

## Agency Reductions

Title	Impact	Positions/FTE	Reduction
<b>Agency 67, Department of Family Services</b>		<b>12/12.0</b>	<b>\$3,165,081</b>
Align Children's Services Act Protected (Non-Mandated) Funding with Actual Spending	The Children's Services Act (CSA) provides a continuum of services for troubled and at-risk children and youth who require foster care services, private school special education, home-based interventions, and residential services for behavioral health care. Actual costs for the CSA program are dependent on the number of youths served and the complexity of services provided. "Protected" funds are a component of a locality's CSA annual pool allocations. They are available to serve CSA-eligible children and youth not eligible for sum sufficient CSA funding (previously termed "non-mandated"). This reduction realizes savings of \$600,000 and is based on current service levels. The reduction includes a decrease of \$300,000 in state revenue, for a net reduction to the General Fund of \$300,000. Sufficient funding remains to maintain service levels; however, it eliminates flexibility to accommodate increased caseloads or costs.		\$600,000
Eliminate 3/3.0 FTE Positions and Reduce Non-Merit Funding for Data Analytics	This reduction eliminates 3/3.0 FTE positions and reduces funding for non-merit staffing performing data analysis functions throughout the department. The Data Analytics Unit (DAU) provides data analysis to the department as a whole and to divisions as needed based on specialized needs or focus. As a result of this reduction, DAU will be decentralized but essential programmatic analyses and reporting will continue. However, it will be difficult for the department to undertake departmentwide projects and programmatic analyses where specialized capabilities are needed.	3/3.0	\$352,636
Align Healthy Minds Fairfax Contract with Recent Spending	This reduction aligns the Healthy Minds Fairfax budget for contracted youth behavioral health services and supports with actual spending. Sufficient funding remains to maintain service levels, even with modest growth. It is not expected that this reduction will impact service delivery since it aligns budget to actual spending; however, the ability to address other behavioral health needs as they arise will be limited.		\$300,000
Eliminate the General Relief for Disabled Adults Program	This reduction eliminates funding for the General Relief (GR) for Disabled Adults program. The GR for Disabled Adults program serves temporarily disabled individuals, individuals in institutional care, and permanently disabled individuals applying for Supplemental Security Income. Participation in the program has declined over the years from 250 in 2016 to the current 135, due in large part to Medicaid Expansion and expanded SNAP eligibility. Assistance will continue for those currently enrolled; however, no new individuals will be enrolled in the program. Most people receive services for one year; therefore, it is anticipated that this reduction can be realized in FY 2026.		\$263,264
Eliminate 2/2.0 FTE Positions Supporting the Public Assistance and Employment Services Division	This reduction eliminates 2/2.0 FTE positions in the Public Assistance and Employment Services division. The first position is the Assistant Division Director for Quality and Support and is responsible for more than 150 staff and oversees processes that are central to the division. Eliminating this position will require the division to restructure in order to evenly align duties and responsibilities. Losing this position may negatively impact the quality and integrity of the public assistance programs administered by DFS. The second position is a vacant Management Analyst III position responsible for supporting the development and implementation of self-sufficiency initiatives. Since the current initiatives have been successfully implemented and require minimal ongoing support, the workload associated with this position can be redistributed to the remaining staff with no impact on agency operations.	2/2.0	\$246,071

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Align Children's Behavioral Health Service Outreach Budget with Actual Spending	This reduction aligns the Healthy Minds Fairfax budget for health system navigation services with actual spending. Services include assistance for families and community members in identifying services for a child; help with engagement; negotiation with providers and insurers; systems mapping and the identification of tools to determine service levels; and the development and maintenance of a website listing local providers and resources. It is not expected that this reduction will impact service delivery since it aligns budget to actual spending; however, the ability to address other behavioral health needs as they arise will be limited.		\$229,025
Eliminate 2/2.0 FTE Human Service Worker Positions Supporting the Senior Community Employment Program	This reduction eliminates 1/1.0 FTE Human Service Worker IV position and 1/1.0 FTE Human Service Worker III position supporting the Senior Community Services Employment Program (SCSEP). SCSEP provides eligible job seekers with opportunities to build workplace skills in paid work experiences in the community. SCSEP additionally partners with WIOA and SNAPET to leverage additional client training supports including English as a Second Language (ESL), more advanced computer courses, and further vocational certifications as needed. These two positions supplement grant funding which will continue; however, the elimination of these positions will result in a reduction in job seekers served from 173 in FY 2023 to an estimated 50 to 60 going forward.	2/2.0	\$171,578
Eliminate 2/2.0 FTE Human Service Worker III Positions Supporting the Medical Care for Children Partnership Program	This reduction eliminates 2/2.0 FTE Human Service Worker III positions in the Medical Care for Children Partnership (MCCP) program. MCCP is a public/private partnership dedicated to providing medical and dental services to children of Fairfax County who otherwise are ineligible to receive healthcare offered through Medicaid or other private and public sources. DFS determines eligibility and provides service navigation and identification but does not deliver services. The remaining staff resources will only have the capacity to focus on eligibility determination. As a result, families will need to rely on other parts of the Health and Human Services system for service navigation and identification.	2/2.0	\$163,352
Limit Mobile Device Usage to Essential Personnel Only	This reduction decreases funding for mobile devices, limiting devices to only employees whose job function requires it. Given the widespread implementation of Teams calling and the issuance of laptops to all DFS employees, it is not expected that this reduction will negatively impact agency operations.		\$150,992
Eliminate Vacant Business Analyst III Position	This reduction eliminates 1/1.0 FTE vacant Business Analyst III position supporting the agency's information technology needs. This reduction will limit the department's ability to leverage technology to make needed business improvements and realize greater productivity and efficiency. The workload associated with this position will need to be redistributed to the remaining staff; however, there may be a delay in completing projects since they will need to be prioritized within existing workloads.	1/1.0	\$121,663
Eliminate the Youth Substance Abuse Resource Navigation Program	This reduction eliminates funding for the contracted Youth Substance Abuse Resource Navigation program. This program was established to help address issues of access to behavioral health services for immigrant youth and youth with limited English proficiency. The service provides linguistically- and culturally-relevant case management services to youth (and their families) who have been significantly affected by substance abuse; however, there is not sufficient outcome data to support the program. In FY 2024, 19 families received this service.		\$111,259
Align Workforce Development Wraparound Services to Actual Utilization	This reduction aligns funding for wraparound support services (e.g., transportation, child care, work clothes) to actual spending. These ancillary wraparound support services help facilitate participation in workforce development programs; however, it is not expected this reduction will negatively impact service delivery, as participants needing such supports could be served through other available DFS programs and services.		\$100,000

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Eliminate Business Analyst I Position Supporting IT and Analytical Support to the Child Care Assistance and Referral Program	This reduction eliminates 1/1.0 FTE Business Analyst I position responsible for providing dedicated IT, reporting, and billing support to the Child Care Assistance and Referral (CCAR) unit. The workload associated with this position will need to be redistributed to the remaining staff; however, there may be a delay in completing tasks since they will need to be prioritized within existing workloads.	1/1.0	\$89,902
Align CSA Program Support Budget with Recent Spending	This reduction aligns the program support budget with actual spending in the Children's Services Act (CSA). Since the reduction is for the administration of the program and not direct service delivery, it is not expected that this reduction will negatively impact program operations.		\$75,000
Eliminate Non-Merit Position Supporting Family Partnership Meetings	This reduction eliminates funding for non-merit staffing responsible for providing billing, scheduling and administrative support for Family Partnership Meetings. The responsibilities and duties supported by this funding will be absorbed by current staff; however, there may be a delay in completing tasks since they will need to be prioritized within existing workloads.		\$67,427
Eliminate Contract Support for Healthy Minds Fairfax Program Evaluation	This reduction eliminates contracted evaluation support for Healthy Minds Fairfax. Healthy Minds Fairfax contracts with an outside evaluator to support, evaluate and report on key programs and initiatives. This reduction eliminates an independent program evaluation but does not impact direct service delivery; therefore, it is not expected to significantly impact program operations.		\$63,756
Eliminate Administrative Assistant III Position Supporting Foster Care and Adoption	This reduction eliminates 1/1.0 FTE Administrative Assistant III position responsible for administrative tasks such as data entry related to federal Title IV-E funding, assisting with paperwork, and other duties for children in foster care and their families. Administrative support positions allow the Social Services Specialist positions to focus on the more clinical work with children and families. The workload associated with this position will need to be redistributed to the remaining staff; however, there may be a delay in completing tasks since they will need to be prioritized within existing workloads.	1/1.0	\$59,156
<b>Agency 70, Department of Information Technology</b>		<b>2/2.0</b>	<b>\$452,135</b>
Eliminate Vacant Systems Engineer I Position and Vacant Info Tech Program Manager I Position	This reduction eliminates 2/2.0 FTE positions that will become vacant through retirements by early FY 2026. One position supports Platform Technologies while the other position supports Telecommunications Services. The workloads associated with these positions will need to be redistributed to the remaining staff and as a result, there may be a delay in completing tasks since they will need to be prioritized within existing workloads.	2/2.0	\$293,902
Eliminate Consultant Contract	This reduction eliminates a contract for business process and strategy consulting. The workload associated with this reduction will be absorbed by existing staff; however, there may be a delay in completing tasks since they will need to be prioritized within existing workloads.		\$158,233

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Title	Impact	Positions/FTE	Reduction
<b>Agency 71, Health Department</b>		<b>30/30.0</b>	<b>\$2,144,831</b>
Redesign School Health Program with a Focus on Licensed Practical Nurses (LPNs)	The Health Department is responsible for providing health services to students in 200 Fairfax County Public Schools and centers and five Falls Church City public schools. School health services include administration of first aid and authorized medications, communicable disease monitoring and response, and development of health care plans for students with special health needs. The current model utilizes a School Health Aide (SHA) at each school. School Health Aides are paraprofessionals that work under the supervision of a Public Health Nurse (PHN). Much has changed for the School Health Program in recent years, including changes to the student population, public school system, community, health care system, and environment in which the program operates. In an effort to keep pace with these changing dynamics, including the increased complexity of healthcare needs amongst students, the Health Department has re-examined the School Health program model and will begin a transition toward utilizing Licensed Practical Nurses (LPNs) in place of SHAs. This will ensure a licensed nursing professional is available in every school setting. With LPNs assigned to each school, a PHN can be assigned to oversee multiple schools, resulting in the need for fewer PHNs in the program. The Health Department will work with the current SHAs to develop a career ladder toward licensure and becoming an LPN where possible. Full implementation of this model is expected to take five years but will depend on natural attrition, market factors related to LPN availability, and capacity of the Department to train and support SHAs who choose to become LPNs. The first phase of this school health transition includes the elimination of 30/30.0 FTE vacant PHN positions. Additional positions will be abolished in future fiscal years as the program is implemented.	30/30.0	\$2,144,831
<b>Agency 79, Dept. of Neighborhood and Community Services</b>		<b>4/4.0</b>	<b>\$6,749,662</b>
Eliminate the Middle School After School Program	This reduction eliminates the Middle School After-School (MSAS) program at middle schools throughout the County. MSAS program is designed to meet student needs for a safe, supervised learning environment after the regular school day. The program is funded by NCS and administered by the Fairfax County Public Schools. Programming is provided five days week and runs from the end of day school bell until 4:30pm. Late bus transportation is provided by FCPS four days per week. FCPS has been expanding its offering of after-school programs, including clubs, activities and school sports, outside of MSAS program that could offer viable alternatives for teens to participate in structured and safe activities. This reduction also includes eliminating the funding provided for expanded parent liaison hours as well as funding supporting the MentorWorks initiative. FCPS will need to identify resources if they wish to continue the MSAS program or these other initiatives in the current form.		\$3,930,000
Reduce Supportive and Inclusion Services Provided at the Senior Centers	This reduction decreases funding for services provided to adults with mild to moderate cognitive and physical disabilities who participate in the day-to-day activities at all 14 Senior Centers. Supplemental supportive and inclusion services are provided to help bridge the gap between the senior centers and Adult Day Health Care Centers, enabling participants to remain in the least restrictive environment and maintain as much independence as possible. This level of support is much more affordable than day services, in-home services, or residential options. This reduction decreases the contract amount by 50 percent. To help mitigate the impact of this reduction, NCS will utilize staff from across the department that have specializations in working with older adults and adults with disabilities to continue these supports to the extent possible; however, it will not be at the same level provided through the contract.		\$601,994

## Agency Reductions

Title	Impact	Positions/FTE	Reduction
Eliminate Contract Associated with the Partners in Prevention Fund	This reduction eliminates funding for the Partners in Prevention Fund (PIPF). PIPF is a funding initiative aimed at supporting programs and services that prevent and reduce youth violence, delinquency, and gang involvement in the County. NCS is re-envisioning how funding is used to support prevention work in the County and will focus on targeted universal prevention strategies within the spectrum of youth through adult initiatives. Without this funding, NCS will not have baseline funding for prevention activities and will need to work within the health and human services system to identify year-end balances if funding needs arise.		\$440,000
Close Pimmit Hills Senior Center	This reduction closes the Pimmit Hills Senior Center and eliminates 3/3.0 FTE positions as well as funding for temporary staff. Before the COVID-19 pandemic, participation at Pimmit Hills Senior Center averaged 14,000 annual visits; today it is an average of 4,000 annual visits. Participants can attend the nearby Lewinsville Senior Center or the new Tyson's Community Center which is scheduled to open in 2027. It should be noted that the Pimmit Hills Senior Center was temporarily closed during the COVID-19 pandemic in order to utilize the facility as a clinic. During that time, participants attended the Lewinsville Senior Center so participants are familiar with the programming and services provided there. It may also account for the decrease in participants as they continued attending Lewinsville and did not transition back to Pimmit.	3/3.0	\$405,480
Reduce Funding for Opportunity Neighborhoods	This reduction decreases funding for Opportunity Neighborhoods. ON is a collective impact place-based initiative targeting children, youth and families at six sites, Mount Vernon, Reston, Herndon, Bailey's Crossroads/Culmore, Annandale, and Centreville. This reduction would reduce funding at each of the six locations by \$50,000, requiring the contractors and the County to develop new operational structures and budgets to support the work.		\$300,000
Eliminate SPARK program at Sacramento Neighborhood Center	This reduction eliminates the SPARK (Strengthening Parents and Raising Kids) program at the Sacramento Neighborhood Center. SPARK supports youth by providing academic support and engaging in leadership and prevention-based programming. It provides afterschool programming for school age youth from 2:00pm to 6:00pm during the school year and 9:00am to 4:00pm during winter, summer, and spring break. NCS is exploring partnering with a nonprofit organization to provide similar youth programming at a lower cost to the County. Youth will also be able to access similar services at the nearby Hybla Valley Community Center.		\$252,515
Eliminate Health and Human Services Innovation Fund	This reduction eliminates the Health and Human Services Innovation Fund, a dedicated funding source to fund pilot programs and new/innovative service delivery models in the health and human services system. Without baseline funding, year-end balances throughout the health and human services system will need to be identified if a funding need arises.		\$200,000
Eliminate Values in Prevention (VIP) Middle School Summer Program	This reduction eliminates the Values in Prevention (VIP) summer camp which provides a positive, engaging environment for youth during the summer months. The VIP summer camp is funded by the Department of Neighborhood in cooperation with Fairfax County Public Schools. Five FCPS Middle Schools are selected each year to offer rising middle-school students a five-week camp five days a week from 8:00am to 4:00pm. This reduction can be mitigated by having affected teens participate in the NCS Teens in Action summer program and summer activities offered at the community centers. NCS will also strengthen the rising middle school transition program offered by the School Age Child Care program as well as programming at community and teen centers.		\$200,000

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Eliminate Support for the Bridge to Kindergarten Program Administered by FCPS	This reduction eliminates funding supporting the Bridge to Kindergarten program. The Bridge to Kindergarten program is funded by the Department of Neighborhood and Community Services but administered by Fairfax County Public Schools. The program supports children who will be entering kindergarten and have not attended a Pre-K program. This program takes place over the summer and gives children with the opportunity to become familiar with the kindergarten environment, routines, and expectations. In Summer 2023, 1,600 children participated in the program. FCPS will need to identify resources if they choose to continue this program.		\$150,000
Eliminate Mott Senior Programming	This reduction eliminates 1/1.0 FTE position and temporary staffing associated with older adult programming at Mott Community Center (Mott CC). While this site is not a designated senior center, it provides programming for older adults in the community. In spring 2025, the new Burke Springfield Center for Active Adults will open and participants currently attending Mott Community Center can attend this center and/or senior centers at Jim Scott or Sully Community Centers or the Little River Glen Senior Center. Given the alternative programming options available for current participants, the impact to current participants has been minimized.	1/1.0	\$142,393
Reduce Frequency of Porta-Jon Cleaning	This reduction decreases the frequency of Porta-Jon cleanings back to pre-pandemic service levels. It should be noted that this reduction aligns with the Fairfax County Park Authority's proposed reduction to also decrease the frequency of Porta-Jon cleanings back to pre-pandemic service levels.		\$72,280
Reduce Overtime Spending Associated with Security Services at Athletic Facilities and Fields	This reduction aligns overtime spending associated with security services at athletic facilities and fields. The Fairfax County Police Department (FCPD) provides security at County athletic fields and facilities in areas where there are increased safety and security concerns through the use of police officer overtime. The overtime hours associated with this service is paid by NCS. With FCPD experiencing a staffing shortage, it has been difficult to find police officers available for this service. With continued police officer recruitment and retention challenges, NCS is not anticipating a significant increase in police officer availability; therefore, this reduction decreases the budget for police security services to align with actual utilization in recent years.		\$40,000
Eliminate the Annual Volunteer Recognition Event	This reduction eliminates the annual Volunteer Recognition event that celebrates and recognizes the many volunteers who help NCS provide quality services to children, youth, adults, and seniors. It is not expected this reduction will adversely impact agency operations.		\$15,000
Transition the Employee Child Care Center to a Private Provider	This reduction transitions the Employee Child Care Center (ECCC) that is located in the Pennino building and serves County employees and contractors with children ages 6 months to 5 years of age, to a private provider. The center is licensed for 100 children and given the limited capacity of the program, most County employees are not able to utilize the ECCC. Additionally, revenue generated from employees utilizing the ECCC does not cover the full cost of the program with the General Fund currently subsidizing the ECCC by approximately \$0.86 million. Therefore, the County will contract this service to a private provider based on full cost recovery. This reduction is included in the FY 2026 Advertised Budget Plan; however, given the amount of time needed to release an RFP, it is not expected the new model will be implemented until FY 2027. General Fund savings of \$0.86 million and 40/36.5 FTE positions will not be realized until the new model is fully operational in FY 2027. There is no anticipated break in service delivery for participating families.		\$0



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<b>Fund 40040, Fairfax-Falls Church Community Services Board</b>		<b>41/40.75</b>	<b>\$9,052,335</b>
Close Cornerstones and New Generations Residential Treatment Programs	The Fairfax-Falls Church Community Services Board operates a number of residential treatment programs as part of a continuum of care to address substance use disorders with or without co-occurring mental health disorders. Cornerstones is a highly intensive, long-term residential treatment program serving individuals with both a serious mental illness and a serious substance use disorder who require integrated and intensive treatment. New Generations is a residential treatment program that provides rehabilitative services to women who have a substance use disorder and/or co-occurring mental health disorders. Women entering New Generations are pregnant, or enter with their child 4 years or younger, or are in a parenting relationship with a child who resides elsewhere. Given the number of individuals these two programs serve, this reduction will close both of these residential programs and move existing clients to other CSB programs. Service delivery for existing clients will not be interrupted; however, going forward there may be an additional wait time for services should demand increase.	35/34.75	\$4,687,938
Eliminate Rental Leases and Transition to Permanent Supportive Housing	The Intensive Community Treatment (ICT) program provides comprehensive, community-based support to individuals with severe mental health issues and/or co-occurring serious substance use disorders. One component of the program is to provide stable housing. This has historically been done through rental lease agreements funded with local dollars. This reduction proposed to eliminate the General Fund support and move these individuals to Permanent Supportive Housing slots or to a different, more appropriate level of care. Service delivery for these individuals will continue uninterrupted; therefore, it is not anticipated that this reduction will have a negative impact on the Fairfax-Falls Church Community Services Board or the individuals served.		\$800,865
Reduce Funding for Employment and Day Services	Employment and Day Services are designed to help individuals with developmental disabilities gain employment, develop job skills, and participate in meaningful day activities. These services aim to promote independence, self-sufficiency, and community involvement. This reduction achieves savings in employment and day support contracts by streamlining and tailoring services to meet individual needs; therefore, it is not anticipated that this reduction will have a negative impact on the individuals served.		\$675,000
Reduce Funding for the Self-Directed Services Program	The Self-Directed Services program helps adults with developmental disabilities learn or improve important skills so they can be active in their communities. It is a cost-effective alternative to traditional employment and day services. One component of this program is paying for post-secondary education. This reduction will eliminate this component of the Self-Directed Services program and impact 68 individuals. The remaining service components will not be impacted; however, the individuals receiving funding for post-secondary education will need to find another funding source. They remain eligible for Self-Directed Services funding for employment and community-based day activities.		\$644,912
Transition Individuals Receiving Developmental Disability Services through Local Funding to a Medicaid Waiver	This reduction transitions individuals from receiving locally funded developmental disability services to receiving services utilizing a Medicaid waiver slot. Service delivery for these individuals will continue uninterrupted; therefore, it is not anticipated that this reduction will have a negative impact on the Fairfax-Falls Church Community Services Board or the individuals served.		\$524,153

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Eliminate Respite Services for Individuals with Developmental Disabilities	Respite services are designed to provide temporary relief to primary caregivers who are responsible for the continuous care of individuals with developmental disabilities. The Fairfax-Falls Church Community Services Board provides up to two weeks per year of either center- or home-based respite services. This reduction eliminates respite services for 16 individuals. This service provides essential support for caretakers as well as offering the individuals served appropriate care and/or a change of environment with trained staff. The CSB will explore other options such as Purchase of Service to provide relief to caregivers in place of this service.		\$436,811
Eliminate 3/3.0 FTE Positions Providing Transition Services to FCPS Seniors	The Fairfax-Falls Church Community Services Board offers various transition services to support students with developmental disabilities who are leaving Fairfax County Public Schools and moving into adulthood. These services aim to help young adults achieve independence, integrate into the community, and pursue post-secondary goals such as employment or other activities. This reduction eliminates 3/3.0 FTE positions that provide dedicated transition services to an average of 130 students annually. The CSB administrative team will continue to support the transition process, as well as any services provided by Fairfax County Public Schools.	3/3.0	\$422,349
Eliminate Contract with Leland House	The Fairfax-Falls Church Community Services Board contracts with Leland House to provide short-term, intensive mental health services for adolescents in crisis. This reduction eliminates the Leland House contract; however, it is not expected to negatively impact service delivery as there are other similar CSB services available to meet this need.		\$411,084
Eliminate 3/3.0 FTE Vacant Developmental Disability Specialist I Positions	This reduction eliminates 3/3.0 FTE vacant Developmental Disability Specialist I positions in the Assisted Community Residential Services (ACRS) program. The ACRS program helps adults with developmental disabilities live more independently in the community. There is sufficient staffing at each program location and an adequate relief pool of staff; therefore, it is not expected that this reduction will negatively impact service delivery.	3/3.0	\$402,606
Reduce Funding for the Intensive Case Management Program	The Intensive Case Management program provides comprehensive, community-based services to individuals who require a higher level of support due to severe and persistent mental health issues or co-occurring disorders. This reduction decreases funding for the program and will increase the waiting list for services without interim supports or engagement.		\$46,617
<b>Fund 40045, Early Childhood Birth to 5</b>		<b>0/0.0</b>	<b>\$100,000</b>
Eliminate Professional Development for Ages and Stages Questionnaire	This reduction eliminates the Ages and Stages Questionnaire (ASQ) professional development courses. The ASQ Questionnaire is a developmental screening tool that determines developmental progress in children between the ages of 1 month to 5½ years. The ASQ professional development courses provide participating educators with the necessary skills on how to administer the ASQ Questionnaire. While completion of the ASQ Questionnaire will continue, educators will now need to pay for the training themselves or they may choose to forgo any formal training.		\$100,000
<b>Fund 40090, E-911</b>		<b>9/9.0</b>	<b>\$2,312,407</b>
Eliminate 9/9.0 FTE Vacant Public Safety Communicator III Positions	This reduction eliminates 9/9.0 FTE vacant Public Safety Communicator III positions. Given the department's significant vacancy rate and the difficulty in hiring and retaining qualified applicants, it is not expected that this reduction will negatively impact agency operations. However, as positions are filled and the vacancy rate declines, and if call volume continues to increase, additional resources may need to be added back in order to keep pace with the workload.	9/9.0	\$1,312,407