




County of Fairfax, Virginia

MEMORANDUM

DATE: March 13, 2012
TO: Board of Supervisors
FROM: Susan W. Datta, Chief Financial Officer 
SUBJECT: FY 2013 – Responses to BOS Questions – Package 1

Attached for your information is FY 2013 Budget Q&A Package 1 containing responses to budget questions from the County Executive's budget presentation and one received via email. Questions 1-5 were included in previous electronic responses and additional responses will be included in subsequent packages.

The following questions are included in this package:

	From Advertised Budget Presentation – 2/28/12	Supervisor	Pages
6	Please provide a list of restoration options, including costs, for the Fairfax County Public Library. Were previous library cuts coordinated or discussed with FCPS?	Smyth/ Hudgins	1-2
7	Please provide a list of restoration options, including costs, for the Fairfax County Park Authority.	McKay	3-4
8	Please provide additional information on the \$2.0 million Police Personnel Services increase. Include information on historical spending patterns.	McKay/ Foust	5
9	Please provide a summary of State Aid and Gas Tax used in support of Metro and how it is being applied in FY 2013	Foust	6
10	Provide a list of all reductions included in the County Executive's recommendation.	Foust	7-23
11	Please provide a breakdown of the proposed 22 additional positions in the stormwater fund.	Gross	24-26
12	Please provide a detailed discussion of the process and statutory authority of the FY 2010 stormwater fee institution.	Frey	27-28
13	What is the impact of increases in assessed value of the recommended FY 2013 budget on nonresidential property owners?	Cook	29
14	Does the increase in Community Funding Pool support offset the anticipated federal reductions in CDBG and HOME funding?	Hudgins	30-31
	3/5/12 via Email		
15	In total, how much money is held in reserve funds within the Department of Public Works and Environmental Services? Please identify each such reserve fund, the money in each fund, and the purpose of each fund.	Cook	32-34

If you have any questions, please let me know.

Attachment

Response to Questions on the FY 2013 Budget

Request By: Supervisors Smyth and Hudgins

Question: Please provide a list of restoration options, including costs, for the Fairfax County Public Library (FCPL). Were previous library cuts coordinated or discussed with FCPS?

Response: As a result of the significant reductions implemented in FY 2011, FCPL has worked to provide continuity of service while exploring the expansion of customer self-service options and other process efficiencies that will allow for the provision of high-quality customer service with less staff. During the last two years, FCPL has been reviewing staffing levels at each branch location to optimize scheduling and open hours. Customers currently self-register for branch programs through expanded use of existing scheduling software. Additional self-checkout stations are being added to all locations and already are showing a 2.7 percent increase in the number of transactions over last January. As a result, it was anticipated that FCPL would request the no cost restoration of 3 hours per regional library effective September, 2012, regardless of any Board action. Other no-cost enhancements anticipated for FY 2013 include streamlined customer payment transactions at the circulation desks, and assistance in answering telephone calls at peak times.

FCPL continues to recommend that hours of operation be consistent among all regional branches and that hours of operation be consistent at all community libraries. Assuming retention of this policy, whatever option(s) are chosen will impact all branches of both categories equally. Further, FCPL recommends that implementation of any revised hours of operation be effective in September, 2013 to coincide with the start of the school year. The implementation of the Human Capital Management (HCM) module of FOCUS may impact the ability to shuffle positions and recruit new employees; however, FCPL will work to mitigate this issue. It should be noted that all options below will be presented to the Library Board for review and approval at its regularly scheduled meeting on Wednesday, March 14, 2012. The restoration options are:

REGIONAL LIBRARY HOURS – 2 Options

Additional Funding Request	Service Hours	Current Hours of Operation	Proposed Hours of Operation	Positions Requested
\$0	3 hours to 8 Regional locations (24 hours restored per week)	Monday 1–9 Tuesday 10–9 Wednesday 1–9 Thursday 10–6 Friday 10–6 Saturday 10–5 Sunday 1–5	<i>Monday 10–9</i> Tuesday 10–9 Wednesday 1–9 Thursday 10–6 Friday 10–6 Saturday 10–5 Sunday 1–5	0
\$324,000	9 hours to 8 Regional locations (72 hours restored per week)	Monday 1–9 Tuesday 10–9 Wednesday 1–9 Thursday 10–6 Friday 10–6 Saturday 10–5 Sunday 1–5	<i>Monday 10–9</i> Tuesday 10–9 <i>Wednesday 10–9</i> <i>Thursday 10–9</i> Friday 10–6 Saturday 10–5 Sunday 1–5	24 15-hr exempt B-status positions

It should be noted that under both regional restoration options, FCPL would maintain weekend hours on the current schedule. The last two years of data indicates that these hours of operation are sufficient to provide the service demanded during that time period.

COMMUNITY LIBRARY HOURS – 3 Options

Restoration of hours at community libraries is challenging due to the sheer number and the contingent of positions at each branch location. In order to increase open hours, a management position would be a required addition to the management teams at each of the 14 community locations, which equates to 14/7.0 SYE merit positions regardless of the hours restored.

Additional Funding Request	Service Hours	Current Hours of Operation	Proposed Hours of Operation	Positions Requested
\$509,600	6 hours to 14 Community locations (84 hours restored per week)	Monday 10–6 Tuesday 1–9 Wednesday 10–6 Thursday 1–9 Friday 10–6 Saturday 10–5	Monday 10–9 Tuesday 1–9 Wednesday 10–9 Thursday 1–9 Friday 10–6 Saturday 10–5	14/7.0 merit & 28 15-hr exempt B-status positions
\$939,120	9 hours to 14 Community locations (126 hours restored per week)	Monday 10–6 Tuesday 1–9 Wednesday 10–6 Thursday 1–9 Friday 10–6 Saturday 10–5	Monday 10–9 Tuesday 10–9 Wednesday 10–9 Thursday 1–9 Friday 10–6 Saturday 10–5	14/7.0 merit & 56 15-hr exempt B-status positions
\$1,212,120	12 hours to 14 Community locations (168 hours restored per week)	Monday 10–6 Tuesday 1–9 Wednesday 10–6 Thursday 1–9 Friday 10–6 Saturday 10–5	Monday 10–9 Tuesday 10–9 Wednesday 10–9 Thursday 10–9 Friday 10–6 Saturday 10–5	14/7.0 merit & 84 15-hr exempt B-status positions

OTHER RESTORATION OPTIONS

As part of the overall strategic direction set by the Library Board and current strategic planning efforts, additional funding for positions currently being held vacant to meet budget requirements would allow the expansion of some of FCPL’s most successful and beneficial programs, such as *Changing Lives Through Literature* and expansion of early literacy initiatives. While FCPL has positions available, there is currently insufficient funding to fill them. Funding of \$120,000 would allow for the filling of two currently vacant Librarian I’s in the Educational and Program Services Department and would allow for an increase in both programming areas noted above.

FCPL did not consult with FCPS in establishing the post-reduction hours of operation. Customer demand is equally split between the morning customers requesting children’s programs and other needs traditionally demanded in the evening hours such as computer time and homework assistance. Hours were set, however, with an eye toward having a library branch available in close proximity between 10 a.m. and 9 p.m., Monday - Friday.

Response to Questions on the FY 2013 Budget

Request By: Supervisor McKay

Question: Please provide a list of restoration options, including costs, for the Fairfax County Park Authority.

Response: Since FY 2008, the Park Authority has incurred reductions totaling over \$6 million across all aspects of the Authority not including the reductions put forward for FY 2013. The area feeling the most impacted from these reductions is clearly related to the general maintenance of the parks and facilities. The top six restoration items for the Park Authority would include:

FY 2013 Proposed Reductions:

1. Roof Replacement for buildings/structures at General Fund sites – Project 009417 – Parks General Maintenance, (Fund 303) \$212,000:
 - a. Restoring this funding will allow the Park Authority to continue to address deferred maintenance of the aging General Fund based infrastructure. This funding is used primarily to maintain the Park Authority’s historic buildings and nature centers that are all very old and require critical building maintenance and mechanical system replacement.
2. Tennis and Basketball court renovations – Project 009442 – Parks Grounds Maintenance (Fund 303) \$200,000:
 - a. Restoring these funds will allow the Park Authority to fully implement the annual Tennis and Basketball Court Lifecycle plan which includes 12 tennis courts and 6 basketball courts per year. The existing plan is based upon renovations of courts approximately every 10 years and/or their estimated life expectancy. Without this funding, 6 tennis courts and 4 basketball courts would not be resurfaced deferring necessary maintenance. The risk of not following the lifecycle plan is that once courts become unsafe for citizen use, they will be taken out of service.

FY 2010 and FY 2011 Reductions:

3. Contract Mowing – General Fund (Fund 001) \$155,000:
 - a. Restoring this funding will allow mowing to be done by contracted providers and remove this work currently being performed by existing Park Operations employees. The Park Operations staff would then be available to spend additional hours on addressing general park repairs. General park repairs include such things as restoring trail washouts from storms, repairing playground equipment such as replacing swings and slides and doing general infrastructure repairs such as restoring pot holes and restriping parking lots. General park maintenance complaints from citizens have increased from 12.4% in FY 2010 to 24.9% in FY 2012, a 100% increase in just two years.

4. Capital Equipment - General Fund (Fund 001) \$300,000:
 - a. Restoring this funding will allow the Authority to begin to replace equipment that has outlived its useful life and is no longer cost effective to repair. This level of funding will only allow the Park Authority to address a small percentage of the most critical equipment including such things as mowing equipment, tractors and equipment needed to repair and replace trails. The total value of General Fund equipment beyond its life cycle is currently at \$2.2 million.

5. Limited Term Staffing for Park Operations – General Fund (Fund 001) \$148,700:
 - a. Restoring this funding is essential to improving the level of maintenance in parks by improving overall park cleanliness around picnic areas, playgrounds, athletic fields, and restroom sanitation, especially during prime time usage.

6. Rec-Pac Field Trips – General Fund (Fund 001) \$136,458:
 - a. In an effort to reduce costs, the long standing Rec-Pac field trip funding was eliminated in FY 2010. Since then, Rec-Pac customer surveys reveal that next to quality staff, variety of activities (including field trips) is the most important element in customer satisfaction. Restoring this funding will allow the reinstatement of one field trip per week per site for the six weeks of the program which will greatly enhance the customer experience. Rec-Pac seeks to serve low-income and ethnically diverse children and field trips provide an important component for these children. This program serves an average of 3,500 children each summer.

Response to Questions on the FY 2013 Budget

Request By: Supervisor McKay/Foust

Question: Please provide additional information on the \$2.0 million Police Personnel Services increase. Include information on historical spending patterns.

Response: An increase of \$2.0 million in Personnel Services is included based on review of current staffing, overtime and programmatic requirements consistent with Board of Supervisors' direction that staff monitor the impact of reductions to public safety. Since FY 2008, significant reductions in Personnel Services were made to meet projected budget shortfalls. These reductions include the targeted reduction of 52 positions, civilianization of appropriate uniformed positions, reduction of approximately 30 percent in 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 employee attrition, with no Reductions in Force. The cumulative effect of these reductions eliminated necessary flexibility for the Department to meet 24/7 minimum staffing requirements. To maintain adequate staffing, an increase of \$2.0 million in recurring funding is necessary at this time.

As the following chart indicates, the Fairfax County Police Department's (FCPD's) actual Personnel Services expenditures from FY 2009 (the highest year) through FY 2011 decreased by over \$5.7 million, or 3.9 percent with the FY 2012 Adopted budget \$5.2 million lower than the FY 2011 actual.

	Amount
FY 2009 Actual	\$146,955,494
FY 2010 Actual	\$143,654,308
FY 2011 Actual	\$141,254,029
FY 2012 Adopted	\$136,053,611
FY 2013 Advertised	\$143,346,517

As a result of recommendations in the FY 2013 Advertised Budget Plan, FCPD's Personnel Services budget reflects an increase \$7.3 million over FY 2012 Adopted Budget Plan, including:

- \$5.7 million (or nearly 80 percent of the total increase) for the Board approved 2.0 percent Market Rate Adjustment (MRA), effective September 24, 2011 and the FY 2013 2.18 percent MRA recommended by the County Executive,
- \$2.0 million for the adjustment discussed above,
- \$0.1 million to support the expanded animal shelter facility, and
- (\$0.5) million for reductions reflected in the FY 2013 Advertised Budget Plan, including elimination of the cadet program, the marine patrol unit, a Weapons of Mass Destructions coordinator position, and a vacant administrative support position.

Response to Questions on the FY 2013 Budget

Request By: Supervisor Foust

Question: Please provide a summary of State Aid and Gas Tax used in support of Metro and how it is being applied in FY 2013.

Response: The following chart highlights the amount of State Aid and Gas Tax used in support of Fund 309, Metro Operations and Construction. In the *FY 2012 Revised Budget Plan*, \$56.25 million in State Aid and \$20.45 million in Gas Tax are being applied to Metro. In FY 2013, it is anticipated that \$58.63 million in State Aid and \$21.46 million in Gas Tax will be available to be applied to Metro. By utilizing increased amounts of State Aid and Gas Tax, the need for a General Fund Transfer increase in support of Metro is mitigated for FY 2013.

	<i>FY 2012 Revised Budget Plan</i>	<i>FY 2013 Advertised Budget Plan</i>
State Aid Applied to Operating	51.84	54.22
State Aid Applied to Debt Service	3.01	3.01
State Aid Applied to Metro Matters	1.40	1.40
<i>Subtotal State Aid</i>	<i>\$56.25</i>	<i>\$58.63</i>
Gas Tax Applied to Operating	20.29	21.30
Gas Tax Applied to Debt Service	0.16	0.16
<i>Subtotal Gas Tax</i>	<i>\$20.45</i>	<i>\$21.46</i>
TOTAL	<i>\$76.70</i>	<i>\$80.09</i>

The amount of Gas Tax available to be applied in FY 2013 is higher due to projected increases in gas prices. The amount of State Aid available to be applied to operating is higher in FY 2013 due to lower capital project requirements for State Aid compared to FY 2012. It should be noted that the availability of State Aid and Gas Tax totals in future years is in flux given new requirements for expanded Tysons CONNECTOR service and the Dulles Rail subsidy are going to be required. Thus it is likely that additional General Fund support will be required in future years.

Response to Questions on the FY 2013 Budget

Request By: Supervisor Foust

Question: Please provide a list of all reductions in the County Executive's FY 2013 budget recommendation.

Response: The attached summary includes all reductions as well as all revenue enhancements submitted by agencies and recommended by the County Executive.

FY 2013 Reductions General Fund Impact

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

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

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

FY 2013 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Increase Medicaid Revenue Target in Supportive Residential Services	\$75,000	0
<p>This reduction replaces County funding with alternative revenue sources such as Medicaid. The County currently funds 76 percent of the combined cost of the supportive and intensive supervised service programs for individuals with a serious mental illness. The reduction would set two goals: a) supportive level of care would have 50 percent of the individuals served have Medicaid coverage; and b) intensive supervised level of care would have 60 percent of the individuals served have Medicaid coverage. Such a prioritization may result in fewer individuals getting the service they need because they do not have Medicaid benefits for which the CSB can bill for covered Medicaid State Plan Option services. In addition, it may increase the wait time of non-Medicaid eligible consumers for supportive residential services. As a result of the actions above, there is a savings of \$75,000 to the General Fund Transfer.</p>		
Increase Medicaid Revenue Target in Therapeutic Residential Services	\$100,000	0
<p>This reduction replaces County funding with alternative revenue sources such as Medicaid funding for the Residential Intensive Care-Comprehensive Program for persons with mental illness. The County currently funds a small percentage of the cost of the community-based highly intensive residential program.</p> <p>This reduction sets a goal of having 50 percent of the individuals served have Medicaid coverage. Such a prioritization may result in fewer individuals getting the service they need because they do not have Medicaid benefits for which the CSB can bill for covered Medicaid State Plan Option services. It may also increase the wait time for non-Medicaid eligible consumers who need mental health residential services. As a result of the actions above, there is a savings of \$100,000 to the General Fund Transfer.</p>		
Decrease Funding for Prevention and Student Assistance Services	\$99,500	1
<p>This reduction eliminates 1/1.0 SYE position and will impact 81 youth who will not receive Student Assistance Program (SAP) services at three of 15 high schools that currently offer the program. The SAP program is a year-round, school-based alcohol and drug screening, assessment and early intervention program serving County high school youth. This reduction represents a 10 percent cut in the Wellness and Health Promotion service area and will impact the ability to intervene early with youth, helping divert them from more costly and intensive services in the future.</p>		
Total	\$1,007,000	3
106 - Fairfax-Falls Church Community Services Board Total	\$1,007,000	3
120 - E-911 Fund		
Reduction in General Fund Transfer	\$281,166	0
<p>A 2.0 percent reduction in the General Fund Transfer is included. This reduction will require the Department to closely manage position vacancies and will limit flexibility within Fund 120.</p>		
Total	\$281,166	0
120 - E-911 Fund Total	\$281,166	0
303 - County Construction		
Defer Scheduled Roof Replacement at Frying Pan Park	\$212,000	0
<p>This reduction results in a decrease to the General Fund transfer to a Park Authority supported program within Fund 303, County Construction. It defers the scheduled roof replacement for a 30-year old roof on the Indoor Arena at Frying Pan Park. The metal roof has exceeded its life expectancy by six years and is experiencing some leaking from cracks in the fiberglass panels. These leaks can affect the spectators at the events at Frying Pan Park, as well as create muddy conditions for the horses in the equestrian ring. This reduction will result in subsequent scheduled roof replacements in the following fiscal years to be delayed. This has a direct impact on adhering to the life expectancy of roofs and could have potential capital loss implications. This reduction is associated with General Fund support for Project 009417, Parks – General Maintenance, Fund 303, County Construction.</p>		

FY 2013 Reductions General Fund Impact

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

Response to Questions on the FY 2011 Budget

Request By: Supervisor Gross

Question: Please provide a breakdown of the proposed 22 additional positions in Fund 125, Stormwater Services.

Response: The FY 2013 proposed stormwater district levy of \$0.025 is projected to generate \$49.75 million, supporting \$14.59 million for staff and operational costs, and \$35.16 million for capital project implementation. In support of the increased funding, an additional 22 positions are included in FY 2013. Of this total, seven positions will support stream and water quality improvements, four positions will support dam safety and facility rehabilitation, four positions will support regulatory compliance and MS4 permit reporting and two positions will support conveyance system rehabilitation. In addition, one technology support position is included to help manage an asset management system, monitoring and emergency warning systems, and MS4 reporting, and one contract manager position is included to support the growing number of facility maintenance requirements. Lastly, three positions in the Office of Capital Facilities will support stormwater activities and are required for the recommended increases in capital project funding, the number of required stormwater easements and land agreements, as well as, construction requirements. These positions will be fully recovered within Fund 125. The Stormwater Management program anticipates adding additional positions in future years to meet the projected mandated workload requirements. Below is a table outlining the 22 positions to be funded in FY 2013 and their duties:

Position Title	Salary	Description
Engineer IV	\$86,154	Will supervise an additional design team to support the required contracting and project tracking functions associated with the MS4 permit renewal and the Chesapeake Bay Total Maximum Daily Load (TMDL) requirements.
Engineer IV	86,154	Will lead the an additional design team to support the required contracting and project tracking functions associated with the MS4 permit renewal and the Chesapeake Bay TMDL requirements.
Engineer IV	86,154	Will lead the an additional design team to support the required contracting and project tracking functions associated with the MS4 permit renewal and the Chesapeake Bay TMDL requirements.
Engineer IV	86,154	Will lead a small team and work directly with state and federal agencies on MS4 permit issues, ensure all agencies have the resources and knowledge to comply with the MS4 permit and that the information is properly compiled and reported.

Position Title	Salary	Description
Sr. Engineer III	61,635	Will support the additional design team with skills required for design services and have the ability to sign plans by possessing a professional engineer's license.
Project Manager II	61,635	Will create inspection reports to generate and manage projects designed to correct and improve existing facilities that require repairs beyond routine maintenance.
Project Manager II	61,635	Will be responsible for standard design repairs for deficient systems and oversee contracted services for completing repairs.
Engineer III	58,801	Will support the additional design team with skills required for design services and have the ability to sign plans by possessing a professional engineer's license.
Engineer III	58,801	Will support construction inspection requirements associated with increased stormwater capital construction projects associated with the anticipated MS4 permit requirements.
Project Manager I	56,040	Will oversee and coordinate the implementation of smaller MS4 permit required projects and will help develop maintenance plans for new facilities.
Project Manager I	56,040	Will be responsible for working with TV inspection crews and residents to coordinate inspections, oversee a contract inspection program and help coordinate the rehabilitation field efforts.
Senior Right of Way Agent	56,040	Will work on the increased land and easement acquisitions associated with MS4 permit requirements.
Management Analyst II	51,065	Will coordinate and lead the tracking and management of professional services contacts. This will increase production by relieving design engineers of the tedious and time consuming process of preparing contracts by centralizing this work with a specialist.
Management Analyst II	51,065	Will oversee warehouse and contracted maintenance operations, such as storm drainage systems and stormwater management facility required contracted maintenance. This will relieve an engineering branch chief of these non-engineering duties and result in more time on managing stormwater facility management and projects.
Codes Specialist II	51,065	Will develop the new Environmental Protection Agency (EPA) mandated High Risk Industrial Inspection program and will inspect private properties that may be contributing pollutants to the stormwater run-off. Will oversee contracted services and collaborate with other agencies to perform required inspections and take corrective action.

Position Title	Salary	Description
Codes Specialist II	51,065	Will develop the new EPA mandated High Risk Industrial Inspection program and will inspect private properties that may be contributing pollutants to the stormwater run-off. Will oversee contracted services and collaborate with other agencies to perform required inspections and take corrective action.
Business Analyst	51,065	Will maintain, manage and monitor an asset management system, the flood monitoring system that serves as an emergency warning system for floods and dam breaches, the IT solutions that provide MS4 reporting support and other automated systems used in the STW business area. Their currently is no business analyst support in the stormwater business area.
Landscape Architect II	51,065	Will be part of a team that inspects all 300 County properties that have more than 2 acres of impervious service, as part of the anticipated MS4 permit requirement, and determine methods to maximize the treatment of stormwater on the inspected sites.
Assistant Project Manager	48,615	Will work with the Project Manager II and existing staff to provide field review of projects, assist in obtaining the required permits and provide project support.
Engineer Tech III	44,327	Will support the additional design team by providing engineering support tasks, such as, permitting, utility services and project tracking requirements.
Senior Engineering Inspector	44,327	Will support construction inspection requirements associated with increased stormwater capital construction projects.
Management Analyst I	42,252	Will assist in compiling and preparing anticipated MS4 permit reports and lead permit required employee training.
Total Salaries	\$1,301,154	
	617,187	Fringe benefits and Operating Expenses associated with new positions
	\$1,918,341	Total cost for new positions

Response to Questions on the FY 2013 Budget

Request By: Supervisor Frey

Question: Please provide a detailed discussion of the process and statutory authority of the FY 2010 stormwater fee institution.

Response: As part of the FY 2006 Adopted Budget Plan, the Board of Supervisors accepted and approved the County Executive's recommendation that the value of one penny of the real estate tax be dedicated on an annual basis to stormwater management projects. The Board noted in their Adoption Package, that the allocation of the equivalent of \$0.010 on the real estate tax rate was the most efficient, effective and immediate funding source available for this critical program. A new fund, Fund 318, Stormwater Management Program was established, and an amount of \$17.9 million, or the approximate value of one penny from the County's Real Estate tax, was appropriated. This funding was designated to protect public safety, preserve home values and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. Construction projects included: Stabilization of streams, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, flood proofing structures, and state-of-the-art regional detention ponds.

In addition to funding provided in Fund 318, Stormwater Management Program, the General Fund supported Agency 29, Stormwater Management Division, within the Department of Public Works and Environmental Service, which provided staff and operational support for the Stormwater Program. In addition, Fund 316, Pro Rata Share Drainage Construction supplemented the Program based on contributions from developers received to support storm drainage capital projects in accordance with the Pro Rata Share Program approved by the Board of Supervisors on December 16, 1991. The Pro Rata Share Program continues to provide a funding source to correct drainage deficiencies by collecting a proportionate share of the total estimated cost of drainage improvements from the developers of the land. Pro Rata funds are used to finance projects within specific watershed areas.

Fund 318, Stormwater Management Program was the primary source of capital project support between FY 2006 and FY 2008, averaging approximately \$20 million per year. In FY 2009, due to budget constraints, staff and operating costs began to be charged to the stormwater penny fund, reducing the amount available for capital project work to approximately \$15 million.

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the Stormwater Management Program, as authorized by Va. Code Ann. Sections 15.2-2400. Below is an excerpt from the Code of Virginia:

Code of Virginia § 15.2-2400. Creation of service districts.

Any locality may by ordinance, or any two or more localities may by concurrent ordinances, create service districts within the locality or localities in accordance with the provisions of this article. Service districts may be created to provide

additional, more complete or more timely services of government than are desired in the locality or localities as a whole.

Any locality seeking to create a service district shall have a public hearing prior to the creation of the service district. Notice of such hearing shall be published once a week for three consecutive weeks in a newspaper of general circulation within the locality, and the hearing shall be held no sooner than ten days after the date the second notice appears in the newspaper.

The service district levy was approved at \$0.010 per \$100 of assessed real estate value, to provide for program implementation of capital projects as well as staff and operational costs. Research conducted at the time indicated that most jurisdictions had, or were proposing, stormwater fees or taxes to ensure a dedicated funding source to address both operation and capital project stormwater requirements. The service district tax was considered much less costly for the County to establish, administer and maintain than a stormwater utility. In addition, the service district tax is deductible from state and federal income tax, offsetting its impact to property owners.

The effective date of the new service district and tax rate was July 1, 2009. Therefore, during the service district’s first year, taxpayers were billed only for the second half of calendar year 2009, generating an estimated \$10,250,000 for the stormwater program in FY 2010. In addition, based on project timelines and completion schedules, an amount of \$5 million which remained unexpended within Fund 318, Stormwater Management Program, at year end was transferred to Fund 125, Stormwater Services, to support capital project work during FY 2010

As part of the FY 2011 Adopted Budget Plan, the service district levy was increased from \$0.010 to \$0.015 per \$100 of assessed real estate value, which based on the value of the penny that year, resulted in \$16.6 million for capital projects. The FY 2013 Advertised Budget Plan includes a proposal to increase the rate from \$0.015 to \$0.025 which would result in a total amount of \$35 million for capital projects.

Fiscal Year	Fund	Revenue	Capital Projects
FY 2006	318 <i>(new)</i>	\$17,900,000	\$17,900,000
FY 2007	318	\$21,900,000	\$21,900,000
FY 2008	318	\$22,700,000	\$22,700,000
FY 2009	318	\$22,800,000	\$15,216,161
FY 2010	125 <i>(new)</i>	\$10,250,000	\$617,024*
FY 2011	125	\$28,000,000	\$16,613,024
FY 2012	125	\$28,800,000	\$17,029,468
FY 2013 Proposed	125	\$49,750,000	\$35,155,455

*An additional \$5,325,000 was transferred to Fund 125 from Fund 318 as part of the *FY 2009 Carryover Review* to supplement capital project work in FY 2010.

Response to Questions on the FY 2013 Budget

Request By: Supervisor Cook

Question: What is the impact of increases in assessed value of the proposed FY 2013 budget on nonresidential property owners?

Response: The following chart shows the percentage increase by type of nonresidential property for FY 2013.

Nonresidential Equalization Changes

Category (Percent of Base)	FY 2013
Apartments (21.2%)	12.60%
Office Condominiums (4.3%)	-0.31%
Industrial (6.6%)	6.75%
Retail (14.0%)	7.16%
Office Elevator (37.5%)	11.34%
Office - Low Rise (3.8%)	7.18%
Vacant Land (3.8%)	2.01%
Hotels (3.4%)	3.87%
Other (5.4%)	3.27%
Nonresidential Equalization (100%)	8.21%

Because nonresidential properties vary significantly by size, style, age, value and the number of land parcels associated with the commercial buildings, it is difficult to reasonably determine a “typical” tax bill for a nonresidential property owner. Commercial properties are far less homogenous than most residential properties. The average value of equalized commercial property in the County is roughly \$4.72 million in FY 2013, compared to about \$4.36 million in FY 2012. However, the range in value is substantial. For example, retail establishments can vary from a small convenience store, a major grocery store chain or a regional mall. A commercial office building can be a two story building or a high-rise with 18 floors.

Response to Questions on the FY 2013 Budget

Request By: Supervisor Hudgins

Question: Does the increase in the Consolidated Community Funding Pool support offset the anticipated federal reductions in CDBG and HOME funding?

Response: The increase in the Consolidated Community Funding Pool's FY 2013 General Fund Transfer coupled with the reallocation of prior year Community Development Block Grant (CDBG) funds as outlined in the Proposed Consolidated Plan One-Year Action Plan for FY 2013 (One-Year Action Plan) will offset the anticipated U.S. Department of Housing and Urban Development (HUD) reductions.

The total funding available for Consolidated Community Funding Pool (CCFP) awards to community-based organizations is comprised of a General Fund Transfer (includes offsetting Community Services Block Grant (CSBG) revenue) and CDBG funding. CSBG revenue is received directly by the General Fund in the Department of Family Services' budget and the General Fund Transfer is not adjusted based upon the actual CSBG award received. In the FY 2013 Advertised Budget Plan, the General Fund Transfer for Fund 118, Consolidated Community Funding Pool is \$9,419,221, an increase of \$448,534 or 5.0 percent over the FY 2012 Adopted Budget Plan amount of \$8,970,687. The CDBG funding amount of \$1,600,678 is an estimate and is based on the FY 2012 actual award.

At the Board of Supervisors' March 20, 2012 meeting, there will be a public hearing on the One-Year Action Plan, which discusses the use of CDBG, HOME, ESG and HOPWA funding in FY 2013. Board action on the One-Year Action Plan is scheduled for April 24, 2012. The One-Year Action Plan is consistent with the FCRHA Working Advisory Group, the FCRHA, and the CCFAC recommendations, reflects HUD's reduction to CDBG, and proposes a net increase of \$174,901 to the CDBG portion of CCFP funding. This net increase is comprised of an increase of \$200,420 due to a reallocation of prior year CDBG funds, partially offset by a decrease of \$25,519 due to the reduction in HUD funding. Please note that the use of unexpended prior year funding is not a sustainable means of making up for HUD cuts. In addition, although the CDBG portion of the CCFP's total funding in FY 2013 is increased over FY 2012, the reduction in HUD's FY 2013 CDBG award necessitates a reduction in funding for Targeted Public Services (e.g., emergency food programs, youth support services) which is statutorily capped at 15 percent of the CDBG grant amount. This reduction in funding of \$150,627 can be offset by the increase in the General Fund Transfer.

Following is a table outlining FY 2012 and FY 2013 funding for the CCFP:

	FY 2012 Adopted	FY 2012 Revised	FY 2013 Advertised	FY 2013 Advertised + HUD award info
GF Transfer	\$8,970,687	\$8,970,687	\$9,419,221	\$9,419,221
Additional GF Support @ C/O		156,705		
CDBG portion of CCFP funding	2,082,914	1,600,678	1,600,678	1,575,159
Reallocated Prior Year CDBG Funds				200,420
HOME program income @ C/O		325,531		
	\$11,053,601	\$11,053,601	\$11,019,899	\$11,194,800

Response to Questions on the FY 2013 Budget

Request By: Supervisor Cook

Question: In total, how much money is held in reserve funds within the Department of Public Works and Environmental Services? Please identify each such reserve fund, the money in each fund, and the purpose of each fund.

Response: The following table summarizes reserve balances by fund as projected for FY 2012 in the *FY 2012 Third Quarter Review*. When necessary, specific reserves are listed separately.

<i>Other Funds: Solid Waste</i>		
108, Leaf Collection	\$2.7 million	This balance accumulates from the fees (\$.015 per \$100 of assessed value) paid by residents within the 38 Fairfax County Leaf Collection Districts. One of the main uses of these funds is to allow for equipment replacement when required and to offset future-year rate increases.
109, Refuse Collection and Recycling Operations	\$9.9 million	The projected ending balance of \$9.9 million, primarily generated by an annual household levy of \$345 for those in refuse collection districts, includes \$0.3 million in a Wheeled Container Reserve to purchase and replace single-stream recycling and trash collection containers for sanitary district customers, \$3.7 million in Collection, Recycling and Residential/General Equipment reserves to fund the future replacement of equipment that exceeds its useful lifespan, \$60,000 in a PC Replacement Reserve to provide funding for the timely replacement of obsolete computer equipment, \$1.9 million in a Construction and Infrastructure reserve to fund emergency repairs necessary at the Newington Solid Waste Facility and \$4.0 million in a Rate Stabilization Reserve to mitigate against any need for an unusually large rate increase in a future year.
110, Refuse Disposal	\$12.1 million	The projected ending balance of \$12.1 million includes \$1.8 million in an Equipment Reserve to fund the future replacement of equipment necessary to operate the I-66 transfer station, \$.06 million in a PC Replacement Reserve to provide funding for the timely replacement of obsolete computer equipment, \$2.0 million in an Environmental Reserve to monitor landfill gas, ground water quality, and stormwater runoff at the site of a closed landfill, \$5.1 million in an Operating and Maintenance Reserve to react to unanticipated events and to serves as a rate stabilization reserve, and \$3.1 million in a Construction Reserve to provide for future major repairs and improvements to the I-66 Transfer Station. These funds have primarily been generated by restricted refuse disposal fees collected on a per-ton basis.
112, Energy/Resource Recovery Facility (E/RRF)	\$35.5 million	The projected ending balance of \$35.5 million includes \$1.5 million in a Tipping Fee Reserve which is used to buffer against sharp annual changes in tip fees, and \$24.0 million in a Rate Stabilization Reserve which is maintained to protect against any long term adjustments to tip fees. The Rate Stabilization Reserve is being maintained at a high level for the expected changes in tip fees following the expiring Covanta contract in FY 2016. The final \$10.0 million in an Operations and Maintenance Reserve is reserved for ongoing improvements and enhancements to the E/RRF that may be required due to a change in regulations for law, including emissions control efforts, and funds the County's share of the initial capital expenditures required for improvements/retrofits to the air pollution control systems. These funds have primarily been generated by restricted E/RRF fees collected on a per-ton basis.

114, I-95 Refuse Disposal	\$35.3 million	The projected ending balance includes \$.04 million in a PC Replacement Reserve to provide funding for the timely replacement of obsolete computer equipment, \$5.0 million in an Environmental Reserve to protect the environment or meet regulatory requirements. Specific examples of future environmental projects include ashfill, gas control projects, wastewater management, groundwater protective measures, and storm water management. An additional \$2.7 million is projected in the Active Cell Closure Liability Reserve required by state and federal regulations which is necessary for the closure of active disposal cells of the Ashfill assumed to completely close by FY 2030 and for ash filling activities to progress in accord with state requirements and \$26.0 million is projected in the Post-Closure Reserve which is required for a 30-year period after the ashfill closes and is mandated by the federal and state regulations. The estimated liability associated with this reserve is nearly \$50.0 million. There is also \$1.1 million in a Capital Equipment Reserve for the timely replacement of equipment required to operate the I-95 Ashfill, and \$0.4 million in a Construction Reserve to meet the requirements of current and future construction projects necessary for the operation of the I-95 Ashfill, such as drainage and road-related projects. These funds have primarily been generated by restricted Solid Waste Landfill Ash Disposal fees collected on a per-ton basis.
Other Funds: Sewer		
400, Sewer Revenue	\$117.9 million	This total includes \$97.6 million in reserves and \$20.3 million in unreserved fund balance. The four reserves include \$45.0 million in the Operating and Maintenance Reserve, which is maintained at a level of \$25.0 to \$45.0 million for unforeseen expenses associated with sewer system emergencies. This level of reserve is based on industry practice to maintain existing customer reserves at a level which can support 30 and 180 days of working capital and approximately 50 percent of one year's requirements for rehabilitation and replacement of the current system's assets. An amount of \$23.0 million is projected in the New Customer Reserve to maintain emergency reserve for debt service and administrative expenses associated with new customer debt, until such time as adjustments to availability charges could be accommodated. This reserve is targeted to be maintained at approximately \$22 to \$23 million, based on payment expenses associated with one year of debt service and current administrative expenses associated with new customer debt. Also included is \$6.6 million for the Virginia Resource Authority Reserve. This reserve was established in anticipation of debt service reserve requirements for Virginia Resource Authority loans related to future treatment plant bond issues. Finally, funding of \$23.0 million is included for a new Capital Reinvestment Reserve. The Capital Reinvestment Reserve is intended to address both anticipated and unanticipated increases within the Capital Improvement Program. This reserve will provide for significant rehabilitation and replacement of emergency infrastructure repairs as well as fluctuations in project scope requirements. It is anticipated that this reserve will eventually reach an amount which is 3.0 percent of the total five year capital funding plan or approximately \$30.0 million. A reserve of 3.0 percent of the five year capital plan is consistent with other utilities and is recommended by rating agencies.
401, Sewer Operation and Maintenance	\$0.1 million	The FY 2012 unreserved ending balance is projected to be \$87,946. Expenditures for Fund 401 are maintained at adequate levels relative to projected operation and maintenance expenses. These costs change annually; therefore unreserved ending balances fluctuate.
403, Sewer Bond Parity Debt Service	\$3.0 million	The FY 2012 unreserved ending balance is projected to be \$3,022,363 and is maintained at adequate levels relative to projected debt service requirements. Fund balances fluctuate from year to year based on actual debt requirements and are used to cover amortization of issuance costs.

406, Sewer Bond Debt Reserve	\$26.3 million	This balance is maintained at adequate levels to satisfy the legal reserve requirements for the 2004 Sewer Revenue Refunding Bonds, the 2009 Sewer Revenue Bonds and the planned FY 2012 Sewer Revenue Bond sale. These reserves provide for one year of principal and interest as required by the Sewer System's General Bond Resolution.
407, Sewer Bond Subordinate Debt Service	\$0.1 million	The FY 2012 unreserved balance is projected to be \$74,330 and is maintained at adequate levels relative to projected debt service requirements for the Upper Occoquan Sewage Authority (UOSA) payment. Fund balances fluctuate from year to year based on actual debt service requirements.
<i>Other DPWES Funds</i>		
116, Integrated Pest Management Program	\$1.8 million	Funds are held in reserve as the pest-related treatment requirements supported by this fund can vary significantly from year to year. These funds have primarily been generated through a tax levy of \$0.001 per \$100 of assessed value on County residents.

In addition to the above reserves within Other Funds, there are several DPWES capital project contingency/reserve projects within capital construction funds which result from project balances remaining after project completion. As project balances are identified, unexpended funds are reallocated to these contingency projects to provide funding for those projects in which expenditures may exceed cost estimates.