



# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

The following table summarizes all reductions included in the FY 2016 Adopted Budget Plan, including programmatic reductions proposed by the County Executive as well as suggestions put forward by employees either individually or as part of agency teams. Reductions total \$19,863,391, including \$18,972,847 in programmatic reductions and \$890,544 in employee suggestions. In addition, 70 positions are eliminated as part of the programmatic reductions. These totals include adjustments made by the Board of Supervisors during their deliberations on the FY 2016 budget.

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

 Programmatic reductions submitted by Agencies


 Reductions suggested by Employees

It should be noted that in addition to the reductions listed below, additional recurring savings of \$4.5 million are included in the FY 2016 budget. These savings include \$1.0 million related to Community Services Board leases, \$1.5 million based on projected fuel savings, and \$2.0 million based on the timing of the 2015 Word Police and Fire Games. **In total, including revenues, the FY 2016 Adopted Budget Plan includes \$24.36 million in reductions and savings.**

Reduction Title / Impact Statement	Funding	Posn
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### 10001 - General Fund


#### 02 - Office of the County Executive

 <b>Administration Division - Manage Position Vacancies to Achieve Savings</b>	<b>Advertised Reduction:</b>	\$91,920	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$91,920</b>	<b>0</b>

This reduction within the County Executive Administration Division will require the agency to manage its position vacancies. Savings can be achieved by delaying the hiring of current and future merit, non-merit and temporary openings. As a result of this reduction the staff will be required to increase their workload to meet agency requirements. Responses to other County agencies and Fairfax County citizens inquiries could be delayed.

 <b>Office of Community Revitalization - Operating Expenses Reduction</b>	<b>Advertised Reduction:</b>	\$41,111	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$41,111</b>	<b>0</b>

This reduction, reflecting nearly 35 percent of the Office of Community Revitalization's operating budget, will decrease consultant services contracts such as market studies, review of pro-formas submitted by developers, and engineering and property appraisals. These funds have been used to better inform and prepare the County in its transactional negotiations and in the evaluation of unique aspects of zoning applications.

 <b>Office of Partnerships - Eliminate Position to be Vacated in FY 2016</b>	<b>Advertised Reduction:</b>	\$25,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$25,000</b>	<b>1</b>

This reduction will eliminate a Management Analyst III position resulting in an estimated partial-year savings of \$25,000, as the position will be vacated late in FY 2016. The seven remaining full time staff in the Office of Public Private Partnerships (OP3) will be required to absorb the workload associated with this reduction.

 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$13,492	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$13,492</b>	<b>0</b>

As part of the Mission Savings process, the Office of the County Executive identified savings in multiple categories including production of Board packages, unnecessary monthly contracts, and miscellaneous operating categories such as supplies, awards and training to generate savings.

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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 <b>Office of Partnerships - Non-Merit Funding Reduction</b>	<b>Advertised Reduction:</b>	\$11,853	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$11,853</b>	<b>0</b>

This reduction of \$11,853 will eliminate the funding for the limited term Information Technology Educator II position that supports the Grants Research and Training Center (GRTC) within the Office of Public Private Partnerships (OP3). This reduction precludes the hiring of graduate student interns and senior fellows to assist with GRTC training and requests for grants research and assistance. The reduction will impact the number of training events offered annually, the number of customers served, and the number of County agencies and nonprofit partners receiving assistance. The remaining seven full time OP3 staff will rotate to provide GRTC coverage 1 day per week.

 <b>Internal Audit - Manage Position Vacancies to Achieve Savings</b>	<b>Advertised Reduction:</b>	\$40,116	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$40,116</b>	<b>0</b>

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

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

### 04 - Department of Cable and Consumer Services

 <b>Eliminate an Administrative Assistant II Position in Mail Services</b>	<b>Advertised Reduction:</b>	\$45,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$45,000</b>	<b>1</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$300	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$300</b>	<b>0</b>

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

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






### 06 - Department of Finance

 <b>Realize Savings Based on Prior Year Spending</b>	<b>Advertised Reduction:</b>	\$165,673	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$165,673</b>	<b>0</b>

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






# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$10,680	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$10,680</b>	<b>0</b>
<p>This reduction will lower the department's Operating Expenses by \$10,680, or less than 1.0 percent, from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$5,205,634. This reduction will not have a negative impact on service delivery as efficiencies such as reducing the number of printed materials have been implemented, which have increased flexibility within the agency's operating budget.</p>			
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$4,950	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$4,950</b>	<b>0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>			
 <b>Eliminate Vacant Phone Lines</b>	<b>Advertised Reduction:</b>	\$1,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$1,000</b>	<b>0</b>
<p>The agency found cost savings by removing vacant phones throughout the department.</p>			
 <b>Reduce Printed Subscriptions</b>	<b>Advertised Reduction:</b>	\$605	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$605</b>	<b>0</b>
<p>The agency generated cost savings by converting printed periodicals to online subscriptions.</p>			
 <b>Reduce Limited Term Funding</b>	<b>Advertised Reduction:</b>	\$53,647	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$53,647</b>	<b>0</b>
<p>This reduction will lower the Payment of Countywide Obligations Division's Personnel Services budget by \$53,647, a 5.8 percent reduction from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$921,684. This division provides centralized internal controls over County financial systems and accounts payable operations. The reduction will result in an increased workload for the remaining staff.</p>			
<b>06 - Department of Finance Total:</b>		<b>\$236,555</b>	<b>0</b>

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact


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

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## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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### 11 - Department of Human Resources

 <b>Eliminate a Human Resources Analyst II Position and Manage Position Vacancies</b>	<b>Advertised Reduction:</b>	\$110,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$110,000</b>	<b>1</b>

This reduction will eliminate 1/1.0 FTE Human Resources Analyst II position, one of ten Human Resources Analyst positions in the Department of Human Resources, and will require the department to manage position vacancies to generate savings. This reduction will diminish the department's capacity to provide detailed, personalized counseling to employees and retirees on benefit plan selection.

 <b>Eliminate a Business Analyst III Position</b>	<b>Advertised Reduction:</b>	\$100,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$100,000</b>	<b>1</b>


This reduction will eliminate 1/1.0 FTE Business Analyst III position in the Benefits Division. Though this is the only Business Analyst position in the benefits division, this position can be eliminated without disruption to programs or services as a result of efficiencies gained through the implementation of the County's enterprise resource planning system (FOCUS), business process improvements, and benefit plan consolidation.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$2,100	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$2,100</b>	<b>0</b>

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

**11 - Department of Human Resources Total: \$212,100 2**

### 12 - Department of Purchasing and Supply Management

 <b>Eliminate a Material Management Driver Position and Reduce Vehicle Fleet</b>	<b>Advertised Reduction:</b>	\$90,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$90,000</b>	<b>1</b>






The reduction eliminates a Material Management Driver position. This is one of eight Material Management Driver positions in the Material Management Division. In addition, the division is reducing the vehicle fleet from eight warehouse trucks to seven. This reduction will have a minimal impact on agency operations as there have been efficiencies realized through newly implemented modernized warehouse transportation operation standards and practices.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$1,100	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$1,100</b>	<b>0</b>

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

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Reduction Title / Impact Statement		Funding	Posn
 <b>Streamline Procurement Process</b>	<b>Advertised Reduction:</b>	\$1,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$1,000</b>	<b>0</b>
The agency will use technology to streamline the procurement process by requiring vendors to submit electronic copies of Request for Proposals (RFP) and Invitation for Bids (IFB). This will generate savings through reduced processing, handling, and printing cost.			
<b>12 - Department of Purchasing and Supply Management Total:</b>		<b>\$92,100</b>	<b>1</b>
<b>13 - Office of Public Affairs</b>			
 <b>Eliminate an Administrative Assistant II Position</b>	<b>Advertised Reduction:</b>	\$20,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$20,000</b>	<b>1</b>
The reduction will eliminate 1/1.0 FTE Administrative Assistant II position. This is one of three Administrative Assistant positions that provide support to the Government Center Lobby Desk, the 703Fairfax telephone line and email address. This reduction will constrain the ability of the Office of Public Affairs to respond to customer inquiries in a timely manner.			
 <b>Generate Continued Efficiencies in Operating Expenses</b>	<b>Advertised Reduction:</b>	\$10,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$10,000</b>	<b>0</b>
This reduction will decrease operating expenses by \$10,000, a 7.8 percent reduction from the <u>FY 2015 Adopted Budget Plan</u> funding level of \$128,281. This reduces funding available for internal needs such as office supplies, but can be taken with minimal impact to the provision of services.			
 <b>Reduce Printing of Team Fairfax Insider</b>	<b>Advertised Reduction:</b>	\$6,380	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$6,380</b>	<b>0</b>
A decrease of \$6,380 in operating expenses, or 5.0 percent of the <u>FY 2015 Adopted Budget Plan</u> funding level of \$128,281, would result from reducing the number of Team Fairfax Insider (TFI) newsletters that are printed by 50 percent. TFI is the County's biweekly employee newsletter. This reduction would impact some County employees as they would no longer receive a printed copy of the newsletter. This impact is already mitigated as TFI is posted online.			
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$400	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$400</b>	<b>0</b>
This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.			
<b>13 - Office of Public Affairs Total:</b>		<b>\$36,780</b>	<b>1</b>

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Reduction Title / Impact Statement	Funding	Posn
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### 15 - Office of Elections

 <b>Delay Scanning/Archiving of Voter Registration Records</b>	<b>Advertised Reduction:</b>	\$79,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$79,000</b>	<b>0</b>

A decrease of \$79,000, or 2.0 percent of the FY 2015 budget of \$3,966,101, will result from the agency postponing the scanning and archiving of paper voter registration records. The office inputs all new voter registration records into the statewide database, Virginia Election Registration Information System (VERIS), but has yet to scan over 1 million archived voter registration records into the system. Delaying this project will result in the continued loss of valuable office space utilized to house the records and staff time to file and retrieve records.

 <b>Online Voter Registration Efficiencies</b>	<b>Advertised Reduction:</b>	\$26,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$26,000</b>	<b>0</b>

A decrease of \$26,000, or 0.7 percent of the FY 2015 budget of \$3,966,101, will result from efficiencies gained due to the new online voter registration system. The office saves approximately 10 minutes per registration when an application is submitted through the online system. As a result, this reduction will have a manageable impact on the agency's operations.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$900	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$900</b>	<b>0</b>

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

**15 - Office of Elections Total: \$105,900 0**

### 17 - Office of the County Attorney







 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$4,200	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$4,200</b>	<b>0</b>

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

**17 - Office of the County Attorney Total: \$4,200 0**

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
<b>20 - Department of Management and Budget</b>		
 <b>Eliminate Positions Supporting FOCUS</b>	<b>Advertised Reduction:</b>	\$135,000 2
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$135,000 2</b>
<p>This reduction will eliminate two positions (1/1.0 FTE Management Analyst I and 1/1.0 FTE Business Analyst III) and is a result of efficiencies generated from the implementation of the County's enterprise resource planning system - FOCUS. As the system has entered a maintenance phase, there are fewer resources required in the FOCUS Business Support Group (FBSG) to keep the system fully operational. However, it should be noted that periodic system upgrades necessitated by SAP will be required, as well as development and testing associated with the planned implementation of additional functionality associated with business process improvements, audit requirements and mandates. As a result, the FBSG will need to strictly prioritize requests based on limited resources.</p>		
 <b>Reduce Printing and Other Operating Requirements</b>	<b>Advertised Reduction:</b>	\$5,870 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$5,870 0</b>
<p>This reduction will result from an internal review of printing requirements and additional scrutiny being applied to supply purchase orders.</p>		
 <b>Reduce Printing of the Advertised and Adopted Budgets</b>	<b>Advertised Reduction:</b>	\$4,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$4,000 0</b>
<p>This reduction will result from reducing the number of advertised and adopted budgets that are printed by twenty. The reduction would impact some DMB staff as they would no longer receive a copy of the budgets. This impact is already mitigated as all materials associated with the budgets are posted online.</p>		
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$500 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$500 0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>		
 <b>Reduce the Number of Fund Statements Printed for Quarterly Reviews</b>	<b>Advertised Reduction:</b>	\$370 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$370 0</b>
<p>This reduction will result from reducing the number of fund statements and summary of capital projects printed for Carryover and Third Quarter Review. The reduction will impact non-management team DMB staff who are accustomed to receiving a hard copy of these materials. This impact is already mitigated as all materials are posted online.</p>		
 <b>Revise the Printing Method for Dollars and Sense Training Materials</b>	<b>Advertised Reduction:</b>	\$250 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$250 0</b>
<p>This reduction would result from printing Dollars and Sense training materials with multiple power point slides on a single page instead of one slide per/page. This reduction would have a minimal impact on class participants.</p>		
<b>20 - Department of Management and Budget Total:</b>		<b>\$145,990 2</b>




# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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### 26 - Office of Capital Facilities

 <b>Increase in Work Performed for Others (WPFO) Billings Charged to Projects</b>	<b>Advertised Reduction:</b>	\$135,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$135,000</b>	<b>0</b>


The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred including recent increases in salaries as approved by the Board of Supervisors in FY 2013 and FY 2014. This review results in an increase to the WPFO billing rate for 3/3.0 FTE positions which are located in Capital Facilities but manage and provide oversight to capital projects in Building Design and Construction and Utilities Design and Construction. Currently, WPFO is charged at a rate of approximately 72 percent to capital project funds. This reduction results in an increase of 45 percent of the salary cost of these 3 positions to capital bond funded projects partially recovering the cost of the 3 identified positions. Currently, WPFO is charged at a rate consistent with the DMB rates for cost recovery. This reduction results in an increase of \$135,000 to capital projects recovering 45 percent back to the General Fund for the cost of all 3 positions.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$650	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$650</b>	<b>0</b>

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

**26 - Office of Capital Facilities Total: \$135,650 0**


### 31 - Land Development Services

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$3,300	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$3,300</b>	<b>0</b>

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

**31 - Land Development Services Total: \$3,300 0**

### 35 - Department of Planning and Zoning


 <b>Manage Position Vacancies</b>	<b>Advertised Reduction:</b>	\$300,000	4
	<b>Board Adjustments:</b>	\$0	(4)
	<b>Final Reduction:</b>	<b>\$300,000</b>	<b>0</b>

This reduction within the Department of Planning and Zoning will require the agency to manage position vacancies. The department will attempt to minimize service delivery impacts by evaluating each staff vacancy in terms of its contribution to the department's overall mission and by reallocating existing staff, as appropriate, in an effort to maintain an equitable distribution of resources and workload. It should be noted that the reduction included in the proposed budget to eliminate 4/4.0 FTE Planner positions was restored by the Board of Supervisors as part of their deliberation of the [FY 2016 Adopted Budget Plan](#).

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all positions related to this reduction. Funding will be identified from existing transportation resources appropriate for transportation studies to be performed by these positions and/or flexibility identified in the department as a result of upcoming retirements.*

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Legal Services</b>	<b>Advertised Reduction:</b>	\$10,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$10,000 0</b>

DPZ may need additional funding for future lawsuits if the County Attorney is unable to provide legal representation or services to cover the cost.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$1,500 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$1,500 0</b>

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

**35 - Department of Planning and Zoning Total: \$311,500 0**

### 36 - Planning Commission

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$100 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$100 0</b>

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

**36 - Planning Commission Total: \$100 0**

### 38 - Department of Housing and Community Development

 <b>Reduce Salaries</b>	<b>Advertised Reduction:</b>	\$225,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$225,000 0</b>






The targeted FY 2016 3 percent reduction for the agency's County-supported programs is \$180,000 in the Housing General Fund plus an additional \$45,000 in Elderly Housing Programs. Consistent with prior reduction year recommendations, the agency will reflect the total reduction of \$225,000 in the Housing General Fund. This savings will be achieved by reducing the amount of Housing General Fund support for positions in the FCRHA Operating Fund, which budgets an annual revenue budget of \$515,000 generated from the Housing General Fund support for business activities that cross Housing programs. The amount available for support will be reduced from \$515,000 to \$290,000. In order to compensate for this decrease, the FCRHA Operating Fund, which currently has a position vacancy rate of 20 percent, will require an additional three positions be held vacant and increase the vacancy rate to more than 30 percent, if other funding cannot be identified to support the positions. Since the FCRHA Operating fund supports agency-wide programs and initiatives, this will impact Homeownership, Strategic Planning, Project Management, and Partnerships.

 <b>Reduce Use of Paper Documents</b>	<b>Advertised Reduction:</b>	\$5,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$5,000 0</b>

This reduction will result in savings in printing costs through the expansion of electronic communication and file sharing. This already occurs in HCD, but will propose a culture shift in making greater use of electronic communication.

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$800 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$800 0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>		
<b>38 - Department of Housing and Community Development Total:</b>		<b>\$230,800 0</b>
<b>39 - Office of Human Rights and Equity Programs</b>		
 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$750 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$750 0</b>
<p>As part of the Mission Savings process, the Office of Human Rights and Equity Programs identified reductions in operating categories to achieve savings. This reduction will require the agency to manage expenditures in areas such as memberships, subscriptions and other operating expenses.</p>		
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$300 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$300 0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>		
 <b>Eliminate One Human Rights Specialist II Position</b>	<b>Advertised Reduction:</b>	\$45,000 1
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$45,000 1</b>
<p>The reduction results in the elimination of 1/1.0 FTE Human Rights Specialist II (HRS II) position. The elimination of this position has a moderate impact on the Office of Human Rights and Equity Programs (OHREP). The position is responsible for between seven percent and ten percent of the OHREP services including completion of investigations, scheduling of intake appointments, and the total number of investigations completed. This position also performed training sessions, some of which can be covered by online training but in some cases other staff members may be required to perform training sessions, which will impact the number of investigations completed. The elimination of this position reduces the total number of Human Rights Specialists from 12 to 11 and the number of Human Rights Specialists II from 6 to 5.</p>		
<b>39 - Office of Human Rights and Equity Programs Total:</b>		<b>\$46,050 1</b>
<b>40 - Department of Transportation</b>		
 <b>Increase WPFO for Transportation Projects</b>	<b>Advertised Reduction:</b>	\$161,195 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$161,195 0</b>
<p>Historically, recovered costs or WPFO chargebacks for Capital Improvement Projects have been established by DMB, DOT and DPWES based upon an average hourly salary rate adjusted by an amount to include associated overhead and benefits costs. Acceptance of this option would result in less funding for transportation projects.</p>		

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 Utilize Developer Contribution Pooled Interest to Partially Fund Position	Advertised Reduction:	\$63,805	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$63,805</b>	<b>0</b>

The Department of Transportation proposes to use the pooled interest in several of the fund areas, including the Tysons and countywide funds to partially support one existing full-time Transportation Planner II (TP II). The current Fairfax Center Guidelines allow for one half of one percent of the interest earned to be used for staff time associated with the administration of funds. However, to date, FCDOT has not exercised that option. Using only the current balance, and any anticipated revenues, these funds would be able to partially fund the TP II position. Acceptance of this reduction option would result in less funding for transportation projects.

 Reduce Printing and Copying Supplies	Advertised Reduction:	\$700	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$700</b>	<b>0</b>

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

**40 - Department of Transportation Total: \$225,700 0**

### 41 - Civil Service Commission

 Reduce Printing and Copying Supplies	Advertised Reduction:	\$150	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$150</b>	<b>0</b>

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

**41 - Civil Service Commission Total: \$150 0**


### 51 - Fairfax County Park Authority

 Reduce Printing and Copying Supplies	Advertised Reduction:	\$3,200	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$3,200</b>	<b>0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Office Supply Budget</b>	<b>Advertised Reduction:</b>	\$15,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$15,000 0</b>


This reduction will result in a \$15,000 decrease in the office supply budget, a 14 percent decrease from the FY 2015 Adopted Budget Plan level of \$106,419. Through the use of automation of various functions, printing will be reduced. Office supplies will be reused and repurposed to achieve further savings. This reduction will decrease the number of available copies of Board Documents and other public documents and some specialized supplies will become unavailable. However, documents will remain posted on the Park Authority website.

 <b>Reduce Maintenance/Trades Staff Uniforms Budget</b>	<b>Advertised Reduction:</b>	\$20,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$20,000 0</b>

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

 <b>Reduce RecPAC Summer Program Budget</b>	<b>Advertised Reduction:</b>	\$10,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$10,000 0</b>

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


 <b>Reduce the Number of Printed Flyers for Summer Concerts and Classes</b>	<b>Advertised Reduction:</b>	\$5,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$5,000 0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions

### General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Charge a Portion of Salary Costs Associated with the Park Easement Program to Park Improvement Fund</b>	<b>Advertised Reduction:</b>	\$22,900	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$22,900</b>	<b>0</b>

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

 <b>Charge a Portion of Salary Costs Associated with the Telecommunications/Monopole Program to Park Improvement Fund</b>	<b>Advertised Reduction:</b>	\$20,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$20,000</b>	<b>0</b>

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

 <b>Charge Salary Cost of Engineer III to Park Construction Funds</b>	<b>Advertised Reduction:</b>	\$93,491	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$93,491</b>	<b>0</b>

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

 <b>Charge Salary Costs to Park Revenue and Operating Fund</b>	<b>Advertised Reduction:</b>	\$120,781	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$120,781</b>	<b>0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
🔍 <b>Eliminate an Administrative Assistant Position</b>	<b>Advertised Reduction:</b>	\$24,482	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$24,482</b>	<b>1</b>

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

🔍 <b>Eliminate a Volunteer Services Coordinator Position</b>	<b>Advertised Reduction:</b>	\$61,561	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$61,561</b>	<b>1</b>

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

🔍 <b>Eliminate a Network/Telecommunications Analyst Position</b>	<b>Advertised Reduction:</b>	\$48,500	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$48,500</b>	<b>1</b>

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

🔍 <b>Eliminate a Management Analyst IV Position</b>	<b>Advertised Reduction:</b>	\$62,947	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$62,947</b>	<b>1</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Reduce Funding for General Maintenance at Frying Pan Farm Park and Green Spring Gardens</b>	<b>Advertised Reduction:</b>	\$22,415	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$22,415</b>	<b>0</b>


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

 <b>Manage Position Vacancies to Achieve Savings</b>	<b>Advertised Reduction:</b>	\$144,236	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$144,236</b>	<b>0</b>

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

 <b>Eliminate Two Night Guard Positions</b>	<b>Advertised Reduction:</b>	\$38,769	2
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$38,769</b>	<b>2</b>


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

 <b>Reduce Acquisitions of Non-Networked Printers, Scanners, and Associated Supplies</b>	<b>Advertised Reduction:</b>	\$7,074	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$7,074</b>	<b>0</b>

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

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

### 52 - Fairfax County Public Library


 <b>Eliminate Library Aide Positions and Manage Position Vacancies</b>	<b>Advertised Reduction:</b>	\$800,000	14
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$800,000</b>	<b>14</b>

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



# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$33,700 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$33,700 0</b>


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

 <b>Adjust PC Program</b>	<b>Advertised Reduction:</b>	\$21,375 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$21,375 0</b>

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

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

### 57 - Department of Tax Administration

 <b>Increase Business Personal Property Tax and Business Professional and Occupational Licenses Tax Revenue</b>	<b>Advertised Reduction:</b>	\$811,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$811,000 0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$33,700 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$33,700 0</b>

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

 <b>Generate Efficiencies Associated with Dog Tag Licenses</b>	<b>Advertised Reduction:</b>	\$1,200 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$1,200 0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Realize Savings Associated with First-Aid Supplies</b>	<b>Advertised Reduction:</b>	\$915	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$915</b>	<b>0</b>

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

 <b>Reduce Operating Expenditures</b>	<b>Advertised Reduction:</b>	\$879	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$879</b>	<b>0</b>

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

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

### 67 - Department of Family Services

 <b>Eliminate Healthy Families Fairfax Program</b>	<b>Advertised Reduction:</b>	\$1,639,022	8
	<b>Board Adjustments:</b>	(\$1,639,022)	(8)
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>

This reduction eliminates the Healthy Families Fairfax (HFF) program, a non-mandated collaborative partnership between the Department of Family Services, the Health Department and three nonprofit organizations. HFF is an accredited home-visiting program offering families at-risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The target population is pregnant women who reside in the County. Services are voluntary and begin during pregnancy or right after the birth of a baby and last until the child reaches age three and is enrolled in an early group education experience.

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding and positions related to this reduction.*

 <b>Realize Savings Based on Prior Year Spending</b>	<b>Advertised Reduction:</b>	\$750,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$750,000</b>	<b>0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

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

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

<b>Realize Savings in the Comprehensive Services Act (CSA) Associated with Successful Cost Containment Strategies</b>	<b>Advertised Reduction:</b>	\$315,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$315,000 0</b>

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

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

<b>Eliminate Rent Relief Program</b>	<b>Advertised Reduction:</b>	\$275,000 0
	<b>Board Adjustments:</b>	(\$275,000) 0
	<b>Final Reduction:</b>	<b>\$0 0</b>

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


*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding related to this reduction.*

<b>Revenue Enhancement - Implement Annual Registration Fee for the School-Age Child Care Program</b>	<b>Advertised Reduction:</b>	\$270,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$270,000 0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Reduce Parenting Education Program by Approximately 50 Percent</b>	<b>Advertised Reduction:</b>	\$216,816	2
	<b>Board Adjustments:</b>	(\$216,816)	(2)
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>

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

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding and positions related to this reduction.*

 <b>Eliminate Good Touch Bad Touch Program</b>	<b>Advertised Reduction:</b>	\$85,056	1
	<b>Board Adjustments:</b>	(\$85,056)	(1)
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding and positions related to this reduction.*

 <b>Eliminate Contract for Legal Services for Persons with Disabilities</b>	<b>Advertised Reduction:</b>	\$51,017	0
	<b>Board Adjustments:</b>	(\$51,017)	0
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>

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


*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding related to this reduction.*

 <b>Reduce the Number of Web Harmony User Licenses</b>	<b>Advertised Reduction:</b>	\$50,556	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$50,556</b>	<b>0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Centralize and Repurpose Employee Supplies and Resources for Clients</b>	<b>Advertised Reduction:</b>	\$50,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$50,000</b>	<b>0</b>


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

 <b>Reduce Mailed Communications to Lower Postage Costs</b>	<b>Advertised Reduction:</b>	\$50,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$50,000</b>	<b>0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$28,450	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$28,450</b>	<b>0</b>

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

 <b>Reduce Printed Materials and Printed Communications within Agency</b>	<b>Advertised Reduction:</b>	\$5,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$5,000</b>	<b>0</b>

This reduction entails a campaign to reduce printing within DFS by moving staff toward utilizing electronic methods for sharing information. This will entail educating and training employees on how to save and import documents versus printing and scanning them; utilize technology such as OneNote, Foxit, and the Snipping Tool to capture information into various systems; and create electronic documents such as manuals. This will help to reduce paper and toner usage as well as the need for supplies and cabinets to store printed materials.

**67 - Department of Family Services Total: \$2,051,126 0**

### 68 - Department of Administration for Human Services

 <b>Eliminate a Management Analyst II Position</b>	<b>Advertised Reduction:</b>	\$84,088	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$84,088</b>	<b>1</b>

This reduction will eliminate the only Management Analyst II position performing this body of work. All human services agencies will be impacted as the reduction constrains the ability of the Department of Administration for Human Services (DAHS) to provide adequate administrative and management services to human services agencies as new needs are identified. For example, as new initiatives such as Systems of Care are implemented, or growth in programs such as Prevention Services occur, DAHS may no longer have flexibility to provide timely accounts payable, budget, payments management, and contracts and procurement management services to support them.

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
🔍 Eliminate One Administrative Assistant V Position	Advertised Reduction:	\$35,999	1
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$35,999</b>	<b>1</b>

This reduction will eliminate a part-time Administrative Assistant V position. This position (1 part-time) is one of a team of 5 (4 full-time) positions that provides accounts payable services to the Department of Family Services, the Department of Administration for Human Services, the Office to Prevent and End Homelessness, and the Fairfax-Falls Church Community Services Board. This position processes approximately 2,500 invoices annually, within a department-wide annual total of 58,500 invoices processed. Workloads will be shifted among the remaining members of the team to accommodate the work that is currently performed by this position. Because the overall volume of work has also increased steadily for the Accounts Payable function, it is possible that payment processing time, accuracy, and response to customer inquiries will be adversely impacted.

🗨️ Reduce Printing and Copying Supplies	Advertised Reduction:	\$550	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$550</b>	<b>0</b>

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

**68 - Department of Administration for Human Services Total: \$120,637 2**

### 70 - Department of Information Technology

🔍 Reduction of Telecommunication Services	Advertised Reduction:	\$335,000	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$335,000</b>	<b>0</b>

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

🔍 Reduction of Telecommunication Services	Advertised Reduction:	\$250,000	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$250,000</b>	<b>0</b>






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

🔍 Reduction in Telecommunication Maintenance	Advertised Reduction:	\$170,000	0
	Board Adjustments:	\$0	0
	Final Reduction:	<b>\$170,000</b>	<b>0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Eliminate Two Positions from the FOCUS Support Division</b>	<b>Advertised Reduction:</b>	\$165,591	2
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$165,591</b>	<b>2</b>
<p>A decrease of \$165,591 and 2/2.0 FTE of the 12 positions in the FOCUS Support Division, will reduce the agency's base FOCUS application maintenance and support which will increase project timelines and delay the development of reports for core and user agencies. This impact is somewhat mitigated as the full capability of FOCUS continues to be developed. In addition, the agency continues to train and develop staff to maintain and operate the system more efficiently.</p>			
 <b>Reduce Hardware Maintenance</b>	<b>Advertised Reduction:</b>	\$100,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$100,000</b>	<b>0</b>
<p>A decrease of \$100,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This targeted reduction will reduce hardware maintenance for network gear supporting the Government Center.</p>			
 <b>Eliminate Teleconferencing System Maintenance</b>	<b>Advertised Reduction:</b>	\$50,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$50,000</b>	<b>0</b>
<p>A decrease of \$50,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This reduction will impact system maintenance associated with the current teleconferencing system. Ultimately the current system will be retired and new technology will be utilized in future years to accommodate teleconferencing requirements at a reduced cost.</p>			
 <b>Eliminate Vacant Desktop Telephones</b>	<b>Advertised Reduction:</b>	\$40,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$40,000</b>	<b>0</b>
<p>A decrease of \$40,000 is associated with a review of centrally managed or budgeted accounts conducted as part of the Mission Savings process in Fall 2014. This reduction will begin a multi-year process to reduce the number of desktop telephones, a common theme brought forward by employees. As a result, the agency will remove approximately 800 telephones from vacant desktops throughout the County.</p>			
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$2,100	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$2,100</b>	<b>0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>			
<b>70 - Department of Information Technology Total:</b>		<b>\$1,112,691</b>	<b>2</b>

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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### 71 - Health Department

 <b>Close the Annandale Adult Day Health Care Program Site</b>	<b>Advertised Reduction:</b>	\$338,471	9
	<b>Board Adjustments:</b>	\$0	(1)
	<b>Final Reduction:</b>	<b>\$338,471</b>	<b>8</b>

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

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored one position related to this reduction and delayed closing of the site by six months. One position and funding of \$66,805, completely offset by revenue, is maintained from the Annandale site and will be transferred to the Lincolnia site when necessary to provide staffing in support of all current Annandale clients.*

 <b>Eliminate Healthy Families Fairfax Program</b>	<b>Advertised Reduction:</b>	\$232,693	3
	<b>Board Adjustments:</b>	(\$232,693)	(3)
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>

This reduction eliminates the Healthy Families Fairfax (HFF) program, a non-mandated collaborative partnership between the Department of Family Services, the Health Department and three nonprofit organizations. HFF is an accredited home-visiting program offering families at-risk of maltreating their child an opportunity to learn parenting skills and receive emotional support and case management services. The target population is pregnant women who reside in the County. Services are voluntary and begin during pregnancy or right after the birth of a baby and last until the child reaches age three and is enrolled in an early group education experience.

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding and positions related to this reduction.*

 <b>Realize Savings Based on Prior Year Spending</b>	<b>Advertised Reduction:</b>	\$30,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$30,000</b>	<b>0</b>

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

 <b>Use Human Services Assistants to Teach Car Seat Classes</b>	<b>Advertised Reduction:</b>	\$17,611	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$17,611</b>	<b>0</b>


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



# Adopted Budget Summary

## FY 2016 Reductions

### General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$6,300 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$6,300 0</b>

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

 <b>Office Supply Savings</b>	<b>Advertised Reduction:</b>	\$2,500 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$2,500 0</b>

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

**71 - Health Department Total: \$394,882 8**

#### 73 - Office to Prevent and End Homelessness

 <b>Eliminate Fax Machine and Associated Paper and Supplies</b>	<b>Advertised Reduction:</b>	\$217 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$217 0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$100 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$100 0</b>

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

 <b>Eliminate OAR Contract</b>	<b>Advertised Reduction:</b>	\$10,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$10,000 0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Reduce Funding for Short-Term Financial Assistance</b>	<b>Advertised Reduction:</b>	\$269,100	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$269,100</b>	<b>0</b>


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

 <b>Eliminate the Linda's Gateway Pilot Housing Program</b>	<b>Advertised Reduction:</b>	\$80,900	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$80,900</b>	<b>0</b>

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

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

### 79 - Department of Neighborhood and Community Services

 <b>Eliminate the Three Computer Learning Centers Located at School Sites</b>	<b>Advertised Reduction:</b>	\$185,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$185,000</b>	<b>0</b>

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

 <b>Realize Savings Based on Prior Year Spending</b>	<b>Advertised Reduction:</b>	\$160,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$160,000</b>	<b>0</b>






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

 <b>Eliminate Funding for the Neighborhood Enhancement Partnership Program</b>	<b>Advertised Reduction:</b>	\$100,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$100,000</b>	<b>0</b>

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


# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Eliminate a Division Director Position</b>	<b>Advertised Reduction:</b>	\$90,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$90,000</b>	<b>1</b>
<p>This reduction will eliminate one of two Division Director positions in the DNCS Regional Services and Center Operations division. This reduction will require a redesign of the leadership and management structure of DNCS to ensure program and service delivery, as well as customer service are not impacted. The Division Director supports human services system-wide work, community development and partnerships, and provides leadership on DNCS initiatives.</p>			
 <b>Eliminate a Community Developer II Position</b>	<b>Advertised Reduction:</b>	\$85,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$85,000</b>	<b>1</b>
<p>This reduction will eliminate one of four Community Developer II positions within DNCS Regional Services and Center Operations. This position provides support to residents and partners (i.e., non-profits, faith-based organizations, and neighborhood associations) serving Region 4 which includes: Centreville, Chantilly, Fairfax, Burke, and West Springfield.</p> <p>The elimination of this position will require an ongoing redesign of how community engagement is conducted across the DNCS regions. This includes assigning specific work to the remaining community developer staff based upon community needs, emerging issues, or alignment with strategic focus areas as identified in regional and/or center-based plans, regardless of geographic areas in which the need is identified.</p>			
 <b>Eliminate a Management Analyst III Position</b>	<b>Advertised Reduction:</b>	\$85,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$85,000</b>	<b>1</b>
<p>This reduction will eliminate one of four Management Analyst IIIs ("System Planners") in Countywide Service Integration Planning and Management (CSIPM). The work of a System Planner includes data analysis to produce actionable data, strategic planning to systematically reach identified goals, performance management to develop meaningful metrics and assess programmatic impacts, and technical assistance and training for services. System Planners work with an average of 300 customers annually, including County Human Services agencies and community-based organizations receiving County resources. A 25 percent reduction in staff equates to approximately 75 fewer customers served per year, longer response times, and the elimination of some dedicated programs that provide technical assistance to customers.</p>			
 <b>Eliminate a Social Services Specialist II Position</b>	<b>Advertised Reduction:</b>	\$70,000	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$70,000</b>	<b>1</b>
<p>This reduction will eliminate a Social Services Specialist II position. This is one of 34 Social Services Specialist II positions in the Coordinated Services Planning (CSP) program which assists County residents facing serious issues such as pending eviction, utility cut-off, homelessness, and basic food assistance needs. The elimination of one CSP position is projected to increase the number of client service interactions per staff by approximately 6 percent, from 5,065 to 5,371, increase wait times to access a specialist, and increase the time to coordinate the service response to meet basic needs.</p>			
 <b>Reduce Local Travel Expenses</b>	<b>Advertised Reduction:</b>	\$5,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$5,000</b>	<b>0</b>
<p>This reduction will result in savings to local travel expenditures. DNCS will coordinate internal staff meetings through teleconference and/or video conferencing. This already occurs when one or more staff members are not able to physically make a meeting (illness, scheduling, etc.), but DNCS would propose a culture shift in making regular standing internal meetings take place via teleconferencing methods. This would not include all meetings, but DNCS would make a concerted effort at eliminating time spent in personal vehicles traveling to and from internal meetings.</p>			

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$4,700 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$4,700 0</b>

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

**79 - Department of Neighborhood and Community Services Total: \$784,700 4**

### 80 - Circuit Court and Records

 <b>Manage Position Vacancies to Achieve Savings</b>	<b>Advertised Reduction:</b>	\$100,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$100,000 0</b>

This reduction will require keeping one of three Management Analyst II positions in the agency vacant. This position is in the Courtroom Operations section, and therefore will result in delays processing case files and reduce administrative support for judges. Previous year budget reductions have forced the court to hold positions vacant in order to achieve savings and this further reduction will make an already difficult situation that much harder to manage and requires the court to operate at significantly less than required staffing.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$7,150 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$7,150 0</b>

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

 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$5,600 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$5,600 0</b>

As part of the Mission Savings process, Circuit Court and Records identified savings in Operating Expenses, primarily associated with travel for non-mandatory training. The agency will utilize additional webinars, e-trainings, and "train the trainer" sessions. Additional savings in office supplies were also identified.

**80 - Circuit Court and Records Total: \$112,750 0**

### 81 - Juvenile and Domestic Relations District Court

 <b>Revenue from the Agreement between JDRDC and the Washington D.C. Department of Youth Rehabilitation Services</b>	<b>Advertised Reduction:</b>	\$942,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$942,000 0</b>

This revenue enhancement will provide 11 beds of available space at the Juvenile Detention Center (JDC) for District of Columbia (DC) youth awaiting placement in a treatment facility or group home. Individuals that will be served include both males and females aged 12 to 18, that have been adjudicated as delinquent in DC courts and placed in the custody of the DC Department of Youth and Rehabilitation Services. This opportunity will allow JDRDC to use beds that were not previously occupied within the JDC while allowing the DC Department of Youth and Rehabilitation Services to alleviate crowded conditions within their facility.

# Adopted Budget Summary


## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Realize Savings Based on Prior Year Spending</b>	<b>Advertised Reduction:</b>	\$280,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$280,000</b>	<b>0</b>

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

 <b>Reduce Certification Expenses</b>	<b>Advertised Reduction:</b>	\$4,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$4,000</b>	<b>0</b>


As part of the Mission Savings process, the Juvenile and Domestic Relations District Court identified operating savings through consolidating a class required for state mediation certification into a group session instead of individual training.

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$3,200	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$3,200</b>	<b>0</b>

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

**81 - Juvenile and Domestic Relations District Court Total:      \$1,229,200      0**

### 82 - Office of the Commonwealth's Attorney

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$1,750	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$1,750</b>	<b>0</b>

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

**82 - Office of the Commonwealth's Attorney Total:      \$1,750      0**


### 85 - General District Court

 <b>Reduce Legal Services Operating Budget</b>	<b>Advertised Reduction:</b>	\$60,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$60,000</b>	<b>0</b>

A reduction of \$60,000 in the Legal Services budget will have a manageable impact on the agency and public as long as current expenditure levels in this category are maintained. Expenditures fund court appointed attorneys who represent indigent defendants in criminal matters before the court. During the height of the recession, the number of appointments increased significantly. As the economy has improved, expenditure requirements have decreased.

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$2,800 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$2,800 0</b>

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

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


### 87 - Unclassified Administrative Expenses (Public Works)

 <b>Reduce Funding for Non-Routine Maintenance at Park-n-Ride Facilities</b>	<b>Advertised Reduction:</b>	\$90,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$90,000 0</b>

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

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


### 90 - Police Department

 <b>Strategically Manage Personnel Services Spending including Overtime</b>	<b>Advertised Reduction:</b>	\$1,790,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$1,790,000 0</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$610,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$610,000 0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$14,950 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$14,950 0</b>

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

 <b>Replace Selected Uniform Patches with Pins</b>	<b>Advertised Reduction:</b>	\$7,500 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$7,500 0</b>

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

**90 - Police Department Total: \$2,422,450 0**

### 91 - Office of the Sheriff

 <b>Manage Position Vacancies to Achieve Savings</b>	<b>Advertised Reduction:</b>	\$500,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$500,000 0</b>


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

 <b>Identify Non-compliant Vehicles</b>	<b>Advertised Reduction:</b>	\$250,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$250,000 0</b>


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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
 <b>Increase Inmate Billing</b>	<b>Advertised Reduction:</b>	\$100,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$100,000 0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$6,850 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$6,850 0</b>

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

**91 - Office of the Sheriff Total: \$856,850 0**

### 92 - Fire and Rescue Department

 <b>Reduce Operational Overtime</b>	<b>Advertised Reduction:</b>	\$543,125 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$543,125 0</b>

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

 <b>Utilize Grant Funding to Purchase Personal Protective Equipment (PPE)</b>	<b>Advertised Reduction:</b>	\$500,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$500,000 0</b>

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


 <b>Reduce VCU Medic Program to Six Per Year</b>	<b>Advertised Reduction:</b>	\$500,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$500,000 0</b>

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



# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Realize Savings Based on Timing of World Police and Fire Games</b>	<b>Advertised Reduction:</b>	\$350,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$350,000</b>	<b>0</b>

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

 <b>Reduce Miscellaneous Operating Expenses</b>	<b>Advertised Reduction:</b>	\$197,500	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$197,500</b>	<b>0</b>

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

 <b>Defer Bay Door Opening Project</b>	<b>Advertised Reduction:</b>	\$64,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$64,000</b>	<b>0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$50,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$50,000</b>	<b>0</b>

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

 <b>Defer Replacing Non-PC Replacement Fund Computers</b>	<b>Advertised Reduction:</b>	\$50,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$50,000</b>	<b>0</b>








A decrease of \$50,000 will require the department to defer the replacement of PCs that are not included in the County's PC Replacement Program for a period of two years. This may result in some PCs no longer functioning for a period of time prior to being replaced.

 <b>Reduce Number of Live Burns to Six Per Year</b>	<b>Advertised Reduction:</b>	\$30,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$30,000</b>	<b>0</b>

A decrease of \$30,000 will result in the number of acquired structure live burn trainings being reduced from 12 to six annually. These trainings replicate live burn situations as the department acquires structures slated for demolition and sets them on fire. This allows for trainees to enter a burning structure and perform all the required duties associated with controlling a live fire. Reducing the number of trainings may impact personnel's ability to perform all required activities during a live fire situation.





# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Eliminate Recreation Center Subsidy</b>	<b>Advertised Reduction:</b>	\$30,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$30,000</b>	<b>0</b>
<p>A decrease of \$30,000 will result from eliminating department support of Fairfax County recreation center usage for off-duty uniformed personnel. This will result in off-duty personnel being required to pay for a discounted membership through the County's Live Well program to utilize County recreation centers.</p>			
 <b>Eliminate Flu Shot Program</b>	<b>Advertised Reduction:</b>	\$30,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$30,000</b>	<b>0</b>
<p>A decrease of \$30,000 will result from no longer purchasing and administrating the flu shot directly to work locations for Public Safety personnel. As a result, public safety personnel will be required to receive the flu shot through the County's Live Well Program or through their own insurance provider. This may result in fewer public safety personnel receiving the flu shot which may decrease staff availability due to illness.</p>			
 <b>Eliminate On-Call PIO Program</b>	<b>Advertised Reduction:</b>	\$16,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$16,000</b>	<b>0</b>
<p>A decrease of \$16,000 will result in the elimination of the on-call Public Information Officer (PIO) program. Currently, the PIO is available 24 hours a day to assist incident commanders with press information and interviews. This reduction will require the incident commander, or designee, to respond to media inquiries when the PIO is not working.</p>			
 <b>Eliminate Public Safety Teleconferencing System</b>	<b>Advertised Reduction:</b>	\$15,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$15,000</b>	<b>0</b>
<p>A decrease of \$15,000 is associated with an internal review of department operations conducted as part of the Mission Savings process in Fall 2014. This reduction will result in the elimination of the Public Safety teleconferencing system. The current system will be replaced by an on-demand service which can be operated at a reduced cost.</p>			
 <b>Utilize Grant Funding to Support Tiller Truck Training</b>	<b>Advertised Reduction:</b>	\$10,620	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$10,620</b>	<b>0</b>
<p>A decrease of \$10,620 will require costs associated with Tiller Truck Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the departments operations.</p>			
 <b>Utilize Grant Funding to Support the West Point Leadership Training</b>	<b>Advertised Reduction:</b>	\$10,255	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$10,255</b>	<b>0</b>
<p>A decrease of \$10,255 will require costs associated with West Point Leadership Training to be charged to grants for a period of two years. This is an appropriate grant expense and will not impact the departments operations.</p>			
 <b>Reduce Citizens Fire Academy to One Per Year</b>	<b>Advertised Reduction:</b>	\$8,500	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$8,500</b>	<b>0</b>
<p>A decrease of \$8,500 will reduce the number of individual's participating in the Citizens Fire and Rescue Academy from 50 to 25 on an annual basis. The Citizens Fire and Rescue academy is designed to provide citizens with an overview of the services provided by the department and to increase fire and life safety awareness. Residents 18 and older participate in a nine week program to learn more about how the department is organized and operates.</p>			
<b>92 - Fire and Rescue Department Total:</b>		<b>\$2,405,000</b>	<b>0</b>

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
<b>93 - Office of Emergency Management</b>		
 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$35,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$35,000 0</b>
<p>This reduction reduces the Office of Emergency Management's operating budget by 6.2 percent from the FY 2015 Adopted level of \$569,104. Of this total, \$14,300 will impact a Community Outreach Program that provides educational materials to Fairfax County residents about preparedness for significant events through the implementation of the Fairfax Alerts system. This reduction will significantly reduce the number of brochures, flyers, magnets and other related materials available. The region has received federal funding for the alerting system but it is the County's responsibility to educate residents on the importance of staying informed. An additional \$14,300 will impact the Training and Exercise Program by eliminating funding for an all hazards certification class tailored to Emergency Operations Center (EOC) staff. This could potentially result in a decreased number of certified and qualified employees that can work in the EOC in the event of a catastrophic event. Also a reduction of \$6,400 will be absorbed by decreasing contractual services as well as scaling back annual membership and partnership events.</p>		
 <b>Manage Position Vacancies to Achieve Savings</b>	<b>Advertised Reduction:</b>	\$10,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$10,000 0</b>
<p>This reduction will require the agency to manage their position vacancies. Savings can be achieved by delaying the hiring of current and future merit positions. The agency has identified several positions that will become vacant either in FY 2015 and FY 2016 as part of their Workforce and Succession planning. Savings can be achieved by delaying the hiring of current and future merit positions and eventually filling at a lower point on the pay scale.</p>		
 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$6,400 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$6,400 0</b>
<p>As part of the Mission Savings process, the Office of Emergency Management identified savings in multiple categories including the elimination of a subscription weather feed, as well as other miscellaneous operating expenses to achieve savings.</p>		
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$600 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$600 0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.</p>		
<b>93 - Office of Emergency Management Total:</b>		<b>\$52,000 0</b>

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
<b>97 - Department of Code Compliance</b>		

 <b>Discontinue Enforcement of Grass Ordinance</b>	<b>Advertised Reduction:</b>	\$120,000	0
	<b>Board Adjustments:</b>	(\$120,000)	0
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>


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

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding related to this reduction.*

 <b>Reduce Operating Expenses</b>	<b>Advertised Reduction:</b>	\$25,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$25,000</b>	<b>0</b>

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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$950	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$950</b>	<b>0</b>

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

**97 - Department of Code Compliance Total: \$25,950 0**

**10001 - General Fund Total: \$17,764,895 45**

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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### 40040 - Fairfax-Falls Church Community Services Board

 <b>Reduce Expenditures in Office Supplies</b>	<b>Advertised Reduction:</b>	\$7,500	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$7,500</b>	<b>0</b>


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

 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$2,500	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$2,500</b>	<b>0</b>

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

 <b>Eliminate One Management and Budget Coordinator Position</b>	<b>Advertised Reduction:</b>	\$179,616	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$179,616</b>	<b>1</b>


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

 <b>Eliminate One Substance Abuse Counselor IV Position at Merrifield Center</b>	<b>Advertised Reduction:</b>	\$147,119	1
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$147,119</b>	<b>1</b>

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

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
 <b>Eliminate Diversion to Detoxification Outreach Program and Three Positions</b>	<b>Advertised Reduction:</b>	\$257,394	3
	<b>Board Adjustments:</b>	(\$257,394)	(3)
	<b>Final Reduction:</b>	<b>\$0</b>	<b>0</b>

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

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored all funding and positions related to this reduction.*

 <b>Reduce Infant and Toddler Connection Appropriated Reserve</b>	<b>Advertised Reduction:</b>	\$500,000	0
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$500,000</b>	<b>0</b>

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

 <b>Close Sojourn House</b>	<b>Advertised Reduction:</b>	\$146,648	10
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$146,648</b>	<b>10</b>

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

 <b>Eliminate Two Positions Providing Assessment Services</b>	<b>Advertised Reduction:</b>	\$234,685	2
	<b>Board Adjustments:</b>	\$0	0
	<b>Final Reduction:</b>	<b>\$234,685</b>	<b>2</b>

This reduction eliminates two positions, including one Mental Health Supervisor and one Substance Abuse Counselor II, providing face-to-face comprehensive screening and assessment services for individuals prior to their entry into the CSB system of care. The Assessment Unit determines individuals' need, eligibility for services, and level of care required, conducting 1,745 assessments in FY 2014. Eliminating these two positions will reduce capacity to assess individuals for substance use disorder and substance use disorder with co-occurring mental illness by approximately 280 assessments annually if the work cannot be absorbed by remaining staff. However, fewer assessments are anticipated to be required based on the CSB's recently adopted Priority Access guidelines. CSB also anticipates the remaining 12 positions in this unit can absorb the workload so there is minimal impact on direct service provision.

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement		Funding	Posn
🔍 Eliminate One CSB Service Director	Advertised Reduction:	\$160,259	1
	Board Adjustments:	\$0	0
	<b>Final Reduction:</b>	<b>\$160,259</b>	<b>1</b>

This reduction eliminates 1/1.0 FTE CSB Service Director for Engagement, Assessment and Referral Services based on a CSB organizational realignment designed to improve service delivery and increase efficiencies. As part of the realignment, the Access and Assessment Units within this service area will be absorbed into Behavioral Health Outpatient and Case Management Services, while the Call Center and PATH/Hypothermia programs will be absorbed into Acute and Emergency Services. Elimination of this position is not expected to impact the numbers of clients served or wait times for service, although it may reduce the CSB's presence, outreach, and capacity building efforts in the community.

🔍 Reduce Eight Positions and Limited Term Funding in Residential Treatment and Supportive Community Residential Services	Advertised Reduction:	\$213,648	8
	Board Adjustments:	\$0	0
	<b>Final Reduction:</b>	<b>\$213,648</b>	<b>8</b>

This reduction eliminates 8/8.0 FTE positions and limited term funding in Residential Treatment and Supportive Community Residential Services providing residential services to individuals with severe mental illness, substance use disorder, or co-occurring disorders, and instead proposes to contract with community partners to provide those services. Many of the individuals served are homeless, have chronic and severe physical health conditions and have histories of self-injury and/or violence. In FY 2014, 980 individuals were served by 169 full-time staff. As a result of this reduction, there will not be a reduction in capacity to provide services, but service quality and effectiveness may decline, and if retention of contracted staff becomes an issue, additional service impacts could result.

🔍 Eliminate Two Positions in Assisted Community Residential Services	Advertised Reduction:	\$306,652	2
	Board Adjustments:	\$0	0
	<b>Final Reduction:</b>	<b>\$306,652</b>	<b>2</b>

The reduction eliminates 2/2.0 FTE Intellectual Disability Specialist positions in directly-operated group homes for individuals with intellectual disabilities and also recognizes savings in operating expenses from prior consolidation of directly-operated group homes. Assisted Community Residential Services operates nine group homes and five apartments for individuals with intellectual disabilities, utilizing 89/89.0 FTE positions to provide direct care services and management thereof for approximately 57 individuals. Eliminating these positions will reduce program capacity to support these individuals in recreational and individual-specific activities, as well as decrease flexibility for managers to coordinate and provide direct care when needed. The work will be absorbed by remaining staff.

🔍 Restructure Staff Within Jail-Based Behavioral Health Services	Advertised Reduction:	\$184,979	1
	Board Adjustments:	(\$105,110)	(1)
	<b>Final Reduction:</b>	<b>\$79,869</b>	<b>0</b>


This reduction reclassifies 1/1.0 FTE CSB Service Area Director position and 1/1.0 FTE MH/ID/ADS Senior Clinician to two Mental Health Therapist positions at the Fairfax County Adult Detention Center. Forensic Transition & Intensive Community Treatment Services provides behavioral health services, including assessment, crisis intervention, case management, and limited treatment to adults incarcerated at the Fairfax County Adult Detention Center. The CSB Service Area Director position is responsible for developing, supervising and administering behavioral health services for incarcerated individuals. This position, as well as the manager and other CSB staff at the jail serve as liaison to the Sheriff's Department, courts, attorneys, state hospitals and family members. The Service Area Director of Forensic and Intensive Community Services will assume oversight of behavioral health services at the Adult Detention Center and on-site management and supervision responsibilities will be absorbed by the manager and supervisors. Reclassifying these two positions to Mental Health Therapists will provide additional capacity for discharge planning services to individuals with mental illness, substance use disorders, intellectual disability or co-occurring diagnoses, while also reducing capacity to engage individuals early in their incarceration.

*It should be noted that, as a result of their deliberations on the FY 2016 budget, the Board of Supervisors restored partial funding and positions related to this reduction. Staff is directed to accommodate critical mental health services within the Adult Detention Center through planned efficiencies and operational restructuring.*

<b>Total:</b>	<b>\$1,978,496</b>	<b>25</b>
<b>40040 - Fairfax-Falls Church Community Services Board Total:</b>	<b>\$1,978,496</b>	<b>25</b>

# Adopted Budget Summary

## FY 2016 Reductions General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
<b>60020 - Document Services</b>		
 <b>Reduce Printing and Copying Supplies</b>	<b>Advertised Reduction:</b>	\$120,000 0
	<b>Board Adjustments:</b>	\$0 0
	<b>Final Reduction:</b>	<b>\$120,000 0</b>
<p>This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible. As a result, a reduction to the General Fund transfer in Fund 60020, which supports printing requirements in General Fund agencies, of \$120,000 was executed.</p>		
<b>Total:</b>		<b>\$120,000 0</b>
<b>60020 - Document Services Total:</b>		<b>\$120,000 0</b>
<b>Total Reductions:</b>		<b>\$19,863,391 70</b>