

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Chairman Connolly

Question: What services and programs to citizens have had real cuts from Adopted budget to Adopted budget over the past two fiscal years; from FY 2002-FY 2003 and FY 2003-FY 2004? What services and programs to citizens are projected to have real cuts from the *FY 2004 Revised Budget Plan* to the FY 2005 Advertised Budget Plan?

Response: There have been a considerable number of specific program reductions made as part of the budget decisions during this period. Between FY 2002 and FY 2003 a number of administrative and support functions were reduced that impacted the ability of the County to perform core services but which were devised to have minimal impact on citizens and the services from which they benefit. The types of reductions during this period included staff support within administrative agencies like the Departments of Finance, Tax Administration, Information Technology and Administration for Human Services. This type of adjustment has resulted in increased wait time for services provided for other County agencies or delay or deferral of certain initiatives. Other reductions that more clearly impacted services to citizens included positions in the Park Authority resulting in delayed or deferred maintenance and a reduction in Libraries materials acquisition, by 11 percent. The attached table from the FY 2003 Adopted Budget Plan provides more details.

The attached pages from the FY 2004 Adopted Budget Plan detail the reductions taken last year. A significant number of Human Services programs and services were impacted in FY 2004 in the Department of Family Services, Health Department, Juvenile and Domestic Relations District Court and Community Services Board. Further reductions were made in Park maintenance, library materials and customer service including Tax Administration's TARGET program and permit issuance, inspection and plan review in Land Development.

It should be noted that additional reductions were made outside of the annual budget cycle as part of the *FY 2002 Third Quarter Review*. The total of the reductions between FY 2002 and FY 2004 budget are in excess of \$100 million.

The development of the FY 2005 Advertised Budget Plan included significant restraint on the part of County agencies in maintaining expenditure levels for the "basics" of County services. There was minimal funding provided for new facilities and funding for fringe benefits, compensation (including recommended adjustments to pay for performance) and contractual increase requirements, but there were no specific program reductions included in the Advertised Budget plan. Specific programs may be eliminated or reduced for FY 2005 pending the Board action on the budget.

Attachments

FY 2003 Adopted Budget Plan

Budget Reductions

The Board of Supervisors made a number of adjustments to the FY 2003 Advertised Budget Plan in order to reduce the Real Estate Tax rate from \$1.23 per \$100 of assessed value to \$1.21. Since the value of each penny of the Real Estate Tax is \$11.6 million, a two-cent reduction requires a corresponding expenditure decrease of \$23.2 million. Furthermore, with education as the Board's top priority, the Board made other adjustments in order to allocate an additional \$11.6 million for the operating transfer to the Fairfax County Public Schools (FCPS). This is in addition to \$5.7 million in additional debt service the County will also provide to FCPS above the level in the advertised budget for a total increase for the Schools of \$93.6 million. In order to achieve the above actions, the Board of Supervisors spent considerable time reviewing the Inventory of County Activities, Programs and Services (ICAPS) prepared and presented during the fall of 2001. The County Executive also directed all County agencies to prepare a list of potential reductions and their impact. While agencies identified potential reductions of up to 5 percent, the Board selected those options that would minimize service impact. Nevertheless, citizens will still be affected through reduced library collection materials as well as longer wait times for services such as plan review, inspections, and permits. As part of the FY 2003 Adopted Budget Plan, the Board approved reductions totaling \$28.8 million including the elimination of 50/50.0 SYE positions, all of which are currently vacant so no reduction in force will be necessary. These reductions are described briefly below.

Savings (in millions)	Positions	Agency/Fund	Description
\$0.3	1/1.0	Department of Finance	Delay e-gov initiatives and reduce contractor support for mandatory financial reports.
\$0.3	1/1.0	Department of Human Resources	Reduce funding for regular and limited term positions that support recruitment and health benefits review activities.
\$0.6	6/6.0	Department of Tax Administration	Eliminate 6 administrative assistant positions and reduce limited term funding for real estate appraisal, etc.
\$0.9	3/3.0	Department of Information Technology	Abolish positions associated with strategic planning, new human services IT projects and PRISM modifications, as well as reduce funding for land development, E-government, GIS, and public safety systems.
\$0.3	0/0.0	Juvenile and Domestic Relations District Court	Adjust the First Offender and Work Training Program and reduce County support for the Enterprise School.
\$0.9	0/0.0	Police Department	Eliminate maintenance funding for the In-Car Video Pilot in the Mount Vernon District as well as reduce funding for DWI enforcement and community policing, and decrease replacement capital equipment funding by half.
\$1.0	3/3.0	Office of the Sheriff	Reduce overtime funding for training, material management, recreation activities for inmates, and special events, as well as various operating expenses.

Savings (in millions)	Positions	Agency/Fund	Description
\$2.3	0/0.0	Fire and Rescue Department	Decrease the apparatus replacement reserve contribution by half and reduce limited term support for fiscal services and prevention.
\$1.4	0/0.0	Facilities Management Division	Reduce utility budget based on additional energy savings measures as well as custodial services, consolidate leases, and defer some maintenance.
\$0.3	3/3.0	Office of Capital Facilities	Abolish three positions, which will reduce the agency's ability to respond to special projects and citizen requests. Decrease utility budget for streetlights.
\$1.8	1/1.0	Department of Family Services	Eliminate vacant Deputy Director position and reduce overtime and operating expenses in the Comprehensive Services Act (CSA) and Virginia Initiative for Employment not Welfare (VIEW) programs.
\$0.4	2/2.0	Department of Administration for Human Services	Abolish 2 positions and eliminate funding for limited term support, which will result in longer administrative response to human service agencies.
\$1.0	2/2.0	Health Department	Delay the opening of the Little River Glen Adult Day Health Care Center until the fall of FY 2004 (2 positions were included in the advertised budget for this facility). Abolish 28 limited term clinic room aides, which will limit flexibility for lunchtime medication administration. Discontinue the oral rabies pilot program.
\$0.4	1/1.0	Department of Community and Recreation Services	Eliminate 1 FASTRAN position and reduce limited-term hours and operating expenses at various community centers.
\$0.6	3/3.0	Fairfax County Park Authority	Reduce administrative/systems support as well as park maintenance.
\$0.7	0/0.0	Fairfax County Public Library	Reduce the system-wide materials budget by 11 percent, which is equivalent to half of a community library's collection.
\$0.7	10/10.0	Land Development Services	Abolish 10 vacant positions, which will impact the timeliness of plan processing and review, permit issuance, and inspections.
\$0.4	0/0.0	Fund 100, County Transit	Reduce CONNECTOR costs, which will result in decreased service on routes to be identified.

Savings (in millions)	Positions	Agency/Fund	Description
\$3.1	0/0.0	Fund 104, Information Technology	Reduce funding for various IT projects in the areas of human services, GIS, public safety, and planning and development.
\$3.2	1/1.0	Fund 106, Fairfax-Falls Church Community Services Board	Close or consolidate underutilized services such as Fairfax House, reduce other services and/or have clients absorb some of the costs.
\$3.7	0/0.0	Capital Paydown	Reduce/delay various projects including miscellaneous building, park, trail and road maintenance/repair.
\$4.5	13/13.0	Other agencies	The remainder of the \$28.8 million in reductions is distributed among a number of agencies, which are grouped here and have various impacts.
\$28.8	50/50.0	TOTAL	GENERAL FUND AND GENERAL FUND-SUPPORTED

FY 2004 Adopted Budget Plan Budget Reductions

In order to balance the budget, while reducing the tax rate, a net total of \$51.3 million in programmatic reductions is necessary. During development of the FY 2004 budget, the County Executive directed agencies to identify potential 5 percent reductions, recognizing that based on two previous years of decreases, the FY 2004 cuts would result in programmatic and service impacts. In addition 'Targets of Opportunity' were identified, which ranged from total program elimination to redesign/reorganization initiatives that would result in savings beyond the 5 percent level. The objective was to focus on core service responsibilities, reducing staff support for important, yet non-mandated services. These reductions affect nearly 90 percent of all County General Fund and General Fund-supported agencies and totaled \$22.5 million. During deliberations on the budget, the Board of Supervisors made an additional \$28.8 million in reductions and reduced the real estate rate by another 3 cents, bringing the total cut to 5 cents, from \$1.21 to \$1.16 per \$100 assessed value. The expenditure cuts identified totaled \$51.3 million and are partially offset by the restoration of \$0.6 million in reductions recommended by the County Executive listed below. Details can be found in the individual agency narratives in Volumes 1 and 2 of the FY 2004 Adopted Budget Plan. These include:

◆ Marine Patrol	\$97,228 and 2/2.0 SYE positions
◆ Lincolnia evening facility attendant	\$45,200 and 1/1.0 SYE position
◆ Adult Health and Dental Partnership	\$145,000
◆ Middle School After School program	\$112,000
◆ Northern Virginia Resource Center for the Deaf and Hard of Hearing	\$27,599
◆ ADS residential services at Crossroads Adult, Crossroads Youth and A New Beginning	\$174,157 and 3/3.0 SYE positions
◆ School Education Officers (\$174,456 offset by a contribution from the County and Schools for a net impact of \$0)	\$0 and 4/4.0 SYE positions
Total	\$601,184

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/Fund	Description
(\$2,881,613)	0 / 0.00	Various	Reduction in pay for performance funding by 25% for all County agencies by reducing percentage increases awarded to employees in FY 2004 from 0 - 7% to 0 - 5.25%.
(\$1,326,758)	0 / 0.00	Various	Reduction of COLA for Public Safety employees from 2.56% to 2.10%.
(\$980,170)	0 / 0.00	Various	Reduction in PC replacement funding from \$500 to \$400 annually.
(\$7,547,374)	0 / 0.00	Not Applicable	Elimination of reserve recommended in the <u>FY 2004 Advertised Budget Plan</u> to partially offset additional state reductions or downturn in economy.
(\$124,904)	0 / 0.00	Board of Supervisors	Reduction in advertising funding for public hearing notices primarily as a result of negotiated advertising rates and 2% reduction for individual Board member office budgets.
(\$235,172)	0 / 0.00	County Executive	Reduction of limited term funding for training sessions, Internal Audit support and for administrative support for the Alternative Dispute Resolution program/Pay for Performance Appeals Panel, and other operating expenses.

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/Fund	Description
(\$137,679)	0 / 0.00	Department of Cable Communications and Consumer Protection	Reduction in printing and postage for the Associations' Manual which will require 1,700 community organizations to access information online. Reduction of Archives retrieval support and mail service funding which may delay agency retrieval requests and mail delivery beyond core office hours, and other various operating expenses. Reduction of mail room support resulting in delay in mail handling, inserting and labeling. Reduction in consumer complaints support.
(\$364,459)	-3 / -3.00	Department of Finance	Reduction in Revenue Collection program impacting Countywide oversight and requiring departmental accountability for maintaining systems and performing collection reviews. Reduction in Compliance and Oversight program which will require existing Finance staff to absorb some of these functions, reduce funding for audit contractors and reviews of some external operations. Reduction of funding for e-Government initiatives.
(\$443,951)	-1 / -1.00	Department of Human Resources	Elimination of 1 position as part of ongoing reorganization, reduction in advertising and consulting funding, and elimination of exit interview program.
(\$208,677)	-5 / -5.00	Department of Purchasing and Supply Management	Elimination of 5 positions due to restructuring the Central Stores operation which will result in delayed response time in both ordering and distributing equipment, elimination of the Equipment Repair program, and increasing limits for Small Order and Purchase Card transactions which will result in greater audit requirements.
(\$86,601)	0 / 0.00	Office of Public Affairs	Reduced printing of Citizen Handbooks and other publications, as well as elimination of hardcopy Weekly Agendas, requiring citizens to access information online.
(\$73,938)	0 / 0.00	Electoral Board and General Registrar	Reduction in voter outreach programs for high school, Metro and shopping center registration efforts. Reduction in voter machine maintenance.
(\$393,465)	0 / 0.00	Office of the County Attorney	Reduction in outside litigation funding which may limit ability to utilize expert testimony during investigation and trial.
(\$215,431)	-2 / -2.00	Department of Management and Budget	Elimination of 2 positions supporting ad hoc requests and special projects and reduction in the number of printed budgets available for citizens requiring more use of online and CD-ROM budget resources.
(\$1,437,919)	-16 / -16.00	Department of Tax Administration	Reduction of staffing for TARGET Program which is a County effort to identify tax evasion accompanied by an automation of much of the TARGET function. Implementation of an Advance Decal Sales program to reduce counter traffic and seasonal cashier funding by mailing decals to citizens with no delinquent taxes with their personal property tax bills. Reduction in seasonal staffing in the Real Estate clerical section which will delay site visits and property verifications. Reduction in staffing of parking ticket processing and collection associated with outsourcing parking tickets processing and collecting. Increase in fees passed on to citizens for tax collection efforts.

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/Fund	Description
(\$1,307,796)	-8 / -8.00	Department of Information Technology	Elimination of 8 positions supporting telecommunications strategic planning, the Group Decision Support Center, inventory management, e-government, security audit investigations, Countywide architectural framework, enterprise-wide infrastructure operations, and general administration as well as reduced funding for review of phone bills and IDMS support. These reductions will impact the agency's ability to implement information technology improvements and software replacements for both agencies and service delivery.
(\$491,135)	0 / 0.00	Circuit Court and Records	Reduction of funding for limited term staffing in land records, law clerk salaries, training and other operating expenses in addition to continuing to manage vacancies. These actions will result in delays and possible backlogs in document retrieval and verification.
(\$145,072)	0 / 0.00	Commonwealth's Attorney	Management of position vacancies.
(\$52,648)	0 / 0.00	General District Court	Reduction of funding for court-appointed attorneys, supplies, repairs and maintenance, as well as downgrading of information processing position.
(\$691,561)	-4 / -4.50	Juvenile and Domestic Relations District Court	Elimination of 4 positions in the Juvenile Detention Center which will impact the agency's ability to deal with a fluctuating population. Elimination of the Children in Need of Supervision program, support for the Residential Aftercare grant, and the Work Training Program which will impact treatment and training programs for youth in the Court system. Reduction of funding for counseling and investigation services, and various operating expenses including training. Eliminate funding for the Enterprise School effective January 1, 2004. County staff are working to identify alternative funding sources for this program which serves 36 youth a year.
(\$896,238)	-8 / -5.75	Police Department	Reduction of School Crossing Guards, Inspections Division, Court Liaison program, Victim Services, Crime Solvers program (may result in elimination), community outreach, training expenses at the Criminal Justice Academy and limited term staffing and overtime. These reductions may have a significant impact on the department's ability to respond to public safety requirements.
(\$1,164,452)	-15 / -15.00	Office of the Sheriff	Privatization of the food services function in the Adult Detention Center. Elimination of the Community Relations Branch which will eliminate the Sheriff's participation in activities such as fingerprinting for children, crime prevention and inspection of child safety seats. Reorganization of the mental health and alcohol and drug services provided in the Adult Detention Center, elimination of 1 position in the Office of the Sheriff and shifting total responsibility to the Fairfax-Falls Church Community Services Board for services to inmates.
(\$797,970)	0 / 0.00	Fire and Rescue Department	Transfer of recertification for Emergency Medical Services personnel to the Two for Life grant. Reduction of limited term staffing for building inspections and other personnel services costs by managing vacancies which may delay permitting. Reduction of financial support of volunteer training and gear. Reduction of capital equipment replacement, training and education-related programs.

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/Fund	Description
(\$1,047,011)	0 / 0.00	Facilities Management Division	Reduction of utilities, custodial and other maintenance contract services which will require a decrease in the frequency of some facility cleaning, deferral of some maintenance, and a stricter control on temperature and lighting in County facilities. In addition, funding for a new position for South County Government Center maintenance support was eliminated.
(\$133,543)	0 / 0.00	Business Planning and Support	Increase in charges for administrative costs to Wastewater and Solid Waste funds.
(\$100,000)	-2 / -2.00	Office of Capital Facilities	Elimination of 2 positions supporting the Geographic Information System as a result of technological enhancements and for financial processing which may result in a processing backlog.
(\$497,661)	-3 / -3.00	Stormwater Management	Reduction of 2 positions in Sign Shop which will impact inspection of street signs and increase reliance on citizen identification of damaged signs. Elimination of 1 position in Flood Plains and Special Project branch which may impact flood plain analysis and delay design of house flooding projects. Reduction of funding for several maintenance programs which will result in deferral of repairs at commuter rail and park-and-ride lots, delay in repair and maintenance of storm drainage systems and inspection of storm water detention ponds. Reduction of contracted snow removal and County road repair.
(\$362,156)	-8 / -7.50	Office for Women	Elimination of separate Office for Women and 6 positions as part of refocusing agency on core services: job skills development, business development and support of the Commission for Women. Will eliminate some consultation and training activities and other outreach functions for career development that were previously provided. Remaining 2 positions will be incorporated into the Department of Family Services but will report directly to the Deputy County Executive for Human Services.
(\$3,510,876)	-4 / -4.50	Department of Family Services	Reduction of Fairfax Area Disability Services Board sign language interpretation, contractual services to Northern Virginia Legal Services, Virginia Initiative for Employment not Welfare caseload funding, Adult Protective Services placements, Child Protective Services transportation and staffing, Foster Care and Adoption contractual services, emergency motel placements, homeless shelter contracts, subsidized child care, Comprehensive Services Act, and Child Care Assistance and Referral program staffing, among other reductions. Funding for only one room each at the four new SACC sites to open in FY 2004.
(\$497,057)	-2 / -2.00	Department of Administration for Human Services	Elimination of 2 administrative positions and management of vacancies and overtime, reduction of temporary salaries at Human Services warehouse, and reduction of printing and binding. These reductions will impact the agency's ability to provide support to the County's Human Service agencies.
(\$225,565)	-2 / -2.40	Department of Systems Management for Human Services	Reduction in staffing, overtime and limited term funding in Research Analysis and Project Services impacting the availability of demographic data and ability of the agency to respond to special projects. Elimination of one of the five Human Service regions and redrawing of Human Service regional boundaries.

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/Fund	Description
(\$1,400,284)	0 / 0.00	Health Department	Reduction of funding for HIV grants which will eliminate County HIV funding to community-based organizations. Incorporation of the West Nile virus program into Fund 116, Integrated Pest Management. In addition, funding for 1 position to support the opening of the new Little River Glen Adult Day Care Center was deferred until FY 2005.
(\$183,643)	-1 / -1.00	Department of Community and Recreation Services	Reduction of hours at the David R. Pinn Community Center and Devonshire Senior Center. Reduction of field trips for Therapeutic Recreation clients and various operating expenses. Elimination of funding for the Sacramento Community Center supplemental summer day camp and after school programs.
(\$1,203,092)	-10 / -12.00	Fairfax County Park Authority	Reduction of mowing at newly acquired park properties, maintenance of trails, playgrounds and picnic areas, and various operating expenses. Reduction of hours and services at Hidden Oaks and Riverbend parks. Increase of charges to Park bond projects. Elimination of one summer Rec-PAC site, 3 positions supporting natural resource planning, stewardship and land management, the maintenance team assigned at the Government Center and the equivalent of 1.5 positions in central administration.
(\$1,741,008)	0 / 0.00	Fairfax County Public Library	Reduction of library materials funding by 22.6 percent, funding for self check-out system, furniture, equipment and training.
(\$30,000)	0 / 0.00	Economic Development Authority	Reduction in funding for increases in staff compensation in correlation with reductions in general county and public safety reductions.
(\$1,013,432)	-18 / -18.00	Land Development Services	Elimination of 18 positions supporting permit issuance, inspections and plan review which may substantially impact time required for processing and approving plans and permit applications. It will also impact ability to respond to customer complaints, concerns and questions.
(\$463,612)	-6 / -6.50	Department of Planning and Zoning	Elimination of 6 positions supporting plan interpretation, land use analysis, inspections, rezoning/special exceptions and ordinance enforcement. This will impact the timeliness of complaint resolution and could impact enforcement efforts.
(\$275,285)	0 / 0.00	Department of Housing and Community Development	Reduction of subsidy for Section 8 and Public Housing Under Management as a result of improved financial condition of those funds. Reduction in funding for annual audit costs based on current requirements. Elimination of Operation Match which is a home-sharing program designed to identify affordable housing options.
(\$93,748)	-1 / -1.00	Human Rights Commission	Transfer of 1 position to the Equal Employment Opportunity Grant to support the program on a short-term basis as well as reduction in operating expenses.

Reductions, Reorganizations and Redesigns

General Fund Impact	Positions	Agency/Fund	Description
(\$291,933)	0 / 0.00	Department of Transportation	Reduction in camera rotation for the Photo Red Light program, increased income eligibility for Seniors-on-the-Go which will impact approximately 125 seniors, and reduction in the number of neighborhoods participating in the Restricted Parking District Program.
(\$56,250)	0 / 0.00	Unclassified Administrative	Reduction of Local Cash Match for Residential Aftercare grant consistent with elimination of program in Juvenile and Domestic Relations District Court.
(\$812,002)	0 / 0.00	Employee Benefits	Reduction of General County Training and elimination of Mindleaders contract for computer-based training. This will decrease agency's ability to provide just in time training for agency staff. Reduction of Fringe Benefits as result of position eliminations in General Fund agencies. Reduction in EAC funding.
(\$134,043)	0 / 0.00	County Transit	Reduction in hours of service and frequency of Route 605 (Reston Town Center to Fairfax County Government Center).
(\$86,800)	0 / 0.00	Aging	Reduction of Community-Based Social Service program, congregate meals and home-based care services, and equipment purchase. These reductions will impact the level of outreach services to the elderly and disabled, result in 12,000 fewer meals delivered, and reduce home-based care services for 40 persons.
(\$2,315,073)	-5 / -5.00	Community Services Board	Reduction of mental health transportation, medication, prevention and residential services, mental retardation residential drop-in and early intervention services, supported living, family counseling, entry and referral and homeless shelter services and various operating expenses including training. In addition increase to program and client fees in residential group homes for mental health and mental retardation clients to maximize cost recovery. Also restructuring of the mental health and alcohol and drug services in the Adult Detention Center.
(\$200,000)	0 / 0.00		Reduction of subsidy to Solid Waste.
(\$93,356)	0 / 0.00	Contributories	Elimination of contribution to the Virginia Municipal League.
(\$651,168)	0 / 0.00	County Debt Service	Reduction of debt service funding as a result of Spring 2003 Refunding bond sale.
(\$2,000,000)	0 / 0.00	Paydown	Reduction of various maintenance projects (\$305,000), upgrading existing trails (\$75,000), stormwater management (\$400,000), data center reconfigurations (\$50,000), land acquisition reserve (\$1,000,000), HIPAA compliance (\$100,000) and developer defaults/roads (\$70,000).
(\$4,173,861)	0 / 0.00	Metro Operations and Construction	Utilization of existing balances at the Washington Metropolitan Area Transit Authority.
(\$665,000)	0 / 0.00	Housing Assistance Program	Elimination of undesignated revitalization project.
(\$105,368)	-1 / -1.00	Technology Infrastructure Services	Elimination of 1 position supporting software implementation.
\$0	1 / 1.00	Retirement Administration	Creation of position to support DROP program for Police and Uniformed retirees to be funded from retirement funds.
(\$4,292,720)	0 / 0.00	Various	Creation of a partnership for enhanced athletic field maintenance resulted in savings of \$1,292,720 as part of the <u>FY 2004 Advertised Budget Plan</u> . During deliberations on the budget, the Board of Supervisors determined that the proposal needed to be discussed more fully in the community to incorporate feedback from athletic groups. As a result, an expenditure reduction of \$3,000,000 was made. The \$3.3 million in revenue anticipated under the original proposal was also eliminated. As a result of these adjustments, the FY 2004 funding level of \$3.2 million for all athletic field maintenance is \$3.0 million less than the <u>FY 2003 Advertised Budget Plan</u> .
(\$50,660,530)	-124 / -125.15		