.0 vacant Planner positions in the Planning Division would require the division to reallocate staff resources in order to review various proposals for facility applications, review of environment, land use, heritage resources private-public partnership (PPEA) proposals; analysis of zoning actions; and cooperative forecasting. On average, 2 full time planners are dedicated to a special study on an annual basis. This reduction will result in a 50 percent decrease in the number of studies currently conducted in a year and may result in a diminished level of community outreach and education.		
Reduce Legal Services	$10,000	0
DPZ may need additional funding for future lawsuits if the County Attorney is unable to provide legal representation or services to cover the cost.		
Reduce Printing and Copying Supplies	$1,500	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
35 - Department of Planning and Zoning Total	**$311,500**	**4**
36 - Planning Commission		
Reduce Printing and Copying Supplies	$100	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
36 - Planning Commission Total	**$100**	**0**

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
38 - Department of Housing and Community Development		
Reduce Salaries	$225,000	0
The targeted FY 2016 3 percent reduction for the agency's County-supported programs is $180,000 in Housing General Fund plus an additional $45,000 in Elderly Housing Programs. Consistent with prior reduction year recommendations, the agency will reflect the total reduction of $225,000 in Housing General Fund. This savings will be achieved by reducing the amount of Housing General Fund support for positions in the FCRHA Operating Fund, which budgets an annual revenue budget of $515,000 generated from General Fund support for business activities that cross Housing programs. The amount available for support will be reduced from $515,000 to $290,000. In order to compensate for this decrease, the FCRHA Operating Fund, which currently has a position vacancy rate of 20 percent, will require an additional three positions be held vacant and increase the vacancy rate to more than 30 percent, if other funding cannot be identified to support the positions. Since the FCRHA Operating fund supports agency-wide programs and initiatives, this will impact Homeownership, Strategic Planning, Project Management, and Partnerships.		
Reduce Use of Paper Documents	$5,000	0
This reduction will result in savings in printing costs through the expansion of electronic communication and file sharing. This already occurs in DHCD, but will propose a culture shift in making greater use of electronic communication.		
Reduce Printing and Copying Supplies	$800	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
38 - Department of Housing and Community Development Total	**$230,800**	**0**
39 - Office of Human Rights and Equity Programs		
Reduce Operating Expenses	$750	0
As part of the Mission Savings process, the Office of Human Rights and Equity Programs identified reductions in operating categories to achieve savings. This reduction will require the agency to manage expenditures in areas such as memberships, subscriptions and other operating expenses.		
Reduce Printing and Copying Supplies	$300	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
Eliminate One Human Rights Specialist II Position	$45,000	1
The reduction results in the elimination of 1/1.0 FTE Human Rights Specialist II (HRS II) position that is currently vacant. The elimination of this position has a moderate impact on the Office of Human Rights and Equity Programs (OHREP). The position is responsible for between seven percent and ten percent of the OHREP services including completion of investigations, scheduling of intake appointments, and the total number of investigations completed. This position also performed training sessions, some of which can be covered by online training but in some cases other staff members may be required to perform training sessions, which will impact the number of investigations completed. The elimination of this position reduces the total number of Human Rights Specialists from 12 to 11 and the number of Human Rights Specialists II from 6 to 5.		
39 - Office of Human Rights and Equity Programs Total	**$46,050**	**1**

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
40 - Department of Transportation		
Increase WPFO for Transportation Projects	$161,195	0
Historically, recovered costs or WPFO chargebacks for Capital Improvement Projects have been established by DMB, DOT and DPWES based upon an average hourly salary rate adjusted by an amount to include associated overhead and benefits costs. Acceptance of this option would result in less funding for transportation projects.		
Utilize Developer Contribution Pooled Interest to Partially Fund Position	$63,805	0
The Department of Transportation proposes to use the pooled interest in several of the fund areas, including the Tysons and countywide funds to partially support one existing full-time Transportation Planner II (TP II). The current Fairfax Center Guidelines allow for one half of one percent of the interest earned to be used for staff time associated with the administration of funds. However, to date, FCDOT has not exercised that option. Using only the current balance, and any anticipated revenues, these funds would be able to partially fund the TP II position. Acceptance of this reduction option would result in less funding for transportation projects.		
Reduce Printing and Copying Supplies	$700	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
40 - Department of Transportation Total	**$225,700**	**0**
41 - Civil Service Commission		
Reduce Printing and Copying Supplies	$150	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
41 - Civil Service Commission Total	**$150**	**0**
51 - Fairfax County Park Authority		
Reduce Printing and Copying Supplies	$3,200	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
Reduce Office Supply Budget	$15,000	0
This reduction will result in a $15,000 decrease in the office supply budget, a 14 percent decrease from the FY 2015 Adopted Budget Plan level of $106,419. Through the use of automation of various functions, printing will be reduced. Office supplies will be reused and repurposed to achieve further savings. This reduction will decrease the number of available copies of Board Documents and other public documents and some specialized supplies will become unavailable. However, documents will remain posted on the Park Authority website.		

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Maintenance/Trades Staff Uniforms Budget	$20,000	0

This reduction will result in a $20,000 decrease in the budget for Maintenance and Trades staff uniforms/protective clothing and gear, a 28.5 percent decrease from the FY 2015 Adopted Budget Plan level of $70,085. Safety and protective clothing and gear include items such as steel toed boots, hard hats, safety glasses, safety vests, dust masks, and pest control suits. This will reduce the budget for approximately 160 employees. Providing safety and protective clothing will remain a priority. However, older uniforms will not be replaced as often and uniform issuance will be limited to employees who assist customers.

Reduce RecPAC Summer Program Budget	$10,000	0

This reduction will result in the selection of fewer RecPAC sites by carefully reviewing the proposed locations for summer 2015. Staff will aim to achieve better service efficiency by carefully reviewing attendance trends and merging locations. As a result, the need for program supplies and materials will be reduced by $6,000 and alternative funding will be utilized (i.e. from the Fairfax County Park Foundation). A more efficient and effective use of technology for the purpose of marketing and registration is also planned. Staffing models at various sites will be more closely reviewed resulting in an additional $4,000 reduction in personnel costs. Impacted locations will require that customers switch to an alternative location. The number of individual customers served is currently 4,225 per summer, but in many cases the same customer attends several different sessions, which results in a total of 16,665. The number of customers may be reduced based on adjusted site locations, as some customers may choose not to participate.

Reduce the Number of Printed Flyers for Summer Concerts and Classes	$5,000	0

This reduction will result in fewer printed flyers for summer concerts and classes leading to savings of $5,000. The Park Authority prints and distributes approximately 225,000 class flyers each year through schools. The flyers contain all classes for school age children that happen at schools, parks, and at some nearby vendors. Flyers are one of many promotional tools employed to raise awareness of programs. Currently, the Park Authority produces school flyers, one page flyers, and concert brochures through bulk mail for selected concert series. Many other Summer Entertainment Series expenses are funded through corporate and private donations. Eliminating school flyers to promote concerts/performances not directly targeted at school-age children would reduce the cost by $3,000. Reducing the number of schools targeted for each of 10 summer class flyers would result in an estimated savings of $2,000. The impact of this reduction is county-wide because reducing the number of flyers may reduce revenue and participation in programs. The impact of this reduction may be offset through additional electronic promotions and collaboration with the Fairfax County Public Schools.

Charge a Portion of Salary Costs Associated with the Park Easement Program to Park Improvement Fund	$22,900	0

This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 80300, Park Improvement Fund. A portion of the salary costs for one Division Director, one Administrative Assistant III, and one Management Analyst II would be charged to this capital fund. The recovery cost of $22,900 represents approximately 8.5% of the total combined salaries for the three positions and it also represents the portion of their time spent on this program. Easement Program staff reviews requests from land developers and public agencies for easements across park properties; negotiates fees and prepares technical documents related to easements and land use agreements for park property; coordinates review of agreements with the Office of the County Attorney for legal sufficiency; collects fees and provides oversight for conditions in the agreements. Currently there is one Easement coordinator position which is charged to Fund 80300. This reduction appropriately charges this fund for the administrative and management costs associated with the Park Easement Program. This reduction may impact existing administrative fees associated with reviewing and granting of easement requests on park property. These fees are determined by the Park Authority Board. This reduction will also decrease the availability of funding for project work.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
Charge a Portion of Salary Costs Associated with the Telecommunications/Monopole Program to Park Improvement Fund	$20,000	0

This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 80300, Park Improvement Fund. A portion of the salary costs for one Division Director, one Administrative Assistant III, and one Management Analyst II would be charged to this capital fund. The recovery cost of $20,000 represents approximatley 8% of the total combined salaries for the three positions and it also represents the portion of their time spent on this program. This reduction appropriately charges this fund for the administrative and management costs associated with the Telecommunications/Monopole Program. Telecommunications/monopole Program staff manage, negotiate fees, issue and monitor the license program for the installation of private telecommunication facilities on park property; coordinate approval of licenses with the Park Authority Board, and collect fee payments. It should also be noted that this reduction is in addition to an amount of $69,000 that is currently being recovered to partially fund the Senior Right-of-Way Agent position that serves as the leasing agent for the Telecommunications Program. This reduction may decrease the funding available for other Park Authority capital improvements including repairs, maintenance, development of parks, and the countywide Natural and Cultural projects.

Charge Salary Cost of Engineer III to Park Construction Funds	$93,491	0

This reduction is accomplished by charging 100 percent of the salary cost of an Engineer III position to Fund 30400, Park Authority Bond Construction Fund, and Fund 80300, Park Improvement Fund. The Engineer III position is responsible for overseeing and managing Proffer projects, Bond projects, and other capital projects funded by the Park construction funds. This reduction results in the appropriate charging of salary costs associated with capital project work to the Park Authority's capital funds. This reduction will result in a decrease of available funding for capital projects work.

Charge Salary Costs to Park Revenue and Operating Fund	$120,781	0

This reduction is accomplished by charging 100 percent of the salary costs of a Manager and an Assistant Manager at the Lake Fairfax Water Mine to Fund 80000, Park Revenue and Operating Fund. With the expansion of the Water Mine Water Park at Lake Fairfax Park, the Park Authority anticipates that additional revenues will be earned to cover these two salary expenses. This reduction will impact the availability of revenues to be reinvested in park facilities as per the Park Authority's Financial Sustainability Plan. If additional anticipated revenues are not earned, reductions to operational funding may occur in the Park Revenue and Operating Fund. There will be no impact to the customers.

Eliminate an Administrative Assistant Position	$24,482	1

This reduction eliminates a vacant part-time Financial Reporting Administrative Assistant position in the Financial Management Branch. The staff of the Financial Management Branch centrally supports Accounts Receivable, Accounts Payable, Budget, Capital Assets Management, Financial Reporting and Purchasing functions of the Park Authority. This position provides support to capital assets and financial reporting functions. This reduction will result in increased processing time for capital assets creation and continued reliance on full-time staff to complete these tasks.

Eliminate a Volunteer Services Coordinator Position	$61,561	1

This reduction eliminates a vacant Volunteer Services Coordinator I position in the Resource Management Site Operations Division that manages the agency-wide volunteer program. The Volunteer Services Coordinator I leads an extensive network of over 2,000 volunteers providing over 200,000 hours of service to the Park system. The Coordinator works with approximately 50 park sites to ensure volunteers are recruited, trained, utilized effectively, evaluated, and recognized. A Volunteer Management Work Team will continue the volunteer management oversight and ensure integration with the County Volunteer Management System. The elimination of this position will reduce the capacity to recruit new volunteers, eliminate singular oversight to manage and deploy all volunteers to needed locations, reduce the capacity to retain volunteers, eliminate a centralized point of contact for the public and site-based volunteer managers, reduce the Park Authority's capacity to fully grow and enhance the volunteer program, and increase the workload of staff assigned to the agency-wide Volunteer Management Work Team.

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Eliminate a Network/Telecommunications Analyst Position	$48,500	1

This reduction eliminates a vacant Network/Telecommunications Analyst I position in the Automated Services Branch and replaces it with a General Fund exempt limited term part-time position. This will reduce overall salary expenses by $48,500, but it will still enable the Park Authority to provide the core fundamental elements of the position. This merit full-time position is currently one of five full-time positions that directly support the Park Authority's information technology program. The position provides the agency with basic customer support, which includes information technology problem recognition, diagnosis, and resolution. The duties include providing technical assistance and limited over-the-phone training and instruction to agency computer users; logging all user contacts into the branch's tracking database; and diagnosing and correcting or resolving personal computer problems, data communications problems, and software problems. This reduction will require the creation of a new exempt limited term position; increase wait times for staff across the agency; and reduce the productivity of Park Authority employees affected by the loss of individual computers until a resolution is provided. In addition, this reduction could lead to delayed problem resolutions and inefficient customer service resulting in a negative experience because of the potential loss of capability to process admissions, sales, check-ins, rentals and reservations.

Eliminate a Management Analyst IV Position	$62,947	1

This reduction eliminates a filled Management Analyst IV Strategic Initiatives Manager in the Director's Office. The current incumbent will retire and this position will be vacant as of October 2015. Therefore, the net reduction in expenditures of $62,947 represents 8 months of salary savings. This position primarily supports the agency's accreditation, strategic planning efforts, and legislative representation. The position is responsible for the planning, organizing and implementing of executive level activities in partnership with the Park Authority Director and the Park Authority Board. This position also manages the agency's Strategic Plan, monitors progress and develops remediation strategies when initiatives fall behind, and directs the Park Authority efforts to maintain its national level of accreditation. In addition, this position has been an integral part in completing the Director's or Board's special projects, survey work, research related to inquiries, etc. This position is often the primary contact for outside organizations, other county agencies, partners, and stakeholders for Director's Office communication and outreach. Elimination of the position will increase the workload of the Director, two Deputies and all Division Directors as the position duties are shared to complete essential duties and responsibilities; negatively impact overall productivity within each of the affected positions due to increased employee workload; negatively impact the level of oversight and response time for the legislative program; negatively impact requirements associated with leadership roles in the Park Authority; and impact the review time needed for research and analysis of issues and trends.

Reduce Funding for General Maintenance at Frying Pan Farm Park and Green Spring Gardens	$22,415	0

This reduction will result in reduced hours of seasonal staff employees who provide general maintenance and cleaning services at Frying Pan Farm Park and Green Spring Gardens. This change may result in a decrease in visitor satisfaction as gardens, grounds and facilities may not be maintained at the previous level; delays in resolving visitor concerns; increase in complaints regarding cleanliness and maintenance of facilities and grounds; and a reduction in the staff available to answer customer questions.

Manage Position Vacancies to Achieve Savings	$144,236	0

This reduction will result in keeping merit positions vacant in order to generate savings. Certain positions will be considered "frozen" within the Park Authority and those positions will remain internally frozen until funded again in order to achieve the savings. This will be above what is necessary to achieve the normal salary vacancy factor. In addition, as positions are vacated, the Park Authority will slow down the hiring process to help achieve the necessary savings. It is also expected that as more senior staff retire or leave the Park Authority, they will be replaced by lower paid staff resulting in further salary savings. Managers will be required to seek the Director's approval to advertise a position they believe is critical to fill. This reduction may lead to an increase in compensation liability as staff employees work overtime to complete tasks, an increase in staff turnover, and an increase in the workload for staff.

Eliminate Two Night Guard Positions	$38,769	2

This reduction eliminates two full-time Night Guard positions at Burke Lake Park and Lake Fairfax Park and replaces them with seasonal positions reducing the salary expenses by 50 percent or $38,769. One night guard position is filled. The other position is currently vacant. Seasonal staff will fulfill the required position tasks. These positions are needed to oversee the campgrounds and provide safety and security at Lake Fairfax Park and Burke Lake Park. This reduction will require the creation of new exempt limited term positions. It may result in less experienced staff performing tasks and requiring additional supervision.

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Acquisitions of Non-Networked Printers, Scanners, and Associated Supplies	$7,074	0

This reduction will result in no new acquisitions of desktop printers, scanners, and associated supplies leading to savings of $7,074. The Park Authority accomplishes the printing and scanning of documents through a variety of devices including networked multi-function devices, networked laser printers, desktop printers and scanners. Based on a thorough cost analysis, the agency will use networked multi-function devices and networked laser printers due to their higher efficiency and lower cost. The potential cost savings will be realized by not purchasing any new desktop printers and scanners ($2,850 per year) and by not purchasing associated supplies such as ink and toner ($4,224 per year).

51 - Fairfax County Park Authority Total	**$720,356**	**6**

52 - Fairfax County Public Library

Eliminate Vacant Library Aide Positions and Manage Position Vacancies	$800,000	14

This reduction will eliminate 14/13.5 FTE vacant Library Aide positions in the Library Operations Division and will require the department to manage position vacancies to generate savings. With advances in technology, FCPL has implemented and/or expanded its customer self-service options which include: online credit card payment of accounts, a kiosk payment system, a software program that automates the process of filling customer material hold requests and achieving a self-service checkout rate of over 80 percent systemwide, thus requiring less library aides to assist with these sorts of tasks. In addition the library has been functioning with these positions vacant for a period of time, further making the case for elimination. It should be noted that Library still has 78/77.0 Library Aide positions in the Library Operations Divison after this reduction.

Reduce Printing and Copying Supplies	$33,700	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

Adjust PC Program	$21,375	0

A decrease of $21,375, or 0.4 percent of the FY 2015 operating budget, results from reducing the number of PCs included in the PC Replacement Program by 5 percent, or 75 units. This reduction will not have a significant impact based on a review of internal PC requirements conducted by the agency. While resulting in a net reduction of total units, the agency is working with the Department of Information Technology (DIT) to potentially increase the number of tablets based on programmatic needs in the branches.

52 - Fairfax County Public Library Total	**$855,075**	**14**

57 - Department of Tax Administration

Increase Business Personal Property Tax and Business Professional and Occupational Licenses Tax Revenue	$811,000	0

Based on the Code of Virginia and the Fairfax County Code, the Department of Tax Administration (DTA) is permitted to charge interest on assessments for both omitted Business Professional and Occupational License (BPOL) and Business Personal Property (BPP) taxes from the original due date to the date paid. Currently, DTA does not charge interest from the original due date on omitted bills. An omitted assessment is made when DTA discovers that a business has failed to report taxable personal property and/or business gross receipts correctly. Implementing this change will result in an increase in projected annual revenue of $379,000 for BPOL and $432,000 for BPP.

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Printing and Copying Supplies	$33,700	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

Generate Efficiencies Associated with Dog Tag Licenses	$1,200	0

The agency realized efficiencies in the dog tag processes through automation to realize savings of $1,200 and 400 staff hours. The staff hours will be allocated to other critical functions within the agency.

Realize Savings Associated with First-Aid Supplies	$915	0

The agency realized savings of $915 by restocking its own first-aid kits.

Reduce Operating Expenditures	$879	0

This reduction realizes savings of $879 by moderating the number of periodicals and other publication subscriptions.

57 - Department of Tax Administration Total	**$847,694**	**0**

67 - Department of Family Services

Eliminate Healthy Families Fairfax Program	$1,639,022	8

This reduction eliminates the Healthy Families Fairfax (HFF) program, a non-mandated collaborative partnership between the Department of Family Services, the Health Department and three nonprofit organizations. HFF is an accredited home-visiting program offering families at-risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The target population is first-time, low-income pregnant women up to 28 weeks gestation that reside in the South County area and the Bailey's Crossroads/Lincolnia areas. Services are voluntary and begin during pregnancy or right after the birth of a baby and last up to three years.

This reduction is proposed because it was one of the few non-mandated programs offered by the Department of Family Services and the Health Department. If implemented, at least 613 at-risk families with young children (535 children) would no longer receive early childhood home-visiting services, which may result in an increase in poor health outcomes and child abuse/neglect among a vulnerable population. There is more demand for this service than is able to be met. Historically, only about one third of the mothers who are screened as high-risk are able to be served through HFF. Other early childhood home visiting programs in the community have recently lost funding and are unable to serve this population. This reduction includes only the funding and positions associated with DFS. Please refer to the Health Department's HFF reduction for additional position and funding information. This reduction includes a decrease of $327,946 in federal revenue, for a net reduction to the General Fund of $1,639,022.

Realize Savings Based on Prior Year Spending	$750,000	0

This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Revenue Enhancement - Increase the Rate Paid by a Full Paying Family by 8 Percent and Modify the Rates on the Sliding Fee Scale for the School-Age Child Care Program	$532,120	0

School-Age Child Care fees are collected from parents as payment for child care services. An 8 percent increase in fees for full paying parents would bring in an estimated $532,120 in additional SACC revenue and maintain the program's cost recovery rate of approximately 80 percent. Additionally, in the fall of 2014 the structure of the sliding fee scale was reviewed and the current rates analyzed. As a result of this review, it is recommended that the sliding fee scale be modified to better serve income-eligible families. The proposed sliding fee scale increases the top tier from $54,000 to $83,000 (which is 66 percent of the Fairfax County median family income) and establishes rates as a consistent percent of income. It is anticipated that this will increase the participation for families eligible for the sliding fee scale.

Realize Savings in the Comprehensive Services Act (CSA) Associated with Successful Cost Containment Strategies	$315,000	0

The Comprehensive Services Act provides both community- and residential-based services to at-risk children and youth and their families. Services offered through CSA are driven by federal mandates in foster care and special education. County agencies and Fairfax County Public Schools (FCPS) work collaboratively to design service plans meeting the unique needs of families with children and youth who have, or are at risk of having, serious emotional or behavioral difficulties. Staff has developed strategies and implemented new policies and procedures in an effort to contain costs and support the Systems of Care initiative that began in 2008. These cost savings strategies have also included enhanced utilization review and increased use of intensive care coordination and other community-based services. Due in part to these strategies, CSA has experienced several years of downward trending expenditures. It is anticipated that future savings will continue. Thus, the proposed reduction more closely aligns the CSA budget with anticipated expenditures.

The savings identified in this reduction assumes the continued success of the cost containment strategies; however, should there be a significant shift in the number of children and youth served, the complexity of the cases and/or federal special education mandates, the County would need to identify additional General Fund dollars to support the program. This reduction includes a decrease of $335,783 in state revenue, for a net reduction to the General Fund of $315,000.

Eliminate Rent Relief Program	$275,000	0

This reduction eliminates the Rent Relief Program, which provides eligible individuals up to $575 once per year for rent relief. Eligibility is determined by the Department of Tax Administration. If the program is eliminated, families and individuals who depend on this service may not be able to afford their rent payments. Recipients may need to reach out to other emergency assistance programs within the County or community organizations which could increase demand for services both inside and outside the County.

Revenue Enhancement - Implement Annual Registration Fee for the School-Age Child Care Program	$270,000	0

SACC supports working families by providing school age child care services before and after school and full-day care during school breaks for children attending kindergarten through sixth grade. Currently parents with children enrolled in the SACC program pay a one-time registration fee of $35. By charging an annual registration fee of $45, revenues will increase by approximately $270,000. Families who are eligible for the sliding fee scale will continue to pay only the one-time fee. Therefore, the impact to residents is anticipated to be minimal as those with the lowest income will not be affected by this change.

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Parenting Education Program by Approximately 50 Percent	$216,816	2

This reduction reduces the Parenting Education Program (PEP) by approximately 50 percent and eliminates 2/2.0 FTE positions. The PEP offers group-based comprehensive classes to families at-risk of child abuse and neglect and teaches essential parenting and nurturing skills so that parents may interact positively with their children. Serving families through prevention programs like PEP is less expensive than if children have to enter the welfare system. The annual cost per child for Parent Education is $1,480. The national estimate of the cost to serve a child through the welfare system is approximately $30,000.

Services will be eliminated to approximately 192 families (255 children), which could result in higher incidences of child abuse and neglect, increased out of home placements, increased referrals to Child Protective Services, and potentially increased numbers of children entering foster care. Additionally, PEP classes meet the Juvenile and Domestic Relations Court (JDRC) requirements for parenting classes, whereas many community programs do not. Reduction of the PEP program could impact timely reunification of parents with their children as JDRC judges would no longer have the same level of resources available. It is not anticipated that any community organizations have the capacity to absorb the number of families that would be displaced by this reduction.

Eliminate Good Touch Bad Touch Program	$85,056	1

This reduction eliminates the Good-Touch/Bad-Touch (GTBT) program and 1/1.0 FTE position. The GTBT program provides children with a comfortable and non-threatening way to talk about sexual abuse and body safety. Children in pre-school through sixth grade are taught protective skills and information so they can participate in their own personal body safety. They learn what abuse is and are empowered to act if they are threatened or victimized. In FY 2014 the GTBT program offered 70 classes to 998 students. If the GTBT program is eliminated, the need for education about sexual abuse and prevention may go unmet, as there is no data regarding the capacity of community organizations to absorb the GTBT program. It may also increase the demand on Child Protective Services to provide similar prevention and education services.

Eliminate Contract for Legal Services for Persons with Disabilities	$51,017	0

This reduction eliminates the Legal Services for Persons with Disabilities program, which is provided through a contract with Legal Services of Northern Virginia (LSNV). This contract provides legal assistance for low-income people with disabilities who are unable to work. It also provides trainings and technical assistance on these topics for DFS staff and customers, as well as an ongoing public education campaign. If the contract is eliminated more than 160 low-income individuals with disabilities may not be able to receive legal assistance. Additionally, nearly 400 customers per year will not be assisted during Open Office Hours and Legal Workshops. Seven training sessions and six workshops annually to educate DFS employees on how better to serve this population will also be eliminated.

Reduce the Number of Web Harmony User Licenses	$50,556	0

DFS contracts with Harmony Information Systems for the use of their Commercial Off the Shelf product. Based on actual usage, the number of Web Harmony user licenses can be reduced by 195 licenses, from 700 to 505. This reduction still maintains 40 additional licenses should future needs arise for Web Harmony.

Centralize and Repurpose Employee Supplies and Resources for Clients	$50,000	0

This reduction includes a centralized supply area for commonly used office supplies so that unused or unwanted supplies can be used and recycled by other employees in the agency. Additionally resources used for clients such as car seats, clothing, and food, which are currently maintained within individual program areas, will be relocated to a central location to eliminate duplicity across programs, while still providing workers with the ability to obtain critical items needed when serving clients. Developing an internal reference list that keeps an inventory of available supplies within DFS will help to streamline the supply purchasing process and reduce unnecessary supply purchases.

Reduce Mailed Communications to Lower Postage Costs	$50,000	0

This reduction lowers postage costs by reducing mailings through increased use and expansion of online resources. Increased communication to clients about online alternatives and determining and implementing more cost efficient mailing methods for materials will reduce the amount of postage necessary for agency operations.

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Printing and Copying Supplies	$28,450	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
Reduce Printed Materials and Printed Communications within Agency	$5,000	0
This reduction entails a campaign to reduce printing within DFS by moving staff toward utilizing electronic methods for sharing information. This will entail educating and training employees on how to save and import documents versus printing and scanning them; utilize technology such as OneNote, Foxit, and the Snipping Tool to capture information into various systems; and create electronic documents such as manuals. This will help to reduce paper and toner usage as well as the need for supplies and cabinets to store printed materials.		
67 - Department of Family Services Total	**$4,318,037**	**11**
68 - Department of Administration for Human Services		
Eliminate a Management Analyst II Position	$84,088	1
This reduction will eliminate the only Management Analyst II position performing this body of work. All human services agencies will be impacted as the reduction constrains the ability of the Department of Administration for Human Services (DAHS) to provide adequate administrative and management services to human services agencies as new needs are identified. For example, as new initiatives such as Systems of Care are implemented, or growth in programs such as Prevention Services occur, DAHS may no longer have flexibilty to provide timely accounts payable, budget, payments management, and contracts and procurement management services to support them.		
Eliminate One Administrative Assistant V Position	$35,999	1
This reduction will eliminate a part-time Administrative Assistant V position. This position (1 part-time) is one of a team of 5 (4 full-time) positions that provides accounts payable services to the Department of Family Services, the Department of Administration for Human Services, the Office to Prevent and End Homelessness, and the Fairfax-Falls Church Community Services Board. This position processes approximately 2,500 invoices annually, within a department-wide annual total of 58,500 invoices processed. Workloads will be shifted among the remaining members of the team to accommodate the work that is currently performed by this position. Because the overall volume of work has also increased steadily for the Accounts Payable function, it is possible that payment processing time, accuracy, and response to customer inquiries will be adversely impacted.		
Reduce Printing and Copying Supplies	$550	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
68 - Department of Administration for Human Services Total	**$120,637**	**2**

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
70 - Department of Information Technology		
Reduction of Telecommunication Services	$335,000	0

A decrease of $335,000, or 2.1 percent of the FY 2015 Operating budget of $15,767,304, is possible by reducing the number of SIP trunk circuits by approximately 60 percent while transitioning to a new primary carrier. This reduction is possible as the agency now utilizes SIP trunk circuits which allow all telephone lines to be installed at two core locations. Legacy telephone lines were dedicated to each location which resulted in circuits being under-utilized. This reduction may result in citizens receiving a busy signal on high volume days, such as Election Day or the week tax payments are due, but the number of calls resulting in a busy signal is anticipated to be below three percent.

Reduction of Telecommunication Services	$250,000	0

A decrease of $250,000, or 1.6 percent of the FY 2015 Operating budget of $15,767,304, is possible as part of transitioning the County's legacy based dedicated in-bound phone numbers to a new provider. This reduction is the result of better pricing as the previous carrier charged the County $1 per in-bound phone number, while the new provider will charge $0.15.

Reduction in Telecommunication Maintenance	$170,000	0

A decrease of $170,000, or 1.1 percent of the FY 2015 Operating budget of $15,767,304, will require the agency to eliminate the legacy telephone system maintenance and repair service that supports fifty County sites. This may increase response times to repair phone system outages as the contract is utilized for approximately 100 maintenance/repair calls annually. However, this impact will be mitigated by the agency utilizing in-house staff that is certified to maintain and repair phone systems.

Eliminate Two Positions from the FOCUS Support Division	$165,591	2

A decrease of $165,591 and 2/2.0 FTE of the 12 positions in the FOCUS Support Division, will reduce the agency's base FOCUS application maintenance and support which will increase project timelines and delay the development of reports for core and user agencies. This impact is somewhat mitigated as the full capability of FOCUS continues to be developed. In addition, the agency continues to train and develop staff to maintain and operate the system more efficiently.

Reduce Hardware Maintenance	$100,000	0

A decrease of $100,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This targeted reduction will reduce hardware maintenance for network gear supporting the Government Center.

Eliminate Teleconferencing System Maintenance	$50,000	0

A decrease of $50,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This reduction will impact system maintenance associated with the current teleconferencing system. Ultimately the current system will be retired and new technology will be utilized in future years to accommodate teleconferencing requirements at a reduced cost.

Eliminate Vacant Desktop Telephones	$40,000	0

A decrease of $40,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This reduction will begin a multi-year process to reduce the number of desktop telephones, a common theme brought forward by employees. As a result, the agency will remove approximately 800 telephones from vacant desktops throughout the County.

Reduce Printing and Copying Supplies	$2,100	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
70 - Department of Information Technology Total	$1,112,691	2

71 - Health Department

Close the Annandale Adult Day Health Care Program Site	$338,471	9

This reduction closes the Annandale Adult Day Health Care (ADHC) program site, which is one of five program sites that provide services for low-income seniors and adults with disabilities. The ADHC program allows adults who are unable to stay at home without supervision to avoid being placed in more costly and more restrictive care environments and remain in their homes as they age. The program also benefits caregivers by providing relief from the stress of caring for an elderly family member and allowing them to maintain jobs. The closure of this site will eliminate 9/9.0 FTE positions.

There are approximately 39 participants who receive services at the Annandale site with an average daily attendance of 24 individuals. It is anticipated that closing this program site will have minimal impact as displaced participants can be redirected to other remaining ADHC sites. Additionally, transportation will be available to these sites, although travel times may increase if other sites are greater distances from a participant's home. This reduction includes a decrease in revenue from program fees of $183,875, for a net reduction to the General Fund of $338,471.

Eliminate Healthy Families Fairfax Program	$232,693	3

This reduction eliminates the Healthy Families Fairfax (HFF) program, a non-mandated collaborative partnership between the Department of Family Services, the Health Department and three nonprofit organizations. HFF is an accredited home-visiting program offering families at-risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The target population is first-time, low-income pregnant women up to 28 weeks gestation that reside in the South County area and the Bailey's Crossroads/Lincolnia areas. Services are voluntary and begin during pregnancy or right after the birth of a baby and last up to three years.

This reduction is proposed because it was one of the few non-mandated programs offered by the Department of Family Services and the Health Department. If implemented, at least 613 at-risk families with young children (535 children) would no longer receive early childhood home-visiting services, which may result in an increase in poor health outcomes and child abuse/neglect among a vulnerable population. There is more demand for this service than is able to be met. Historically, only about one third of the mothers who are screened as high-risk are able to be served through HFF. Other early childhood home visiting programs in the community have recently lost funding and are unable to serve this population. This reduction includes only the funding and positions associated with the Health Department. Please refer to the Department of Family Services' HFF reduction for additional position and funding information.

Realize Savings Based on Prior Year Spending	$30,000	0

This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

Use Human Services Assistants to Teach Car Seat Classes	$17,611	0

Car seat classes are currently conducted by Public Health Nurses (PHN) and Human Services Assistants (HSA) twice per month at five locations throughout the County. This reduction will eliminate the use of PHN's in conducting car seat classes and use only HSA positions which have a lower hourly rate.

Reduce Printing and Copying Supplies	$6,300	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Office Supply Savings	$2,500	0

This reduction reduces the cost of office supplies by standardizing the types of supplies available to staff and implementing a supervisory review process for supply orders to prevent duplications and ensure the necessity of supplies.

71 - Health Department Total	**$627,575**	**12**

73 - Office to Prevent and End Homelessness

Eliminate Fax Machine and Associated Paper and Supplies	$217	0

This reduction eliminates the use of the office fax machine and associated paper and supplies. Employees will instead use alternate methods of communication such as scanning and emailing documents.

Reduce Printing and Copying Supplies	$100	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

Eliminate OAR Contract	$10,000	0

This reduction eliminates the Opportunities, Alternatives, and Resources of Fairfax (OAR) contract that provides case management services and financial assistance to formerly incarcerated adults. This program provides a support system to prevent re-incarceration or homelessness by helping move individuals towards self-sufficiency. The program serves between 10 and 12 individuals each year. It is anticipated that eliminating this program will have minimal impact as these individuals can access other County services; however, these individuals will now be competing for services with the general population and may have a longer wait time to receive services.

Reduce Funding for Short-Term Financial Assistance	$269,100	0

This reduction decreases County funding for short-term financial assistance and stabilization services by $269,100. Funding provides financial assistance to enable individuals and/or families who are at-risk of becoming homeless to stay in their homes, thus preventing them from having to enter the shelter system. In FY 2013, the County committed $1.2 million in General Fund support for short-term financial assistance; however, funding provided by the U.S. Department of Housing and Urban Development through the Emergency Solutions Grant (ESG) can also be used for short term financial assistance. This grant funding will offset the proposed reduction with minimal impact to service delivery and maintains the program at $1.2 million in total funding.

Eliminate the Linda's Gateway Pilot Housing Program	$80,900	0

This reduction eliminates the Linda's Gateway pilot program, which leases four apartments that provide housing for homeless individuals. It was established as an alternative temporary housing model to divert families away from shelters and motel placements. Due to a shelter intake process re-design there is not as much need for overflow housing for families waiting to enter shelters; therefore, it is anticipated that eliminating this program will have minimal impact as current residents can be relocated among the County's other housing options. This does however reduce the amount of resources available to respond to housing needs.

73 - Office to Prevent and End Homelessness Total	**$360,317**	**0**

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn

79 - Department of Neighborhood and Community Services

Eliminate the Three Computer Learning Centers Located at School Sites $185,000 0

This reduction will eliminate the Computer Learning Center (CLC) programs at elementary schools and would impact approximately 289 children. The nine community-based CLC programs will still remain. Computer Learning Centers offer elementary school students activities such as: computer access, internet access, homework assistance, and literacy activities. Annandale Terrace averages 440 monthly visits with a total of 172 registered participants, Mount Vernon Woods averages 498 monthly visits with a total of 117 registered participants, and Hybla Valley has been closed since the 2012-2013 academic year due to limitations of program space resulting from increased student enrollment. While staff would try to redirect impacted students to other after-school programs, these programs may have associated fees (CLCs are free), waiting lists, or depending upon location, may be inaccessible due to transportation barriers.

Realize Savings Based on Prior Year Spending $160,000 0

This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

Eliminate Funding for the Neighborhood Enhancement Partnership Program $100,000 0

This reduction will eliminate the Neighborhood Enhancement Partnership Program (NEPP). The NEPP is a competive grant program that supports projects and initiatives that assist in achieving the County's vision elements. Since FY 2009, an average of 28 communities per year receive funding from NEPP. The elimination of the program may result in some communities not being able to do more costly repairs and renovations, or may diminish the "sense of community" when lack of funding deters a neighborhood from working together on a community improvement project.

Eliminate a Division Director Position $90,000 1

This reduction will eliminate one of two Division Director positions in the DNCS Regional Services and Center Operations division. This reduction will require a redesign of the leadership and management structure of DNCS to ensure program and service delivery, as well as customer service are not impacted. The Division Director supports human services system-wide work, community development and partnerships, and provides leadership on DNCS initiatives.

Eliminate a Management Analyst III Position $85,000 1

This reduction will eliminate one of four Management Analyst IIIs ("System Planners") in Countywide Service Integration Planning and Management (CSIPM). The work of a System Planner includes data analysis to produce actionable data, strategic planning to systematically reach identified goals, performance management to develop meaningful metrics and assess programmatic impacts, and technical assistance and training for services. System Planners work with an average of 300 customers annually, including County Human Services agencies and community-based organizations receiving County resources. A 25 percent reduction in staff equates to approximately 75 fewer customers served per year, longer response times, and the elimination of some dedicated programs that provide technical assistance to customers.

Eliminate a Community Developer II Position $85,000 1

This reduction will eliminate one of four Community Developer II positions within DNCS Regional Services and Center Operations. This position provides support to residents and partners (ie., non-profits, faith-based organizations, and neighborhood associations) serving Region 4 which includes: Centreville, Chantilly, Fairfax, Burke, and West Springfield.

The elimination of this position will require an ongoing redesign of how community engagement is conducted across the DNCS regions. This includes assigning specific work to the remaining community developer staff based upon community needs, emerging issues, or alignment with strategic focus areas as identified in regional and/or center-based plans, regardless of geographic areas in which the need is identified.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Eliminate a Social Services Specialist II Position	$70,000	1
This reduction will eliminate a Social Services Specialist II position. This is one of 34 Social Services Specialist II positions in the Coordinated Services Planning (CSP) program which assists County residents facing serious issues such as pending eviction, utility cut-off, homelessness, and basic food assistance needs. The elimination of one CSP position is projected to increase the number of client service interactions per staff by approximately 6 percent, from 5,065 to 5,371, increase wait times to access a specialist, and increase the time to coordinate the service response to meet basic needs.		
Reduce Local Travel Expenses	$5,000	0
This reduction will result in savings to local travel expenditures. DNCS will coordinate internal staff meetings through teleconference and/or video conferencing. This already occurs when one or more staff members are not able to physically make a meeting (illness, scheduling, etc.), but DNCS would propose a culture shift in making regular standing internal meetings take place via teleconferencing methods. This would not include all meetings, but DNCS would make a concerted effort at eliminating time spent in personal vehicles traveling to and from internal meetings.		
Reduce Printing and Copying Supplies	$4,700	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
79 - Department of Neighborhood and Community Services Total	**$784,700**	**4**
80 - Circuit Court and Records		
Manage Position Vacancies to Achieve Savings	$100,000	0
This reduction will require keeping one of three Management Analyst II positions in the agency vacant. This position is in the Courtroom Operations section, and therefore will result in delays processing case files and reduce administrative support for judges. Previous year budget reductions have forced the court to hold positions vacant in order to achieve savings and this further reduction will make an already difficult situation that much harder to manage and requires the court to operate at significantly less than required staffing.		
Reduce Printing and Copying Supplies	$7,150	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
Reduce Operating Expenses	$5,600	0
As part of the Mission Savings process, Circuit Court and Records identified savings in Operating Expenses, primarily associated with travel for non-mandatory training. The agency will utilize additional webinars, e-trainings, and "train the trainer" sessions. Additional savings in office supplies were also identified.		
80 - Circuit Court and Records Total	**$112,750**	**0**

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
81 - Juvenile and Domestic Relations District Court		
Revenue from the Agreement between JDRDC and the Washington D.C. Department of Youth Rehabilitation Services	$942,000	0
This revenue enhancement will provide 11 beds of available space at the Juvenile Detention Center (JDC) for District of Columbia (DC) youth awaiting placement in a treatment facility or group home. Individuals that will be served include both males and females aged 12 to 18, that have been adjudicated as delinquent in DC courts and placed in the custody of the DC Department of Youth and Rehabilitation Services. This opportunity will allow JDRDC to use beds that were not previously occupied within the JDC while allowing the DC Department of Youth and Rehabilitation Services to alleviate crowded conditions within their facility.		
Realize Savings Based on Prior Year Spending	$280,000	0
This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.		
Reduce Certification Expenses	$4,000	0
As part of the Mission Savings process, the Juvenile and Domestic Relations District Court identified operating savings through consolidating a class required for state mediation certification into a group session instead of individual training.		
Reduce Printing and Copying Supplies	$3,200	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
81 - Juvenile and Domestic Relations District Court Total	**$1,229,200**	**0**
82 - Office of the Commonwealth's Attorney		
Reduce Printing and Copying Supplies	$1,750	0
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.		
82 - Office of the Commonwealth's Attorney Total	**$1,750**	**0**
85 - General District Court		
Reduce Legal Services Operating Budget	$60,000	0
A reduction of $60,000 in the Legal Services budget will have a manageable impact on the agency and public as long as current expenditure levels in this category are maintained. Expenditures fund court appointed attorneys who represent indigent defendants in criminal matters before the court. During the height of the recession, the number of appointments increased significantly. As the economy has improved, expenditure requirements have decreased.		

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Reduce Printing and Copying Supplies	$2,800	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

85 - General District Court Total	**$62,800**	**0**

87 - Unclassified Administrative Expenses (Public Works)

Reduce Funding for Non-Routine Maintenance at Park-n-Ride Facilities	$90,000	0

This reduction will result in a $90,000 decrease in the budget related to non-routine maintenance requirements at Park-n-Ride Facilities, an 8.7 percent decrease from the FY 2015 Adopted Budget Plan level of $1,040,000. The non-routine maintenance budget supports snow removal, asphalt repair/replacements, parking lot striping, landscape replacement, concrete repair/replacements, bus shelter repairs, and sign replacement. Typical annual expenditures focus on snow removal before addressing other non-routine maintenance items. The heavy snow season in FY 2014 forced much of the budget for this program to be expended on snow response activities and consequently resulted in an inability to perform other needed non-routine maintenance repairs. When snow removal requirements are high, the backlog of unmet repair needs grows. It is likely that this reduction will further increase the backlog of items in need of repair especially if a heavy snow season occurs in FY 2015 and/or FY 2016.

87 - Unclassified Administrative Expenses (Public Works) Total	**$90,000**	**0**

90 - Police Department

Strategically Manage Personnel Services Spending including Overtime	$1,790,000	0

A decrease of $1,790,000, or 1.2 percent of the FY 2015 Personnel Services Adopted budget of $154,276,752, is based on a review of current staffing, overtime, and programmatic requirements. Since FY 2008, several reductions in Personnel Services have been made to meet projected budget shortfalls. These reductions have resulted in the targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reduction of overtime and management of vacancies. Recognizing the County's significant investment in training police officers and to minimize the direct impact on critical public safety services, elimination of uniformed positions has been achieved entirely through attrition, with no Reductions in Force. The FY 2016 reduction seeks to continue this established direction by avoiding additional direct position reductions. The department will make every effort to avoid adverse impacts to police operations; however, this reduction will invariably impact service delivery at some point in the following areas: 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; however, the department believes this reduction can be managed while still meeting its requirements for 24/7 coverage of minimum staffing.

Reduce Operating Expenses	$610,000	0

A decrease of $610,000, or 2.4 percent of the FY 2015 Operating Expenses Adopted budget of $25,910,405, will require the agency to reduce spending in several operating categories. This reduction is feasible; however, it will have a direct impact on the efficiency and effectiveness of the department and will impact service delivery at some point in the following areas: limit the availability and distribution of public educational and department recruiting materials, reduce stations' operating supply budgets which will impact the ability to prepare for weather related emergencies and any unknown situation that may arise, reduce funds available for non-mandated and some specialized training, and other operating impacts that will be managed throughout the fiscal year.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn

Reduce Printing and Copying Supplies — $14,950 — 0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

Replace Selected Uniform Patches with Pins — $7,500 — 0

A decrease of $7,500 is associated with an internal review of department operations conducted as part of the Mission Savings process in Fall 2014. The concept is to replace selected uniform patches with pins if appropriate. This reduction will be coordinated with appropriate stakeholder groups and is designed to have no impact on the department's core operations. If it is determined that this reduction cannot be executed as intended, the agency will identify alternate operating savings of this amount.

90 - Police Department Total — $2,422,450 — 0

91 - Office of the Sheriff

Manage Position Vacancies to Achieve Savings — $500,000 — 0

A decrease of $500,000, or 0.9 percent of the FY 2015 Adopted Personnel Services budget of $53,956,925, will be achieved by extending the period of time that positions are held vacant. The reduction will not have a significant impact on the agency's operations as current staffing levels are sufficient.

Identify Non-compliant Vehicles — $250,000 — 0

An increase of $250,000 in revenue will be achieved by having Deputy Sheriffs from the Civil Enforcement Section canvass residential neighborhoods, while performing daily civil enforcement tasks, for out-of-state vehicles that may be evading the County's personal property tax. Deputies will enter the plate number of these vehicles into the Department of Tax Administration's Tax Evader page to determine if the vehicle is compliant. This reduction will not impact Deputies daily operations as they are required to travel through residential neighborhoods as part of serving summonses and other related duties.

Increase Inmate Billing — $100,000 — 0

An increase of $100,000 in revenue will be achieved by charging inmates for outstanding balances exceeding $10 following their release from prison. Since 2005 the State of Virginia has allowed the Sheriff's Offices to charge inmates for room and board; the County charges $2 per day. Prior to this revenue enhancement, outstanding balances were forgiven upon an inmate's release.

Reduce Printing and Copying Supplies — $6,850 — 0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

91 - Office of the Sheriff Total — $856,850 — 0

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn

92 - Fire and Rescue Department

Reduce Operational Overtime	$543,125	0

A decrease of $543,125, or 3.0 percent of the FY 2015 Adopted overtime budget, will require the department to reduce operational overtime. The Fire and Rescue Department is a minimum staffed organization that must have at least 350 personnel working each day. In order to allow reasonable opportunity for leave and to fill unanticipated daily vacancies, personnel are brought in on overtime to ensure minimum staffing is achieved. In addition, there are also times when personnel are responding to an emergency and cannot leave when their shift is over. This also incurs overtime. Current overtime spending is significant based on a high vacancy rate due to the recent receipt of two SAFER grants, the opening of the Wolf Trap Fire Station and normal attrition. The department is addressing this situation in FY 2015 by holding additional recruit schools and increasing the number of recruits in each school. It is anticipated that these actions will result in overtime returning to a more normal level in FY 2016, resulting in overtime savings that will more than offset the increased spending in regular salaries.

Reduce VCU Medic Program to Six Per Year	$500,000	0

A decrease of $500,000 will result from reducing the number of individuals participating in paramedic training from 12 to six annually. The training is a joint effort between the Fire and Rescue Department (FRD) and Virginia Commonwealth University (VCU). FRD hosts the class at the Training Academy utilizing instructors from within the department and VCU provides the administrative support, curriculum development resources and clinical resources to provide an ALS certification program. This could potentially impact FRD's ability to maintain the appropriate number of staff with Advanced Life Support (ALS) training. In addition, this may increase overtime costs as staff with an ALS certification may be required to work additional shifts to ensure adequate coverage.

Utilize Grant Funding to Purchase Personal Protective Equipment (PPE)	$500,000	0

A decrease of $500,000 will require costs associated with personal protective equipment to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the department's operations.

Realize Savings Based on Timing of World Police and Fire Games	$350,000	0

A decrease of $350,000 results from the fact that significant costs were required in FY 2015 in preparation and support for the World Police and Fire Games (WPFG), a multi-sport and recreation event for full time and retired professional firefighters and sworn law enforcement officers, that will be hosted by Fairfax County from June 26 to July 5, 2015. This reduction requires the department to eliminate support for WPFG immediately following the games completion. As a result, the workload associated with demobilizing after the event, such as the preparation of after action reports, will have to be absorbed by WPFG staff.

Reduce Miscellaneous Operating Expenses	$197,500	0

A decrease of $197,500, or 0.8 percent of the FY 2015 Adopted Operating budget, will result from reducing miscellaneous operating expenses including the number of fax machines and desktop phones, travel and training, certifications not required for employment, memberships and subscriptions, and food at events. This will reduce the department's operating flexibility but will not have a significant impact on the department's overall operations.

Defer Bay Door Opening Project	$64,000	0

A decrease of $64,000 will result from delaying the installation of remote openers on Fire Station bay doors that will allow for doors to be opened by remote. This project was initiated as a security measure as bay doors are currently on a timer and close 90 seconds after a vehicle leaves the station. Installing remote openers would allow for the doors to be closed immediately after a vehicle leaves the station. As a result, this reduction will result in bay doors continuing to close on a delay after a vehicle has left the station.

Reduce Printing and Copying Supplies	$50,000	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

County Executive Summary

FY 2016 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Defer Replacing Non-PC Replacement Fund Computers	$50,000	0
A decrease of $50,000 will require the department to defer the replacement of PCs that are not included in the County's PC Replacement Program for a period of two years. This may result in some PCs no longer functioning for a period of time prior to being replaced.		
Reduce Number of Live Burns to Six Per Year	$30,000	0
A decrease of $30,000 will result in the number of acquired structure live burn trainings being reduced from 12 to six annually. These trainings replicate live burn situations as the department acquires structures slated for demolition and sets them on fire. This allows for trainees to enter a burning structure and perform all the required duties associated with controlling a live fire. Reducing the number of trainings may impact personnel's ability to perform all required activities during a live fire situation.		
Eliminate Flu Shot Program	$30,000	0
A decrease of $30,000 will result from no longer purchasing and administrating the flu shot directly to work locations for Public Safety personnel. As a result, public safety personnel will be required to receive the flu shot through the County's Live Well Program or through their own insurance provider. This may result in fewer public safety personnel receiving the flu shot which may decrease staff availability due to illness.		
Eliminate Recreation Center Subsidy	$30,000	0
A decrease of $30,000 will result from eliminating department support of Fairfax County recreation center usage for off-duty uniformed personnel. This will result in off-duty personnel being required to pay for a discounted membership through the County' s Live Well program to utilize County recreation centers.		
Eliminate On-Call PIO Program	$16,000	0
A decrease of $16,000 will result in the elimination of the on-call Public Information Officer (PIO) program. Currently, the PIO is available 24 hours a day to assist incident commanders with press information and interviews. This reduction will require the incident commander, or designee, to respond to media inquiries when the PIO is not working.		
Eliminate Public Safety Teleconferencing System	$15,000	0
A decrease of $15,000 is associated with an internal review of department operations conducted as part of the Mission Savings process in Fall 2014. This reduction will result in the elimination of the Public Safety teleconferencing system. The current system will be replaced by an on-demand service which can be operated at a reduced cost.		
Utilize Grant Funding to Support Tiller Truck Training	$10,620	0
A decrease of $10,620 will require costs associated with Tiller Truck Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the departments operations.		
Utilize Grant Funding to Support the West Point Leadership Training	$10,255	0
A decrease of $10,255 will require costs associated with West Point Leadership Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the departments operations.		
Eliminate Weekend Fire Boat Patrols	$10,000	0
A decrease of $10,000 will require the department to no longer patrol Pohick Bay and the Potomac River during the boating season. Currently, the department patrols these areas from 10 A.M. to 7 P.M. during boating season. This will result in reduced interaction with boaters in order to promote safe boating practices as well as to serve as an authoritative figure encouraging boat safety. In addition, response times to events requiring the fireboats assistance will increase as the crew will have to respond from the fire station to the boat dock and load advanced life support equipment prior to proceeding to the events location.		

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
Reduce Citizens Fire Academy to One Per Year	$8,500	0

A decrease of $8,500 will reduce the number of individual's participating in the Citizens Fire and Rescue Academy from 50 to 25 on an annual basis. The Citizens Fire and Rescue academy is designed to provide citizens with an overview of the services provided by the department and to increase fire and life safety awareness. Residents 18 and older participate in a nine week program to learn more about how the department is organized and operates.

92 - Fire and Rescue Department Total	**$2,415,000**	**0**

93 - Office of Emergency Management

Reduce Operating Expenses	$35,000	0

This reduction reduces the Office of Emergency Management's operating budget from $569,104 to $534,104. Of this total, $14,300 will impact a Community Outreach Program that provides educational materials to Fairfax County residents about preparedness for significant events through the implementation of the Fairfax Alerts system. This reduction will significantly reduce the number of brochures, flyers, magnets and other related materials available. The region has received federal funding for the alerting system but it is the County's responsibility to educate residents on the importance of staying informed. An additional $14,300 will impact the Training and Exercise Program by eliminating funding for an all hazards certification class tailored to Emergency Operations Center (EOC) staff. This could potentially result in a decreased number of certified and qualified employees that can work in the EOC in the event of a catastrophic event. Also a reduction of $6,400 will be absorbed by decreasing contractual services as well as scaling back annual membership and partnership events.

Manage Position Vacancies to Achieve Savings	$10,000	0

This reduction will require the agency to manage their position vacancies. Savings can be achieved by delaying the hiring of current and future merit positions. The agency has identified several positions that will become vacant either in FY 2015 and FY 2016 as part of their Workforce and Succession planning. Savings can be achieved by delaying the hiring of current and future merit positions and eventually filling at a lower point on the pay scale.

Reduce Operating Expenses	$6,400	0

As part of the Mission Savings process, the Office of Emergency Management identified savings in multiple categories including the elimination of a subscription weather feed, as well as other miscellaneous operating expenses to achieve savings.

Reduce Printing and Copying Supplies	$600	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

93 - Office of Emergency Management Total	**$52,000**	**0**

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn

97 - Department of Code Compliance

Discontinue Enforcement of Grass Ordinance	$120,000	0

Discontinuing the enforcement of the grass and lawn provisions of the Fairfax County Code has the potential to have a significant impact on communities since uncut grass is an early indicator of potentially larger health and safety issues. While this program enables the Department of Code Compliance to identify and address early property maintenance issues, the principal intent of the program is the maintenance of quality of life and neighborhood integrity.

As a result of eliminating the enforcement of the grass ordinance the agency will be unable to perform inspections or contract to have violating properties mowed. Currently, once it has been determined that the property meets the criteria for grass enforcement, seasonal Engineering Technicians will inspect the property of the grass complaint in a timely fashion. The majority of these issues are resolved with voluntary compliance once the owner has been notified and educated by the Engineering Technician. Approximately 15 percent of the complaints received via intake as grass complaints require a referral to appropriate investigative staff for other more serious health and safety/property maintenance issues. DCC receives approximately 1,800 grass complaints annually, equitably distributed among all nine magisterial districts indicating that this problem is not unique to one area of the county, but rather, a shared problem throughout Fairfax County. With the program elimination, when a complaint is received the agency would only be able to send advisory letters to offending property owners expressing neighborhood concerns and requesting that the grass be cut or maintained; however, there would be no enforcement.

Reduce Operating Expenses	$25,000	0

As part of the Mission Savings process, the Department of Code Compliance identified reductions in operating categories such as uniforms and professional contract services to generate savings. This reduction will require close management of the agency's Operating Expenses in FY 2016.

Reduce Printing and Copying Supplies	$950	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

97 - Department of Code Compliance Total	$145,950	0
10001 - General Fund Total	**$20,394,499**	**64**

40040 - Fairfax-Falls Church Community Services Board

Reduce Expenditures in Office Supplies	$7,500	0

This reduction is anticipated to provide $7,500 in savings by limiting orders of calendars, appointment books, planners and similar supplies to employees who do not have easy access to computers or mobile devices, and are often working outside of the office. Because nearly all staff have easy access to Outlook via their computer and/or mobile device, and especially as CSB begins to implement the Credible scheduling functionality, it will become less useful to maintain paper calendars, especially for direct service providers.

Reduce Printing and Copying Supplies	$2,500	0

This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Eliminate One Filled Management and Budget Coordinator Position	$179,616	1

This reduction eliminates 1/1.0 FTE filled Management and Budget Coordinator position within CSB Central Administration deployed to CSB Special Projects and Human Services cross-system planning. This position develops and manages a monthly dashboard of key activities within the CSB, facilitates multi-agency efforts to meet Human Services business requirements, and develops policy and an implementation structure for a Human Services Information Technology Strategic Plan. The work will have to be absorbed by remaining staff.

Eliminate One Filled Substance Abuse Counselor IV Position at Merrifield Center	$147,119	1

This reduction eliminates 1/1.0 FTE filled Substance Abuse Counselor IV position providing outpatient and day treatment services to approximately 25-30 youth and families in Youth & Family Outpatient and Day Treatment Services. Outpatient and Day Treatment Services provides assessment, education, therapy and case management services for youth ages 3 through 18 with serious emotional disturbance, substance use or co-occurring disorders. In FY 2014, the Outpatient and Day Treatment programs served 1,570 youth and families with 65 full-time and one part-time staff. As a result of efficiencies in this program due to the opening of Merrifield Center, this position's workload can be absorbed by existing staff.

Eliminate Diversion to Detoxification Outreach Program and Three Positions	$257,394	3

This reduction eliminates 3/3.0 FTE positions, including one Substance Abuse Counselor III, one Substance Abuse Counselor II, and one Substance Abuse Counselor I, in the Diversion to Detoxification program. The program represents the outreach component of Fairfax Detoxification Center, a 32-bed residential facility that provides a supervised, structured, supportive and therapeutic environment for individuals to safely detoxify from alcohol and other drugs. The Diversion program offers resources and services to individuals intoxicated in public, transporting them to a safe place such as the Fairfax Detoxification Center or hospital, and offering the appropriate level of care. In FY 2014, 451 diversions were made to a total of 234 unduplicated individuals. This saved approximately 1,353 public safety personnel hours, or an estimated 3 hours per diversion, preserving law enforcement resources and enhancing community safety. The outreach effort is a critical function in terms of building relationships with individuals with substance use disorder, diverting them from arrest, and reducing the burden on public safety. While the underlying core service of detoxification would still be available to those who present to the Fairfax Detoxification Center, this reduction would not only adversely impact those who require detoxification services within the community, but also community service providers and public safety and human services personnel who may otherwise be required to respond to calls for service.

Reduce Infant and Toddler Connection Appropriated Reserve	$500,000	0

This reduction reduces the appropriated reserve in the Infant and Toddler Connection (ITC) program by $500,000, from $1,000,000 to $500,000, as this amount is not anticipated to be needed until at least FY 2018 based on current growth rate projections. In FY 2014, an appropriated reserve was established to support anticipated increased contractor expenses and additional services to provide mandated service coordination as well as clinical and therapeutic services to more eligible children. This reduction will decrease flexibility in the program's capacity to provide federally mandated services to infants and toddlers with, or at risk of, developmental delays should caseloads increase beyond expectations.

Close Sojourn House	$146,648	10

This reduction closes the CSB-operated Sojourn House, an 8-bed community-based therapeutic group home for girls ages 12 through 17 with serious emotional disturbance or serious emotional disturbance with co-occurring substance use disorder. Closure involves eliminating 10/10.0 FTE positions, including one Mental Health Manager, one Mental Health Supervisor/Specialist, one MH/ID/ADS Senior Clinician, three Mental Health Therapists, and four Mental Health Counselors and associated limited term funding. Despite advertising services to multiple Virginia jurisdictions, utilization rates at Sojourn have been steadily decreasing from 79 percent in FY 2011 to 53 percent in FY 2014, when a total of 17 individuals were served. This reduction would eliminate capacity in CSB directly-operated programs, instead relying on community partners in the Northern Virginia region to utilize CSA and CSB Mental Health State Initiative funding to support residential placements. This reduction includes a decrease of $842,140 in non-County revenue, and thus there is a savings of $146,648 to the General Fund Transfer.

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
Eliminate Two Filled Positions Providing Assessment Services	$234,685	2
This reduction eliminates two filled positions, including one Mental Health Supervisor and one Substance Abuse Counselor II, providing face-to-face comprehensive screening and assessment services for individuals prior to their entry into the CSB system of care. The Assessment Unit determines individuals' need, eligibility for services, and level of care required, conducting 1,745 assessments in FY 2014. Eliminating these two positions will reduce capacity to assess individuals for substance use disorder and substance use disorder with co-occurring mental illness by approximately 280 assessments annually if the work cannot be absorbed by remaining staff. However, fewer assessments are anticipated to be required based on the CSB's recently adopted Priority Access guidelines. CSB also anticipates the remaining 12 positions in this unit can absorb the workload so there is minimal impact on direct service provision.		
Eliminate One Vacant CSB Service Director	$160,259	1
This reduction eliminates 1/1.0 FTE CSB Service Director for Engagement, Assessment and Referral Services based on a CSB organizational realignment designed to improve service delivery and increase efficiencies. As part of the realignment, the Access and Assessment Units within this service area will be absorbed into Behavioral Health Outpatient and Case Management Services, while the Call Center and PATH/Hypothermia programs will be absorbed into Acute and Emergency Services. Elimination of this position is not expected to impact the numbers of clients served or wait times for service, although it may reduce the CSB's presence, outreach, and capacity building efforts in the community.		
Reduce Eight Positions and Limited Term Funding in Residential Treatment and Supportive Community Residential Services	$213,648	8
This reduction eliminates 8/8.0 FTE positions and limited term funding in Residential Treatment and Supportive Community Residential Services providing residential services to individuals with severe mental illness, substance use disorder, or co-occurring disorders, and instead proposes to contract with community partners to provide those services. Many of the individuals served are homeless, have chronic and severe physical health conditions and have histories of self-injury and/or violence. In FY 2014, 980 individuals were served by 169 full-time staff. As a result of this reduction, there will not be a reduction in capacity to provide services, but service quality and effectiveness may decline, and if retention of contracted staff becomes an issue, additional service impacts could result.		
Eliminate One Vacant and One Filled Position in Assisted Community Residential Services	$306,652	2
The reduction eliminates 2/2.0 FTE Intellectual Disability Specialist positions in directly-operated group homes for individuals with intellectual disabilities and also recognizes savings in operating expenses from prior consolidation of directly-operated group homes. Assisted Community Residential Services operates nine group homes and five apartments for individuals with intellectual disabilities, utilizing 89/89.0 FTE positions to provide direct care services and management thereof for approximately 57 individuals. Eliminating these positions will reduce program capacity to support these individuals in recreational and individual-specific activities, as well as decrease flexibility for managers to coordinate and provide direct care when needed. The work will be absorbed by remaining staff.		
Reduce One Service Director Position and Restructure Staff Within Jail-Based Behavioral Health Services	$184,979	1
This reduction eliminates 1/1.0 FTE CSB Service Director position and reclassifies 1/1.0 FTE MH/ID/ADS Senior Clinician to a Mental Health Therapist at the Fairfax County Adult Detention Center. Forensic Transition and Intensive Community Treatment Services provides behavioral health services, including assessment, referral, education and limited substance use disorder treatment to adults incarcerated at the Fairfax County Adult Detention Center. The CSB Service Director position is responsible for developing, supervising and administering a program of behavioral health services for incarcerated individuals and their families, as well as serving as CSB's liaison to the Sheriff's Department, courts, attorneys, state hospitals and family members. The on-site management and supervision responsibilities would likely be absorbed by remaining staff. Reclassifying a MH/ID/ADS Senior Clinician to a Mental Health Therapist will provide additional capacity for discharge planning services to individuals with mental illness, reducing capacity to engage individuals early in their incarceration.		
Total	**$2,341,000**	**29**
40040 - Fairfax-Falls Church Community Services Board Total	**$2,341,000**	**29**

County Executive Summary

FY 2016 Reductions

General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Posn
60020 - Document Services		
Reduce Printing and Copying Supplies	$120,000	0

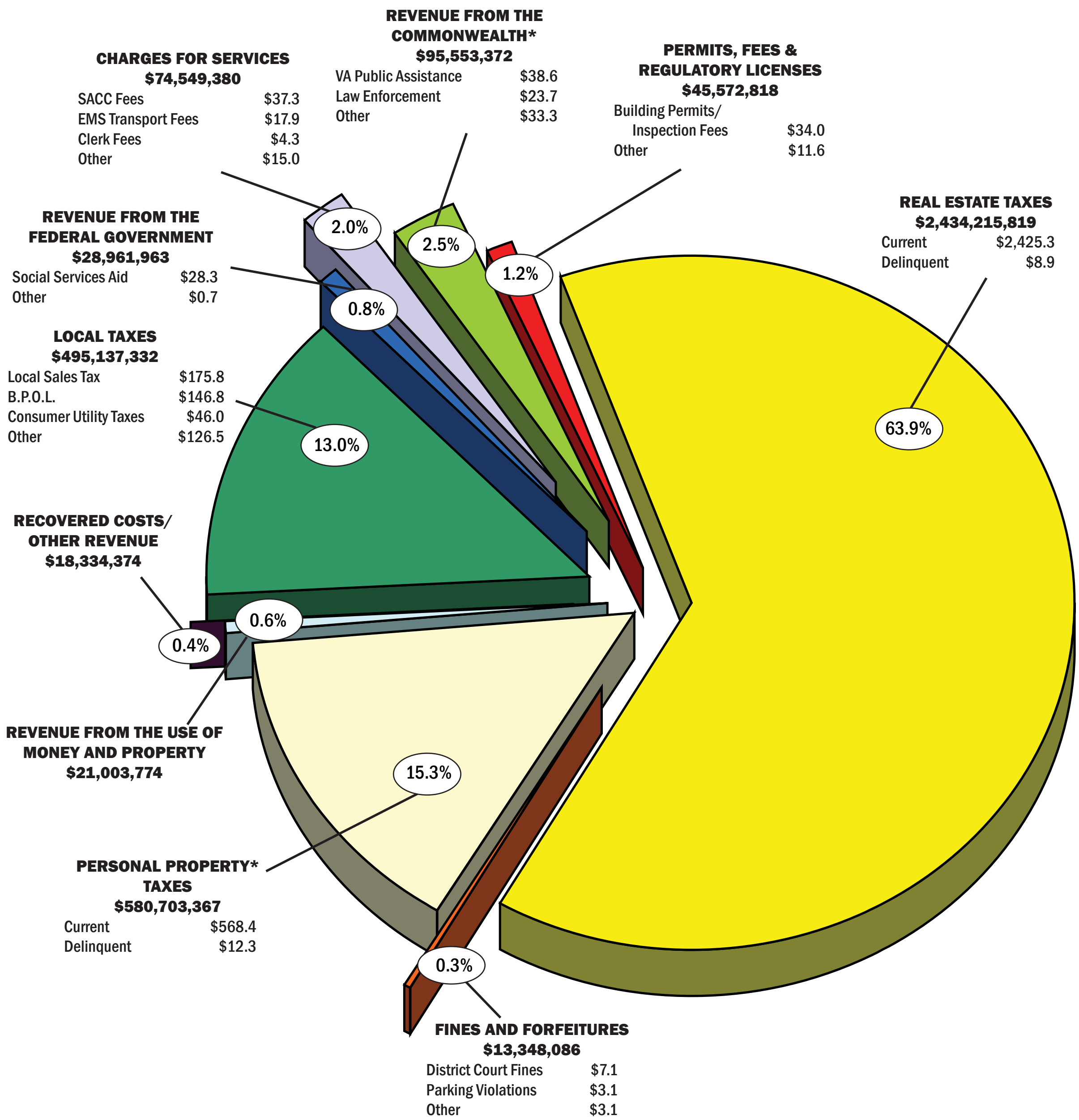
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible. As a result, a reduction to the General Fund transfer in Fund 60020, which supports printing requirements in General Fund agencies, of $120,000 was executed.

	Reduction Funding	Posn
Total	$120,000	0
60020 - Document Services Total	$120,000	0
Total Reductions	$22,855,499	93

FY 2016 ADVERTISED GENERAL FUND RECEIPTS

Where it comes from . . .

(subcategories in millions)



FY 2016 GENERAL FUND RECEIPTS = $3,807,380,285 **

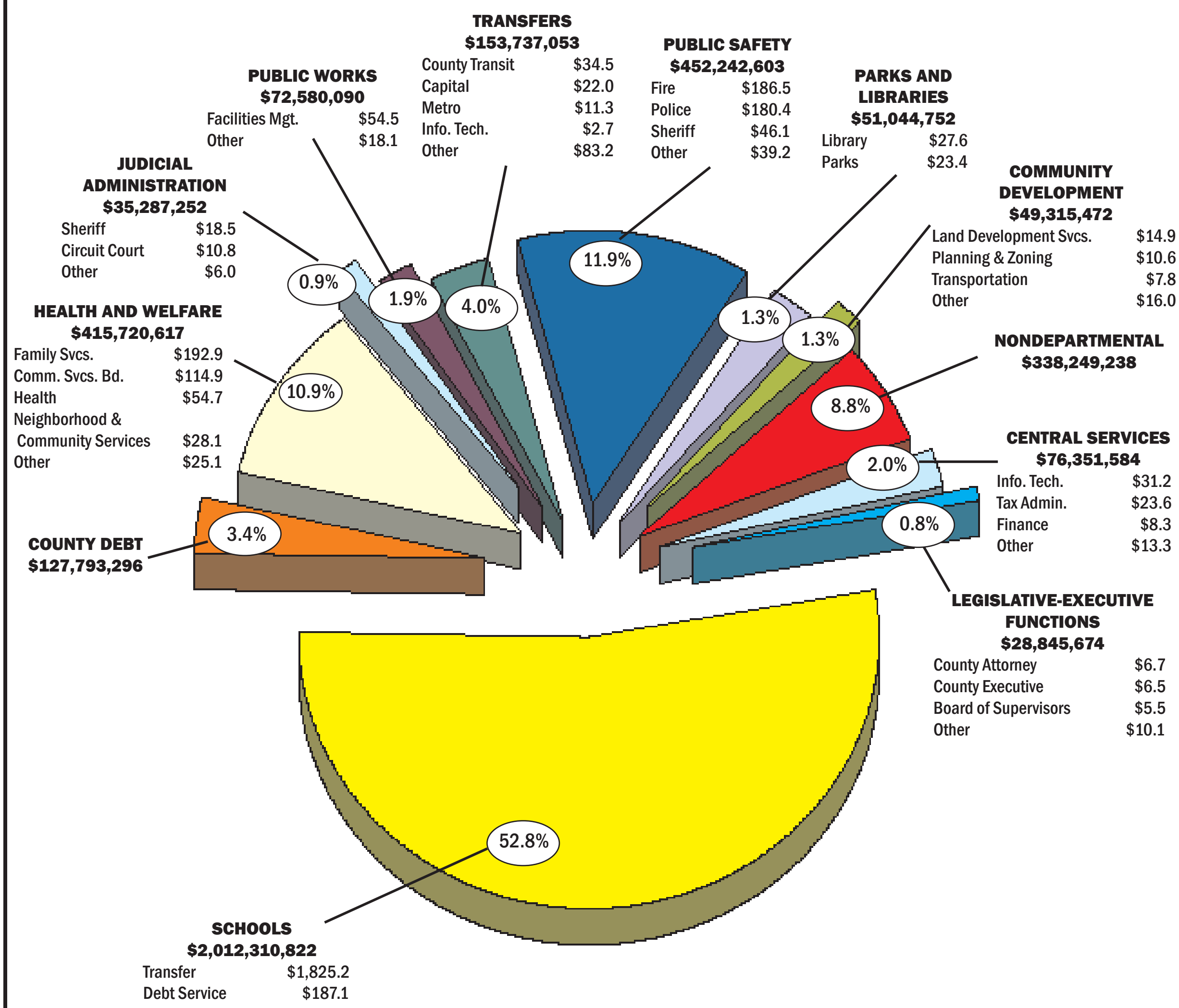
* For presentation purposes, Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources include the receipts shown here, as well as a beginning balance and transfers in from other funds.

FY 2016 ADVERTISED GENERAL FUND DISBURSEMENTS

Where it goes . . .

(subcategories in millions)

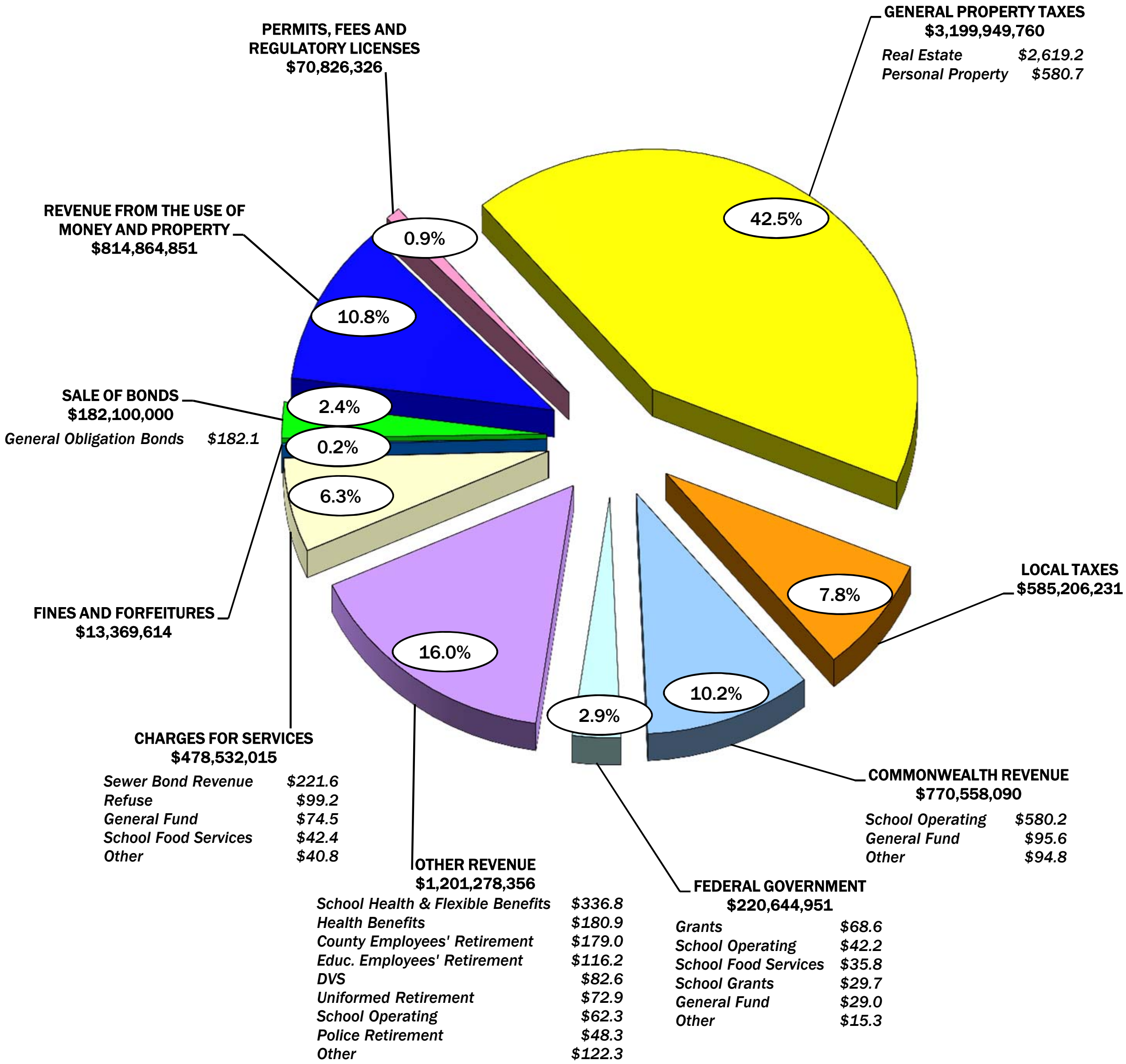


FY 2016 GENERAL FUND DISBURSEMENTS = $3,813,478,453

In addition to FY 2016 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2016 ADVERTISED BUDGET PLAN
REVENUE ALL FUNDS

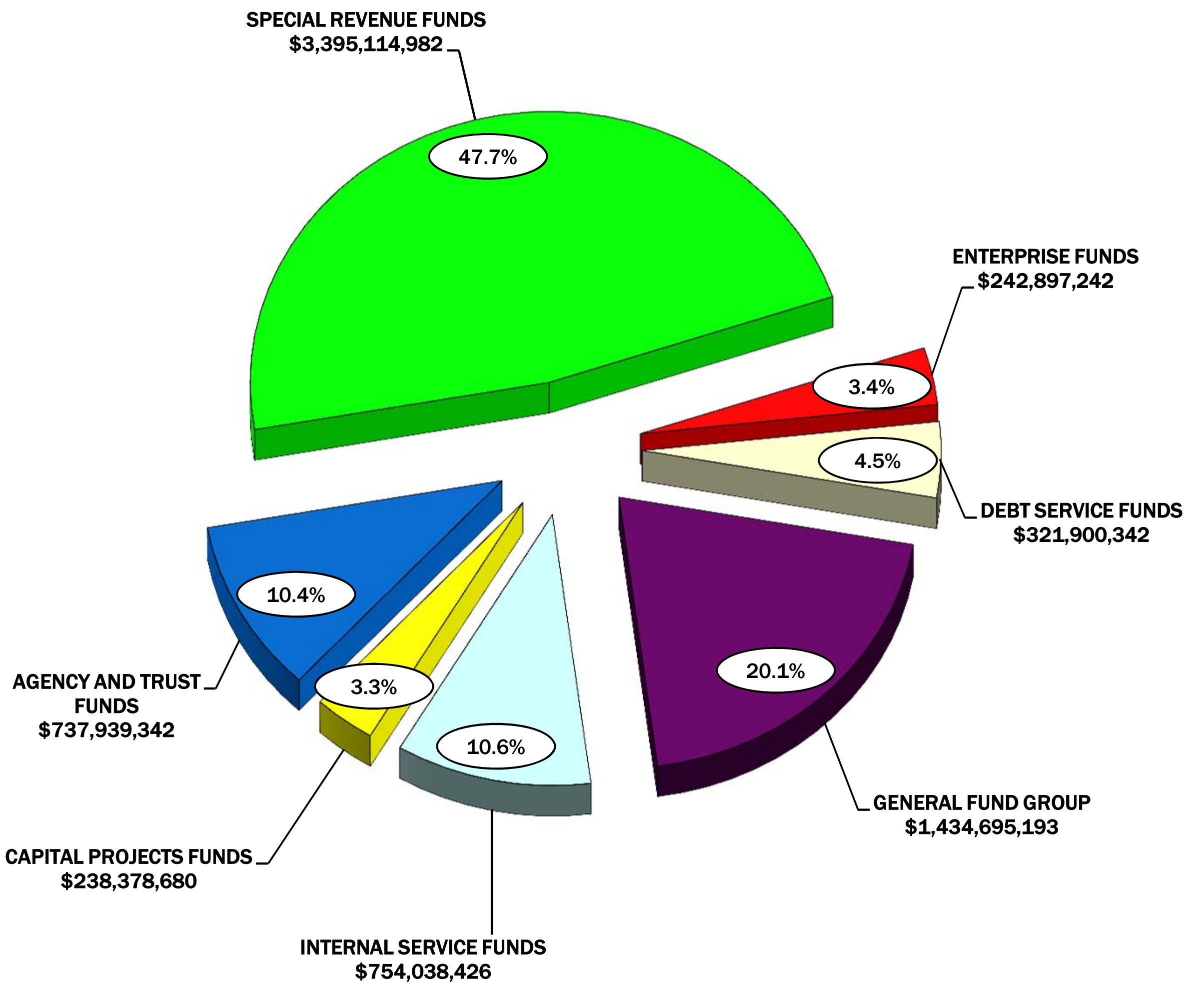
(subcategories in millions)



TOTAL REVENUE = $7,537,330,194

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 2016 ADVERTISED BUDGET PLAN
EXPENDITURES ALL FUNDS



TOTAL EXPENDITURES = $7,124,964,207