

County/Schools Smart Services Matrix

| Item No. | Service Reviewed | Status/Findings | Anticipated Savings/Increased Efficiencies |
|----------|---|--|--|
| 1 | Survey of Fairfax County and Fairfax County Public Schools Existing Collaborative Services | <ul style="list-style-type: none"> ▪ Distributed in March 2009 | n/a |
| 2 | Review of a new model to provide child care at schools without a current SACC programs by utilizing cafeteria, gym and other spaces. | <ul style="list-style-type: none"> ▪ A staff presentation will be provided to the Smart Savings Committee on November 24, 2009. ▪ As part of the work on the SACC model for the pilot, staff with the Office for Children has identified savings and resources in the current program which have enabled the addition of 400 more child care slots at schools with existing SACC programs and waiting lists. A summary of this effort, as well as the net cost savings to the County, is included in Attachment I. | TBD |
| 3 | Building Services | <ul style="list-style-type: none"> ▪ Review services required to keep facilities operational, including custodial services, landscaping, arboreal services, and grounds maintenance. ▪ Findings: Future work will include standardization of custodial standards, sharing of contracts for cleaning, etc, and working with Park Authority on field mowing within school parcels to avoid duplication. | TBD |

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| 4 | Food Services/Vending Services | <ul style="list-style-type: none"> ▪ Review whether Schools food services division could take over responsibility for vending machines in County buildings. ▪ Findings: The Smart Services committee agrees that staff should proceed to work out the details for FCPS Food Services to provide vending services at county facilities and establish a limited deli operation at the Herrity building. This action will greatly increase efficiencies and result in no cost to FCPS. An Information item will be forwarded to the Board when more details are completed. | Increased efficiencies and improved service to employees |
| 5 | Warehouse Functions | <ul style="list-style-type: none"> ▪ Review warehouse functions including delivery of voting machines, SACC materials and emergency planning supplies. ▪ Findings: Current collaboration exists between FCPS and the County. However, additional collaboration includes the consolidation of the management in the following areas: <ul style="list-style-type: none"> ○ Enhance the redistribution of excess and surplus property. ○ Consolidate acquisition, staging and delivery of SACC, RECPAC, and FCPS science kit materials. ○ Continue to look at further shared inventory of commonly used items. | TBD |

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| 6 | Risk Management | <ul style="list-style-type: none"> ▪ County are FCPS are currently working collaboratively on the AED program. ▪ Findings: Further consolidation is recommended for savings in the following areas: <ul style="list-style-type: none"> ○ Procurement of actuarial contract services; ○ Safety inspection resource sharing; ○ Utilizing school resources for AED training; ○ Soliciting commercial insurance policies for both County and Schools; ○ Consolidating general liability claims to streamline claims intake process ○ Conducting cost benefit analysis to determine potential savings associated with a single source contract for prescription drugs and vocational rehabilitation services; and ○ Utilizing a single contract for County and FCPS claims administration. | Increased efficiencies, potential savings TBD, cost avoidance and potential volume based discounts |
| 7 | School Security/Police Department | <ul style="list-style-type: none"> ▪ Collaboration is currently occurring in the areas of training, emergency management and communication. ▪ Findings: School security staff will take over the responsibility of the school patrol program due to the elimination of the School Education Officers as part of FY 2010 budget reductions. | Cost avoidance |

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| 8 | Legal Services | <ul style="list-style-type: none"> ▪ Findings: FCPS and County Attorney are implementing joint efforts in the following legal areas: <ul style="list-style-type: none"> ○ Delinquent fee/collection cases, elections work, workers compensation, and personal injury cases. ○ FCPS and the County Attorney will implement a shared approach for training and legal resources. ○ FCPS Counsel will use in-house attorneys rather than outside council when possible, relying on expertise existing within the County Attorney's Office | \$400,000 |
| 9 | Refuse Collection and Recycling | <ul style="list-style-type: none"> ▪ See attached memo, Attachment II. | \$3.6 million over 5 years |
| 10 | Community Dialogs on the budget | <ul style="list-style-type: none"> ▪ Staff from both the FCPS and County are working collaboratively again this year to conduct 12 community dialogs to gather input from County residents about the budget. | n/a |

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| 11 | Social Services | <ul style="list-style-type: none">▪ Staff will report to Smart Savings Committee on November 24, 2009. | TBD |
| 12 | H1N1 (Swine Flu) Coordination | <ul style="list-style-type: none">▪ Smart Savings Committee briefed at its September 15, 2009 meeting about planning and cooperative efforts. | n/a |

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| 13 | Legacy Systems Replacement | <ul style="list-style-type: none"> ▪ FCPS and County staff are currently supporting a multi-year joint effort that will modernize the portfolio of enterprise systems, including: finance, human resources, budget, procurement and related applications ▪ Findings: <ul style="list-style-type: none"> ○ This system will mitigate risks that the current disjointed and outdated systems pose for systems failure and flawed data. ○ The partnering between the County and FCPS will facilitate operational efficiencies for both systems. ○ SAP software purchased. Process is underway to select an integrator. | TBD/cost avoidance |