



County of Fairfax, Virginia

MEMORANDUM

DATE: March 12, 2013

TO: Board of Supervisors

FROM: Edward E. Long Jr.,
County Executive

SUBJECT: FY 2014 Reductions Not Taken

As requested by the Board, the attached list includes the reductions submitted by agencies to me as part of the FY 2014 budget development process which I did not recommend in the FY 2014 Advertised Budget Plan. The list totals \$27.8 million in additional potential reductions. After six years of budget reduction discussions, many of the items on the list are familiar to the Board in that they have been submitted previously, and in some cases included in an Advertised Budget, but not accepted as part of the Adopted Budget.

It is important to remember the context of the FY 2014 Budget Development process was that from FY 2010 through FY 2013, agency budgets were cut over \$150 million through targeted reductions and over 500 County positions were eliminated. To be able to balance the budget, compensation increases were eliminated in both FY 2010 and FY 2011, and curtailed in FY 2012. In addition, Personnel Services budgets have been reduced across-the-board so as a result General Fund agencies are expected to manage Personnel budgets assuming a turnover rate of over 8 percent, more than double the budgeted turnover rate of 3.4 percent in FY 2007 and not reflective of actual turnover. This “shadow reduction” further limits the ability of County agencies to deliver those services that remain.

In addition to the attached list of reductions, senior County staff and I also reviewed other options to preclude the need for a tax increase. Among the options that we considered but ultimately determined to be not acceptable were:

Reducing Hours of Library Operations

As part of the FY 2013 Adopted Budget Plan, the Board approved an increase of \$674,359 (including \$586,500 and 14/7.0 FTE merit positions in the Library budget and \$87,859 in Fringe Benefits) to support the restoration of 9 hours per week at Regional Libraries and 3 hours per week at Community Libraries effective in September 2012. After reviewing all available funds and adjusting staffing requirements, the Library was able to open the Community Libraries an additional 3-hours-per-week at no additional cost for a total increase of 9 hours per week at Regional Libraries and 6 hours per week at Community Libraries. If directed, the Library could revert to the FY 2012 operating hours at a cost savings of the \$674,359 noted above. In order to meet this reduction, FCPL would reduce hours by 9-hours-per-week at Regional Libraries and 6-hours-per week at Community Libraries, with a corresponding reduction of 14/7.0 FTE merit positions and 14 benefits-eligible exempt positions. This reduction would cause substantial customer dissatisfaction given the fact that hours were just restored last fiscal year and would be strongly opposed by the Library Board. If additional reductions beyond the FY 2012 operating hours were requested, the Library would seek to adjust hours in a similar across-the-board manner. As in the past, the Library would continue to recommend that hours of operation be consistent among all regional

branches and that hours of operation be consistent at all community libraries, and that any reductions be spread in an equitable manner across the system. It is important to remember that the Library staff and Library Board have taken the opportunity of changes in the way libraries are used, not just in Fairfax but throughout the country, to develop a new system direction and strategic goals which are anticipated to result in future savings in staffing because of changes in how staff resources are deployed. The first phase of these savings, or \$275,000, is included in the FY 2014 budget. As the Library undertakes the multi-year work of transitioning, a number of specific changes will occur: moving from a print environment to a digital environment; expanding from in-branch services to in-the-community services; moving from separate departments to an integrated service delivery model; converting from covering service desks to providing services anywhere in the branch and community; ensuring staff mastery of e-formats and devices; and providing instruction to customers, more savings will be generated. I am committed to supporting Libraries in this effort and have agreed that the implementation of changes should take place as a result of attrition as opposed to laying off employees.

Examples of Human Service Reductions

In reviewing further options for reductions in Human Services it was necessary to identify those which are non-mandated and which are primarily supported by the General Fund.

◆ ***Close all senior centers that are not attached to housing facilities, resulting in a closure of 9 of the 13 Fairfax County senior centers.***

The four remaining centers would remain open to community residents, but would be at capacity with significant waiting lists. Transportation issues, already a challenge, would be further exacerbated with Fastran service limited to an attendance zone, thus excluding most potential participants. The congregate meal program, which is often the primary nutritional option for senior center participants, also would be severely impacted due to the facility capacity issues. This reduction would generate a net savings of \$1.1 million.

◆ ***Eliminate the Healthy Families Program.***

Healthy Families provides home-based parenting education, health information, and community support to first-time parents. In FY 2012, the Healthy Families Program served 605 families; of 968 mothers screened as potentially high risk, only 14 percent (134) were newly enrolled into the program. If the program were eliminated, expectant parents, or those with newborns, who have a high risk potential for abuse and neglect of their child, would no longer be served. In addition, other benefits of the program such as improved immunization levels, health care provision and screening for developmental delays would not occur. This reduction would generate \$2.0 million in savings.

Cutting Overtime by 10 percent

Overtime is a means of ensuring that services are provided while accommodating employee turnover, sick and annual leave, training, meeting 24/7 requirements and addressing spikes in workload. As a result, any reduction in the use of overtime would result in an impact on the availability of employees to meet minimum staffing, and shifts in workload and caseloads. Each 1 percent reduction in overtime would generate savings of \$0.42 million so a 10 percent reduction equates to \$4.2 million. Of this amount, \$3.8 million would impact Public Safety operations. The remaining balance of \$0.4 million would primarily impact the Department of Family Services and the Fairfax-Falls Church Community Services Board.

Adjustments to County Compensation, including increasing the employee share of health benefit by 5 percent, eliminating 2 holidays for employees or the equivalent of a 1 percent pay reduction for County employees through a furlough

Each 1 percent shift in the cost of employee health benefits from the County to the employee results in a savings of \$1.17 million or \$5.85 million for a 5 percent shift. The average impact on an employee of a 5 percent cost shift would be a bi-weekly increase of nearly \$28 or \$719 annually. This increase in benefits costs would be on top of average increases of 8 percent in health insurance premiums that are anticipated in January 2014 as a result of current projected cost growth and would not be offset by any increase in pay since no increases are included for FY 2014.

The elimination of each holiday results in a savings in overtime costs of approximately \$0.75 million, essentially as a result of eliminating premium pay (holiday, overtime, call-back etc.) for our 24/7 operations. Eliminating 2 holidays would result in savings of \$1.5 million.

Furloughing County employees for 3 days would equate to a 1 percent reduction in pay and would generate \$5.4 million. The estimate of savings is adjusted to ensure that 24/7 public safety requirements are not affected.

Eliminating New Funding in the FY 2014 Budget

There are a limited number of new funding requirements included in the proposed FY 2014 budget which could be eliminated. Elimination of this funding would have significant impacts on County services.

◆ ***Infant and Toddler Connections program and the Intellectual Disability graduates***

Included in the Advertised Budget is \$1,000,000 due to increased demand and rising costs in the Infant and Toddler Connection anticipated for FY 2014. This funding will be used primarily to support increased contractor expenses and additional services to provide clinical and therapeutic services to more eligible children. The funding will be held in an appropriated reserve pending the pursuit of additional state funding. The state is the appropriate source of support for this program. In addition, an increase of \$1.10 million in operating expenses supports the June 2013 special education graduates of Fairfax County Public Schools turning 22 years of age who are eligible for day support and employment services and who currently do not have a funding source for such services. This additional funding could be eliminated which would result in longer wait times for services.

◆ ***Child Care Assistance and Referral Rate Increase***

An increase of \$2,500,000 in Operating Expenses supports a contract rate increase for the Child Care Assistance and Referral (CCAR) Program. This adjustment is the direct result of the state increasing reimbursement rates for state-funded children and is needed in order to maintain parity across the two systems. Different rates are paid based on age category (i.e., infant/toddler, preschool and school-age) and setting (i.e., whether care is provided in a center-based facility or family day care setting). Therefore, the actual rate increase varied depending on the age category and setting but was intended to bring current rates up to the 30th percentile of a 2010 study. The federal goal for the rates is the 75th percentile. Additionally, the CCAR program has not had a rate increase since FY 2001. Given these two factors, the CCAR rates have consistently been included as part of the County's legislative package; however, rate increases for CCAR providers who are paid by the County are at the Board's discretion. Should the Board choose not to provide this rate increase to match the state, County funded children will pay lower rates than state funded children, thus creating disparity across the two

systems. The Board could also choose to fund the rate increase within the existing budget appropriation; however, in order to do so the County would serve nearly 400 fewer children.

◆ ***Police Department Staffing for Silver Line Phase I***

An increase of \$1.37 million and 9/9.0 FTE positions is necessary to support the Tysons Urban Center. These positions are required as part of the multi-year strategic plan to meet increased demand for service due to the December 2013 opening of the Metro Silver Line Phase I and redevelopment of Tysons. I have directed the Deputy County Executive for Public Safety to work with all of the public safety agencies to conduct a 5-year analysis of staffing requirements based on projected growth and other metrics. The requirements for FY 2015 are discussed in the Multi-Year Budget Plan and will consider both policing requirements associated with population increases and urban policing strategies. The FY 2014 funding for additional police staffing can be eliminated; however in order to provide policing resources for the Silver Line, reductions in other areas of the County will need to be considered.

◆ ***Fire and Rescue Vehicle Replacement***

An increase of \$1.00 million is required to support the first year of a multi-year process to gradually increase the annual contributions to the Large Apparatus Replacement Fund and Ambulance Replacement Fund. This funding is in addition to the department dedicating additional grant funds, additional baseline funds and one-time contributions in support of this effort. Additional contributions are required due to increasing cost of vehicles, some fleet growth, and a contribution level that has remained flat since FY 2007. Without additional funding, the replacement reserves will be depleted in FY 2016.

◆ ***Animal Shelter Positions***

An increase of \$0.12 million and 2/2.0 FTE Animal Caretaker I positions are required to provide additional support for the expanded West Ox Animal Shelter facility to be completed in July 2013. These positions are required to operate the expanded facility effectively, provide critical coverage at reduced cost, and care for the increased volume of animals. Once the expanded wing of the shelter is complete, it will nearly double the footprint, from 15,000 square feet (as the current 30-year-old facility sits) to just over 29,000 square feet. The new building will have space for 130 dog kennels (up from 72), 40 cat kennels (up from 26) and rooms for reptiles and birds. If the additional staff are not funded, the shelter will be unable to utilize the expanded space.

None of these options were consistent with what I have heard from you and the community about the services we provide in the County, and therefore I did not include any of them as part of the necessary balancing of the FY 2014 Advertised Budget Plan.

I would also note that after the reductions that have been taken over the last six years, and even with the inclusion of the \$0.02 increase in the Real Estate Tax rate in the FY 2014 Advertised Budget Plan, there is little flexibility in the County budget for unforeseen requirements beyond the Revenue Stabilization Reserve and Managed Reserve or the emergency use of furloughing of employees. We have been very responsible in addressing requirements such as the impact of sequestration and possible litigation, but there may be other needs that we will not have the financial ability to address. In addition, as I mentioned on February 26, 2013, the balances at Carryover that we have been experiencing are too close to accommodate any needs.

Attachment

FY 2014 Reductions Not Taken General Fund Impact

The following table summarizes reductions proposed by County agencies but not included in the FY 2014 Advertised Budget Plan.

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
10001 - General Fund		
06 - Department of Finance		
Eliminate the Financial Compliance Assurance Program and 1/1.0 FTE Accountant II Position	\$55,883	1
<p>The reduction would eliminate 1/1.0 FTE Accountant II position, one of two Accountant II positions in the Financial Control and Compliance Cost Center, and the Financial Compliance Assurance Program. The Financial Compliance Assurance Program is the Department of Finance's principal oversight mechanism to promote financial policy compliance in financial operations across all County agencies. Eliminating this program would increase the risk of negative audit findings, fraud and abuse.</p>		
06 - Department of Finance Total:		\$55,883 1
08 - Facilities Management Department		
Reduce Physical Security Coverage at Very Critical Facilities	\$692,991	0
<p>This reduction will eliminate physical security guard services at County facilities categorized as Very Critical. Facilities have been categorized as Non-Critical, Critical and Very Critical. Facilities are considered Very Critical based on the essential operations of the facility and the need for heightened physical security presence. This reduction includes the elimination of six of nine County facilities categorized as Very Critical, these six facilities include the Government Center Complex, South County Center, Mount Vernon Mental Health Center, Northwest Mental Health Center, Woodburn Mental Health Center and the Noman Cole Pollution Control Plant. Based on recent security incidents at these facilities, this reduction will most likely result in increased risk of harm to employees and the public. Potential increases in vandalism and property damage could also occur. Physical security will continue to be provided at the Courthouse and Juvenile Courts, Massey Building and the McConnell Public Safety and Transportation Operations Center (MPSTOC). Where possible, cameras will be utilized to monitor facilities without physical security coverage.</p>		
Eliminate Funding for Volunteer Fire Station Utilities	\$470,793	0
<p>The Facilities Management Department pays for the electric, natural gas and water utilities for 10 of the 13 Volunteer Fire Stations. These 10 stations are owned and operated by the volunteers. The remaining three stations (McLean, Baileys and Fair Oaks Volunteer Fire Stations) are owned and operated by the County. This reduction would eliminate funding support for the 10 volunteer owned stations. Many of these 10 volunteer owned stations (Vienna, Franconia, Annandale, Great Falls, Dunn Loring, Burke, Centreville, Lorton, Greater Springfield and West Annandale) utilize their meeting rooms for fund-raising activities. These fund-raising activities help fund the station, but are energy intensive. Requiring Volunteer Fire Stations to fund their own utilities could impact their ability to operate their stations effectively and purchase required safety equipment.</p>		
Reduce Physical Security Services at Critical Facilities	\$234,375	0
<p>This reduction will eliminate physical security guard services at County facilities categorized as Critical. Facilities have been categorized as Non-Critical, Critical and Very Critical. Facilities are considered Critical based on a higher volume of public contact, the nature of their clientele and an elevated security risk to both staff and clients. There are six Critical facilities in this reduction including the Pennino and Herrity Buildings, Lake Anne Human Services Building, Northwest Mental Health Building, North County Human Services Building and Annandale Human Services Building. Based on recent security incidents at these facilities, this reduction will likely result in increased risk of harm to employees and the public. Potential increases in vandalism and property damage could also occur.</p>		
Eliminate Physical Security Services at Non-Critical Facilities	\$91,234	0
<p>This reduction will eliminate physical security guard services at the one County facility categorized as Non-Critical and funded by FMD. The one remaining General Fund supported Non-Critical facility is the Old Courthouse. Facilities have been categorized as Non-Critical, Critical and Very Critical. Facilities are considered Non-Critical if there is a lower security risk to staff and visitors. This reduction will eliminate security services at the Old Courthouse and will likely result in increased security risk to employees and the public based on the recent rise in security incidents at this facility. Potential increases in vandalism and property damage could also occur. This facility is operational six days a week and serves some of the most challenged citizens such as victims of domestic violence, high risk youth, and students in alternative school programs. In addition, the Safe Havens Program supported by the US Department of Justice is operated in the Old Courthouse and requires security in order to operate and receive federal funding.</p>		
08 - Facilities Management Department Total:		\$1,489,393 0

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
11 - Department of Human Resources		
Eliminate 1/1.0 FTE Business Analyst II Position	\$59,576	1
<p>This reduction in the Organizational Development and Training Division would eliminate 1/1.0 FTE Business Analyst II position. This is one of two Business Analyst II positions in the Organizational Development and Training Division. This will decrease the number of times per year that critical in-house training classes are offered, particularly leadership essentials training, resulting in approximately 500 fewer training slots for employees per year. This will adversely impact the County's commitment under the STRIVE initiative to place greater emphasis on succession planning and development as we face the imminent retirement of a large portion of the workforce.</p>		
Eliminate 1/1.0 FTE Human Resources Analyst III Position	\$85,000	1
<p>This reduction in the Compensation and Workforce Analysis Division would eliminate 1/1.0 FTE Human Resources Analyst III position. This is one of four Human Resources Analyst III positions in the Compensation and Workforce Analysis Division. Eliminating this position will further decrease the number of staff available to work on complex, sensitive employee relations issues. This may result in an increase in the number of cases that escalate and may add risk to the County of violations of state or federal statutes, such as the Family and Medical Leave Act. Additionally, this will reduce the capacity of staff to proactively address management/employee issues through training and consultation.</p>		
Reduce Funding for Human Resources Benefits Consulting	\$146,424	0
<p>This reduction would eliminate the funding available for the County's Human Resources consultant to provide analysis on health care reform, retirement, and plan design. This would leave the County in a precarious position regarding the changes anticipated due to health care reform legislation and would eliminate consultant support that will be needed for the redesign of the County's self-insured health plans as a result of the health plan solicitation.</p>		
11 - Department of Human Resources Total:		\$291,000
15 - Office of Elections		
Close Six Satellite Voting Locations	\$84,000	0
<p>The reduction would close all satellite voting locations except for the Government Center, reducing the total number for satellite locations from seven to one. Satellite voting locations process in person absentee voters at different locations within the County. This would require all in person absentee voters to come to the Government Center. Absentee voters that could not come to the Government Center would be required to vote by mail. This would result in voter inconvenience and could result in reduced voter turnout.</p>		
Consolidate Polling Locations	\$63,889	0
<p>The reduction would consolidate approximately 20-25 polling locations (out of a total of 238) within the County. Polling locations with significantly less than 5,000 voters, the maximum number of voters allowed in a single polling location, would be analyzed to determine if they could be consolidated. This would change the location where some County residents vote and could result in increased wait times.</p>		
15 - Office of Elections Total:		\$147,889
17 - Office of the County Attorney		
Reduce Legal Services Dedicated to Zoning/Code Enforcement Prosecution	\$313,977	4
<p>This reduction would eliminate all four Land Use (L-5) Attorney positions dedicated to zoning enforcement prosecution; there would be no Land Use Attorneys left to do zoning enforcement. Over 700 zoning enforcement/property maintenance cases were closed in FY 2012, these cases are at risk through this reduction. It is anticipated that the Department of Code Compliance would continue to issue notices of violations of these County ordinances, however, if these four attorney positions are eliminated, compliance by the violators would essentially become voluntary, as the Office of the County Attorney would be unable (or at best would see very significant delays) to bring court action or have fines imposed to compel compliance with the ordinances. This reduction will result in a significant reduction of enforcement of these violations.</p>		
17 - Office of the County Attorney Total:		\$313,977

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
20 - Department of Management and Budget		
Eliminate Youth Leadership Program	\$30,200	0
<p>This reduction would eliminate the Youth Leadership Program, a year-long program whereby approximately 25 County high school students attend monthly sessions to learn about various aspects of County government and perform a three-week paid summer internship in a County agency. The program introduces students to the wide range of services provided by the County and presents to the students the challenges faced in their own community. Participants are able to share this knowledge with their parents, friends and neighbors; additionally, each participating student is required to make a presentation using their experience in the program to middle school students. Eliminating this program will take away an opportunity to educate Fairfax County youth on the importance of being an active, involved citizen in local government.</p>		
20 - Department of Management and Budget Total:		\$30,200 0
31 - Land Development Services		
Eliminate Engineers and Surveyors Institute Contract	\$150,000	0
<p>The reduction would eliminate a contract that allows engineers submitting Site, Subdivision, Public Improvement, Preliminary and Pavement Design plans, to have their plans peer reviewed prior to submission. Plans submitted to the vendor can be reviewed by County staff at an accelerated rate. The vendor ensures plans meet a checklist and have all elements required for County review. Plans submitted directly to the County can't be reviewed as quickly because they are more often missing components. This requires the site reviewer to request a page insert(s) from the submitting engineer for minor changes and to reject plans requiring major changes. Plans that are rejected must be resubmitted. This reduction will adversely impact engineers that use the vendor to expedite the review process. In addition, this may increase the workload of agency staff as the quality of submitted plans would be impacted.</p>		
31 - Land Development Services Total:		\$150,000 0
35 - Department of Planning and Zoning		
Eliminate Four Merit Regular Positions	\$350,000	4
<p>The elimination of one of three Planner III positions would require the Ordinance Amendment Branch to reallocate staff resources in order to maintain the FY 2012 level of Zoning Ordinance amendments processed and to process appeals which have a 90 day state mandated response time. This would increase the time required to complete setback certifications from 5 days to 15 days, to respond to zoning compliance letters from 30 days to 45 days and to respond to walk-in and phone inquiries from 1-2 days to 5-7 days. The elimination of one of three Senior Zoning Inspector positions in the Zoning Administration Division would impact the Zoning Inspection Branch's ability to conduct inspections related to the issuance of sign permits, dance permits and noise variances within 15 days. In FY 2012, the division completed 60 percent of these inspections within 15 days which was below their goal of 80 percent. The elimination of one of six Planner V (Branch Chief) positions in the Zoning Evaluation Division would increase the time required to process a zoning application through the public hearing processes from 9 months to 11-12 months. In addition, the division may be required to reallocate its existing planner resources to ensure state mandated timeframes for processing special permit and variance applications that require action by the Board of Zoning Appeals within 90 days are met. The elimination of one of four Planner IV positions in the Planning Division would require the division to reallocate staff resources in order to maintain the FY 2012 percentage of 2232 applications processed within 90 days. As current special land use studies continue, and anticipated special study projects begin, the agency anticipates the need for this position to increase and its elimination would seriously impact future planning efforts.</p>		
35 - Department of Planning and Zoning Total:		\$350,000 4
40 - Department of Transportation		
Reinstate Residential Parking Permit Decal (RPPD) Fees	\$200,325	0
<p>Implementation of a \$25 fee for RPPD parking decals would generate approximately \$200,325 in additional revenue in FY 2014. This amount is based on the 8,013 vehicle permits issued through the County's Residential Parking Program District (RPPD) during the FY 2011-12 renewal cycles. RPPD permits have traditionally been valid for two years at a time. The various RPPD districts were separated into two renewal cycles, where one set of renewals expire in odd-numbered years and another to expire in even-numbered years. It should be noted that this fee was eliminated by specific Board action in June 2003. At that time, the fee was \$40/decals; however, the fee was often waived by the Board, thus it generated very little actual revenue.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Eliminate Part-Time Transportation Planner IV	\$48,073	0
<p>This reduction would eliminate a part-time Transportation Planner IV position providing planning support to the entire department. This position is assigned to the Director's office and has handled tasks such as completing the countywide Transportation Roads Study and working with VDOT for the Secondary Roads Study. If eliminated, this will impact the completion of independent studies and small projects handled by this position, requiring other staff to handle the responsibility, or to contract out the services, thereby offsetting any recognized savings. Further, the shifting of these tasks could significantly delay the completion of other transportation studies and projects underway.</p>		
Reduce Department Administrative/Reception Support Services	\$24,077	0
<p>This reduction would result in the elimination of the contracted Department Receptionist position. In addition to answering the department's multiple-line phone system, this position is the first point of contact for incoming citizens, consultants and contractors, and other county staff for meetings, pre-bid conferences, project status updates, CONNECTOR-related information, carpool and vanpool information, acquiring parking decals, receiving deliveries, etc. The proposed reduction will have a significant impact on service delivery, requiring current staff to handle the reception duties. The Administrative staff required to provide assistance in covering the receptionist position and duties will have to further prioritize their workloads and delay the completion of their tasks, which would then impact the support and responsiveness to their respective divisions.</p>		
40 - Department of Transportation Total:	\$272,475	0
51 - Fairfax County Park Authority		
Eliminate all 5/5.0 FTE merit staff positions at Lake Accotink, Lake Fairfax and Burke Lake	\$261,762	5
<p>The reduction eliminates 5/5.0 FTE positions that provide management and support at the three lakefront parks - Lake Accotink, Lake Fairfax and Burke Lake. The Administrative offices at these parks will be closed to the public unless there is a revenue generating event scheduled. Public walk-in hours at the administrative offices where citizens are accustomed to getting assistance or information seven days a week will be eliminated. All scheduled programs and services will only be offered if they are able to recover their costs or are subsidized by alternative funding sources. Staff positions funded by the Park Revenue Fund will provide support and registration for scheduled revenue producing programs to include school groups, scout groups, classes, camps, workshops and picnics. Seasonal activities, including the operation of the carousels, train, mini-golf, marinas and campgrounds from Memorial Day to Labor Day will continue and be supervised by seasonal staffing. Parks will remain open to the public from dawn to dusk. Responsibility for daily park oversight will be shifted to Area Crews with support also needed from the Fairfax County Police Department, neighbors, friends and volunteers similar to the majority of parks in the system.</p> <p>It should be noted that the FY 2012 estimated visitation based on car counts was 427,156 for Lake Fairfax, 1,401,099 for Burke Lake, and 266,111 for Lake Accotink.</p>		
Eliminate 3/3.0 FTE merit staff positions at Riverbend Nature Center	\$185,990	3
<p>This reduction will result in the elimination of 3/3.0 FTE positions that provide support for the park. The administrative offices at this park will be closed to the public unless there is a revenue generating event scheduled. Public walk-in hours at the administrative offices where citizens are accustomed to getting assistance or information seven days a week will be eliminated. All stewardship education programs and services will only be offered if they are able to recover their costs or are subsidized by alternative funding sources, eliminating mission-essential no cost or low cost stewardship education programs and outreach for low income families and schools. Existing natural and cultural management and protection of the park will also be impacted by the reduction of staffing. Year round public access to the Nature Center will be based upon availability of Park Revenue Fund staffing who will support scheduled programs to include school groups, scout groups, classes, camps, workshops and picnics. Seasonal activities to include the operation of the marina will continue from Memorial Day to Labor Day supervised by seasonal positions. Park grounds will continue to be open for public use from dawn to dusk year round. Responsibility for daily park oversight at Riverbend and Scotts Run Nature Preserve would be shifted to Area Crews with support also needed from the Fairfax County Police Department, neighbors, friends and volunteers, similar to the majority of other parks in the system.</p> <p>It should be noted that the FY 2012 estimated visitation based on car counts was 321,204 and based on Nature Center walk-in visitors was estimated at 26,650.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Eliminate portable toilets for all Park Authority athletic fields	\$95,000	0
<p>This reduction eliminates portable toilets for all Fairfax County Park Authority athletic fields, impacting 74 sites, approximately 174,000 citizens, and 200 athletic field user groups. User groups currently provide 30 percent of the available portable toilets at athletic fields. The elimination of portable toilets will result in the risk of surrounding grounds and/or private properties being used as ad-hoc restroom facilities. This reduction is made up of \$40,000 from the Parks operating budget and \$55,000 from Fund 30010, General Construction and Contributions, Project 2G51-002-000.</p>		
Close Martin Luther King (MLK) Pool	\$51,393	0
<p>The Martin Luther King Pool is a seasonally operated pool serving the Gum Springs community. The Park Authority offers free admission for individuals to its outdoor swimming facility and operates and maintains the swimming pool on weekends from Memorial Day through the end of school and daily (except Tuesdays) from the end of school through Labor Day. The pool is open 87 days per season serving approximately 80 visitors daily. Funding for the pool facility has been reduced in the past and involved reducing operating hours and the length of the season. The Park Authority invested \$21,000 in FY 2012 for required safety repairs prior to its opening to include white coating and slide repair. This reduction eliminates funding for seasonal lifeguards and pool chemicals and will result in the closing of the facility.</p>		
51 - Fairfax County Park Authority Total:		\$594,145 8
57 - Department of Tax Administration		
Eliminate 5/5.0 FTE Administrative Assistant III Positions and 1/1.0 FTE Administrative Assistant IV Position	\$210,994	6
<p>The reduction would eliminate 5/5.0 FTE Administrative Assistant III positions and 1/1.0 FTE Administrative Assistant IV position, six of the twenty-seven Administrative Assistant positions in Central Telephones and Records Management (a 22% staff reduction). This reduction would increase the average time required for staff to respond to a citizen's telephone call. The agency anticipates that the average wait time would increase above the FY 2012 average of 5 minutes and 21 seconds. In addition, the agency already temporarily reallocates staff to the phones from other business areas to help with peak call volumes. This reduction would exacerbate this need and would adversely impact other agency's operations.</p>		
Eliminate 5/5.0 FTE Administrative Assistant III Positions and 1/1.0 FTE Administrative Assistant IV Position	\$210,993	6
<p>The reduction would eliminate 5/5.0 FTE Administrative Assistant III positions and 1/1.0 FTE Administrative Assistant IV position, six of thirty Administrative Assistant positions in the Cashiering Counter (a 20% staff reduction). To the greatest extent possible, the cashiering of check payments received by mail is already outsourced to a 'lockbox' operation via the County's banking contract. However, many payments must still be cashiered by staff. DTA Cashiers handle processing of payments and also provide direct customer service at DTA's public counter. These employees also handle numerous account adjustments (such as vehicle proration) to provide One-Stop Shopping to taxpayers. This reduction would result in a major reduction in customer service to the public at DTA's cashier counter. It is anticipated that significant lines would develop on a regular basis, and the wait times would be excessive especially during peak periods around payments deadlines such as "SMILES." On occasion, as workload permits, Cashiers also help temporarily support DTA's main telephone call center. This reduction would eliminate this flexibility which would further degrade customer service on the phones. DTA believes citizen complaints would increase significantly.</p>		
57 - Department of Tax Administration Total:		\$421,987 12

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
67 - Department of Family Services		
Realize Savings in the Mandated Comprehensive Services Act (CSA) Budget Associated with Various Cost Containment Strategies	\$1,102,661	0
<p>The Comprehensive Services Act provides both community- and facility-based services to at-risk children and youth and their families. Services offered through CSA are driven by federal and state 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 October 2008. For example, the CSA system has worked to contain costs by utilizing community-based services and minimizing the length of stay when a residential placement is necessary. However, CSA expenditures are still largely driven by the number of children and youth being served and the complexity of each case, as well as federal special education mandates. All of these are outside of the County's control.</p> <p>The savings of \$1,102,661 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 cases and/or federal special education mandates, since CSA is a mandated service that the County is legally obligated to provide, the County would need to identify additional General Fund dollars to support the program.</p>		
Close the Springfield and Culmore Family Resource Centers	\$260,682	3
<p>The Springfield and Culmore Family Resource Centers are a collaborative effort between the County and the community. County staff provide clients with information and/or referrals to appropriate County and/or community services while the community partners provide all other services and outreach activities at the sites. This reduction would close both centers, resulting in savings of \$260,682 and the elimination of 3/3.0 FTE positions.</p> <p>If the centers are closed, the community partners will need to relocate their services to other sites and/or eliminate the services entirely; therefore, this reduction not only impacts County services but potentially the services provided by the community partners. Additionally, if the community providers are able to relocate to new sites, the coordinated, one-stop access to information and services that clients currently have would be eliminated and depending on the new locations, clients may not be able to access services in their own neighborhood. It should also be noted that many residents in the Culmore area live in poverty and will have significant transportation barriers if they are required to seek services in another geographic area. Additionally, the Culmore area has the highest volume of child welfare cases in the County, indicating the significant need for services. In FY 2012, there were a total of 28,554 client visits at the Springfield and Culmore Family Resource Centers.</p>		
Reduce the Local General Relief Program by 50 Percent	\$585,910	1
<p>The Local General Relief program is a cash assistance program that provides assistance ranging from \$40 per month to \$220 per month to individuals, primarily adults with disabilities who have little or no income, and children in need of financial support who are not eligible for other federally funded programs such as Social Security or Temporary Assistance for Needy Families. It is an integral part of the County's core safety net with 1,057 individuals receiving assistance in FY 2012. Homelessness and foster care are prevented for many of the recipients, and the burden on the nonprofit community and other government emergency services (e.g. Fairfax-Falls Church Community Services Board) is lessened as a result. This reduction would reduce the Local General Relief program by 50 percent resulting in savings \$585,910 and the elimination of 1/1.0 FTE position.</p> <p>If the program is reduced by 50 percent, approximately 292 people would not receive essential financial assistance. This program is not mandated and is funded solely with General Fund dollars; however, the overwhelming majority (if not all) of these recipients typically have no other source of income, making Local General Relief the only income they have. Loss of this assistance will likely mean that these persons will become completely destitute. It should be noted that some individuals receive multiple services across the human services system thus eliminating one component of the County's core safety net may have the unintended consequence of shifting costs to another agency. For example, individuals receiving Local General Relief who reside at a Fairfax-Falls Church Community Services Board (CSB) drug rehab center use the assistance to pay for their medicine copay and/or personal care items. If they lose the Local General Relief payment then the costs will be shifted to the CSB, not eliminated.</p>		
67 - Department of Family Services Total:	\$1,949,253	4

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
68 - Department of Administration for Human Services		
Eliminate Deputy Director Position	\$79,238	1
<p>This reduction eliminates the Deputy Director position. This position is designed to oversee strategic planning, management and operational oversight for both Department of Administration for Human Services (DAHS) and Alcohol Safety Action Program (ASAP) staff. The position also has responsibility for developing and implementing consistent cross-cutting policies, procedures, processes, and best practice strategies designed to improve human services delivery for the seven County human service agencies. Additionally, this reduction limits the ability of DAHS to participate in the planning activities associated with various County, state and community strategic efforts. Although the Director and Business Division Directors could take on some of this work, the role DAHS should have in these cross-cutting efforts would be severely diminished.</p>		
Eliminate Position in Contracts and Procurement Management (CPM)	\$75,000	1
<p>This reduction will eliminate the Management Analyst III position in Contracts and Procurement Management (CPM) responsible for providing annual financial monitoring, mostly through site visits and document analysis, of nonprofit contracts with dollar values above \$100,000 or more per year. In FY 2012, there were 84 contractors meeting this criteria, and in FY 2013, there are anticipated to be nearly 100. In addition, in FY 2012, there were 44 site visits conducted, as well as 35 financial reviews and 37 compliance meetings. As a result of this reduction, financial monitoring activities will need to be distributed to other department staff who are neither familiar with the complexity of the contracting processes nor the contract documents and financial/audit requirements, which would likely result in the number of site visits and financial reviews decreasing significantly, thereby jeopardizing the County's investment with the nonprofit sector and viability of the services delivered by the nonprofit sector.</p>		
Eliminate Position Providing HUD-Required Inspections	\$59,931	1
<p>This reduction will eliminate the position responsible for performing annual HUD-required inspections of transitional housing units associated with the Office to Prevent and End Homelessness, as well as performing County-required inspections of Fairfax-Falls Church Community Services Board (CSB) residential group homes which are all core components of the County's Housing Blueprint. Approximately 100 HUD-funded properties, as well as more than 100 CSB residential units are inspected on an annual basis. Funding for the HUD units will be jeopardized if the required inspections are not completed in a timely manner. In addition, delays in inspecting the properties could increase the length of time for moving families from homeless shelters to leased units through the Transitional Housing Program. As a result, the County is likely to require contracting with a private vendor to conduct at minimum, the HUD-funded properties, potentially at a significant cost.</p>		
Eliminate Position Supporting CSB Provider Credentialing Process	\$56,169	1
<p>This reduction eliminates the position that is the primary source of provider credentialing for clinical staff working in the Fairfax-Falls Church Community Services Board (CSB) system. This position is responsible for initiating insurance participation agreements, assisting with submitting and monitoring documents for self-credentialing and submitting renewal agreements with commercial insurance companies for over 1,100 clinical providers and staff, who are responsible for approximately \$1.5 million in reimburseable insurance payments for the CSB. Because this work must be conducted, the CSB will have to find the flexibility to absorb the responsibilities of this position, contract the work out, or seek alternatives to ensure uninterrupted clinical credentials.</p>		
Eliminate Position Providing Accounts Payable and Payments Management Services for the Comprehensive Services Act and Child Protective Services/Foster Care/Adoption Functions	\$45,000	1
<p>This reduction eliminates an Administrative Assistant II position responsible for processing payments for the Comprehensive Services Act (CSA) program and various other Department of Family Services (DFS) programs. The loss of this position will result in increased workloads for the remaining 10 staff in the DAHS accounts payable unit, resulting in anticipated delays in processing payments. This position is responsible for approximately 6,000 of an estimated 55,000 total invoices processed annually, resulting in a severely diminished capacity to complete payments in a timely manner as remaining staff would experience workloads increases by more than 10 percent. Delays in processing invoices could potentially delay reimbursement from the state for eligible CSA and DFS expenses.</p>		
68 - Department of Administration for Human Services Total:	\$315,338	5

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
70 - Department of Information Technology		
Reduction in Staff Capacity to Support Critical Enterprise Applications	\$148,840	2
<p>This reduction eliminates two Programmer Analyst II positions which provide daily, hands on-support of Financial, Human Resources, Tax and Public Safety systems. These positions provide immediately available expert programming for specific County critical applications that support agencies' business needs, newly mandated requirements, interfaces between numerous systems and sub-systems, reports and maintain operability at a cost less than consultant services with optimal flexibility. If these positions are cut, then additional consultants may be needed which would negate any savings realized by the County. In addition to cost concerns, consultant resource availability is less predictable. With prior years' reductions for programmers, capacity is not at levels that can support the expanded and diverse portfolio of applications countywide. Thus, support to critical County agencies and services, customer service, and DIT efficiency would be negatively impacted by such a reduction. Also, County agency productivity in using their business specific systems could be negatively impacted. This reduction would further impact the staff capacity issue in DIT and could potentially cost more due to consultant usage.</p>		
Position Reduction in Enterprise Systems Support (Fund 60030)	\$96,033	1
<p>This reduction will eliminate an Information Technology Systems Architect position allocated to provide immediately available senior expert technical support for the mainframe system. A reduction of this nature limits the ability of DIT to provide critical support for the FOCUS environments, as this position would be repurposed to provide expert support for the new FOCUS systems. With prior years' reductions and migration from the mainframe to server-based environments, technical staff capacity for newer technology is no longer at acceptable levels or at national benchmarks for organizations and IT services at the level of Fairfax County. The reduction would impact the ability to provide appropriate support of the complex SAP system, which has on-line hours well beyond normal business hours. This would also limit DIT's ability for proper Disaster Recovery planning and execution which is a priority of the Board's Audit Committee. Since using County positions for support is more cost effective than hiring consultants and the County needs technical support, such as this, to ensure a smooth transition away from the mainframe system to SAP, eliminating this position would further impact the staff capacity issue in DIT and would not allow the County to experience the potential cost savings from avoiding contractor usage.</p>		
Position Reduction in E-Government Program Support	\$81,712	1
<p>This program cut eliminates an Analyst position in the e-Government/Public Access programs that provide immediate expert technical support for website-related content and information analysis that is critical in assessing constituent on-line services, activities and applications. This area had positions eliminated in FY 2004 and FY 2011, and, in FY 2010, significant program reductions were made. At the same time, the demand has risen for the number of web-based applications, on-line services, and social media capabilities. In addition, constituent demand has risen, to include use of these capabilities to support emergency communications to the public (in events such as the Derecho/Hurricane Sandy), special needs registries and transparency goals. County agencies also rely heavily on the online services supported by this position to meet their customer interaction and service delivery expectations. This reduction would decrease the level of website support, flexibility to manage unforeseen situations, customer satisfaction, data analysis, and operational efficiencies. It would also impact DIT's ability to perform the necessary support work related to the Board's new Customer Service 3-1-1 initiative that requires integration with County public access technologies and agency databases. This reduction would further impact the staff capacity issue in DIT and would diminish the ability of DIT to manage these services, which are highly demanded from constituents and would have a substantial impact on agencies and programs that have the support of the community.</p>		
Position Reduction in Infrastructure Services	\$77,875	1
<p>This program cut will eliminate a Network Telecomm Analyst II position that provides expert technical support for critical infrastructure that supports servers, storage, software, e-mail and related system management tools, which are the foundation for all County agencies' business applications and interconnectivity. This reduction will have a significant impact on County agencies. Current level of agency support will degrade, especially in the availability of 24/7 support. Requirements to aggressively monitor systems will be difficult to meet, with the increased risk for downtime affecting customer agencies' productivity and efficiencies. Maintaining customer satisfaction, operational efficiencies and the flexibility to manage with unforeseen situations will be more challenging. Current projects and services will require additional time to complete in order to manage the backlog of service tickets. This reduction would further impact the staff capacity issue in DIT and would diminish the ability of DIT to manage these services, which are critical and highly demanded from County agencies and their customers.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Position Reduction in Telecomm Services	\$77,875	1
<p>This reduction eliminates a Network Telecomm Analyst II position in the Telecommunications services branch. The position manages critical workflow processes responding to County agencies' service/trouble requests, work orders, solution analysis, product and services acquisition, contracts, inventories/asset management and telephone payment systems billing management functions. This position works on the telecommunications services billing reconciliation process, which is a critical activity as reported by the Auditor to the Board and picked up by the news media. This reconciliation process works to reduce the cost of telecommunication services by carefully monitoring chronically erroneous telephone billing from the carriers--this helps to hold service providers accountable for critical County services. Implementing this reduction could cost the County many more times than the savings, as positions of this nature have a responsibility of monitoring bills from telecommunications vendors that often include significant errors. It should also be noted that a recent study conducted by the Auditor to the Board concluded that there was an enormous workload associated with managing and monitoring telecommunications carriers service portfolios and constant diligence was required to ensure accurate billings.</p>		
70 - Department of Information Technology Total:	\$482,335	6
71 - Health Department		
Close All Adult Day Health Care Program Sites	\$1,371,013	47
<p>The Adult Day Health Care (ADHC) program currently includes five sites (Herndon Harbor, Annandale, Lewinsville, Lincolnia, and South County) and has 360 participants. This reduction proposes to close all five sites resulting in a savings of \$1,371,013 and 47/47.0 FTE positions.</p> <p>Elimination of this program will negatively impact both program participants and their caregivers. Displaced participants will lose important connections and social interactions fostered through the ADHC and nearly 720 caregivers will need to identify alternative care options, including higher cost and/or more restrictive care environments (e.g., home care, nursing home, dementia care in Assisted Living Facilities). There are currently no comparable ADHC services in Fairfax for low-income participants (approximately 30 percent of the participants have incomes below 200 percent of the federal poverty level). Of the participants enrolled in the ADHC program in FY 2012, 95 percent met the criteria for more restrictive and costly long-term care facilities and of the family caregivers surveyed, 92 percent stated that the ADHC program helped them keep their loved ones at home rather than a more costly long-term care facility.</p> <p>To mitigate the effects of ADHC program elimination a study and redesign of the LTC service model for seniors and young adults with disabilities in collaboration with the Departments of Family Services and Neighborhood and Community Services is underway. Consideration should be given to consolidation of programs under one administrative unit and/or contracting adult day care (five centers) and other LTC services to community provider(s). The potential vendor would need to demonstrate it possesses the qualifications, experience, and financial resources to provide and maintain accessible, affordable, and reliable day care services. To achieve this quality of care, the County may need to consider some form of financial assistance, either direct (subsidy) for low income participants and/or in-kind (lease ADHC occupied space). The study and design of a new LTC service model would begin in FY 2014 with the transfer of center services completed by FY 2015. As part of this plan, staff would need to determine if, and at what level, long term public funding for adult day care services is needed for low-income participants.</p>		
71 - Health Department Total:	\$1,371,013	47
73 - Office to Prevent and End Homelessness		
Reduce Funding for Short-Term Financial Assistance	\$225,000	0
<p>This reduction decreases funding for short-term financial assistance and stabilization services to families and individuals at-risk of homelessness by \$225,000. This is a reduction to the \$1.0 million in funding that was reallocated to the Office to Prevent and End Homelessness for short-term financial assistance as part of the FY 2013 Adopted Budget Plan. This funding supports the Ten Year Plan to End Homelessness and provides financial assistance to approximately 100 individuals. This funding is critical to ensuring that the number of homeless individuals and/or families does not increase. It enables individuals and/or families who are at-risk of becoming homeless without this assistance to stay in their homes, thus preventing them from becoming homeless and having to enter the shelter system which is already at capacity.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Reduce Funding for Homeless Shelter Contracts	\$300,000	0
<p>The County contracts with non-profit organizations to provide emergency shelter and services to homeless individuals and families. The shelter programs focus on individualized case management services to support residents in finding and maintaining stable housing. This reduction would reduce the six homeless shelter contracts by \$300,000, or about 4 percent (approximately \$50,000 per shelter). If this reduction is implemented, one full-time contracted case manager position at each homeless shelter will be eliminated.</p> <p>Given the increased numbers of families and individuals moving through the shelters, reducing case management services will limit the ability of shelter programs and the system to help the often challenging clients to identify housing quickly as well as to access other supportive services (e.g., food, mental health, transportation, securing and/or maintaining employment) for both adults and families with children. Since FY 2011, the number of homeless individuals served in the shelters has increased 19 percent (from 1,599 in FY 2011 to 1,903 in FY 2012). Concurrently, significant progress has been made in moving clients rapidly out of the shelters into permanent housing. The average length of stay in the County's family shelters decreased nearly 14 percent, from 111 days in FY 2011 to 96 days in FY 2012. Eliminating a contracted case management position at each shelter may adversely impact this positive trend seen the last couple of fiscal years.</p>		
73 - Office to Prevent and End Homelessness Total:		\$525,000 0
79 - Department of Neighborhood and Community Services		
Redesign Senior+ Program	\$200,000	0
<p>This reduction redesigns the Senior+ program by changing it from a more intensive, case management model to a less intensive, social model for the more than 125 Senior+ participants. The redesign will allow for an increase in recreational therapy services for all senior adults at the various County senior centers. However, there will be minimal, if any, case management, individual therapy and one-on-one counseling remaining should this reduction be taken. As Senior+ currently serves as a transitional service from full independence to the Health Department's Adult Day Health Care program, this reduction would shrink that transitional period, resulting in earlier entrances to more intensive services and longer stays for those in the Adult Day Health Care program. This reduction is part of a more comprehensive redesign being discussed for senior adult services by Human Services agencies, and after a thorough countywide review of senior adult services and recommendations are made, the redesign and potential savings will be included in the FY 2015 budget.</p>		
Reduce Athletic Field Walk-On Prevention Program Enforcement	\$111,439	0
<p>This reduction eliminates overtime funding provided to support the use of police and school security officers to deter unauthorized walk-on usage at more than 800 park and school fields by non-permitted organizations during weekends. Walk-on usage is considered to be groups of 20 or more individuals who do not have the required permit to utilize athletic and park fields. Over the past five years, reported walk-on incidents have averaged more than 180 per year. Without a police and school security presence on the weekends to deter walk-on incidents from unauthorized users, millions of dollars of community investment in County fields would be jeopardized by improper use of fields, and there will be less of an ability to protect the rights of those who properly applied for field use, paid the requisite application fees, and were granted access to the fields.</p>		
Close One Computer Learning Center (CLC) Site	\$50,000	0
<p>In addition to the proposed closure of three school-based learning center sites (of 12 total CLCs) that is a reduction in the FY 2014 Advertised Budget Plan, this reduction results in the closure of the Culmore Computer Learning Center. This learning center is located at the Culmore Family Resource Center, a site managed by the Department of Family Services (DFS). The resource center was proposed for closure by DFS in its reduction package, and this CLC reduction is considered attached to that proposal. CLCs offer participants activities such as: computer access, internet access, homework assistance and literacy activities. There are a total of 120 participants registered and the average weekly attendance for the Culmore CLC is 162 (duplicated). While staff would try to redirect impacted students to other after-school programs, these programs may have associated fees (CLC is free), waiting lists, or depending upon location, may be inaccessible due to transportation barriers. During hours when the CLC is not operating, the center and its computers and equipment are used by the staff and partners of the Family Resource Center to support adult programming in areas such as technology and computers, career exploration, English language literacy, financial literacy, and parenting.</p>		
79 - Department of Neighborhood and Community Services Total:		\$361,439 0

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
80 - Circuit Court and Records		
Elimination of five Law Clerks	\$263,970	5
<p>The elimination of five out of fifteen Law Clerks would result in significant delays in trials and resolution of cases as Judges would be required to spend significant time doing research currently done by the law clerks. In addition to delays in judicial decisions, delays in disbursement of money and scheduling of conferences would also occur under this proposed reduction. The Judges strongly oppose a reduction of this nature as it will create significant delays and inefficiencies in the Court.</p>		
Closure of Records Center and Elimination of Two Positions	\$100,220	2
<p>This reduction would require closure of the Off Site Records Center, which would entail eliminating 1/1.0 FTE Administrative Assistant IV and 1/1.0 FTE Administrative Assistant II out of three administrative positions at the center. As a result of this reduction, there would be delays (up to a week) in public requests for files from the courthouse, delays in the time new filings are placed in files, causing files to be incomplete which increases the liability to the Clerk. In addition, the destruction of records will not be staffed resulting in an increased need for storage space at the courthouse and at the off site facility. Currently, there are approximately 3,000 visitors and over 5,000 files transported to the courthouse each year which requires the 5,000 files to be returned to the records center. This reduction will result in the public having to make two trips to the courthouse, the first to request the files and the second to receive the file rather than having immediate, same day access at the off site center. This reduction would impact judges, citizens, County and state agencies, and staff of the Circuit Court and cause significant delays and inefficiencies in the Court.</p>		
Elimination of a Court Clerk	\$42,044	1
<p>This reduction eliminates a Court Clerk (Administrative Assistant V), who is the record keeper in criminal and civil bench trials. This would leave fourteen Administrative Assistants V remaining in the Court Clerk function. The Court clerks are trained to appropriately use the technology that exists in the new courtrooms; if screens are improperly displayed to jurors due to courtroom inefficiencies, there could be the risk of mistrial and if exhibits are improperly marked or misplaced, the liability of the Clerk would increase. Timely and accurate data input into the case management system will also be delayed. Judges, attorneys, defendants, and witnesses will not benefit from the advancements that this technology offers, as it would be underutilized or potentially misused with this reduction. This reduction will cause critical delays in handling sensitive items such as protective orders and preserving the proceedings of the trial in the event of an appeal. Timely scheduling and concluding trials will be jeopardized as judges will need to absorb other duties such as recording events of the trial and monitoring the exhibits (all while trying to listen to the case). The minimal savings this would yield is likely not worth the loss in efficiency.</p>		
80 - Circuit Court and Records Total:		\$406,234 8
81 - Juvenile and Domestic Relations District Court		
Elimination of the Stronger Together Supervised Visitation/Exchange Program	\$199,352	3
<p>The Stronger Together Supervised Visitation & Exchange Center offers an alternative for unsupervised visits and exchanges to families that have experienced a history of domestic violence, child abuse/neglect, foster care or other difficulties by providing an emotionally and physically safe environment where children may visit with their nonresidential parent. The program operates with three paid staff and twenty-three volunteers. Under this reduction, the program would close completely, the three staff positions would be eliminated, and there would no longer be supervised visitation or exchange services provided to residents of Fairfax County. This is the only County agency to provide supervised visitation/exchange at this nominal cost to the families, with the exception of the new JDRDC federally funded grant program, Safe Havens, which serves a small number of clients experiencing Intimate Partner Violence (such as domestic violence, stalking, or sexual assault.) The elimination of this program would impact the Department of Family Services' Office of Violence Against Women (DVAC), and result in less resources being available to families with domestic violence issues. Calls for police assistance will likely increase as family disputes from unsafe visitation conditions will likely develop into domestic violence. Allegations of wrong doing/neglect will likely increase and an increase in violations of protective disputes and custody orders will likely occur. Fairfax County lacks affordable supervised visitation and supervised exchange services. The program has served over 700 children since beginning in 2007 and the program has generated slightly more than \$10,000 per year in client fees (fees range from \$3.00-\$30.00 for each visitation). The program served 126 families and 191 children in Fiscal Year 2012. Similar private visitation and exchange services that are available cost \$65.00-\$200.00 per hour and are often unaffordable for many of the Stronger Together clientele. This reduction would have a significant impact on the core services this agency provides and would negatively impact other County agencies and the community.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
<p>Elimination of the Community Services Program</p> <p>The current Community Service Program (CSP) is a centralized unit of 3/2.5 FTE positions who specialize in this service. Community service is a sanction used by probation officers (graduated sanction), hearing officers, and judges. Offenders work at government or non-profit agencies for a specified number of hours. Staff recruits jobsites and interviews juveniles and their parents to determine the most appropriate placement for them. Staff then monitor the juvenile's work, record working hours, communicate with jobsite personnel, and respond to any problems that occur. If a juvenile does not complete the CSP hours ordered, the CSP probation officer will return the youth to court. Under the proposed reduction, this centralized service would be eliminated. Individual probation counselors would become responsible for monitoring the completion of assigned community service hours if the youth is placed on probation. In the past three fiscal years, the CSP has received between 1,000 and 1,200 referrals per year. If eliminated, the function would still need to be performed. This will impact the Judges and clerks who would have multiple points of contact causing inefficiencies. This reduction would create lack of coordination between service sites and staff. Centralized knowledge of placements would be lost as would the ability to recruit new sites in the County. Judges may become reluctant to order community service if there is not an efficient process in place which would increase probation caseload sizes and lower offender accountability. This would have significant impacts on the community. Parents may have to identify community services sites and monitor completion; this will limit the staff's ability to ensure that the service was appropriate and completed. Immigrant families may have difficulty understanding requirements and result in increased court involvement. Being the only program of its nature in the County, losing this program would have a significantly negative impact on the community and the core of JDRDC. It should be noted that recent proposed procedural requirements by the VA Department of Juvenile Justice may mandate Court Service Units to provide oversight, visitation, and coordination with community service sites.</p>	\$168,893	3
<p>Elimination of Juvenile Sex Offender Evaluation Contract</p> <p>The Juvenile Sex Offender Evaluation Contract provides specialized treatment for youth, adults, and families before the Court for offenses such as sexual assault, rape and sodomy. Loss of this service means that the Court will not be able to have available timely sex offender evaluations for dispositional hearings. This could result in at-risk youth being released into the community and possibly increase the likelihood of continuing to offend. This contract enables the Court to provide the specialized treatment this type of offender requires that the Community Service Board does not provide. The alternative is to request CSA funding, and possibly wait for services, based upon available funding. Sex offender treatment is not usually covered by insurance, and the majority of the families have financial limitations. Elimination of these funds may result in additional youth, who could have been maintained in lower cost community treatment, being placed in residential treatment facilities through the use of CSA funds. In FY 2011, 61 people were provided with these services, including 37 evaluations and treatment for 58. In FY 2012, 66 people were provided with services, including 46 evaluations and treatment for 66 people. Demand for this service was so great in FY 2012 that the budget for these services was exceeded by approximately \$70,000 and the additional costs had to be absorbed within the Court Services Unit (CSU) budget.</p>	\$140,027	0
<p>Reduction in Victim Services Program</p> <p>The current Victim Services Program has 4/3.5 FTE positions including a manager, two probation counselors (one part time), and an administrative assistant. This reduction would eliminate both the part-time and full time probation counselors. The Court Services Unit would be significantly impacted in its ability to provide services such as counseling, emotional support, and court preparation; provide assistance in completing victim impact statements to the victims of juvenile crime; collect restitution; and provide victim impact classes to juvenile offenders. This reduction will have a significant impact to those in need of services after being the victim of a felony crime.</p>	\$94,512	2

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Elimination of the Volunteer Coordinator Position	\$58,716	1
<p>This reduction eliminates the Volunteer Coordinator position and reduces the agency's ability to utilize volunteers and interns that provide an additional source of labor for the agency. This position recruits, interviews, conducts background checks, and places potential volunteers to staff across the agency. It takes about six to eight weeks to process a volunteer's application. If the position is eliminated, the agency risks applicants' loss of interest or finding placements elsewhere due to increased wait times. In FY 2012, 143 volunteers provided the Court Services Unit (CSU) with 15,134 hours of service valued at \$315,945. If eliminated, there would no longer be a single point of contact for the recruitment and monitoring of volunteers. This reduction would jeopardize the existence of CSU programs such as the Volunteer Interpreter Program, Attorney Advisements, and Stronger Together Supervised Visitation/Exchange that depend heavily and in some cases solely on volunteers. If eliminated, the JDRDC may have to seek assistance of the Department of Administration for Human Services or the Office of Public and Private Partnerships to manage the public's request to volunteer. If eliminated there are two possibilities that the agency could experience. The CSU would not use volunteers and lose over 15,000 hours of additional services or, the work required to recruit and place would be reallocated among existing CSU staff. Attaining volunteers would no longer be a centralized process, impacting customer service and risking the ability to comply with Virginia Department of Juvenile Justice (DJJ) standards. The CSU would lose an additional source of labor which would have a negative impact on CSU staff, across other County agencies and programs and ultimately, on youth and families served. The minimal savings this reduction would yield is likely not worth the cost of losing volunteers which save the County staff-time and money.</p>		
Elimination of Consulting Psychologists Services	\$36,085	0
<p>The Consulting Psychologists Service provides court ordered/referred psychological evaluations that cannot be provided within the 100 hours of services currently provided by Community Services Board. These evaluations provide diagnosis, and treatment recommendations of youth with complex mental health needs who are before the Court, and are in the community and court residential facilities. Funds from the contract provided 37 psychological evaluations in FY 2011 and 39 evaluations in FY 2012. Demand for this service was so great in FY 2012, that the budgeted amount for the contract was exceeded by \$2,000. If contract funds are eliminated, there will be delays in youth receiving appropriate and necessary mental health treatment, and several other residential programs in the Boys Probation House, Foundations, and Beta program will be impacted. There may be delays in court hearings pending a waiting list for psychological evaluations. The impact on these services and the community will likely not be worth the minimum savings yielded through this reduction.</p>		
81 - Juvenile and Domestic Relations District Court Total:		\$697,585
		9
85 - General District Court		
Elimination of 3.0 FTE Administrative Assistant II's, Pretrial Services Criminal Record Specialists and Personnel Budget Reduction	\$109,691	3
<p>This reduction eliminates three Administrative Administrative (AA) II positions from the Pretrial Services Evaluation (PTS) unit in the jail, leaving only 1/0.5 FTE in the unit and also includes a reduction in the agency's baseline Personnel Services Budget. These three positions serve as criminal record specialists who on a nearly 24/7 basis investigate and screen incarcerated defendants in order to make bond recommendations to assist magistrates and judges in making informed and appropriate bond determinations as mandated by the Code of Virginia (§19.2-152.2). The criminal history checks mainly assist the Police Department in providing the information to the Magistrate who must make appropriate bond determinations for arrestees and are needed by the Court Services Division for recidivist data. The loss of 3 AAIL positions reduces criminal record check coverage by 120 hours (86%) per week and eliminates 43 percent of the administrative staff in the Court as a whole. Service hours would be limited to only 20 hours per week compared to the current 140 hours per week. This reduction significantly and negatively impacts services provided to the Police Department affecting public safety, potentially increases County costs in other areas, jeopardizes timely service and in some cases eliminates or hinders service to other agencies such as the Circuit Court, Juvenile and Domestic Relations District Court, Sheriff's Department, Alcohol Safety Action Program, and the Alternatives & Resources Program.</p>		
85 - General District Court Total:		\$109,691
		3

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
87 - Unclassified Administrative Expenses (Public Works)		
Eliminate Bus Shelter Repairs/Replacements	\$18,992	0
<p>The Bus Shelter Maintenance Program includes routine maintenance and repair to approximately 276 bus shelters throughout the County. Routine maintenance includes cleaning, trash removal, graffiti removal and minor repairs. Some routine maintenance, primarily trash removal, will be performed by the Office of the Sheriff's Community Labor Force (CLF). The CLF oversees the activities of inmates working in the community and has resulted in a saving in the cost of basic routine maintenance services. This reduction will eliminate all General Fund support for the repairs and replacement component of the program. There will be no complaint inspections and no repairs to the shelters. As shelters are damaged and deemed unsafe, they will be removed completely. As shelters are removed from service, customers will be exposed to the elements, resulting in reduced customer satisfaction as well as reducing the convenience of using mass transit.</p>		
87 - Unclassified Administrative Expenses (Public Works) Total:		\$18,992 0
90 - Police Department		
Eliminate School Resource Officer High School Program	\$2,419,732	29
<p>The elimination of the School Resource Officer (SRO) High School program, including 1/1.0 FTE Police Second Lieutenant, 2/2.0 FTE Police Sergeants, and 26/26.0 FTE Police Officer II positions, would diminish the safety of Fairfax County high schools. In addition, this reduction would 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 closet patrol area and may not be familiar with the students, or the staff.</p>		
Eliminate School Resource Officer Middle & Secondary School Program	\$2,155,038	26
<p>The elimination of the School Resource Officer (SRO) Middle and Secondary School program, including 1/1.0 FTE Police Sergeant and 25/25.0 FTE Police Officer II positions, would diminish the safety of Fairfax County middle and secondary schools. In addition, this reduction would 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 closet patrol area and may not be familiar with the students, or the staff.</p>		
Eliminate Neighborhood Patrol Unit (NPU) Program	\$2,131,210	27
<p>Reducing the Neighborhood Patrol Unit (Bike Team), including 27/27.0 FTE Police Officer II positions, would severely diminish enforcement and crime prevention by reducing proactive operations and participation in community policing programs. In addition, NPU officers engage citizens to address quality of life issues through crime prevention education and outreach. As patrol officers do not have sufficient time or flexibility to absorb these activities and station commanders have fewer resources to deploy to traffic and crime hot spots, it is anticipated that street-level crime may increase, along with citizen dissatisfaction. Lastly, station commanders will have diminished resources to supplement patrol officers on calls for service, especially during peak hours and emergencies.</p>		
Eliminate Crime Prevention Program	\$623,333	8
<p>The elimination of the Crime Prevention Program, including 8/8.0 FTE Police Officer II positions (one per district station) would eliminate essential crime prevention and safety education services to the community. FCPD would no longer be able to support many beneficial community-policing programs, such as Home Security Surveys, etching of unique identifiers on personal property, Neighborhood Watch Training, or serve as a conduit for information to and from the community. Without such programs, the County would lose its designation as a Certified Crime Prevention Community. Moreover, patrol officers lack the time, training, and certification required for these activities, resulting in a diminished level and quality of services expected, and requested by the community. Vulnerable communities, such as the elderly and immigrant communities, would be left without an important level of support currently provided by CPOs. It is also important to note that 8/8.0 FTE Crime Prevention Police Officer positions were eliminated as a reduction in FY 2010, reducing the program from a more effective two positions per district station to one.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Reduce Police Citizen Aides	\$460,995	8
<p>The reduction of 8/8.0 FTE Police Citizen Aide II (PCA) positions, one from each district station, would adversely impact customer service, increase the workload of patrol officers, and adversely impact timely and effective response to calls for service. This reduction would also require FCPD to modify current shift schedules, re-assigning the remaining four positions from one permanent patrol squad each to working a 12-hour period covering different squads. In addition to losing continuity of service provided by one permanently assigned position, without the shift overlap which currently exists, the district stations would lose flexibility to provide adequate customer service during mandatory breaks and staffing shortages, as well as during peak service periods, primarily in the afternoon and early evening. This reduction would then also require sworn patrol officers to be assigned more often to cover the front desk for breaks and staffing shortages, reducing effective patrol strength and visibility.</p>		
Eliminate Marine Patrol Unit	\$266,152	2
<p>The elimination of the Marine Patrol Unit, including 2/2.0 FTE Police Officer II positions, would significantly reduce or eliminate FCPD's ability to provide law enforcement, emergency, and homeland security services on Fairfax County's 99.7 miles of shoreline, including two parks and five marinas.</p>		
Eliminate Traffic Safety Program	\$171,013	2
<p>The elimination of the Traffic Safety Program, including 2/2.0 FTE Police Officer II positions, would significantly reduce or eliminate FCPD's participation in regional traffic and alcohol enforcement programs. In addition, FCPD would not have sufficient staff to provide training for School Crossing Guards, traffic safety education programs for students, or coordinate effectively with Fairfax County Public Schools on school crossing issues and accidents involving buses.</p>		
Eliminate Deer Management Program	\$102,547	1
<p>The elimination of the Deer Management Program, including 1/1.0 FTE Naturalist IV position, would result in an increased deer population, increasing the probability of deer-vehicle accidents. In addition, loss of the Naturalist IV position would severely impact the County's efforts to address Lyme Disease and other urban wildlife issues. The position coordinates the recently implemented Four Poster pilot program, funded by the Board of Supervisors to test the effectiveness of eradicating deer ticks which carry Lyme disease.</p>		
90 - Police Department Total:		\$8,330,020 103
91 - Office of the Sheriff		
Eliminate Deputy Presence From All Civil Court Proceedings	\$1,670,000	20
<p>Currently the Sheriff's Office provides courtroom security with the presence of a Deputy in all Juvenile and Domestic Relations (JDRC), General District (GDC), and Circuit Court civil and criminal courtrooms. There are 24 Deputies that provide security at all civil hearings. It should be noted that 4 of these 24 Deputies are recommended for reduction associated with less emotionally capricious civil hearings and JDRDC status hearings. If taken, this reduction would result in the elimination of the remaining 20 Deputies providing security at civil hearings. For perspective, there are currently 34 filled courtrooms, of which 8 are JDRC, 11 are General District Court, and 15 are Circuit Court; of these, 18 are reserved for civil hearings. This reduction would remove Deputies from all eighteen civil courtrooms (over half of all courtrooms) and eliminate 20 Deputies (filled positions) who are currently present in the 99,717 civil hearings that occur annually. These Courts hear emotionally charged cases daily such as cases dealing with custody hearings, visitation rights, contract disputes, abuse and neglect, termination of parental rights, mental commitments, divorce hearings, etc., which all require a Deputy presence to maintain calm and orderliness. On a daily basis the Courthouse has many distraught and desperate citizens who are emotionally primed for impulsive, unrestrained behavior. Judges are given the difficult task of confronting the opposing litigants and resolving hotly contested issues; the Deputies are provided for their support and protection. The mere presence of a Deputy often prevents violent or distraught incidents of outrage in civil proceedings. If many of the Deputies are removed, emergency requests for backup will take longer and be more difficult. Deputies would no longer be available to maintain order in these hearings. The mere presence of public safety authorities is the first line of defense in maintaining safety. The second line of defense comes from the Deputies enforcing discipline to ensure rules are followed such as: removing of hats, maintaining silence, requiring immediate seating, separating parties, and passing papers from litigants to the judge to keep parties a safe distance from the judge. Many times a Deputy is required to insert themselves in a case to keep litigants apart, including escorting parties to their vehicles after a hearing. These lines of defense will be greatly hindered without a Deputy to perform such tasks. The Deputies also play a key role in responding to medical emergencies by providing immediate care and arranging for EMT assistance. In FY 2012, there were 33 medical emergencies (heart attacks, falls, collapses, seizures, etc.); with this reduction, there will be a delay in critical response time for such emergencies. Over the past ten years, the presence of Deputies has helped to maintain zero incidents of willful injuries in the Courthouse. This reduction would impact safety and security and puts the public, Judges, and Courthouse employees at risk due to many of these cases being unpredictable and emotionally charged in nature.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Close Night Operations at Mount Vernon Police District Station	\$325,000	2
<p>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) and process inmates. This proposal would cease providing Sheriff Deputies to operate the lock-up during the evening shift hours (6:30 p.m. to 7:00 a.m.). If this service were not available either the trip to the ADC would have to be made as arrests are made, or the Police staff that have been trained on how to process detainees would have to operate the lock-up when needed and transport detainees when it is convenient to do so. The day shift can safely operate with a single Deputy at a time (2.0 Deputies for full 7 day coverage) due to the low numbers of detainees and the availability of Police Officers to provide back-up when needed. The night shift requires two Deputies (4.0 Deputies for full 7 day coverage) to safely operate because of the higher workload peaking in the number of detainees and the limited amount of Police back-up at night. The day and night operations combined requires a total of 6.0 FTEs. It should be noted that a reduction was taken in FY 2010, but it was later partially restored, restoring funding but only 2.0 of the 6.0 positions.</p>		
Close Daytime Lock-up at Mount Vernon Police District Station	\$160,000	0
<p>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) and 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 Adult Detention Center (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 a more convenient to do so. Police will lose the time on the street for processing an average of 1.8 detainees per day if they are taken to the jail as they are received. It should be noted that there are no positions associated with this daytime reduction as only 2/2.0 FTE were left in support of the Mt. Vernon Lockup when this reduction was partially restored by the Board in FY 2010. Those two remaining positions are reflected in the Closing Night Operations at Mt. Vernon writeup.</p>		
91 - Office of the Sheriff Total:	\$2,155,000	22
92 - Fire and Rescue Department		
Close One to Two Fire Stations	\$3,500,000	63
<p>The closing of fire stations will increase response times, decrease ability to respond to simultaneous incidents and increase risk to life and property. As an example, NFPA 1710 requires that at least fifteen personnel arrive on scene of a fire incident 90 percent of the time within a 9-minute time frame. Utilizing the present cadre of personnel and apparatus, the department is able to reach 81 percent of all occupancies in the County within that time frame. While that percentage almost meets the NFPA requirement, any closing of fire stations or elimination of apparatus will cause a corresponding gap. The closing of a fire station, changes in the geographic distribution, and/or reduction in capacity of any of these resources from the existing thirty-seven fire stations within the County will result in longer response times for all areas. Consolidation of fire stations in outlying areas, (i.e. Great Falls, Clifton) is even more susceptible as their response times will increase exponentially. Reduction of units would further exacerbate the department's effort to meet industry standard goals for fire protection, EMS response, and safety measures.</p>		
Eliminate One Heavy Rescue	\$720,867	9
<p>The elimination of one Heavy Rescue company, including 9/9.0 FTE positions, will leave the remaining seven Heavy Rescue companies to provide coverage to the 395 square miles of Fairfax County. Even with eight existing Heavy Rescue companies, the Fire and Rescue Department does not meet established NFPA standards for the number of personnel required on a fire scene within the 5 and 9 minute timeframe. Heavy Rescue companies respond to approximately 10.3 percent of all emergency incidents. Elimination of one Heavy Rescue Company will exacerbate response delays to emergency incidents. This translates into longer rescue times for people trapped, exposed to hazardous materials, or stranded in swift water due to flooding, and longer rescue times for firefighters trapped in buildings during life and property saving efforts.</p>		
Eliminate Staffing on Hazmat Support Unit	\$469,388	6
<p>The loss of these 6/6.0 FTE positions means the Hazardous Materials Support Unit will no longer be fully staffed and will require "cross-staffing" from other suppression units in order to respond on emergency incidents. Cross staffing means other units (engine or truck) will be out of service when personnel are deployed to a hazardous materials incident, compromising the protection of citizens in Station 40 - Fairfax Center's area where the Hazmat units are located. The opposite will also hold true, when other units (engine or truck) are responding to a call, there will be no personnel available to provide staffing on the Hazardous Support Unit should response to a Hazardous Materials incident be required. In this scenario, the Hazardous Materials Unit will be forced to respond without the Support Unit leaving personnel without all the necessary tools and equipment. This could potentially cause a significant delay in the mitigation of Hazardous Materials incidents throughout the County.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
92 - Fire and Rescue Department Total:	\$4,690,255	78
93 - Office of Emergency Management		
Eliminate Special Needs Specialist	\$90,805	1
<p>The Special Needs Specialist position (Emergency Management Specialist III) was created to expand emergency planning and response activities targeted to County residents with access and functional needs, including those with disabilities, children under 15, seniors over age 65, residents under medical supervision and residents using English as a second language. Issues posing the greatest impact on "special needs populations" include notification, evacuation, emergency transportation, shelter, access to medical care, medications and durable medical equipment. This reduction would impact the Office of Emergency Management's ability to focus on the impact of policies and processes; emergency planning and outreach program management; and regional planning coordination for County residents with disabilities. The resulting failure to maintain the Medical Needs Registry could directly impact the coordination of County response to significant weather and man-made disasters. These responsibilities would have to be reassigned to several OEM employees who are not subject matter experts in the areas of disability, age-related and medically dependent subjects. This reduction would also leave a fundamental emergency support function without supervision, as well as deplete EOC staffing of a key command position with the loss of a certified and tested Logistics Section Chief.</p>		
93 - Office of Emergency Management Total:	\$90,805	1
97 - Department of Code Compliance		
Discontinue Grass Ordinance Program Enforcement Activities	\$87,010	0
<p>This reduction would prevent Department of Code Compliance (DCC) staff from taking tall grass complaints, investigating or citing violations, or utilizing a contractor to cut and abate violations which were not resolved by voluntary actions of the home owner or tenant. The lack of property maintenance of residential properties and vacant properties are often evidenced early-on by the lack of yard care and grass cutting. Tall grass and unkempt yards may also be an indication to individuals traveling through the neighborhood that no one occupies the dwelling, thus creating an intrusion and vandalism temptation. Neighbors would experience increased frustration as the approximately 1,500 to 3,000 properties addressed annually by the Grass Ordinance program would remain unattended. Similarly, they would have no further mechanism to ensure that the problem is resolved as the County typically cuts about 10 percent of the properties cited for non-compliance.</p>		
Discontinue Spot Blight Program Activities	\$75,000	1
<p>The Spot Blight Program was created by the Board of Supervisors to help address and abate derelict structures which meet certain adopted criteria and are deemed a hazard to the community. If this reduction is made, DCC staff would no longer address and abate spot blighted structures and properties. The program is administered by one full-time, merit position which would be eliminated with this action.</p>		
Eliminate Anonymous Web, Email, and After-Hour Phone Message Complaints	\$20,000	0
<p>This reduction would impact residents and customers of DCC who provide concerns and complaints to the department about situations which may involve code violations, potentially including life-safety violations. The ability for residents to anonymously provide complaint information via the website or emails all day, every day and via phone messages after hours is an important service quality of the department. Currently, staff estimates that only about one-half of these types of complaints are followed up with a phone call by the complainant to a customer service staff member during regular business hours, where the necessary information about the observed concerns can then be obtained. While the instances of inaccurate addresses and complaint descriptions increase substantially when received anonymously, thereby challenging investigative staff to find and observe the potential violation(s), this is still an important tool to the department as not everyone is willing to provide their own information when reporting code violations.</p>		
97 - Department of Code Compliance Total:	\$182,010	1
10001 - General Fund Total:	\$25,801,919	318

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
40040 - Fairfax-Falls Church Community Services Board		
Terminate the Springfield Outpatient Lease	\$254,408	0
<p>This reduction terminates the CSB's lease at the Springfield Outpatient site, and will eliminate the ability to offer an array of integrated services designed to serve children, youth, families and adult consumers with serious mental illness, substance abuse and/or co-occurring disorders at that location. Services include group therapy, individual therapy, day treatment, pharmacy, medication, employment, and case management. The site serves approximately 500 individuals with 26 full-time and 17 part-time staff, and the CSB would have to consolidate services and staff in nearby locations, including Woodburn Center, Gartlan Center, South County and Chantilly. This is likely to result in overcrowding of both CSB staff and persons receiving CSB services in those locations. In addition, although the alternate locations can be accessed via public transportation or FASTRAN, some consumers may experience greater difficulty and greater distances traveling to those sites for their outpatient services.</p>		
Eliminate Two Youth Resource Program Positions	\$131,676	2
<p>This reduction eliminates two Youth Resource Program positions, leaving five full-time and two part-time staff remaining in the program. The CSB Youth Resource Program provides: 1) behavioral health consultation and support during interagency team-based planning meetings that are looking to access Medicaid or Comprehensive Services Act (CSA) funding for County youth, 2) state-mandated discharge planning assistance for youth returning to the community after hospitalization at the Commonwealth Center for Children and Adolescents (CCCA), 3) case management services for severely emotionally disturbed youth receiving CSA services or youth who are placed in residential treatment facilities, and 4) screening of youth in families desiring placement of the youth in a residential treatment facility using Medicaid funding. The elimination of these two positions will result in a reduced capacity to perform these critical functions.</p>		
Eliminate Two Juvenile Forensics Positions	\$201,107	2
<p>This reduction will eliminate a Substance Abuse Counselor III position and a Substance Abuse Counselor II position from the Juvenile Forensics program that provides a variety of services, including evaluations and consultations for youth with intellectual disabilities or substance abuse who have come into contact with the juvenile or criminal justice system. The evaluation program within Juvenile Forensics includes three full-time and two part-time positions, and along with assistance from staff serving at the Adult Detention Center, conducts approximately 50 full psychological evaluations annually, 20 competency to stand trial evaluations, 15 emergency evaluations, 70 complete records and evaluations consultations, 75 annual special request mental health evaluations and 30 substance abuse evaluations each year to approximately 300 youth annually. This reduction would eliminate two positions that are responsible for completing substance abuse assessments, mental health evaluations and psychological evaluations, as well as conducting diversion groups and screenings for juveniles. As there is currently a waitlist for psychological evaluations, eliminating these two positions will result in further delays in providing these services and additional strain on the juvenile court system.</p>		
Eliminate Diversion to Detoxification Program and Three Positions	\$292,537	3
<p>This reduction eliminates three positions and the Diversion to Detoxification program. The program offers an alternative to arrest that preserves law enforcement resources and increases community safety by transporting intoxicated individuals to a safe place (Fairfax Detoxification Center) and offering services that intervene in an individual's addiction. Diversion Services are available 7 days a week, from 3pm to 1am, and 625 diversions were made in FY 2012 to a total of 169 unduplicated individuals. This resulted in a criminal justice savings of approximately 1,875 hours, or an estimated 3 hours per diversion to detox. This reduction will eliminate the program's ability to respond to calls from the police and from the community requesting staff to come and provide transportation to those individuals in need of services. While diversion services will still be available for those who present themselves at the Fairfax Detoxification Center, it is estimated that more than two-thirds of those requiring detoxification services will never make it to the Fairfax Detoxification Center themselves, instead presenting in hospitals or prisons as a result of other County intervention.</p>		
Eliminate Two Central Administration Positions	\$154,242	2
<p>This reduction is based on a redesign of the CSB's administrative and operational oversight functions and eliminates two positions. The two positions include an Intellectual Disability Specialist III supporting regulatory compliance through the processing of licenses, and a Management Analyst I responsible for providing information technology supports to the CSB. The administrative work for these two positions will have to be absorbed by remaining Central Administration staff, which is already seeing reductions of three positions and more than \$425,000.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Eliminate One Administrative Support Position	\$65,895	1
<p>This reduction is the second of two reductions to administrative support and eliminates one Administrative Assistant IV position providing support, assistance and oversight to staff located at the Gartlan Center. The remaining four staff will be required to absorb the workload, resulting in a 20 percent increase in workload. This may result in administrative delays, specifically in updating the Electronic Health Record of consumers, leading to greater risk of future errors.</p>		
Reduce Medication Costs	\$89,203	0
<p>This reduction decreases County funding for subsidized medications provided to indigent consumers and inmates at the Adult Detention Center suffering from severe mental illness, severe emotional disturbance, and co-occurring disorders. In FY 2012, the CSB prescribed \$17 million in prescription medications, largely funded by insurance, pharmaceutical companies and the Commonwealth of Virginia. Local funding represented \$390,319 or 2.4 percent of the cost, meaning this reduction would be a 22.8 percent reduction in local funding for subsidized medications. This reduction is problematic because while the CSB would not decrease the number of consumers served, there would be a decrease in access to certain medications which may be more efficacious and/or more easily tolerated by replacing them with alternative medications. Additionally, if consumers need to be provided those brand name medications, this reduction is reliant upon continued access to adequate alternative funding which may be compromised depending on how pharmaceutical funding sources are impacted by the implementation of healthcare reform nationwide.</p>		
Total:	\$1,189,068	10
40040 - Fairfax-Falls Church Community Services Board Total:	\$1,189,068	10

40090 - E-911

Elimination of Public Safety Communicator Positions and Associated Operating Expenses	\$318,297	3
<p>This reduction would eliminate three Public Safety Communicator 9-1-1 call taker, police dispatcher and fire dispatcher positions as well as associated operating expenses. If taken, there would be 154 Public Safety Communicators III remaining. This reduction will increase the time it takes to answer and process reports of emergencies from citizens in the community. There will also be an increase in time to process and dispatch Police Department units, Fire Rescue Department units, and the Office of the Sheriff units. In order to follow procedure guidelines, the reduction of three positions will require that those positions be filled on a routine basis by current personnel working overtime. This results in a reduction of savings due to current personnel working overtime at one and one-half rate their salary. There would also be long term impacts of this reduction such as burnout, sick leave, inability to provide annual leave, employee retention and increased overtime expenditures.</p>		
Audio Visual (A/V) and Video Teleconferencing Support	\$200,000	0
<p>This reduction reduces funding for Audio Visual (A/V) and video teleconferencing support at the McConnell Public Safety and Transportation Operations Center (MPSTOC). A/V support includes on-site A/V support for 24/7 operations, additional engineering support to expedite equipment optimization, and assisting with upgrades and enhancements. Video Teleconferencing Support includes preventative maintenance on MPSTOC video walls, warranty extension for Barco Processors, Tandberg CODECS, and Video Walls, meeting support, sustainment and issue resolution, and spare and consumable equipment tracking. This reduction will impact the availability of a full 24/7 A/V and Video Teleconferencing support function; impacting equipment and maintenance schedules and A/V service delivery. This reduction will result in either a decreased number of hours for 24/7 support by maintenance vendor (Lockheed Martin) or loss of the on-site A/V technician and software support. In addition, this reduction will result in a subsequent reduction in the A/V and Video Teleconferencing support for building occupants and could result in a loss of system for an extended period of time.</p>		
Radio System Maintenance Reduction	\$120,000	0
<p>This reduction reduces funding for radio system maintenance which includes Motorola maintenance for the central controllers and the twelve trunked radio sites. Radio system maintenance includes voice radios in use by the Police, Fire and Rescue, and Sheriff's Departments. In addition, this reduction reduces post-warranty maintenance of the 9-1-1 systems at the McConnell Public Safety and Transportation Operations Center (MPSTOC). This reduction could impact availability of full 24/7 Motorola support resulting in delayed time for correcting outages and longer system outages. County radio personnel may have to pick up additional repair and maintenance response which is currently supported by Motorola/Westnet technicians. County Staff responds 24/7 even though not staffed to provide that level of response. As a result, engineers are currently accumulating over 300 hours of overtime. Lower level maintenance and loss of Motorola/Westnet technicians may increase overtime by an estimate of 150 hours/engineer to an annual total of approximately 450 hours.</p>		

FY 2014 Reductions Not Taken General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Reduction in Telecommunications Maintenance and Support	\$100,000	0
<p>This reduction reduces telecommunication services, maintenance, and support, including reduced hours for on-site technical support which will impact the communications at the McConnell Public Safety and Transportation Operations Center (MPSTOC). This reduction causes a higher risk of failure at arguably the County's most critical facility supporting 9-1-1 and emergency management operations. When most needed to respond to an emergency, the facility could become ineffective as a result of this reduced funding. In addition, the reduction of telephone support will impact availability and service delivery of telecommunication enhancements and upgrades. This reduction in communication support for the site's telephone systems will severely impact the County's ability to meet the growing and changing needs of PSTOC operations, such as expansion of mobile data and planning for NextGen 9-1-1. It will also increase response time for system outages and reduce availability of technical support. Additionally, this funding reduction will greatly diminish the County's capacity to capitalize on the benefits of the new voice system and defer leveraging the modern voice system infrastructure capabilities in converging voice and data networks.</p>		
Reduction in Deccan Live Move Up Module (MUM)	\$24,542	0
<p>This reduction reduces funding for the Deccan Live Move Up Monitor (LiveMUM) which is a support application that works with the Computer Aided Dispatch (CAD) system that is used by the Department of Public Safety Communications (DPSC) 9-1-1 Center to handle and manage calls for service for the Fairfax County Fire and Rescue Department (FRD). The function of LiveMUM is to evaluate the effectiveness of the fire apparatus and the coverage provided by the equipment in real-time. This tool is essential to ensure that despite the current activities, the remaining resources of the Fire Department are appropriately distributed across the County, thus keeping the response times to the next crisis or emergency at a minimum. This reduction could cause the Fire and Rescue Department and DPSC to lose the ability to automatically monitor coverage and take into account situations and events that impact coverage. During low activity times, this impact is minor, but during large scale events or extreme levels of activity, the ability to manually maintain coverage across the County is a very difficult task because of the increased staffing requirements and response times. The software automation of this is instantaneous and it is always re-evaluating the effectiveness of coverage with each unit status change and event with the impact potential. The loss of this functionality would be a step backwards in effective use of available information from the CAD system.</p>		
Total:	\$762,839	3
40090 - E-911 Total:	\$762,839	3
Total Reductions Not Taken:	\$27,753,826	331