

Agency Reductions

A decrease of \$32.9 million and 107/103.0 FTE positions is associated with reductions identified by agencies to offset other required increases. An associated decrease in revenue totaling \$1.3 million results in a net decrease to the General Fund of \$31.6 million. These proposed reductions, along with targeted agency spending cuts in FY 2025 and FY 2026 of \$34.3 million and \$51.0 million, respectively, and \$6.3 million in across-the-board reductions in FY 2024, total more than \$124.5 million in spending cuts.

The \$32.9 million in reductions included in this year's budget, represents an average agency reduction of 1.9 percent. The table below details the reductions by agency.

Title	Impact	Positions/FTE	Reduction
Agency 02, Office of the County Executive		0/0.0	\$96,025
Reduce Training Budget – One Fairfax	This reduction will limit the capacity of the One Fairfax team's ability to secure training, consultation, and technical assistance to support residents focused on career advancement. The One Fairfax team will leverage partnerships to mitigate the impact of this reduction.		\$52,268
Realize Savings through Efficiencies in Government Relations	This reduction realizes savings through efficiencies in Government Relations by eliminating the National Journal subscription, cutting printing costs through greater use of electronic resources, limiting food orders for the annual Board of Supervisors and General Assembly delegation workshop, reducing full-time staff presence in Richmond during the General Assembly session, and lowering consultant contractual costs by handling more work internally. It is not expected that these reductions will have a negative impact on agency operations.		\$43,757
Agency 03, Department of Clerk Services		0/0.0	\$16,771
Eliminate Vacant Non-Merit Administrative Assistant Position	This reduction eliminates a vacant non-merit Administrative Assistant III position responsible for supporting various functions of the Board of Supervisors and the Planning Commission. The position's workload is primarily project-based and can be absorbed by remaining staff; therefore, it is not expected that this reduction will negatively impact agency operations.		\$16,771
Agency 06, Department of Finance		1/1.0	\$221,756
Eliminate Administrative Assistant II Position	This reduction of \$66,318 eliminates an Administrative Assistant II position in the Operations and IT Division. The elimination of this position will remove administrative support for the department's non-tax revenue operations and reduce support for the frontline customer service desk.	1/1.0	\$66,318
Directly Charge IT Costs to Fund 60000, County Insurance	This reduction of \$155,438 is the result of IT costs that will now be charged directly to Fund 60000, County Insurance, instead of the department's General Fund budget. This will better align with employees' actual workplace assignment.		\$155,438
Agency 08, Facilities Management Department		0/0.0	\$350,000
Reduce Leased Facilities Common Area Maintenance	This reduction will decrease the reserves available to respond to facility common area support requests. Each lease includes some funding to support a portion of the costs of maintenance of the common areas of the facilities that the County leases. Each tenant pays for a pro rata share of the costs. At the end of each year, each landlord provides a reconciliation of the costs, and the County is responsible for paying its share of the revised costs. It is anticipated that the existing annual reserves can fund the common area maintenance annually.		\$250,000
Reduce Storage and Inventory Services	FMD has discontinued the storage lease used for repurposed system furniture parts and cubicle equipment. Over the past several years, the cost to maintain the storage space significantly increased at the same time that the amount of space required was reduced. New building and renovation designs have moved away from the product line that was stored, and the inventory was outdated based on current safety and code requirements.		\$100,000

Agency Reductions

Title	Impact	Positions/FTE	Reduction
Agency 11, Department of Human Resources		2/2.0	\$271,344
Eliminate Vacant Senior Human Resources Consultant Position	This reduction eliminates a vacant Senior Human Resources Consultant position supporting the HR General Services unit. Following a redesign of the general HR inquiry process, the workload associated with this role has been significantly reduced, and remaining responsibilities can be absorbed by existing staff.	1/1.0	\$124,097
Eliminate Vacant Data Analyst I Position	This reduction eliminates a vacant Data Analyst I position in the Human Resources Information Systems (HRIS) division. The position has been vacant for more than one year and the remaining HRIS staff have been able to absorb the responsibilities. Therefore, it is not anticipated that this reduction will negatively impact agency operations; however, if there is a significant increase in data requests, it may increase the division's response time.	1/1.0	\$91,670
Reduce Operating Expenses	<p>The Department of Human Resources reviewed all operating expenses and the following reductions have been identified:</p> <ul style="list-style-type: none"> A decrease of \$20,500 eliminates a video-recorded interview recruiting platform. This technology is not widely used by agencies and interviews can be effectively conducted through other available methods. A decrease of \$7,358 is associated with eliminating printing and postage costs for mailing employee pay advice. Non-merit and temporary staff will continue to receive pay advice, and agencies may provide alternative access without mailing. A decrease of \$27,719 reduces funding for computer equipment. While funding for new computers for new staff and for scheduled replacements is centrally allocated, this funding supports the purchase of accessories, such as monitors and other technologies. <p>It is not expected that any of these reductions will negatively impact agency operations.</p>		\$55,577
Agency 12, Department of Procurement and Material Management		2/2.0	\$211,180
Eliminate Vacant Management Analyst III Positions	This reduction eliminates 2/2.0 FTE vacant Management Analyst III positions which support the Material Management division and the Grants and Sponsored Programs division. The position in the Material Management division is responsible for managing and updating emergency plans, conducting exercises, and providing essential training. The Grants and Sponsored Programs position serves as the Fiscal Monitoring Coordinator. Eliminating it will end the Nonprofit Financial Solvency program and hinder oversight of federal subrecipient monitoring. Since these positions have been vacant for more than a year, duties and responsibilities that need to continue can be absorbed by existing staff; however, it may take longer to complete tasks.	2/2.0	\$211,180
Agency 13, Office of Public Affairs		0/0.0	\$31,000
Reduce Contracted Staff as a Result of Service Redesigns	This reduction realizes savings from service redesigns that leverage existing staff in place of contracted staff. Due to recent staff realignments as well as new hires, OPA can now cover front desk duties at the Government Center Building utilizing existing staff. In addition, OPA has hired two full-time language access staff who provide most translation services for OPA and other agencies. Both of these changes have reduced OPA's reliance on external vendors and thus generated savings.		\$31,000
Agency 15, Office of Elections		0/0.0	\$191,050
Reduce the Number of Early Voting Days for the June Primary Election Only	This reduction standardizes the number of days the 15 early satellite voting locations are open for the June primary election. Each early voting location will now be open seven days prior to the election. Standardizing each location aims to minimize voter confusion and ensure residents have access to familiar early voting locations. This reduction does not impact the 45-day early voting period at the Government Center for the June primary election.		\$45,000

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Title	Impact	Positions/FTE	Reduction
Realize Savings from the Implementation of the Ballot on Demand System	This reduction realizes savings generated through the use of the Ballot-on-demand (BOD) system, which offers a cost-effective, accurate, and streamlined alternative to the previous method of pre-printing ballots for each satellite location. BOD machines are self-contained systems that enable election officials to print precinct-specific ballots as needed. This reduction will not impact voters and/or the election process and can be taken with no impact on agency operations.		\$146,050
Agency 16, Economic Development Authority		0/0.0	\$547,950
Eliminate the Contribution to the Community Business Partnership	This reduction eliminates funding of \$375,750 in Operating Expenses for the County's annual contribution to the Community Business Partnership (CBP), a non-profit organization that was focused on providing support to small businesses. CBP's Board of Directors made the decision to close the organization as of December 31, 2025. Therefore, the annual contribution is no longer required.		\$375,750
Realize Savings Associated with Temporary Position	This reduction realizes savings of \$86,700 in non-merit personnel budget and is based on the current use of non-merit staff. All functions and responsibilities previously supported by this funding will be absorbed by existing staff.		\$86,700
Eliminate Funding Associated with India-Based Market Representative	This reduction eliminates funding of \$67,000 in Operating Expenses associated with supporting new foreign direct investment leads and prospects generated from the India Market. The agency expects this reduction to have a limited impact on operations.		\$67,000
Reduce Funding Associated with Strategic Initiatives Sponsorships	This reduction reduces funding of \$18,500 associated with supporting key partner organizations that help attract and grow business investment in Fairfax County. The agency expects this reduction to have a limited impact on operations.		\$18,500
Agency 20, Department of Management and Budget		0/0.0	\$65,476
Realize Savings by Reclassing Two Vacant Division Directors to Team Leads	The Department of Management and Budget reviewed its management structure and as a result, two vacant Division Director positions were reclassified to Team Leads. This change still aligns the needs of the department with required expertise; therefore, it is not anticipated that this reduction will negatively impact department operations.		\$65,476
Agency 25, Business Planning and Support		0/0.0	\$68,670
Shift Funding Associated with an Engineer I Position to Solid Waste, Stormwater Services, and Wastewater Funds	This reduction will be achieved by increasing Work Performed for Others (WPFO) within Business Planning and Support to recover a portion of the salary associated with an Engineer I position. This position provides services and support, on a rotational basis, to the Solid Waste, Stormwater Services, and Wastewater Funds. It is not anticipated that this change will have a negative impact on these program areas and the cost can be absorbed within their respective appropriations.		\$68,670
Agency 26, Capital Facilities		0/0.0	\$158,183
Realize Additional Savings due to LED Streetlight Conversions	This reduction will reduce the electricity budget based on savings associated with the conversion of streetlights from existing mercury vapor, high pressure sodium, and metal halide fixtures to LED streetlights. This reduction is based on savings experienced in previous years. As most of the conversion process to LED streetlights has been completed, further savings is not anticipated.		\$100,000
Transfer Engineer III Position supporting the Streetlight Program to Land Development Services (LDS)	This reduction will transfer one full-time position to Fund 40200, Land Development Services. This position will manage the Countywide Streetlight program related to developer scoping and regulatory review within LDS. This cost can be absorbed within Fund 40200, which is primarily supported by revenue from permits, fees and regulatory licenses.		\$58,183

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Title	Impact	Positions/FTE	Reduction
Agency 35, Department of Planning and Development		2/2.0	\$348,647
Eliminate Business Analyst III Position	This reduction of \$131,733 eliminates a Business Analyst III position in the Administrative Services Section in the Administration Division. This position supports staffing for digitization of the department's historical property files into a content management system. With the framework of the digitization project being well established, the essential functions of this position will be absorbed by current staff. The digitization project requirements, timelines, and workloads will continue to operate effectively and efficiently.	1/1.0	\$131,733
Reclassification of 2 Merit Positions Associated with Consolidation of Management	This reduction of \$111,324 is attributed to savings due to the reclassification of positions as a result of consolidation of management and re-organization of the agency's structure to align with current work programs. This change is expected to have limited impact on the agency's operations.		\$111,324
Eliminate Management Analyst III Position	This reduction of \$105,590 eliminates a Management Analyst III position in the Commercial Revitalization/Urban Centers Sections. This position provides additional communications and outreach support for the department. The responsibilities and duties of this position will be absorbed by current staff.	1/1.0	\$105,590
Agency 38, Department of Housing and Community Development		0/0.0	\$800,000
Increase Administrative Expenses Charged to Fund 30300, Affordable Housing Development and Investment (AHD)	As part of the <u>FY 2009 Adopted Budget Plan</u> , the Board of Supervisors approved charging out administrative support costs including, policy oversight, program management, budgeting, and project management expenses associated with administering Fund 30300, Affordable Housing Development and Investment (formerly referred to as The Penny for Affordable Housing). The expenses charged are equal to 2.5 percent of the annual funding to the fund. As the value of the penny increases, along with increasing the dedicated resources to the fund (currently, commensurate with the total value of \$0.0125 on the Real Estate tax), the administrative expenses charged to the fund will also increase. While additional positions have been added to Agency 38, HCD, the amount charged to Fund 30300, AHD, has not been maintained at 2.5 percent. This adjustment right sizes the amount charged to Fund 30300, ADHI, and results in Agency 38, HCD savings of \$450,000. It should also be noted that as the Board allocates additional funding to affordable housing, it is anticipated that new General Fund positions will be needed and some, if not all, of the expenses will be charged to Fund 30300, AHD.		\$450,000
Eliminate Low- and Moderate-Income Home Repair Pilot Program	This reduction eliminates a home repair program targeting low- to moderate-income households not served by the existing Home Repair for the Elderly Program in Fund 50800, Community Development Block Grant. The contract for this program is in its first year of implementation, and while not a mandated service, discontinuing this program removes essential support for vulnerable households, potentially undermining their ability to maintain and preserve homeownership.		\$350,000
Agency 40, Department of Transportation		1/1.0	\$377,290
Convert the Employee Commuter Benefit Program to a Pre-Tax Deduction Benefit and Eliminate 1/1.0 Program Administrator	As part of the <u>FY 2026 Adopted Budget Plan</u> , the Employee Commuter Benefits program was eliminated and replaced with a tax-advantaged Commuter Benefits account, allowing employees to set aside pre-tax earnings to pay for qualified work-related transit and parking-related expenses. The benefit change was effective January 1, 2026, resulting in a half year of savings of \$153,950 in FY 2026, with the remainder of the savings to be realized in FY 2027. Additionally, this reduction eliminates 1/1.0 vacant full-time position responsible for administering the program since a dedicated administrator is no longer required, resulting in savings of \$60,340.	1/1.0	\$214,290

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Title	Impact	Positions/FTE	Reduction
Transfer 1/1.0 FTE Position to Fund 40010, County and Regional Transportation Projects	This reduction will transfer one filled full-time position focused on transportation projects from the Department of Transportation to Fund 40010, County and Regional Transportation Projects, for a savings of \$130,000 to the General Fund. The salary and benefit expenses associated with the transferred position would be supported by Commercial and Industrial Tax revenues.		\$130,000
Align Budget to Actuals for the Salaries Charged to Fund 40010, County and Regional Transportation Projects	This reduction increases budgeted cost recovery for positions charging back to capital projects funded out of Fund 40010, County and Regional Transportation Projects, based on prior year results and capital project activity anticipated into the future.		\$33,000
Agency 41, Civil Service Commission		0/0.0	\$24,200
Realize Savings in Personnel Services	This reduction realizes savings of \$24,200 in the Civil Service Commission's Personnel Services budget and is based on actual spending associated with current staffing levels. It is not expected that this reduction will have a negative impact on agency operations since it aligns budget to actual expenditures.		\$24,200
Agency 44, Office of Police Accountability		0/0.0	\$65,956
Office of Police Accountability Reorganization	As part of the FY 2027 Advertised Budget Plan , the Office of the Independent Police Auditor (Agency 42) and the Office of the Police Civilian Review Panel (Agency 43) will be combined into a new Office of Police Accountability (Agency 44). The new Office of Police Accountability will enhance coordination, reduce administrative duplication, and provide a clearer, more accessible framework for community engagement and accountability. By leveraging shared expertise and resources, this reorganization is expected to realize savings of \$65,956 while strengthening transparency and enhancing community trust in law enforcement, supporting the County's commitment to effective, efficient, and accountable governance.		\$65,956
Agency 52, Fairfax County Public Library		8/6.5	\$516,519
Eliminate Vacant Positions Associated with Library Renovations	When a library closes for renovations, staff are typically redeployed to nearby libraries until the renovation has been completed. Rather than move staff, this reduction eliminates 8/6.5 vacant positions and associated funding that are not needed while libraries across the system are being renovated. These positions will need to be added back once all renovations are completed; however, based on the current renovation schedule, these positions will not be needed until FY 2031.	8/6.5	\$450,000
Reduce Library Page Temporary Positions	Fairfax County Public Library utilizes temporary library page positions to shelve books and materials as well as keeping shelves in proper order. This reduction will decrease the number of library page temporary positions and may lead to slower reshelving of materials; however, it is not expected that this reduction will significantly impact library operations.		\$66,519
Agency 57, Department of Tax Administration		0/0.0	\$432,348
Reduce Non-Merit Funding in Personal Property, Real Estate, and Revenue Collection Divisions	This reduction results in a decrease of \$247,789 in funding for non-merit staffing in the Personal Property, Real Estate, and Revenue Collection divisions. This will result in increased workload for the remaining staff as well as possible delays in responses to customers, longer payment processing times, and deterioration in customer service satisfaction.		\$247,789
Reduce the Use of Data Analytics Vendor Services	This reduction will reduce funding by \$150,000 for data analytics vendor services associated with the TARGET program through a process redesign.		\$150,000
Reduce the Use of Scanning Services	This reduction will reduce funding by \$34,559 for scanning and indexing services. As businesses transition to online filing for BPOL taxes, the need for scanning is anticipated to decrease.		\$34,559

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Title	Impact	Positions/FTE	Reduction
Agency 67, Department of Family Services		4/4.0	\$2,956,001
Children's Services Act	<p>The Children's Services Act (CSA) provides a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care. Actual costs for the CSA program are dependent on the number of youths served and the complexity of services provided. The following two reductions are included:</p> <ul style="list-style-type: none"> <p><u>Align Mandated CSA Budget with Actual Spending</u> This reduction realizes savings of \$2,000,000 to mandated services and is based on current service levels. The reduction includes a decrease of \$1,000,000 in state revenue, for a net reduction to the General Fund of \$1,000,000. Sufficient funding remains to maintain current service levels; however, if the cost to serve eligible youth significantly increases (due either to more youth being served or cost increases) additional funding will be required to meet state mandates.</p> <p><u>Reduce Funding for the Children's Services Act Non-Mandated Services</u> This reduction decreases non-mandated CSA services by \$250,000. While non-mandated services are a component of a locality's CSA annual pool allocations, they serve eligible children and youth not eligible for mandated CSA services. This reduction decreases available funding by 25 percent and brings the County's investment closer to the per capita level of other jurisdictions in the region. Approximately 50 fewer youth will be served, and a waitlist will need to be established. The \$250,000 reduction includes a decrease of \$125,000 in state revenue, for a net reduction to the General Fund of \$125,000.</p> 		<p>\$2,000,000</p> <p>\$250,000</p>
Reduce Continuous Quality Improvement Staffing in the Children, Youth and Families Division	This reduction eliminates 1/1.0 FTE vacant Social Services Specialist III position and a filled non-merit benefits eligible position supporting the Continuous Quality Improvement (CQI) unit in the Children, Youth, and Families (CYF) division. The CQI team supports CYF by leading practice and process improvements, federal Child and Family Services Reviews, workflow optimization, and policy creation. The workload associated with these positions will be redistributed to the remaining two positions in the CQI team. DFS staff, including practitioners and supervisors, will lose essential tools and support, leading to reduced efficiency.	1/1.0	\$167,844
Eliminate the Printing and Mailing of The Golden Gazette	This reduction eliminates the printing and mailing of The Golden Gazette, a free publication that provides resources to learn about older adult services, volunteer opportunities, caregiver support, and service providers. The Golden Gazette will continue to be offered as a digital publication and outreach will be conducted to enroll print subscribers in a digital subscription. There are 15,900 print editions published monthly (13,900 subscribers and 2,000 that are distributed to senior centers and other locations). The reduction of \$139,667 is offset by a reduction of \$41,260 in advertising revenue (the digital version is ad-free), for a net reduction to the General Fund of \$98,407.		\$139,667
Eliminate 2/2.0 FTE Vacant Administrative Assistant Positions Supporting Children, Youth and Families	This reduction eliminates 2/2.0 FTE vacant Administrative Assistant positions supporting the Children, Youth, and Families Permanency Resource and Support program. The positions represent one-third of the program's administrative support team, which is responsible for ensuring mandated deadlines are met, documentation is updated, family communication is maintained, and tracking tasks are completed. The workload associated with these positions will be redistributed to the remaining four positions; however, this change may slow task completion and delay documentation and communication with families.	2/2.0	\$126,459
Reduce Language Services Budget to Align with Spending	This reduction aligns the language translation and interpretation services budget to actual spending. Spanish and Korean translation services provided by the Office of Public Affairs have reduced the agency's reliance on external vendors, and anticipated technological improvements are expected to further reduce costs.		\$109,931

Agency Reductions

Title	Impact	Positions/FTE	Reduction
	It is not expected that this reduction will impact service delivery as it aligns budget with actual spending; however, new funding may be required in the future if caseloads and demand for translation and interpretation services increase.		
Eliminate a Vacant Position Supporting Clinical Practice Coaching	This reduction eliminates 1/1.0 FTE vacant Social Services Specialist III position serving as a Clinical Practice Coach (CPC). Children, Youth, and Families CPCs provide training, coaching, and professional development to hundreds of practitioners and teams, promoting alignment with DFS's Safe and Connected practice model. Eliminating this position will reduce coaching frequency, limit professional development opportunities, and may lower the quality of clinical practices across the division.	1/1.0	\$96,167
Eliminate Funding for Kinship Family Support Groups	This reduction eliminates funding for contracted kinship family support groups. These groups provide critical resources for kinship caregivers, helping relatives address the unique challenges of raising family members' children. Elimination of the program will reduce access to support networks and may increase isolation for kinship families. This could lead to poorer outcomes for children and higher workloads for DFS staff as kinship families, which currently number about 8,000 in Fairfax County, turn to the County for alternative support.		\$43,185
Reduce Mailroom Contract to Better Align with Needs	This reduction eliminates a contracted part-time position responsible for mailroom and administrative duties. These responsibilities have already been greatly reduced due to automation and electronic systems and can be absorbed by existing staff with no anticipated impact to program performance or customer satisfaction. However, it will result in the loss of a job for an individual participating in an employment program for people with disabilities.		\$22,748
Agency 70, Department of Information Technology		0/0.0	\$242,800
Eliminate Dedicated Security Contract for County-Issued Mobile Devices	This reduction eliminates the dedicated security contract used to protect County-issued mobile devices, and shifts to Microsoft Defender, a tool included in the County's existing license package. Microsoft Defender has evolved over time and has become a strong security tool; therefore, it is not expected this reduction will negatively impact the County's protection of mobile devices. However, it should still be noted that there if there ever is a security breach, it could lead to significant costs and the exposure of sensitive personal information.		\$150,000
Reduce Management Contract by 50 Percent	This reduction reduces a management consulting contract by 50 percent, providing DIT with guidance and expertise not available by County staff. While this change will not affect direct service provision, it could lead to workload inefficiencies and reduced access to specialized support.		\$92,800
Agency 71, Health Department		29/28.5	\$2,262,680
Eliminate Speech and Hearing Program	The Speech and Hearing Program was established to address an unmet need for affordable services but the County's program is no longer necessary due to significant private sector capacity, Medicaid coverage, and legislative requirements for similar services in schools. The program, which primarily serves children ages 3 to 14, offers screening, therapy, teletherapy, community outreach, and support groups, but almost all referrals come through partnerships with the Infant Toddler Connection (ITC) and Women, Infants, and Children (WIC) programs; participants in these programs will be able to access services through other providers. In FY 2025, the program served 1,044 clients; of these, 26 percent were covered by Medicaid and 74 percent were self-paying, with the majority not eligible for income-based fee reductions. An associated reduction in revenue of \$94,521 results in a net General Fund reduction of \$919,483.	10/10.0	\$1,014,004

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Title	Impact	Positions/FTE	Reduction
Redesign Clinical Services Delivery – Phase I	This reduction eliminates 14/13.5 FTE positions – the equivalent of one clinical service team – that provide direct clinical services through the FCHD’s Public Health Centers (PHCs). Currently, FCHD operates five PHCs across the County, offering services such as immunizations, pregnancy testing, STD/HIV prevention and treatment, newcomer health assessments, and health education. However, upcoming facility changes including the temporary closure of the Joseph Willard PHC for renovation and the permanent relocation of West Springfield PHC services to the Franconia-Springfield PHC will temporarily reduce the number of locations from five to four. During this time, while a fifth clinical services team is not needed, FCHD will complete the design of a new service delivery model that will leverage technological and other efficiencies to deliver services at all five locations with fewer staff while maintaining access. An associated reduction in revenue of \$20,000 results in a net General Fund reduction of \$853,676.	14/13.5	\$873,676
Redesign School Health Program with a Focus on Licensed Practical Nurses (LPNs) – Year 2	This reduction aligns with the second year of the multi-year redesign of the School Health Model Program. It eliminates 5/5.0 FTE vacant Public Health Nurses (PHN) II. As School Health Aides exit the program and Licensed Practical Nurses (LPNs) are onboarded, the need for PHN II positions has decreased. The Department is able to enact this reduction by utilizing existing vacancies, ensuring no current staff are affected.	5/5.0	\$375,000
Agency 79, Department of Neighborhood and Community Services		18/16.5	\$1,720,741
Management Structure Redesign at the Community Center and Senior Center Co-Located Facilities	This reduction realizes savings due to redesigning the management structure at the co-located facilities that have both a community center and a senior center. Currently these co-located sites have both a senior center program director and a youth and family program director. The redesign will consolidate one director for each co-located facility.	5/5.0	\$458,500
Transition Huntington Community Center to Community Programming	This reduction eliminates County operated programs and services offered at the Huntington Community Center and transitions the space to a community organization. The Huntington Community Center, located on Liberty Drive in Alexandria, Virginia, serves as a resource for all residents; however, structured programming primarily focuses on youth and teens. The center includes a kitchen, multi-use room, and game room/computer lab. The center averaged 4,600 participants in FY 2025 which includes both the youth/teen afterschool programs and community utilization. NCS will engage community partners interested in providing programming and activities in this space. Participants will be able to access similar services at the Gum Springs Community Center or Hybla Vally Community Center although walkability to these centers will be an issue.	4/3.75	\$273,888
Transition David R. Pinn Community Center to Community Programming	This reduction eliminates County operated programs and services offered at the David R. Pinn Community Center and transitions the space to a community organization. The Pinn Community Center, located on Zion Road in Burke, Virginia, offers programming and activities for individuals of all ages and includes a kitchen, multi-use room and is adjacent to a playground, open field area and basketball court. Attendance in daily programming fluctuates but for the past several years was less than 3,000 participants each year (2,791 in FY 2025, 2,677 in FY 2024 and 2,798 in FY 2023). NCS will engage community partners interested in providing programming and activities in this space; however, participants will also be able to access similar services at the nearby Mott Community Center.	2/2.0	\$226,289

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Title	Impact	Positions/FTE	Reduction
	<ul style="list-style-type: none"> • <u>Eliminate a Management Analyst II Position Supporting Services to Older Adults</u> This reduction eliminates a Management Analyst II position supporting programs and services to older adults. This position contributes to advancing equity, addressing service gaps, and enhancing the quality of life for older adults, adults with disabilities, and their caregivers. It also coordinates Village programs, which is an initiative that involves neighbors joining together to form a volunteer group to provide support to older adults so that they may age in place. Based on current capacity, the duties and responsibilities associated with this position can be reassigned to other NCS staff; therefore, it is not anticipated that this reduction will negatively impact service delivery and/or programming to older adults. 	1/1.0	\$91,700
	<ul style="list-style-type: none"> • <u>Eliminate a Management Analyst I Position Supporting Opportunity Neighborhoods</u> This reduction eliminates a Management Analyst I position that supports the Opportunity Neighborhoods (ON) initiative. ON brings together residents, service providers, schools, and other supporters in defined communities to create a shared vision to address needs and achieve equitable results for youth and their caregivers. This is one of two positions that provides administrative and technical support. Based on current capacity, the duties and responsibilities associated with this position can be reassigned to other NCS staff; therefore, it is not anticipated that this reduction will negatively impact the Opportunity Neighborhoods initiative. However, if new ON locations are implemented, additional resources may be required. 	1/1.0	\$79,600
Program Adjustments to the Employee Child Care Center Based on Parent Feedback	<p>The Budget Guidance for FY 2026 and FY 2027 directed staff to engage with families of children currently enrolled at the Employee Child Care Center (ECCC) to explore options to reduce costs while maintaining service quality. NCS held a series of engagement sessions to solicit feedback; 61 percent of families participated in at least one engagement session. As presented at the Board of Supervisors October 7, 2025 Health and Human Services Committee meeting, the following cost savings measures were recommended and have been included in the <u>FY 2027 Advertised Budget Plan</u>.</p> <ul style="list-style-type: none"> • Eliminate 2/1.0 FTE vacant Day Care Center Teacher I positions. Since these positions have been vacant for almost 1.5 years, it is not anticipated that eliminating these positions will negatively impact ECCC operations. • Decrease Operating Expenses by requiring families to bring their own supplies (e.g., baby wipes). This change will be effective April 1, 2026. 	2/1.0	\$69,340
Eliminate Position Supporting the Human Services Resource Guide	<p>This reduction eliminates a Management Analyst I position that supports the Human Services Resource Guide (HSRG). The HSRG provides a one-stop shop resource and database of public, non-profit, and some private and for-profit human services available to County residents. This position maintains accurate, up-to-date information and collaborates with diverse partners to ensure data quality and relevance. The responsibilities associated with this position will be redistributed to three existing positions, who will ensure continued support and functionality of the HSRG without disruption to service delivery.</p>	1/0.75	\$59,700
Agency 80, Circuit Court and Records		0/0.0	\$99,600
Eliminate Temporary Positions	<p>This reduction eliminates two temporary positions in the Probate and Information Technology divisions. These positions assist with the scheduling of probate appointments and give flexibility for merit staff to telework. Eliminating this support will minimize flexibility to schedule virtual private appointments and staff's ability to telework may need to be adjusted. Since these positions are vacant, the workload has already been re-distributed to current staff; therefore, this reduction is not expected to negatively impact agency operations.</p>		\$39,600

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Title	Impact	Positions/FTE	Reduction
Eliminate the Staff Engagement Survey	Savings of \$30,000 will be realized by eliminating the staff engagement survey, which is conducted by a third-party vendor. This survey provides objective, data-driven insights into employee satisfaction, organizational culture, and retention factors. It will be replaced with available public resources.		\$30,000
Reducing Training Budget	This reduction decreases the training budget by \$30,000 and will require staff to use existing County training resources and/or state provided seminars. It is not expected that this reduction will negatively impact agency operations or staff development since other training opportunities are available.		\$30,000
Agency 81, Juvenile and Domestic Relations District Court		11/11.0	\$875,578
Closure of Foundations Residential Program	The Juvenile and Domestic Relations District Court closed the Foundations residential program in October 2025 due to low utilization and the availability of alternative placement options through the Children's Services Act (CSA). While the program provided valuable support to a small number of court-involved girls, the demand no longer justified the staffing and operational costs of maintaining a 24-hours a day, seven days a week licensed facility. The closure reflects broader system progress with juvenile complaints being down and fewer youth requiring residential care. JDRDC continues to prioritize prevention, diversion, and community-based interventions that advance broader justice system transformation. The facility will be repurposed to meet other urgent County needs priorities, primarily by the Fairfax-Falls Church Community Services Board.	11/11.0	\$875,578
Agency 82, Office of the Commonwealth's Attorney		3/3.0	\$276,899
Eliminate 3/3.0 FTE Vacant Assistant Commonwealth Attorney I Positions	This reduction eliminates 3/3.0 FTE vacant Assistant Commonwealth Attorney I positions. While eliminating these positions may at some point impact OCA's ability to adequately address growing caseloads, given the high position turnover, eliminating these positions brings the vacancy rate more in-line with actual experience. The County will continue to work with the Office of the Commonwealth's Attorney to determine appropriate staffing levels based on workload needs, vacancy rates and available funding as needs are identified and funding permits should this reduction adversely impact agency operations.	3/3.0	\$276,899
Agency 85, General District Court		2/1.5	\$187,080
Realize Savings in Personnel Services	This reduction realizes savings of \$76,711 in the Personnel Services budget and is based on actual spending associated with current staffing levels within Diversion First. It is not expected that this reduction will have a negative impact on agency operations or service delivery since it aligns budget to actual expenditures.		\$76,711
Eliminate Administrative Assistant II Position	This reduction eliminates an Administrative Assistant II position. This position provides coverage of the public service counter assisting individuals reporting for pretrial evaluation and community supervision. The responsibilities and duties of this position will be absorbed by current staff.	1/1.0	\$68,714
Eliminate Paralegal Position	This reduction eliminates a Paralegal position that is assigned to support the 12 General District Court judges in the administration of the County's Diversion First initiative. This position has been vacant for two years and will not have a negative impact on agency operations.	1/0.5	\$41,655

Agency Reductions

Title	Impact	Positions/FTE	Reduction
Agency 90, Police Department		13/13.0	\$1,891,026
Eliminate High School Crossing Guards and Contract Out Services to Cover Middle and Elementary School Crossing Guard Vacancies	<p>This reduction eliminates 13/13.0 FTE crossing guards at Fairfax County Public Schools (FCPS) high schools and the department will use contracted staff to cover school crossing guard vacancies at middle and elementary schools, rather than assigning police officers to cover those vacancies.</p> <p>Historically, the Police Department has faced challenges with fully staffing the school crossing guard program. This staffing shortage has required police officers to cover vacancies through overtime and while on duty, significantly increasing program costs and diverting officers from their core policing duties. To address this issue, the Police Department will continue to operate the middle and elementary school crossing guard program but will contract out to assist with covering vacant positions until full staffing can be accomplished. This change only impacts utilizing police officers to backfill vacancies for middle and elementary schools, which will cost significantly less than the current practice of assigning police officers and will continue to provide consistent and effective coverage; therefore, it is not anticipated that this reduction will negatively impact the crossing guard program for middle and elementary schools.</p>	13/13.0	\$1,891,026
Agency 91, Office of the Sheriff		1/1.0	\$392,125
Reduce Operating Expenses Associated with the Operation of the Adult Detention Center	<p>The Office of the Sheriff reviewed operating expenses in the Adult Detention Center (ADC) and the following reductions are included:</p> <ul style="list-style-type: none"> • Savings of \$100,000 associated with the food service program have been identified to reduce costs without comprising the nutritional quality or regulatory compliance of inmate meals. • Savings of \$100,000 associated with inmate medical costs have been identified by aligning current practices with state legal requirements. • Savings of \$100,000 associated with using lower cost generic medications have been identified without compromising inmate medical care. <p>It is not expected that any of these reductions will negatively impact the services provided to the inmates in the ADC.</p>		\$300,000
Eliminate a Vacant Deputy Sheriff Position Assigned to the Department of Code Compliance	<p>This reduction eliminates 1/1.0 FTE vacant Deputy Sheriff position assigned to support the Department of Code Compliance (DCC) with serving legal documents and ensuring safety during inspections. One assigned Deputy Sheriff will remain to continue working with DCC. Additionally, deputies from the Civil Enforcement Branch can provide assistance with the service of civil processes. Since this position has been vacant for almost two years, it is not anticipated that this reduction will have a negative impact on agency operations or other County functions.</p>	1/1.0	\$92,125
Agency 92, Fire and Rescue Department		0/0.0	\$964,661
Reduce the Number of Adjunct Instructors at the Training Academy	<p>The Fire and Rescue Department has traditionally staffed the Training Academy with five dedicated positions and seven adjunct instructors from the Operations Bureau (referred to as DOOPS, detail out of operations). With the recent larger recruiting classes, three additional DOOPS were added to address the larger class sizes (30 to 35 students) and training volume. The department will limit class sizes to 25 students per school and thus will no longer need the three additional DOOPS positions. These three positions can be released without negatively impacting operations.</p>		\$964,661

Agency Reductions

Title	Impact	Positions/FTE	Reduction
Agency 93, Department of Emergency Management and Security		0/0.0	\$110,434
Reduce Funding for the Technical Services Division	The Technical Services Division manages and maintains critical emergency infrastructure, including the Emergency Operations Center, telecommunications systems, and technology that supports effective incident coordination. Funding for this division will be reduced by \$62,400 which may create challenges in addressing repairs, upgrades, and maintaining subscriptions to advanced tools like weather monitoring systems. While these challenges may slow response efforts, the department remains committed to providing timely alerts and supporting leadership in navigating emergencies effectively.		\$62,400
Eliminate the Emergency Management Volunteer Team	This reduction eliminates a temporary position responsible for the management of the Emergency Management Volunteer Team (EMVT) thus eliminating the team. The EMVT is a group of dedicated volunteers who play a vital role in expanding the division's ability to connect with the community, attend local events, and share emergency preparedness information. Without their support, the division's capacity to directly engage residents, strengthen partnerships, and foster community resilience will be greatly diminished.		\$35,000
Reduce Training, Staff Certifications and Memberships in the Training and Exercise Division	This reduction decreases the training budget in the Training and Exercise division as well as staff certifications and memberships by \$13,034. The Training and Exercise division ensures departments and personnel are ready to respond in the event of an emergency. Through workshops and simulations, this division rigorously tests the County's emergency systems and plans, while fostering critical agency coordination. This reduction will limit training opportunities and over time will impact the County's response and recovery opportunities.		\$13,034
Agency 96, Department of Animal Services		0/0.0	\$215,000
Align Overtime Budget to Actual Expenditures	This reduction aligns the Field Services division's overtime budget to actual expenditures based on improved staffing levels. The newly formed division previously relied on overtime to cover gaps while recruiting and training staff. As active hiring efforts continue to fill these positions, overtime is no longer needed. Continued monitoring of overtime data will ensure operational efficiency during this transition should an adjustment be needed in the future.		\$150,000
Savings Identified by Transitioning to a New Animal Food Contract	In late 2025, the department transitioned to a new supplier for animal food for shelter pets through a national program designed to support animal welfare organizations that provide discounted pricing exclusively to municipal and non-profit animal shelters. As a result, savings of \$65,000 have been identified.		\$65,000
Fund 10030, Contributories		0/0.0	\$782,300
Integrate Celebrate Fairfax into Visit Fairfax	A reduction of \$750,000 is due to integrating Celebrate Fairfax into Visit Fairfax, as recommended to the Board of Supervisors at the November 25, 2025, Economic Initiatives Committee meeting.		\$750,000
Eliminate Funding Supporting the Town of Vienna Teen Center	This reduction eliminates funding supporting the Town of Vienna Teen Center and is consistent with other actions taken to eliminate teen drop-in sites as part of the FY 2027 Advertised Budget Plan .		\$32,300
Fund 40000, County Transit Systems		0/0.0	\$7,286,802
Connector Bus Service Level Adjustments	This reduction would reduce operating requirements for Fairfax Connector Bus by eliminating 48,500 hours of annual revenue service, impacting approximately 600 passengers per day. The reduction would be implemented by adjusting service on low-performing routes without creating significant gaps in the service network. The reduced operating requirements allow for a \$7.3 million reduction in the General Fund Transfer In to Fund 40000.		\$7,286,802

Agency Reductions

Title	Impact	Positions/FTE	Reduction
Fund 40040, Fairfax-Falls Church Community Services Board		4/4.0	\$4,743,567
Transition Individuals Receiving Developmental Disability Services through Local Funding to a Medicaid Waiver	This reduction transitions individuals from receiving locally funded developmental disability services to receiving services utilizing a Medicaid waiver slot. Service delivery for these individuals will continue uninterrupted; therefore, it is not anticipated that this reduction will have a negative impact on the Fairfax-Falls Church Community Services Board or the individuals served.		\$2,024,520
Eliminate the BeWell Program Contract	This reduction eliminates the BeWell program contract, which provides individual health coaching and tailored smoking cessation support. The program, through a contract, integrates physical and behavioral health to promote overall wellness and recovery for individuals with mental health and substance use challenges. BeWell is funded with a combination of grant and General Fund resources. CSB was in the process of restructuring this program due to a loss of grant funding and will implement a new in-house smoking cessation program and nurse-led education groups to continue offering key wellness services.		\$618,952
Implement a Need-Based Approach for Furniture Replacement	After a management review of replacement cycles for agencywide furniture and related items, CSB will shift to a need-based approach to replacing furniture. This may limit the agency's ability to proactively replace furniture; however, the new strategy will address the replacement of the most urgent items while at the same time maximizing the useful life of the existing furniture.		\$600,000
Eliminate Sign-On Bonuses Across the Agency	In an effort to address recruitment and retention challenges, CSB worked with the Department of Human Resources (DHR) and implemented sign-on bonuses for hard-to-fill job classes. The CSB has made significant progress in reducing vacancies, with current openings falling below 100 FTEs, marking notable improvement compared to pre-pandemic levels; therefore, this reduction eliminates sign-on bonuses across the agency. After a review of compensation requirements at the current staffing level, CSB is able to reduce the Personnel Services budget by \$519,354. CSB will closely monitor job classes previously eligible for sign-on bonuses and work with DHR to reintroduce targeted incentives if recruitment is adversely impacted.		\$519,354
Eliminate Vacant Division Director Position	After a management review of workload requirements and duties assigned to division directors, the CSB identified a recently vacated division director position supporting the Intensive Community Treatment division that can be eliminated. The responsibilities previously held by this position will be redistributed to other CSB staff; therefore, it is not anticipated that this reduction will negatively impact service delivery and/or programming.	1/1.0	\$292,232
Reduce Contract Staffing in Compliance and Risk Management	The CSB utilizes contracted staff to support various operational needs, including managing suggestion box feedback, conducting Human Rights investigations, facilitating evidence-based programming, and providing project-specific consulting. These contracted services have allowed the agency to leverage outside expertise while maintaining operational efficiency. Through internal restructuring, these services will be streamlined throughout existing CSB staff to ensure continued service delivery with no operational impacts.		\$172,286
Eliminate 3/3.0 FTE Positions Providing Transition Services to Fairfax County Public Schools Seniors	The Fairfax-Falls Church Community Services Board provides various transition services to high school seniors with Individualized Education Plans who are leaving Fairfax County Public Schools and moving into adulthood. These services specifically support individuals with developmental disabilities and aim to help them achieve independence, integrate into the community, and pursue post-secondary goals such as employment or other activities. After a review of program requirements, it was determined that these services more closely align with programs and services provided by FCPS. Therefore, the FY 2027 Advertised Budget Plan includes transferring funding of \$0.4 million from Fund 40040, Fairfax-Falls Church Community Services Board to Fairfax County Public Schools to provide these needed services. As a result of this transfer, 3/3.0 FTE CSB positions and remaining funding of \$165,683 can be eliminated.	3/3.0	\$165,683

Agency Reductions

Title	Impact	Positions/FTE	Reduction
Eliminate Duplicative Lab Testing in Detoxification Services	This reduction eliminates repetitive lab testing and unnecessary automatic urine drug screens in Detoxification Services. Currently, admission protocols require automatic blood test orders and confirmatory urine toxicology screens for all patients, resulting in repetitive testing for patients with multiple admissions. Moving forward, only medically necessary tests will be ordered, resulting in savings of \$157,500.		\$157,500
Reduce Contract Services in Informatics Based on Program Needs	This reduction eliminates funding previously used to support IT system development, data management solutions and approximately 23 monthly cell phone contracts. Due to the redistribution of resources and the completion of various IT and data management projects, this funding is no longer necessary to support these initiatives.		\$118,040
Reduce Overtime Spending in Business Operations	This reduction limits overtime spending across various CSB business operations, including revenue, compliance, human resources, and facilities. Historically, overtime has been used to address staffing needs and workloads in these areas. This reduction will be distributed across multiple business lines, aiming to limit reliance on overtime and promote cost savings without disproportionately impacting any specific team or function.		\$75,000
Fund 40045, Early Childhood Birth to 5		1/1.0	\$501,293
Eliminate Contract Providing a Part-Time Preschool Program	This reduction eliminates a contract that funds a part-time preschool program currently serving 150 children across 13 classrooms throughout the County. The program serves children ages 4 and 5 who will be entering kindergarten the following school year and provides free developmentally appropriate programming that supports children's cognitive and socio-emotional development with a focus on early literacy and positive child-adult interactions. Classes are offered twice a week during the school year, each session lasting 1.5 to two hours.		\$300,000
Eliminate Access & Family Partnership Manager Position	This reduction eliminates the Access & Family Partnership Manager position funded in the Birth to 5 Fund but serving as a co-lead of the Ready Region grant which is administered in Fund 50000, Federal-State Grant Fund. This position is overseeing work conducted by grant-funded staff that includes family engagement, coordinated enrollment, and mixed delivery specialists who work to comply with the requirements of the grant. This responsibility will be absorbed by the other co-lead of the Ready Region grant, as was the original intent of the grant. Any additional duties can be distributed to other staff as needed.	1/1.0	\$201,293
Fund 40090, E-911		0/0.0	\$879,900
Reduce Public Safety Communicator Staffing Overtime	From January 2022 to June 2025, the Department of Public Safety Communications (DPSC) had mandatory overtime due to critically low staffing levels. The number of vacant positions has decreased; therefore, DPSC can reduce reliance on overtime to meet minimum staffing requirements. It is not expected that this reduction will negatively impact department operations; however, the vacancy rate and the impact on overtime will be monitored. Resources will need to be added back if there is a significant change in overtime usage.		\$879,900
Fund 40400, Park General Operations and Capital		4/4.0	\$919,978
Reduce General Fund Support for the Athletic Sports Program	This reduction will decrease the General Fund transfer that supports the Athletic Sports Program. In FY 2027, the Athletic Services Fees are proposed to increase which will more than offset this reduction. All projected revenue in FY 2027 will support indoor gym custodial fees, maintenance of diamond fields, and turf field replacement. The last time the Athletic Services Fees were increased was in FY 2025.		\$446,480
Eliminate Merit Position Supporting the Asset Management Branch	This reduction eliminates a filled Merit Park Management Specialist II position that supports the Asset Management Branch within the Park Authority. The assigned duties will need to be absorbed by the remaining staff in the Branch.	1/1.0	\$155,121

Agency Reductions

Title	Impact	Positions/FTE	Reduction
Reduce General Fund Support to the Park Foundation	The Park Authority currently supports half of the salaries for three Park Authority Foundation employees at an annual cost of \$150,000. This reduction will be achieved by increasing Work Performed for Others (WPFO) within the Park Authority to recover half of the salaries associated with these three positions. This may result in a need for the Foundation to raise additional funds or result in a reduction of donation amounts for a variety of Park programs.		\$150,000
Eliminate Two Merit Positions Supporting the In-House Park Authority Survey Program	This reduction eliminates the In-House Park Authority Survey Program and the two Merit positions that support the Program. Work for this program will be outsourced to a third-party contractor.	2/2.0	\$99,663
Eliminate a Merit Position Supporting the Park Operations Division	This reduction eliminates a filled Merit Administrative Assistant II position that supports the Park Operations Division. The assigned administrative duties will need to be absorbed by the remaining staff.	1/1.0	\$68,714
Fund 50000, Federal-State Grant Fund		0/0.0	\$391,764
Reduce Home-Delivered Meals to Mandated Level of Five Meals per Week (Agency 67, Department of Family Services)	The federal Older Americans Act (OAA) requires the Home-Delivered Meals program provide five meals per week; however, Fairfax County leveraged federal pandemic stimulus funding to increase the meals provided to 11 per week. After federal funding was expended local resources that had not been utilized during the pandemic because federal funds were available, were used to continue this higher level of service. This reduction will revert food provision to five meals per week. Nutrition services serve as a protective measure for older and vulnerable homebound adults, providing regular food and weekly check-ins to individuals who are otherwise vulnerable and isolated. No individuals will lose access to the program or their weekly check-ins as a result of this reduction.		\$391,764
Fund 60000, County Insurance		1/1.0	\$102,293
Eliminate Vacant Administrative Assistant IV Position	This reduction eliminates a vacant Administrative Assistant IV position supporting Risk Management's claims team. The position performs administrative functions such as claims data entry, customer setup in the Risk Management Information System, and frontline customer service. While eliminating the position will reduce direct administrative and customer support, operational efficiencies and increased automation have minimized the overall impact of this reduction.	1/1.0	\$102,293
Fund 60030, Technology Infrastructure Services		0/0.0	\$257,000
Reduce Network Circuits between Government Center and Backup Data Center	Recent testing by DIT has identified surplus capacity within contracted network circuits. This reduction will scale back the current network circuit contracts between the Government Center and the backup data center. It is not anticipated that this adjustment will negatively affect County operations.		\$117,000
Eliminate Two Software Contracts	This reduction eliminates two software contracts that are no longer needed due to overlapping functionality in tools already included in the County's existing licenses. It is not anticipated that this adjustment will negatively affect County operations.		\$80,000
Elimination of Contracted Data Center Support	This reduction eliminates contracted part-time support at the County's data center, which currently provides temporary staffing to assist with routine and emergency tasks. DIT is moving towards additional automation and/or use of artificial intelligence (AI) in the future but in the meantime, the elimination of this contract will decrease the capacity for regular maintenance and may increase the risk of extended outages.		\$60,000
TOTAL		107/103.0	\$32,853,887