

## Response to Questions on the FY 2018 Budget

**Request By:** Supervisor Cook

**Question:** Please provide a list of the proposed agency budget reductions that were not taken as part of the County Executive's FY 2018 Advertised Budget Plan.

**Response:** The following report contains a listing of reductions submitted by County agencies but not included in the FY 2018 Advertised Budget Plan. This list totals just over \$6.6 million.

Reductions were not included in the budget proposal based primarily on the projected impacts on County programs and services or County employees. It should be noted that one proposed revenue enhancement in the Circuit Court to implement a fee for land record instruments filed by paper (discussed on page 5 of the report) was not permitted under Virginia Code at the time the FY 2018 Advertised Budget Plan was released. However, as the enabling legislation was approved as part of the 2017 session of the Virginia General Assembly, the estimated \$350,000 in additional revenue will be included in the FY 2018 Add-On package proposed by the County Executive next month.

## FY 2018 Reductions Not Taken General Fund Impact

The following table summarizes reductions proposed by County agencies but not included in the FY 2018 Advertised Budget Plan.

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>10001 - General Fund</b>		
<b>01 - Board of Supervisors</b>		
<b>Eliminate Certification</b>	\$1,776	0
The reduction results in the elimination of staff training and continuing education for Clerk certifications. This reduction could potentially impact the agency's ability to maintain a workforce recognized as leaders in County initiatives.		
<b>Eliminate Departmental Awards</b>	\$400	0
This reduction results in the elimination of departmental awards and recognition of staff achievements. This could potentially impact morale.		
<b>01 - Board of Supervisors Total:</b>		<b>\$2,176      0</b>
<b>11 - Department of Human Resources</b>		
<b>Eliminate Retirement Gifts</b>	\$23,000	0
A reduction of \$23,000 would eliminate funding for retirement gifts, which are chosen by the retiree from a catalog featuring items such as a watch, a coaster desk set, clocks, and an afghan.		
<b>11 - Department of Human Resources Total:</b>		<b>\$23,000      0</b>
<b>12 - Department of Procurement and Material Management</b>		
<b>Eliminate Central Oversight of Accountable Equipment</b>	\$76,221	1
A decrease of \$76,221 would result in the elimination of 1/1.0 FTE filled position responsible for providing oversight of the County's accountable equipment inventory. This position is responsible for monitoring accountable equipment and reviewing procurement reports to identify accountable equipment that may not have been properly identified in the procurement process. This responsibility would be delegated to department coordinators. As a result, the accuracy level of the accountable equipment inventory would likely decline. This may impact the County's ability to prepare financial reports in accordance with Generally Accepted Accounting Principles (GAAP).		
<b>Eliminate Support for Friends of the Library Groups</b>	\$30,000	0
A decrease of \$30,000 would require the agency to eliminate the transfer of surplus library materials between Friends of the Library groups and eliminate the storage of books in the County's warehouse. These services cost the County approximately \$30,000 per year; however, the reduction would impact the Friends of the Library groups' ability to function, which may adversely impact the County's library system. Of note, implementing this reduction would free approximately 12,000 square feet of space in the warehouse to support other County operations.		
<b>12 - Department of Procurement and Material Management Total:</b>		<b>\$106,221      1</b>

## FY 2018 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>17 - Office of the County Attorney</b>		
<b>Eliminate Two Assistant County Attorney Positions</b>	\$208,762	2
<p>This reduction would eliminate 2/2.0 FTE out of 4/4.0 FTE filled Assistant County Attorneys V that are responsible for Zoning Enforcement prosecution. This would reduce attorneys available to litigate enforcement of violations of County ordinances such as zoning, property maintenance, erosion and sediment control, etc. as priority will be given to the defense of lawsuits against the County and its employees. This reduction will result in significant reduction of enforcement of these cases and require the Office to shift from a comprehensive approach to a legal representation and enforcement, providing both offensive and defensive litigation, to one focused on defending claims against the County on legal mandates. Substantial reduction of litigation to enforce violations of the Zoning Ordinance and Virginia Maintenance Code will also occur as priority must be given to the defense of lawsuits against the County and its employees. This reduction is not programmatic in nature, but a one-time elimination which will result in a significant reduction of enforcement of these violations. Therefore, some violations issued by the Zoning Administrator or Property Maintenance Code Official of a more minor nature would not be enforced. In addition, enforcement would be delayed for many other such cases. It should be noted that the agency has made a similar proposal in prior reduction exercises, and neither the County Executive, nor the Board of Supervisors approved the reduction.</p>		
<b>17 - Office of the County Attorney Total:</b>		
	<b>\$208,762</b>	<b>2</b>
<b>31 - Land Development Services</b>		
<b>Eliminate a Position in the Commercial Inspection Program</b>	\$103,033	1
<p>Commercial inspections are an important service provided by Land Development Services (LDS) to ensure that projects are safe and meet all appropriate building codes. Conducting commercial inspections in a timely manner promotes economic activity and grows the commercial real estate tax base. There are currently twelve filled combination inspector positions and this proposal would reduce the number of inspectors by one, leaving eleven inspectors (8.33% fewer) to complete the same workload. Commercial inspections are currently being conducted as scheduled when requested by contractors or developers. If this reduction is implemented, it is possible that the reduced number of inspectors will not be able to conduct the same number of inspections per day, resulting in the need to bump inspections to subsequent business days and impacting multiple development projects awaiting inspection. These types of delays would impact the pace of construction throughout the County, and in urban centers in particular, and would delay the occupancy of new commercial buildings. In addition to the delays and frustrations which could result from this reduction, this reduction is counter to the County's Economic Success Strategic Plan and the goal of improving the speed, consistency and predictability of the development review process.</p>		
<b>Eliminate the Land Record Digitization Program</b>	\$59,527	0
<p>Land Development Services (LDS) is required by state code to maintain historical land records which are available to staff, citizens, building industry representatives and other interested parties, and LDS frequently receives requests for this documentation. The research required to locate these records demands a significant amount of staff time, so LDS has initiated a project to digitize the historic data. Digitization will make the records easier to search and more accessible to the public, reducing the staff time committed to completing record requests as well as significantly reducing LDS' physical storage footprint. If this reduction is implemented, it would eliminate the baseline contract funding for the digitization project and would effectively delay project completion and realization of the intended benefits indefinitely.</p>		
<b>31 - Land Development Services Total:</b>		
	<b>\$162,560</b>	<b>1</b>
<b>40 - Department of Transportation</b>		
<b>Implement Residential Permit Parking District Fee (RPPD)</b>	\$120,000	0
<p>Currently there is no charge for an RPPD permit. The department proposes a \$15 fee for the approximate 8,000 active permits. Implementation would take several months due to a required Code change, proper notification to residents, Board meetings via committee, authorization, and public hearing. A software revision would also be required to accommodate the new fee with input from the Department of Tax Administration and the FOCUS Business Support Group. This proposal was implemented several years ago and then reversed due to citizen opposition.</p>		
<b>40 - Department of Transportation Total:</b>		
	<b>\$120,000</b>	<b>0</b>

## FY 2018 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>51 - Fairfax County Park Authority</b>		
<b>Increase Work Performed For Others (WPFO) Salary Charges to County Construction Projects</b>	\$45,482	0
<p>This reduction is accomplished by increasing a portion of the Work Performed For Others (WPFO) salary charges of a Park Management Specialist I to capital projects that supports the Athletic Field Programs. The impact is a decrease in project dollars available for Athletic Field maintenance work.</p>		
<b>51 - Fairfax County Park Authority Total:</b>		<b>\$45,482</b>
<b>52 - Fairfax County Public Library</b>		
<b>Close Sherwood Regional Technology Lab</b>	\$35,815	1
<p>This reduction would close the Sherwood Regional Library technology lab for public use and would eliminate 1/1.0 FTE filled position. The tech lab is located on the second floor of the building and is open for the public to provide hands-on basic instruction and training using Microsoft Office products and Internet Explorer. Customers who use the lab would still have use of the computers on the first floor and could attend targeted technology programs offered at various library branches.</p>		
<b>52 - Fairfax County Public Library Total:</b>		<b>\$35,815</b>
<b>67 - Department of Family Services</b>		
<b>Eliminate General Relief Program</b>	\$628,556	0
<p>Elimination of both parts of the GR program would impact approximately 371 individuals actively receiving services as of October 2016. During FY 2016, the average monthly caseload was 422 individuals receiving General Relief Assistance.</p> <p>The General Relief program is a vital part of Fairfax County's safety net services. It prevents these individuals from becoming completely destitute. For many General Relief recipients this is their only source of income. Fairfax County chose to continue the GR program for disabled adults in 2011 as part of its homelessness prevention effort. Many use this monthly assistance to rent a room in someone's home so that they have a place to live. In addition, the GR clients who are in Fairfax-Falls Church Community Services Board (CSB) drug rehabilitation facilities receive a reduced monthly payment of \$40 per month which they use to purchase personal items which CSB does not have the funds to provide. Funding the GR Unattached child component helps to meet the basic needs of children by providing cash assistance to caretakers who do not meet the relationship requirement for the federally funded Temporary Assistance to Needy Families (TANF) program.</p>		
<b>Decrease Funding for Child Care Assistance and Referral (CCAR)</b>	\$500,000	0
<p>This reduction would increase the CCAR waiting list by approximately 53 children, which is estimated to save \$500,000. As research consistently indicates, when affordable child care is not available to families, parents' employment and economic independence are at risk. If families lose their child care subsidy, it is likely that some will begin to participate in or return to welfare programs. In addition, children whose families can no longer afford child care may be placed in unsafe settings. Please note that families who have left Temporary Assistance for Needy Families (TANF) and Virginia Initiative for Employment not Welfare (VIEW) may be included among those families who will no longer be served. This will undermine the investments that have already been made in their progress toward self-sufficiency, and may cause some to return to public assistance.</p> <p>As of December 2016, there were 2,800 children on the CCAR waiting list.</p>		
<b>Eliminate Rent Relief Program</b>	\$275,000	0
<p>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.</p>		
<b>67 - Department of Family Services Total:</b>		<b>\$1,403,556</b>

## FY 2018 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>68 - Department of Administration for Human Services</b>		
<b>Eliminate a Position Providing Residential Property Lease Management Services</b>	\$104,557	1
<p>The Department of Administration for Human Services (DAHS) provides residential lease management and property inspection services for the County's Health and Human Services System (HHS) including the Office to Prevent and End Homelessness (OPEH), the Fairfax-Falls Church Community Services Board (CSB), and the Office for Women and Domestic and Sexual Violence Services (OFWDSVS). A portfolio of more than 200 leases is managed annually. The proposed reduction will consolidate all leasing activities under one manager and reduce capacity by 50 percent. Dependence on one individual with no back-up position and possible delays in the timely execution of leases are likely. This position is filled.</p>		
<b>Eliminate a Position Supporting Human Services Professional Development</b>	\$65,188	1
<p>The Department of Administration for Human Services (DAHS) has a professional development staff of three who provide system-wide training for those knowledge, skills and abilities (KSAs) pertaining to the County's Health and Human Services System (HHS). The reduction of 1/1.0 FTE filled position could result in fewer offerings of training specific to the integrative services model and keep other relevant HHS system training from being accommodated. Delivery of organizational and professional development services to the County's HHS system would be delayed or unable to be offered. DAHS would prioritize accommodating requests to those that focus upon the integrative services model across the HHS system. Some requests for training specific to the HHS system would not be able to be met.</p>		
<b>68 - Department of Administration for Human Services Total:</b>		<b>\$169,745</b>
<b>73 - Office to Prevent and End Homelessness</b>		
<b>Reduce Direct Assistance Funding</b>	\$200,000	0
<p>A reduction in direct assistance would increase the number of households who are evicted from their housing in Fairfax County and increase the number of people experiencing homelessness.</p> <p>It is very important to note that any available funds that have been unspent in past years have provided critical flexibility to support increased operating and program needs that were otherwise unfunded. Without these funds, programs and services would be impacted.</p>		
<b>73 - Office to Prevent and End Homelessness Total:</b>		<b>\$200,000</b>
<b>79 - Department of Neighborhood and Community Services</b>		
<b>Implement Fee for Middle School After School Program</b>	\$528,000	0
<p>Approximately 20,000 students participate at various times in the MSAS program. Up to this point, registration has been free which has led to open participation. The extent to which a new fee will reduce overall participation is hard to predict, but the casual participant will most likely drop out of the program. The revenue projection incorporates such an occurrence.</p>		
<b>Eliminate Therapeutic Recreation transportation for Summer Camp Participants</b>	\$260,000	0
<p>This reduction will eliminate the Therapeutic Recreation (TR) transportation for Summer Camp participants. In Summer 2016, this program had 370 summer camp participants with 303 (82 percent) utilizing transportation at least one way. Elimination of transportation for this program will impact attendance capabilities as this provision has become a program expectation, and many of those impacted may be the most vulnerable and low income participants.</p> <p>As an alternative reduction, the department has also proposed modifying the income scale, increasing program fees, and adding a transportation fee to cover all or part of the transportation costs. Preliminary estimates are \$100,000 in additional revenue.</p>		
<b>79 - Department of Neighborhood and Community Services Total:</b>		<b>\$788,000</b>

## FY 2018 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>80 - Circuit Court and Records</b>		
<b>Implement Fee for Land Records Filed by Paper</b>	\$350,000	0
<p>In its 2017 Session, the Virginia General Assembly amended and reenacted §17.1-258.3:1 to allow the Clerk of Court to charge a \$5.00 fee for any land record instrument filed by paper, to be used for the Clerk's operational expenses as defined in §17.1-295 of the Code. Beginning July 1, 2017 "Any clerk of a circuit court with an electronic filing system established in accordance with this section may charge a fee not to exceed \$5 per instrument for every land record filed by paper. The fee shall be paid to the clerk's office and deposited by the clerk into the clerk's nonreverting local fund, to be used exclusively to cover the operational expenses as defined in § 17.1-295." In a given year, the Clerk for Fairfax Circuit Court records approximately 70,000 paper documents. Based on the new Code provision, revenue would be \$350,000 per annum, at the current volume of paper recordings. As more consumers elect to e-record, however, these revenues may diminish slightly. This was not included in the <u>FY 2018 Advertised Budget Plan</u> pending Virginia General Assembly approval; however, it is now recommended that this revenue be included as part of the FY 2018 Add-On process.</p>		
<b>80 - Circuit Court and Records Total:</b>		<b>\$350,000</b>
<b>81 - Juvenile and Domestic Relations District Court</b>		
<b>Eliminate Intervention Prevention Education Program (IPE)</b>	\$200,000	0
<p>This reduction would result in the elimination of the Intervention Prevention Education Program (IPE) which offers gang intervention, prevention and education in select communities within Fairfax County. The program promotes the integration of intervention services across service systems to include employment, mentoring programs, recreation programs, mental health, court services, schools, and other community agencies. The IPE program is the only community-based gang intervention service offered by the County and funding is used to contract services that are currently being provided by Northern Virginia Family Services.</p> <p>The gang problem in Fairfax County continues to experience peaks and valleys in regards to gang-related activities in the community. Currently, Fairfax County and the entire Metropolitan region are experiencing a notable increase in gang-related crime as compared to years past. In addition to increased incidents of criminal activity, to include an increase in the number of gang-related homicides, law enforcement intelligence data strongly suggest that the recruiting of children has increased over the last year, along with the increase of active adolescent gang members matriculating to our region from gang-invested communities outside of the US borders. Currently Fairfax County has 81 youth/families receiving different level of services from the IPE program.</p> <p>Loss of this contract would result in the reduction in the Court's efforts to divert youth from gang life. This reduction will have a serious impact on the Court's ability to provide gang prevention and intervention including community and street outreach, individual and family intervention, and volunteer mentoring and employment opportunities to youth involved with or at risk of becoming involved in gangs.</p> <p>NOTE: In FY 2010, JDRDC proposed a reduction of \$120,000 for the IPE program and the Board of Supervisors approved the reduction. Subsequently, the program was revived with grant funding and Title IV-E funding before being funded with General Fund dollars from FY 2015 forward.</p>		
<b>Reduce Clinical Consultation Services</b>	\$26,400	0
<p>This reduction would impact clinical consultation services which are contracted with a licensed clinician to provide case consultation, staff development and program development consultation services for staff located in the Juvenile and Domestic Relations District Court residential facilities and family counseling programs. Consultation services are utilized to improve the theoretical knowledge base and enhance the counseling skills of agency staff. These services are necessary to assist the agency with providing effective therapeutic services to clients and to ensure that staff are able to develop and maintain the necessary skills to provide quality counseling services.</p> <p>If clinical consultation services are no longer provided, it will reduce the amount of staff training currently being provided, and the agency will need to identify a new resource to meet the Department of Juvenile Justice regulatory requirement of a minimum 40 hours of staff training per year.</p>		
<b>81 - Juvenile and Domestic Relations District Court Total:</b>		<b>\$226,400</b>

## FY 2018 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>85 - General District Court</b>		
<b>Increase Courthouse Maintenance Fee</b>	\$549,264	0
<p>This revenue enhancement increase fees to residents and businesses who file civil matters and residents who are charged with criminal and traffic offenses in the General District Court and Circuit Court. The Courthouse Maintenance Fee (CHMF) revenue is currently \$2.00 per filing/conviction; however, the amount would be increased by \$3.00, totaling \$5.00 per filing/conviction. Virginia Code 17.1-281(C) allows assessment of a Courthouse Maintenance Fee (CHMF) of up to an additional \$3.00 per case for courthouse construction, renovation, or maintenance. Fees can be assessed on each civil action filed in the district or circuit courts and each criminal or traffic case in which the defendant is charged. This assumes the County/City Administrator or County/City Attorney wish to apply to the Department of General Services for an evaluation of the courthouse facility and that the facility is found noncompliant with the Virginia Courthouse Facilities Guidelines. Given that it is not known if the County wants to open itself to a review process, and even if it did, it is unknown if the county would be found non-compliant, this revenue cannot be assumed in the County Executive's advertised budget.</p> <p>If the fee increase is approved, the total estimated revenue is anticipated to increase by \$549,264 per year for General District Court and Circuit Court combined, based on FY 2016 actuals collected under Courthouse Maintenance Fees, less payments to the Towns of Vienna and Herndon.</p>		
<b>85 - General District Court Total:</b>		<b>\$549,264</b>
<b>87 - Unclassified Administrative Expenses (Public Works)</b>		
<b>Pay the Debt Service Obligation Associated with the Huntington Levee from Fund 40100, Stormwater Services</b>	\$1,400,000	0
<p>Fund 40100, Stormwater Services, will assume the debt service obligation associated with the Flood Control Bonds (Huntington Levee). The General Fund currently funds the annual debt service associated with the Flood Control Bonds approved in 2012. These bonds were approved to address the health and public safety concerns associated with the recurring flooding in the Huntington area by designing and constructing a levee and community drainage improvements that will ensure the safe operation and long-term sustainability of this critical piece of infrastructure. Although the inclusion of the debt service for this flood control project aligns with the strategy of establishing the Stormwater Management program as an enterprise fund, this will result in fewer projects being implemented. The FY 2018 transfer out of \$1.4 million will require that some projects, which were started in FY 2017, will be delayed. The ability of the program to absorb this additional expense at this time and still meet current and future regulatory requirements is predicated upon the quarter cent increase per year that is included in the five-year Capital Improvement Plan. The impact of this reduction will ultimately reach approximately \$2.5 million annually once the entire \$30 million in approved bonds have been sold. The sale of the bonds is expected to take place over several years.</p>		
<b>87 - Unclassified Administrative Expenses (Public Works) Total:</b>		<b>\$1,400,000</b>
<b>89 - Employee Benefits</b>		
<b>Eliminate Cash Awards for Outstanding Performance, Team Excellence and Managerial Excellence Awards</b>	\$215,000	0
<p>A reduction of \$215,000 would eliminate the \$300 net cash award that is given to employees that are recognized with Outstanding Performance, Team Excellence and Managerial Excellence Awards. Employees would continue to receive the certificate, hat or mug, and one day of administrative leave that accompany these awards. Funding for these cash awards was previously eliminated as part of the FY 2010 budget, but was reinstated in FY 2015.</p>		
<b>Reduce Training</b>	\$45,000	0
<p>A reduction of \$45,000 would reduce the amount of instructor-led training that can be provided to employees, requiring greater reliance on training provided in an e-learning format. This will primarily impact leadership and management courses supporting the County's succession planning initiatives which benefit from vigorous classroom discussion.</p>		
<b>89 - Employee Benefits Total:</b>		<b>\$260,000</b>

## FY 2018 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<b>90 - Police Department</b>		
<b>Reduce the School Resource Officer (SRO) Middle School Program</b>	\$285,287	3
<p>The elimination of 3/3.0 FTE filled positions, three of the twenty-five positions supporting the School Resource Officer (SRO) Middle School program, could potentially impact the safety of Fairfax County middle and secondary schools; however the Department would attempt to mitigate the impact of this reduction by sharing resources such as those with co-located middle and high school campuses. In certain situations, this reduction could increase the workload for patrol officers who must respond to calls for service when assistance is required at a school. Depending on the volume of calls for service at the time, the officer may not be from the closest patrol area and may not be familiar with the students, or the staff.</p>		
<b>90 - Police Department Total:</b>		
	<b>\$285,287</b>	<b>3</b>
<b>91 - Office of the Sheriff</b>		
<b>Close Daytime Lock-up at Mount Vernon Police District Station</b>	\$125,000	0
<p>A decrease of \$125,000 would be achieved by closing the daytime lock-up operation at the Mount Vernon Police District Station. The Mount Vernon Police District Station has a lock-up facility that is staffed by the Sheriff's Office. The lock-up was added to save Police staff the time it takes to drive to the Adult Detention Center (ADC) to process inmates. This proposal would cease providing Sheriff Deputies to operate the lock-up during morning shift hours (6:30 a.m. until 7:00 p.m.). Either the trip could be made to the ADC as arrests are made or Police staff that have been trained on how to process detainees would have to operate the lock-up when needed and transport any detainees when it is more convenient to do so. This reduction was a Board-restored cut in FY 2010 and was not taken in FY 2013, FY 2014 and FY 2016.</p>		
<b>91 - Office of the Sheriff Total:</b>		
	<b>\$125,000</b>	<b>0</b>
<b>92 - Fire and Rescue Department</b>		
<b>Modify FOCUS to Allow FLSA-Eligible Personnel to Earn Compensatory Time</b>	\$180,000	0
<p>A decrease of \$180,000 would require a system change to allow Fair Labor Standards Act (FLSA) field personnel to earn compensatory time rather than pay when working in an eight-hour capacity. The County's enterprise resource planning system does not currently allow FLSA-eligible field personnel to earn compensatory time. Changes in the County's FOCUS system would need to be discussed with the Department of Human Resources and the FOCUS Business Support Group to determine impacts on County employees, system requirements, and a projected timeline.</p>		
<b>92 - Fire and Rescue Department Total:</b>		
	<b>\$180,000</b>	<b>0</b>
<b>10001 - General Fund Total:</b>		
	<b>\$6,641,268</b>	<b>10</b>
<b>Total Reductions Not Taken:</b>		
	<b>\$6,641,268</b>	<b>10</b>