

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

The following table summarizes FY 2014 reductions of \$16.26 million, including \$13.11 million in disbursement savings and \$3.15 million in revenue enhancements, and 83 positions. These totals include adjustments made by the Board of Supervisors during their deliberations on the FY 2014 budget.

In addition to the adjustments cited in the table below, the FY 2014 budget also includes reductions of \$2.37 million in Information Technology support, \$2.32 million in Contributory payments, and \$2.00 million in the County share of CONNECTOR expenses. An additional \$1.00 million in savings is anticipated to be achieved by accelerating organizational efficiency efforts in the Fairfax County Public Library, the School-Age Child Care (SACC) program, and services for seniors.

In total, net reductions included in the FY 2014 budget total \$23.95 million. This total includes the reductions summarized in the table below, as well as the additional savings cited above. The net position change for FY 2014 is a decrease of 41 positions, which includes the reductions totaling 83 positions offset by 42 new positions for critical requirements.

| Reduction Title / Impact Statement | Funding | Posn |
|--|------------------------------|-------------------|
| 10001 - General Fund | | |
| 02 - Office of the County Executive | | |
| Reduce Operating Expenses | Advertised Reduction: | \$29,671 0 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$29,671 0 |
| <p>The reduction in Administration of County Policy will reduce Operating Expenses by \$29,671, a 6.4 percent reduction from the FY 2013 funding level of \$463,550. This reduction will have a minimal impact as efficiencies have been implemented which have increased flexibility within the agency's operating budget.</p> | | |
| Eliminate Miscellaneous Travel | Advertised Reduction: | \$37,500 0 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$37,500 0 |
| <p>The reduction in Administration of County Policy will eliminate miscellaneous travel. This reduction will eliminate opportunities for staff to attend work related conferences resulting in reduced awareness of emerging trends and issues.</p> | | |
| Eliminate 1/1.0 FTE Vacant Administrative Assistant V Position | Advertised Reduction: | \$56,716 1 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$56,716 1 |
| <p>The reduction in Administration of County Policy will eliminate 1/1.0 FTE vacant Administrative Assistant V position, one of four Administrative Assistant V positions in the office. This reduction will increase the workload of administrative staff resulting in delays in efficiencies, reduced employee and customer satisfaction and delays in the processing of internal items.</p> | | |
| Reduce Consultant Services | Advertised Reduction: | \$0 0 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$0 0 |
| <p>The reduction in the Office of Community Revitalization will result in a decrease of \$190,000 in Fund 30010, General Construction and Contributions, Project 2G02-002-000, Revitalization initiatives. This will reduce consultant services which support commercial revitalization and reinvestment efforts in the County's Commercial Revitalization Districts and Areas, as well as in other strategic locations.</p> | | |

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|------------------|----------|
| Reduce the Hours of 1/1.0 FTE Filled Management Analyst III Position from 40 Hours Per Week to 20 | Advertised Reduction: | \$38,137 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$38,137 | 0 |
| <p>The reduction in the Office of Public Private Partnerships will reduce the hours of 1/1.0 FTE filled Management Analyst III position, one of three Management Analyst III positions in the office, from 40 hours per week to 20. This position provides Certified Mediation Training for Fairfax County Public Schools and Fairfax County Government as part of the Alternative Dispute Resolution (ADR) program. In addition, the position assists with the development and maintenance of partnerships. This reduction will require ADR and agency staff to absorb the position's workload.</p> | | | |
| 02 - Office of the County Executive Total: | | \$162,024 | 1 |
| 04 - Department of Cable and Consumer Services | | | |
| Eliminate a vacant Consumer Specialist I in Consumer Affairs | Advertised Reduction: | \$71,016 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$71,016 | 1 |
| <p>This reduction will eliminate one vacant Consumer Specialist I position and will require the reallocation of the duties to the other seven positions in Consumer Affairs. This will result in a reduced level of service by limiting the timeliness of consumer complaints investigated, case inquiries closed, and outreach seminars conducted.</p> | | | |
| Manage Position Vacancies | Advertised Reduction: | \$13,344 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$13,344 | 0 |
| <p>This reduction will lower the agency's Public Safety Program Area's Personnel Services budget by \$13,344, and will require the close management of position vacancies.</p> | | | |
| 04 - Department of Cable and Consumer Services Total: | | \$84,360 | 1 |
| 06 - Department of Finance | | | |
| Reduce Temporary Accounts Payable Staffing | Advertised Reduction: | \$200,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$200,000 | 0 |
| <p>The reduction reduces temporary Accounts Payable support. The agency utilized an outside contractor to assist with the transition to a centralized Accounts Payable processing system. This support is no longer required as efficiencies associated with the new system have been implemented and staff has been trained to operate the system. This reduction is possible as a result of efficiencies generated from the implementation of FOCUS.</p> | | | |
| Eliminate 1/1.0 FTE Vacant Management Analyst III Position | Advertised Reduction: | \$62,984 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$62,984 | 1 |
| <p>The reduction eliminates 1/1.0 FTE vacant Management Analyst III position, one of three Management Analyst III positions in the Accounts Payable business area. Eliminating this position will increase staff workload; however, efficiencies associated with the County's new financial system will mitigate this impact as the amount of time required to process an invoice has been reduced. This reduction is possible as a result efficiencies generated from the implementation of FOCUS.</p> | | | |
| 06 - Department of Finance Total: | | \$262,984 | 1 |

Adopted Budget Summary

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| Reduction Title / Impact Statement | Funding | Posn |
|--|------------------------------|--------------------|
| 08 - Facilities Management Department | | |
| Reduce Utility Funding | Advertised Reduction: | \$342,079 0 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$342,079 0 |
| <p>This reduction results in decreases to both natural gas and electricity budgets based on historical experience, projections for future requirements, and the implementation of energy savings initiatives. An amount of \$192,079 is associated with a 7.6 percent decrease in the total natural gas budget for County facilities of \$2,532,489. Based on actual experience in the last five years, funding requirements for natural gas have been lower than anticipated. The demand for natural gas is largely based on the severity of winter temperatures; however, the remaining funding level is sufficient to offset increased demand should the County experience a more severe winter season. In addition funding of \$150,000 is associated with electricity savings based on prior year experience and projected savings associated with the implementation of LED lighting and other energy savings initiatives.</p> | | |
| Eliminate Vacant Management Analyst IV Position that Supports Building Services | Advertised Reduction: | \$115,977 1 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$115,977 1 |
| <p>This reduction eliminates one of four Assistant Director (Management Analyst IV) positions. This position provides overall supervision of services provided by the Building Services Division. These services include security, custodial and grounds maintenance at designated County facilities. In addition, this position provides oversight of cafeteria services within three County facilities and parking management of two garages located at the Public Safety Complex. The elimination of this position will result in the reorganization of the agency and workload will be distributed to the three remaining Assistant Director positions for Real Estate Management Services; Design, Engineering, Energy and Construction; and Operations and Maintenance.</p> | | |
| Reduce Training and Travel Funding | Advertised Reduction: | \$28,482 0 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$28,482 0 |
| <p>This reduction results in a 47 percent decrease in the agency's total travel and training budget of \$60,262. Training opportunities and external travel for agency staff to learn new technologies and practices within the facility management industry will be reduced. This will partially suspend the participation in professional training, conferences, and any related events incurring travel expenses and may result in a lack of new technologies and practices being implemented in the area of repair and maintenance. This lack of knowledge may result in more maintenance being supported by contractors. In addition, technical and maintenance training provided by outside the Council of Government (COG) area will be deferred until the training is offered locally or the individual is willing to pay travel related expenses out of pocket.</p> | | |
| Reduce Lease Purchase Program | Advertised Reduction: | \$26,522 0 |
| | Board Adjustments: | \$0 0 |
| | Final Reduction: | \$26,522 0 |
| <p>This reduction will eliminate one equipment master lease agreement contract for Energy Management Control Systems (EMCS) and HVAC systems purchased for various County facilities. Once these agreements are completed, funding is no longer required. This lease purchase agreement has been completed and requires no FY 2014 funding.</p> | | |
| 08 - Facilities Management Department Total: | | \$513,060 1 |

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

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

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|--|------------------------------|-----------------|----------|
| Eliminate 1/1.0 FTE Vacant Management Analyst II Position | Advertised Reduction: | \$85,000 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$85,000 | 1 |

This reduction in the Benefits Division will eliminate 1/1.0 FTE vacant Management Analyst II position, reducing the number of professionals available to provide in-house analysis and service for employees. This is one of two Management Analyst II positions in the Benefits Division. With the implementation of FOCUS, some efficiencies have been realized in the way that work is processed in the division. However, there is a looming workload in this division driven primarily by the need to go through an extensive Request For Proposal (RFP) process for several of the major benefits programs, most notably the County's health plans. There is also a significant amount of work anticipated to comply with health care reform legislation. Eliminating this position will require reliance on an external vendor for analysis related to these two major activities, in addition to the routine processing and servicing of the benefits plans. The division's ability to operate without this position will be reliant in part on the ability to leverage health vendor communications and tools as a result of the RFP for the County's self-insured health plans. This reduction is a result of efficiencies generated from the implementation of FOCUS.

11 - Department of Human Resources Total: \$85,000 1

12 - Department of Purchasing and Supply Management

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|--|------------------------------|-----------------|----------|
| Eliminate 1/1.0 FTE to-be-vacated Contract Specialist II Position | Advertised Reduction: | \$70,962 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$70,962 | 1 |

The reduction eliminates a soon to-be-vacated Contract Specialist II position, one of seven Contract Specialist II positions in the Contracts Division. Any short-term increase in the amount of time required to award a contract is expected to be mitigated by a strategic initiative to increase the formal solicitation threshold, resulting in fewer solicitations and contracts. This reduction is possible as a result of efficiencies generated from the implementation of FOCUS.

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| Increase Rebate Revenue | Advertised Reduction: | \$64,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$64,000 | 0 |

The agency will generate additional revenue of \$64,000 as a result of leading the national cooperative contract for multi-functional digital devices and establishing a special use p-card to pay for the Department of Information Technology's Verizon bills. This revenue enhancement will have a minimal impact on agency operations as increases in workload will be absorbed by existing staff. It is important to note that this revenue has been included in the FY 2014 Contract Rebates revenue estimate.

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|--|------------------------------|-----------------|----------|
| Eliminate 1/1.0 FTE Vacant Material Management Driver Position and Manage Vacancies | Advertised Reduction: | \$48,197 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$48,197 | 1 |

The reduction eliminates a vacant Material Management Driver position for a savings of \$44,560. This is one of nine Material Management Driver positions in the Material Management Division. This reduction will have a minimal impact on agency operations as the number of pickup and delivery dates associated with the excess and surplus property program has been reduced. The agency will manage vacancies to achieve an additional savings of \$3,637.

12 - Department of Purchasing and Supply Management Total: \$183,159 2

Adopted Budget Summary

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|--|------------------------------|-----------------|----------|
| 13 - Office of Public Affairs | | | |
| Eliminate 1/1.0 FTE Vacant Assistant Director Position | Advertised Reduction: | \$56,288 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$56,288 | 1 |
| <p>The reduction eliminates a vacant Assistant Director position, one of two Assistant Director positions in the agency. The Assistant Director oversees human resource functions, workload assignments and a variety of other supervisory duties. In addition, the position works with both internal and external customers to provide support. These responsibilities will be absorbed by the remaining Assistant Director position. Additional savings from this position reduction have already been realized as part of managing vacancies in the FY 2013 Adopted Budget.</p> | | | |
| 13 - Office of Public Affairs Total: | | \$56,288 | 1 |
| 20 - Department of Management and Budget | | | |
| Eliminate 1/1.0 FTE Vacant Business Analyst III Position | Advertised Reduction: | \$82,000 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$82,000 | 1 |
| <p>This reduction will eliminate 1/1.0 FTE vacant Business Analyst III position. Due to the new FOCUS system, and the anticipated implementation of the budget module in FY 2015, it is projected that there will be fewer requirements to maintain separate systems for the tracking and maintenance of budget and performance measurement information. This reduction is a result of efficiencies generated from the implementation of FOCUS.</p> | | | |
| 20 - Department of Management and Budget Total: | | \$82,000 | 1 |
| 25 - Business Planning and Support | | | |
| Eliminate a Part Time Vacant Administrative Assistant IV Position | Advertised Reduction: | \$25,584 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$25,584 | 1 |
| <p>The reduction eliminates a part time vacant Administrative Assistant IV position, one of two Administrative Assistant positions in the agency. Eliminating this position increases the workload of administrative staff resulting in delays in efficiencies, reduced employee satisfaction and limited review of Board Items and internal administrative procedures.</p> | | | |
| Reduce Operating Expenses | Advertised Reduction: | \$14,285 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$14,285 | 0 |
| <p>The reduction results in a decrease in department wide trainings and other operating costs. Operational cost reductions are associated with additional server space. The reduction in server space results in less computer storage capacity and may impact the speed of information retrieval and processing.</p> | | | |
| 25 - Business Planning and Support Total: | | \$39,869 | 1 |

Adopted Budget Summary

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| Reduction Title / Impact Statement | | Funding | Posn |
|---|------------------------------|------------------|----------|
| 26 - Office of Capital Facilities | | | |
| Increase Work Performed For Others (WPFO) Billing Charged to Projects | Advertised Reduction: | \$137,657 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$137,657 | 0 |
| <p>The charges for Work Performed For Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. This review results in an increase to the WPFO billing rate for 4/4.0 FTE positions which are located in Capital Facilities but work on stormwater projects and 5/5.0 FTE positions which are located in Capital Facilities but work on transportation projects. Currently, WPFO is charged at a rate of approximately 80 percent to Fund 40101, Stormwater Services. This reduction results in an increase of 20 percent to stormwater projects fully recovering the cost of all 4 positions. This adjustment results in consistency in the agency with all 7 stormwater positions 100 percent recoverable. Currently, WPFO is charged at a rate of approximately 72 percent to several transportation funds. This reduction results in an increase of approximately 16 percent to transportation projects recovering 88 percent of the cost of all 5 positions. This adjustment results in consistency in the agency with all 5 transportation positions 88 percent recoverable.</p> | | | |
| Eliminate 1/1.0 FTE Filled Administrative Assistant II Position | Advertised Reduction: | \$42,539 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$42,539 | 1 |
| <p>The reduction eliminates a filled Administrative Assistant II position, one of two Administrative Assistant II positions in the agency. This reduction increases the workload of administrative staff resulting in longer customer wait times and delays in the processing of internal items. In addition, eliminating this position will require senior engineer positions to spend an increased amount of time on administrative tasks, taking them away from projects that require more technical analysis, which could result in delays to these more complex projects.</p> | | | |
| 26 - Office of Capital Facilities Total: | | \$180,196 | 1 |
| 31 - Land Development Services | | | |
| Revenue Enhancement | Advertised Reduction: | \$480,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$480,000 | 0 |
| <p>The agency will increase various fees by an average of 2.759 percent resulting in additional revenue of \$480,000. This revenue enhancement impacts customers as they will be required to pay an additional fee for services provided. It is important to note that this revenue has been included in the FY 2014 Permits/Inspection Fees revenue estimate.</p> | | | |
| Increase Work Performed for Others (WPFO) Billing Charged to Projects | Advertised Reduction: | \$341,777 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$341,777 | 0 |
| <p>The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, staff reviewed the mix of positions being charged to projects and determined that 5/5.0 FTE positions which are located in Land Development Services but work exclusively on Stormwater projects, should be charged to the appropriate projects. WPFO is charged for managing the planning, design and construction of capital projects. This reduction results in a modest increase to Stormwater projects.</p> | | | |
| Eliminate 1/1.0 FTE Vacant Administrative Assistant II Position | Advertised Reduction: | \$42,540 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$42,540 | 1 |
| <p>The reduction eliminates 1/1.0 FTE vacant Administrative Assistant II position, one of four Administrative Assistant II positions in the Building Plan Review and Inspections Division. This reduction will have a minimal impact on agency operations due to recently implemented efficiencies.</p> | | | |
| 31 - Land Development Services Total: | | \$864,317 | 1 |

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|---|------------------------------|------------------|----------|
| 35 - Department of Planning and Zoning | | | |
| Eliminate Funding for Limited Term Positions | Advertised Reduction: | \$132,665 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$132,665 | 0 |
| <p>The elimination of this funding reduces the Department of Planning and Zoning's Personnel Services budget of approximately \$9 million by approximately 1.4 percent. The elimination of funding for benefits-eligible positions requires the Zoning Evaluation Division to decrease their goal of responding to 50 percent of written requests for determination within 30 business days to 40 percent. In addition, review timeframes for zoning applications may need to be extended. The elimination of funding for T-Status positions requires planners to spend an increased amount of time on lower level tasks, taking them away from projects that require more technical analysis, which will result in delays to these more complex projects. It should be noted that both benefits-eligible positions are currently filled.</p> | | | |
| 35 - Department of Planning and Zoning Total: | | \$132,665 | 0 |
| 36 - Planning Commission | | | |
| Reduce Personnel Services Budget | Advertised Reduction: | \$33,689 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$33,689 | 0 |
| <p>The reduction reduces the Personnel Services budget by \$33,689, a 5.2 percent reduction from the FY 2013 funding level of \$644,508. This reduction will primarily be managed through Personnel Services savings available due to the Executive Director position being vacated and then filled at a lower salary level as well as other management of position vacancies.</p> | | | |
| 36 - Planning Commission Total: | | \$33,689 | 0 |
| 38 - Department of Housing and Community Development | | | |
| Eliminate General Fund Support for Refuse Disposal | Advertised Reduction: | \$25,252 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$25,252 | 0 |
| <p>The reduction of \$25,252 provided for General Fund refuse disposal support at various FCRHA rental properties can be absorbed within the non-appropriated Public Housing and Fairfax County Rental Program budgets.</p> | | | |
| 38 - Department of Housing and Community Development Total: | | \$25,252 | 0 |
| 39 - Office of Human Rights and Equity Programs | | | |
| Eliminate Vacant Human Resources Analyst II Position | Advertised Reduction: | \$78,611 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$78,611 | 1 |
| <p>This reduction will eliminate the only Human Resources Analyst II position from the Equity Programs division. This position is currently vacant. The reduction could reduce the investigative capacity of the agency and may result in an increase in the time required to close investigations, which could impact customer satisfaction. However, due to enhanced efficiencies and production of the investigative staff, this is projected to have a manageable impact.</p> | | | |
| 39 - Office of Human Rights and Equity Programs Total: | | \$78,611 | 1 |

Adopted Budget Summary

FY 2014 Reductions

General Fund Impact

| Reduction Title / Impact Statement | Funding | Posn |
|------------------------------------|---------|------|
|------------------------------------|---------|------|

40 - Department of Transportation

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|--|------------------------------|-----------------|----------|
| Increase Work Performed for Others (WPFO) Billing Charged to Projects | Advertised Reduction: | \$86,416 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$86,416 | 0 |

The charges for Work Performed for Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries approved by the Board of Supervisors in FY 2012 and FY 2013. In addition, staff has reviewed the mix of positions being charged to projects and determined that the full salary costs of 1/1.0 FTE Engineer III position in the Transportation Design Division (TDD) should appropriately be charged to Fund 40010, County and Regional Transportation Projects, as this position is currently working on numerous capital projects. Examples of these capital projects include Route 123/Braddock Road Interim Roadway improvements, Braddock Road/Roanoke River Road improvements, and Fairfax County Parkway improvements from Route 29 to Braddock Road.

40 - Department of Transportation Total: \$86,416 0

41 - Civil Service Commission

| | | | |
|--|------------------------------|-----------------|----------|
| Reduce Personnel and Operating Budget | Advertised Reduction: | \$21,288 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$21,288 | 0 |

This reduction reduces flexibility in providing services, or responding to a large increase in appeals filed. The Commission is State mandated (Code of Virginia 15.2- 1506, 1507) and does not control the number of grievance appeals filed, so if the number/ cost exceeded the budgeted amount, funds would still need to be expended. At this time, it is anticipated that the agency will be able to absorb the reduction without any reduced level of service as long as the current workload level does not increase.

41 - Civil Service Commission Total: \$21,288 0

51 - Fairfax County Park Authority

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|------------------------------|------------------------------|-----------------|----------|
| Increase Rec-PAC fees | Advertised Reduction: | \$94,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$94,000 | 0 |

Rec-PAC is the Park Authority's summer recreation program for elementary school children that provides structured, supervised activities in community-based settings. Rec-PAC fees are on a sliding scale based on household income level and currently range from \$33 to \$109 per week. It should be noted that nearly one-half of the program participants enroll on a fee-waiver (scholarship) basis. There are approximately 18,800 registrations per year for Rec-PAC and in FY 2012, 4,887 children were served (many children register for multiple sessions). A sliding scale fee structure will be developed to generate the additional \$94,000 while minimizing the financial impact for lower-income families. The Park Foundation will continue to raise funds for the Rec-PAC program. The increase in fees will result in an additional \$94,000 in General Fund revenues.

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| Eliminate a filled HVAC Equipment Tradesman Position | Advertised Reduction: | \$67,759 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$67,759 | 1 |

This reduction will result in the elimination of 1/1.0 FTE filled HVAC I position out of 2 HVAC Tradesman positions in the agency. The elimination of this position will limit the agency's ability to perform preventative maintenance and repairs on HVAC systems at the Nature Centers, Historic Sites and rental properties resulting in longer repair times and increased customer inconvenience. This position conducts HVAC repairs and kitchen appliance repairs (ice machines, coffee pots, fryers and freezers) at all park sites. This position worked on 150 work orders in the past year, including 68 planned (routine maintenance) and 82 emergency items. With this reduction, only demand (emergency) work will be performed; no planned (routine) work will be completed.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|-----------------|----------|
| Increase Work Performed For Others (WPFO) Billing Charged to Projects | Advertised Reduction: | \$54,552 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$54,552 | 0 |

The charges for Work Performed For Others (WPFO) are increased as a result of a review of actual costs incurred, including recent increases in salaries as approved by the Board of Supervisors in FY 2012 and FY 2013. Additional WPFO charges to capital projects may reduce the amount of flexibility available to address potential increases in project costs.

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| Eliminate Annual Funding for Park Athletic Court Renovations | Advertised Reduction: | \$0 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$0 | 0 |

This \$200,000 reduction will result in the elimination of annual tennis and basketball court renovations. An average of nine athletic courts (approximately 6 tennis courts and 3 basketball courts) are renovated each fiscal year at a cost of \$20,000 to \$25,000 each. The total budget for court renovations was \$400,000; however this budget was reduced by 50 percent in FY 2013. This reduction will eliminate the remaining funding for court renovations. As tennis courts and basketball courts become unsafe for citizen use, they will be taken out of service. The life expectancy of a tennis and basketball court is 10 years. The Park Authority maintains 260 tennis courts and 128 basketball courts. The public can expect to see court closings to start to occur within one to two years. This reduction is in Fund 30010, General Construction and Contributions, Project 2G51-006-000, Parks Grounds Maintenance.

It should be noted that, as a result of their deliberations on the FY 2014 budget, the Board of Supervisors restored all funding related to this reduction.

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| Support Park Authority ADA Compliance with a transfer from Fund 80300, Park Capital Improvement Fund | Advertised Reduction: | \$0 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$0 | 0 |

In lieu of General Fund support, a transfer of \$1,085,000 from Fund 80300, Park Capital Improvement Fund, Project 2G51-017-000, Contingency to Fund 30010, General Construction and Contributions, will support Project PR-000083, Americans with Disabilities Act Improvements. This transfer is consistent with the recommendations presented in the November 2012 Office of Financial and Program Audit report entitled, Strategies to Reduce County General Fund support of the Park Authority. Funding will provide for the continuation of improvements required as part of the Department of Justice (DOJ) audit and identified in the settlement agreement signed by the Board of Supervisors on January 28, 2011. This adjustment to the contingency project within Fund 80300 will reduce the availability of funding should other projects in progress exceed existing resources.

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| 51 - Fairfax County Park Authority Total: | \$216,311 | 1 |
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52 - Fairfax County Public Library

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| Reduce Materials Allocation | Advertised Reduction: | \$374,237 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$374,237 | 0 |

With this reduction, the Fairfax County Public Library (FCPL) will reduce the materials budget by \$374,237, or approximately 11 percent. This reduction will be applied across all selection targets reducing categories as appropriate to produce the least impactful consequences. This reduction will result in fewer titles and copies being available to library users. Customers could expect the holds ratio to remain steady at 1:6. This reduction will widen the gap for the materials allocation from FY 2000 to FY 2013 which is currently at approximately 50 percent. However, FCPL will work to mitigate this impact by reviewing the collection targets and purchasing the most customer utilized materials. Also, any surplus funds identified at the end of the fiscal year will be dedicated to materials in an effort to offset the reduction.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

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|--|------------------------------|------------------|----------|
| Strategic Redefinition and Restructuring of Staffing Requirements | Advertised Reduction: | \$275,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$275,000 | 0 |

The Library is beginning a multi-year process to more effectively manage its resources by aligning them with focused objectives to operate in the most efficient manner possible with initial savings identified for FY 2014. Part of this process entails a significant realignment and restructuring of staffing requirements. Responding to the changes occurring industry-wide as well as customer expectations, FCPL is becoming a more customer driven organization and through this effort plans to improve customer service, streamline operations, and achieve cost savings. The vision of this plan is to provide a popular materials collection that supports student homework needs, programs focused on early literacy education, programs that mesh organizational goals with specific community demographics, facilities that provide a place for customers to work, study and recreate, and to help customers utilize information resources and technology. One of the overall goals of this change is to ensure that branches become more customer focused by strategically defining staffing criteria and requirements through attrition, position redirections and reductions. In addition to this reduction, the Board approved a proposal to accelerate planned organizational efficiencies originally intended for FY 2015 to generate an additional countywide savings of \$1.0 million in FY 2014. Staff will return to the Board with recommendations on the specific impact of this reduction.

52 - Fairfax County Public Library Total: \$649,237 0

57 - Department of Tax Administration

| | | | |
|--|------------------------------|------------------|----------|
| Increase Business Personal Property Tax and Business Professional and Occupancy License Tax Revenue | Advertised Reduction: | \$700,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$700,000 | 0 |

This revenue enhancement requires the agency to reclassify four vacant positions to Business Tax Specialists, increasing the number of Business Tax Specialist positions in Tax Discovery and Compliance from 10 to 14. Reclassifying these positions is projected to increase revenue by \$700,000 as the positions will concentrate on finding new businesses within Fairfax County that are currently not paying the Business Personal Property Tax (BPP) or the Business Professional and Occupancy License Tax (BPOL) and ensuring that these businesses begin to pay these taxes. This revenue is included in FY 2014 General Fund revenue estimates.

57 - Department of Tax Administration Total: \$700,000 0

67 - Department of Family Services

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|---|------------------------------|--------------------|----------|
| Increase Fees for the School-Age Child Care (SACC) Program by 5 Percent in an Effort to Reach 80 Percent Cost Recovery | Advertised Reduction: | \$1,705,983 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$1,705,983 | 0 |

SACC fees are collected from parents as payment for child care services. A 5 percent increase in fees would bring in an estimated \$1.7 million in additional SACC revenue in FY 2014 and increase the program's cost recovery rate from an estimated 77 percent (in FY 2013) to approximately 80 percent (in FY 2014). It should be noted that full cost recovery is not possible due to the County's commitment to provide subsidized child care to families with low-incomes and children with special needs.

| | | | |
|---|------------------------------|-----------------|----------|
| Align Comprehensive Services Act (CSA) Utilization Review Revenues | Advertised Reduction: | \$50,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$50,000 | 0 |

Utilization Review (UR) is done for all CSA residential placements, out of the ordinary (in terms of cost) cases, and at the request of case managers or CSA staff. The UR process has helped agencies involved with CSA services access and utilize better, more cost effective services for enrolled youth and their families by diverting services from residential placements, reducing lengths of stay in residential facilities, and increasing use of Medicaid funding. In FY 2011, UR processes were enhanced in an effort to contain CSA costs by utilization of more intensive monitoring of residential placements and treatment plans. Since this CSA service is reimbursable by the state, these revenues were formally incorporated into the budget, thereby reducing the costs borne by the County. Based on two years of experience and projected workload going forward, additional cost savings of \$50,000 are anticipated.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|------------------|----------|
| Eliminate Two Vacant Management Positions | Advertised Reduction: | \$198,434 | 2 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$198,434 | 2 |

This reduction eliminates the Deputy Director position and a Program Manager position in the Adult and Aging Division for projected savings of \$198,434. While no significant external service impact is anticipated, this action will place additional pressure on current managers to provide all of the strategic visioning and leadership in service delivery, cross-system efforts, and representation of the County in regional settings and at the state level. It will also become more difficult for the County and the Department of Family Services to continue long-term succession planning efforts.

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|---|------------------------------|------------------|----------|
| Realize Savings Associated with Position Realignments and Staff Turnover | Advertised Reduction: | \$341,404 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$341,404 | 0 |

Positions throughout the Department of Family Services have been reviewed and work redesigned to enable the reallocation of some positions to direct service provision. Additionally, an analysis of compensation needs revealed a projected decrease in average salaries due to staff turnover. As a result, it is anticipated that additional savings of \$341,404 will be realized with minimal adverse impact.

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|---|------------------------------|------------------|----------|
| Generate Operating Efficiencies within the Department of Family Services | Advertised Reduction: | \$106,888 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$106,888 | 0 |

Based on the implementation of additional cost containment strategies, savings of \$106,888 in Operating Expenses is anticipated. Loss of this funding to address other operational needs could potentially limit the ability to accommodate service funding requirements.

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|---|------------------------------|------------------|-----------|
| Begin Implementation of a New Staffing Model in the School-Age Child Care (SACC) Program by Converting 30.0/24.30 FTE Teacher I Positions as Vacancies Occur | Advertised Reduction: | \$272,343 | 30 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$272,343 | 30 |

Beginning in FY 2010, new SACC rooms were opened using a modified staffing model which utilized a combination of merit and benefits-eligible employees. After several years of experience, this model has been successful and staff will now implement the new model in all SACC rooms. This reduction is year one of a three year phase-in and will convert a total of 115 Teacher I positions to benefits-eligible positions as they become vacant. Based on the current rate of attrition, it is anticipated that 30 Teacher I positions will be converted in FY 2014 and the remaining positions in FY 2015 and FY 2016. It is anticipated that savings of \$272,343 in Fringe Benefits will be realized in Agency 89, Employee Benefits, in FY 2014.

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|---|------------------------------|------------------|----------|
| Align Home-Based Care Services Budget with Actual Experience | Advertised Reduction: | \$630,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$630,000 | 0 |

Home-based care services assist with activities of daily living and are provided to nearly 1,100 eligible adults in their own homes each year. Services are task-based and include assisting persons with personal care tasks such as bathing, meals, housekeeping, and laundry. Clients are eligible for the program provided they meet certain income and functional criteria. Staff efforts to maximize Medicaid by enrolling all eligible clients and capping the tasks available, have resulted in recent expenditures being lower than in previous years. Thus, home-based care funding is reduced by a total of \$630,000. This \$630,000 reduction also represents the beginning of efficiency savings that the County intends to see from a comprehensive 2-year review of various older adult services across the County's Human Services System (i.e., across initiatives between the Department of Family Services, the Department of Neighborhood and Community Services, and the Health Department). This reduction will not adversely impact the clients currently being served; however, significant increases in the number of clients requiring services, acuity of the clients being served, or changes in Medicaid eligibility and reimbursement may result in the need for a waiting list in the future.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|---|------------------------------|------------------|----------|
| Maximize State Funding by Redirecting Comprehensive Services Act (CSA) Non-Mandated Spending from Residential Placements to Community Based Services | Advertised Reduction: | \$103,740 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$103,740 | 0 |

Youth served through non-mandated CSA funding have serious emotional and behavioral issues which place them at risk to self or others. Given the desire to serve youth in the community, this reduction caps expenditures on residential placements and increases utilization of community-based services. Since the state incentivizes spending on community-based services with a higher state match rate, this change would result in more revenue being drawn down to the County. Based on FY 2012 expenditure patterns, the revenue increase is estimated to be \$103,740. Serving more youth in the community facilitates more family involvement, thereby reducing length of system involvement and better outcomes. Since better outcomes typically result when youth are served in the community versus a residential facility, this proposal is not anticipated to have any significant adverse implications for the youth or their families.

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|--|------------------------------|------------------|----------|
| Eliminate Comprehensive Services Act (CSA) Initiative Funding | Advertised Reduction: | \$375,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$375,000 | 0 |

This reduction eliminates funding for CSA initiatives intended to reduce costs or improve outcomes for youth and their families; however, funding has not been needed for this purpose. Thus, the \$375,000 in savings can be achieved with minimal impact to this service area.

| | | | |
|---|------------------------------|-----------------|----------|
| Close the Job Corner Providing Youth Employment Services | Advertised Reduction: | \$41,879 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$41,879 | 0 |

Job Corner is a drop-in employment center that was created to provide employment and basic education services to young people through co-location of the Workforce Investment Act (WIA) Youth program and education partners in the Falls Church area. However, recent WIA program changes have required services to be tailored to individual needs, resulting in a shift away from the general employment services delivered through a center-operated approach. Additionally, Job Corner was relocated from Falls Church to Annandale which resulted in the loss of several key education and service providers who were instrumental in delivering free and/or low-cost services. As a result of these changes, the number of individuals visiting the Job Corner site has decreased substantially, thus limiting its utility and viability. This reduction closes the Job Corner. Services will continue to be provided by case managers for WIA enrolled youth, and services for non-WIA enrolled youth will continue to be available through the SkillSource Centers in Annandale, Reston, and South County.

67 - Department of Family Services Total: \$3,825,671 32

68 - Department of Administration for Human Services

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|--|------------------------------|-----------------|----------|
| Reduction in Funding for Mail Services Contract | Advertised Reduction: | \$133,068 | 0 |
| | Board Adjustments: | (\$118,068) | 0 |
| | Final Reduction: | \$15,000 | 0 |

This reduction eliminates all funding for mailroom services provided by a contractor at the Pennino Building through an enclave that provides employment for six persons with disabilities (sheltered workshop). As a result, all the human services agencies located in the Pennino Building will be affected. DAHS will work with agencies to identify a process by which daily mail distribution will be accomplished. All agencies are likely to be able to absorb the work.

The six existing employees of the contractor will require placement in other employment venues by the contractor. Depending on whether alternative work locations can be found, termination of the contract could result in an interruption in employment for these individuals.

It should be noted that, as a result of their deliberations on the FY 2014 budget, the Board of Supervisors restored \$118,068 related to this reduction.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|------------------|----------|
| Eliminate Vacant Grants Coordination Position | Advertised Reduction: | \$72,000 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$72,000 | 1 |
| <p>This reduction eliminates the Management Analyst II position in DAHS responsible for coordinating and supporting the grant application process across human services agencies. Although grant writing will continue in individual agencies, the elimination of this position will result in decreased oversight of and coordinated strategies for grant opportunities, as well as decreased maintenance of resource materials regarding current grants across the human services system. Positions in other departments that support program areas applying for grants have worked together to strengthen coordination efforts between the human services system.</p> | | | |
| Reduce One Filled Position Associated With Emergency Coordination Services | Advertised Reduction: | \$65,826 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$65,826 | 1 |
| <p>This reduction eliminates one of the two positions responsible for coordinating, preparing and implementing emergency response plans for all human services at the five co-located sites. This will result in a diminished capacity to manage and maintain the plans, as well as a diminished capacity to coordinate activities and trainings for approximately 2,000 to 3,000 human services employees. The functions of this position will be absorbed by the remaining staff person in Emergency Coordination Services and other human services departments.</p> | | | |
| 68 - Department of Administration for Human Services Total: | | \$152,826 | 2 |
| 70 - Department of Information Technology | | | |
| Reduction in Telecomm Services Capacity | Advertised Reduction: | \$100,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$100,000 | 0 |
| <p>The reduced funding will further challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services will be reduced, operational efficiencies will be tougher to achieve, customer satisfaction will be impacted, and flexibility to deal with unforeseen situations will be substantially reduced. One foreseeable result of this reduction is that it reduces the amount of funds for maintenance which could potentially increase the time needed to repair system troubles, could impact smaller sites that rely hourly on phone communication, and will increase backlogs and inefficiencies.</p> | | | |
| 70 - Department of Information Technology Total: | | \$100,000 | 0 |
| 71 - Health Department | | | |
| Eliminate Four Public Health Nurse II Positions from the Maternal Child Health Cost Center | Advertised Reduction: | \$276,984 | 4 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$276,984 | 4 |
| <p>Provision of maternity services is a partnership between the Health Department and InovaCares Clinic for Women. Currently, the Health Department functions as the entry point for pregnancy testing and prenatal care through the 2nd trimester, at which time clients are transferred to Inova for the remainder of their prenatal care and delivery. To optimize continuity of care and eliminate the need for clients to transition services mid-pregnancy, a new service delivery model that allows clients to receive their entire prenatal care at Inova has been developed and will be implemented by FY 2014. As a result, elimination of the 4/4.0 FTE Public Health Nurse II clinic positions will have little or no impact to public health clinic services and the human services system.</p> | | | |
| Eliminate All Contracted On-Site Radiology Services at the Community Health Care Network (CHCN) | Advertised Reduction: | \$245,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$245,000 | 0 |
| <p>While community-based radiology services are available through Inova-based radiology facilities under the Inova charity care policy, discontinuing on-site radiology services may result in patients having either to wait longer periods of time or to travel farther to receive needed radiology services. In addition, this change may reduce provider efficiency in reviewing radiology reports and increase time delays in implementing treatments for CHCN patients.</p> | | | |

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|---|------------------------------|--------------------|----------|
| Eliminate One Environmental Health Specialist III and Three Environmental Health Specialist II Positions in the Consumer Protection Program | Advertised Reduction: | \$224,373 | 4 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$224,373 | 4 |
| <p>The Environmental Health Division is currently in the process of merging the Food Safety Program and Community Health and Safety Program into one consolidated program known as Consumer Protection. Environmental health specialists within these programs are responsible for inspecting and responding to environmental complaints (e.g., food establishments, hotels, and pools). By the start of FY 2014, a total of 4/4.0 FTE Environmental Health II and III positions will be vacant. Eliminating these positions will increase caseloads by an average of 85 inspections per year. Currently, the frequency of these inspections exceeds local minimum mandates (two inspections per year). Through the reorganization of programs and use of risk-based inspections, the department will be able to maintain inspections at the levels necessary to safeguard public health and ensure safety. Thus the Health Department anticipates being able to manage this loss of staff resources while ensuring that external customers will not be impacted significantly.</p> | | | |
| Eliminate Three Contracted Pharmacy Technician Positions and One Contracted Lab Technician Position at Various Community Health Care Network (CHCN) Locations | Advertised Reduction: | \$199,826 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$199,826 | 0 |
| <p>Over 12,000 patients receive laboratory testing annually and system-wide over 9,000 prescriptions are processed monthly. The elimination of three contracted Pharmacy Technicians would reflect a decrease of 30 percent system-wide (i.e., Pharmacy Technicians will be reduced from 10 to seven). The elimination of one contracted Lab Technician would reflect a 33 percent decrease in the number of Lab Technicians at the CHCN-Bailey's facility (i.e., from 3 to 2 Lab Technicians). Timeliness of pharmacy and laboratory services may be impacted by this reduction. It is anticipated that, on average, the wait times for pharmaceuticals and labs will increase from 20 minutes to 40 minutes. This may have an adverse financial impact on many CHCN patients who are employed in hourly wage jobs without paid time off.</p> | | | |
| Eliminate Three Contracted Full-Time Office Manager Positions in the Community Health Care Network (CHCN) | Advertised Reduction: | \$157,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$157,000 | 0 |
| <p>Each of the three CHCN health centers has one contracted Office Manager position who is the key support staff person for the center's nurse manager. These individuals are responsible for creating and managing schedules, ordering and receiving supplies, billing and managing accounts, and balancing collections (e.g., cash, credit card payments, and checks). Elimination of these three contracted positions would leave no office manager at the primary health care centers, where the number of clients seeking services, and patients currently enrolled seeking primary and specialty care, prescriptions, diagnostic and laboratory tests, mental health care, and medical social work services averages between 300 to 500 individuals per day. This staff position also provides essential coverage for the nurse manager in his/her absence and staff shortages at the front desk. Therefore, the timeliness of services may be impacted as it is anticipated that the wait time during peak service hours may be up to 60 minutes. Scheduling of clients and account management would also be impacted; however, there would likely be no reduction in the number of clients served. A longer wait may have an adverse financial impact on many CHCN patients who are employed in hourly wage jobs without paid time off.</p> | | | |
| Reduce Community Health Care Network (CHCN) Specialty Physician Care Payments | Advertised Reduction: | \$150,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$150,000 | 0 |
| <p>CHCN arranges for and coordinates nearly 10,000 specialty referrals for patients annually. During the past two years, staff has worked to decrease the number of paid specialists, resulting in a savings of \$200,000 (from nearly \$500,000 to \$300,000). This reduction represents another 50 percent decrease in funding available for specialty care and may result in clients experiencing delays in the receipt of specialty care. Additionally, there is an insufficient supply of providers in the community who are willing to provide specialty pro bono care. Since purchase of specialty care is not a sustainable model for CHCN, staff from CHCN, the medical society, local federally qualified health centers, and free clinics are working together to develop capacity for specialty care in the community.</p> | | | |
| 71 - Health Department Total: | | \$1,253,183 | 8 |

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | Funding | Posn |
|------------------------------------|---------|------|
|------------------------------------|---------|------|

73 - Office to Prevent and End Homelessness

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|--|------------------------------|-----------------|----------|
| Generate Continued Efficiencies in Operating Expenses | Advertised Reduction: | \$65,895 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$65,895 | 0 |

This reduction will decrease operating expenses by \$65,895 based on historical spending patterns. This reduces funding available for internal needs such as training, office supplies, and document printing and distribution, but can be taken with minimal impact to the provision of homeless services.

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| 73 - Office to Prevent and End Homelessness Total: | \$65,895 | 0 |
|---|-----------------|----------|

79 - Department of Neighborhood and Community Services

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|--|------------------------------|------------------|----------|
| Redesign Administrative and Operational Oversight Functions | Advertised Reduction: | \$300,000 | 4 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$300,000 | 4 |

This reduction is based on a redesign of the administrative and operational oversight functions for the Department of Neighborhood and Community Services (DNCS) and eliminates four positions, as well as increases the target for managed position vacancies. The four positions include a Management Analyst III position that supports department-wide efforts in alternative resource development, with a focus on grant management and data-driven partnerships, and three Administrative Assistant positions that provide departmental support functions. The work responsibilities of the Management Analyst III position will be provided in a decentralized manner by a variety of positions throughout DNCS. The elimination of the three Administrative Assistant positions is associated with a redesign of the administrative support structure within DNCS that will seek to shift duties and responsibilities into a more centralized model to enable the absorption of the additional duties.

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|-----------------------------|------------------------------|------------------|----------|
| Redesign Dial-A-Ride | Advertised Reduction: | \$207,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$207,000 | 0 |

This reduction proposes to redesign the Dial-A-Ride program (DAR) and turn it into a taxi voucher program. DAR is currently operated by FASTRAN during off-peak hours of service during the weekday (10 a.m. and 2 p.m.) and participants pay \$1 per one-way trip. DAR serves those with incomes at or below 225 percent of federal poverty levels, and 620 individuals participated in the program last year. With the redesign, individuals would purchase subsidized vouchers for a predetermined fee. For example, the proposal would provide DAR participants with a two-for-one book of taxi vouchers for the first purchase (each book is worth \$33 of vouchers), and then regular fees (proposed to be \$10) for each additional book. This will increase the cost of a ride from \$1 per one-way FASTRAN trip to a taxi trip which results in a scaled fee structure based on distance traveled. The proposed voucher program will also offer greater flexibility to participants because the vouchers can be used seven days a week at any hour. By redesigning the DAR program to become a taxi voucher program, participants will be required to make an increased financial commitment but in exchange, will have greater flexibility and independence.

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|---|------------------------------|------------------|----------|
| Reduce County Support for the Middle School After-School Program | Advertised Reduction: | \$200,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$200,000 | 0 |

This reduction reduces County General Fund support for the Middle School After-School (MSAS) program from \$3,263,173 to \$3,063,173. All 26 FCPS middle schools currently provide a free, five-day-a-week after-school program to students that includes activities such as: homework assistance, tutoring, health and wellness activities, recreational activities, enrichment, service learning, career preparedness, and family engagement. The program has over 24,000 students participating at various times with a typical weekly attendance of more than 20,000 students. To accommodate this reduction in funding support, the operational funding for each school will be reduced, effectively reducing the scope and availability of activities offered and therefore potentially lowering participation rates.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|---|------------------------------|------------------|----------|
| Redesign Community Engagement Activities and Eliminate One Vacant Community Developer Position | Advertised Reduction: | \$138,931 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$138,931 | 1 |

This reduction results in a redesign of how community engagement is conducted across the four Neighborhood and Community Services (DNCS) regions and the elimination of one of eight Community Developer positions. This redesign will place an emphasis on assigning specific work to the remaining Community Developers based upon community need, emerging issues, or alignment with strategic focus areas as identified in regional and/or center-based plans, regardless of the geographic area in which the need is identified. In addition, funding for the Annandale Neighborhood Center (ANC), which is a hub for engaging a broad network of County, Fairfax County Public Schools and community partners in programs and activities that encourage the development of families and students, will be eliminated, along with a 5 percent reduction in funding for six existing neighborhood initiatives contracts, including those in Herndon, Southgate, Creekside and Sacramento. As a result of elimination of the contract funding for the ANC, approximately 70 youth and families will be impacted. The participants would have to seek services and resources at alternative facilities such as the Heritage Center - Region 2 Human Services Building and/or the Wedgewood Apartments complex.

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|---|------------------------------|-------------|----------|
| Close Three Computer Learning Center (CLC) Sites | Advertised Reduction: | \$110,000 | 0 |
| | Board Adjustments: | (\$110,000) | 0 |
| | Final Reduction: | \$0 | 0 |

This reduction results in the closure of three (of 12 total) Computer Learning Center (CLC) sites and is anticipated to impact more than 750 youth participants per day. CLCs offer participants activities such as: computer access, internet access, homework assistance, and literacy activities. The sites chosen for closure include Annandale Terrace Elementary, Hybla Valley Elementary, and Mount Vernon Woods Elementary. Fairfax County Public Schools (FCPS) has the option to continue these three CLC school-based sites. If FCPS does not continue the programs at the school sites, staff will try to redirect impacted students to other after-school programs. However, these other programs may have associated fees (CLC is free), waiting lists, or may create transportation issues depending upon location.

It should be noted that, as a result of their deliberations on the FY 2014 budget, the Board of Supervisors restored all funding related to this reduction

79 - Department of Neighborhood and Community Services Total: \$845,931 5

80 - Circuit Court and Records

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|--------------------------------------|------------------------------|------------------|----------|
| Manage Vacancies and Overtime | Advertised Reduction: | \$117,017 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$117,017 | 0 |

Previous year budget reductions have forced the agency to hold positions vacant in order to achieve savings, and this further reduction will make an already difficult situation that much harder to manage. As positions continue to be held vacant, the need for work to be performed outside of the 40 hour work week inadvertently also increases. However, the agency will work to manage a reduction in overtime to achieve additional savings. These vacancies and a reduction in overtime will affect the service quality to the public and requires the Court to manage at significantly less than full proficiency.

80 - Circuit Court and Records Total: \$117,017 0

81 - Juvenile and Domestic Relations District Court

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|---|------------------------------|------------------|----------|
| Reorganize Court Services Administration (currently vacant positions) and Manage Vacancies | Advertised Reduction: | \$350,000 | 3 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$350,000 | 3 |

This reduction requires the Juvenile and Domestic Relations District Court to generate savings by reorganizing Court Services Administration staffing. This unit manages the court's files and provides information to individuals involved in court hearings or authorized by law to receive court information. Employees in this unit are responsible for the storage, maintenance, security, filing and expungement of court records. This unit also retrieves files, copies, distributes documents, conducts record inspections and provides staff coverage for the public information desk associated with the file room. The reorganization is still in its early conceptual stages; however, the court will be able to reduce a total of 3/3.0 FTE positions (all are vacant) in FY 2014 as part of this process. When combined with managing position vacancies in other parts of the court, an estimated \$350,000 in savings can be generated.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | Funding | Posn |
|------------------------------------|---------|------|
|------------------------------------|---------|------|

| | | |
|---|------------------|----------|
| 81 - Juvenile and Domestic Relations District Court Total: | \$350,000 | 3 |
|---|------------------|----------|

87 - Unclassified Administrative Expenses (Public Works)

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|---|------------------------------|------------------|----------|
| Reduced funding for Solid Waste Community Clean Up | Advertised Reduction: | \$163,249 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$163,249 | 0 |

This reduction will result in a 45 percent decrease to the Community Clean Up Program. The County provides support to community and civic organizations in their efforts to clean up, enhance and maintain the appearance of their neighborhoods. The Clean up program also provides funding for the elimination of hazardous conditions identified by the Courts, Board of Supervisors, Health Department and the Sheriff's Office primarily associated with evictions. In FY 2012, funding for this program allowed for the completion of 28 community clean ups, 12 mandatory clean ups associated with evictions and referrals and 34 storm related clean ups. This reduction will result in less clean up and maintenance support and only the most critical clean up efforts will be provided.

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| 87 - Unclassified Administrative Expenses (Public Works) Total: | \$163,249 | 0 |
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90 - Police Department

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|---|------------------------------|-------------|----------|
| Eliminate Station Logistics Program (filled positions) | Advertised Reduction: | \$234,863 | 4 |
| | Board Adjustments: | (\$234,863) | (4) |
| | Final Reduction: | \$0 | 0 |

The reduction of the Station Logistics Program, including 4/4.0 FTE filled Vehicle Maintenance Coordinator positions (of eight total), will severely diminish the Department's capacity to provide basic operational support to eight district stations, increase the workload of patrol officers, and adversely impact timely and effective response to calls for service. Operational tasks performed by these positions include maintaining the estimated 800 police cruiser fleet, such as coordinating routine and emergency maintenance, towing and/or transporting vehicles to/from the County garage, managing RADAR, LIDAR, and other in-cruiser technology, as well as other related tasks. It should be noted that these tasks cannot be eliminated or absorbed by station civilian personnel. While minor gains in efficiency may be possible, previous budget reductions in civilian positions have all but eliminated non-mission critical activities. Consequently, patrol officers will be required to absorb the workload, primarily by being taken out of service, adversely impacting timely and effective response to calls for service.

It should be noted that, as a result of their deliberations on the FY 2014 budget, the Board of Supervisors restored all funding and positions related to this reduction.

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|--------------------------------------|------------|----------|
| 90 - Police Department Total: | \$0 | 0 |
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91 - Office of the Sheriff

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|--------------------------------|------------------------------|------------------|----------|
| Reduce Personnel Budget | Advertised Reduction: | \$470,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$470,000 | 0 |

This reduction reflects a slightly less than one percent reduction in the proposed Office of the Sheriff's Personnel Services budget and will result in a manageable level of service impacts. No core responsibilities of the Sheriff's Office are compromised by this reduction. In the unlikely event that an unanticipated situation would occur, positions can be held vacant or specialized training delayed until the problem is resolved.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|---|------------------------------|-------------|----------|
| Eliminate Deputy Presence from Various Classes of Juvenile and Domestic Relations Court and some Circuit Court Less Emotionally Capricious Civil Hearings (filled positions) | Advertised Reduction: | \$255,000 | 3 |
| | Board Adjustments: | (\$255,000) | (3) |
| | Final Reduction: | \$0 | 0 |

Currently the Sheriff's Office provides courtroom security with the presence of a Deputy in all Juvenile and Domestic Relations District Court (JDRC), General District, and Circuit courtrooms. There are 24 Deputies that provide security at all civil hearings; this proposal will remove three Deputies from less emotionally capricious 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. Just under 100,000 civil cases are heard on an annual basis. Many cases are potentially volatile and require Deputy presence in the Courtroom; however, other cases are not as volatile. Currently one Deputy is assigned to be present during all of these hearings. It is proposed that Deputies only attend these hearings when there is credible concern for disruption. This proposal will remove three Deputies from those cases evaluated as less volatile. This will require three courtrooms to be covered by facility security staff. These courtrooms will continue to be video monitored from a central location and Judges will be able to confidentially contact security immediately should any issues arise. This will reduce the level of security for Judges and the public and increase the complexity of scheduling Deputies. Judges may require Deputy presence which would nullify this proposal.

It should be noted that, as a result of their deliberations on the FY 2014 budget, the Board of Supervisors restored all funding and positions related to this reduction.

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|--|------------------------------|------------------|----------|
| Eliminate Positions as a result of Video Visitation Implementation (filled positions) | Advertised Reduction: | \$145,851 | 2 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$145,851 | 2 |

The video visitation program makes it possible to visit inmates over the internet, allowing much expanded visiting hours seven days per week. Presently, visiting can only occur for twenty minutes on the weekends during a six hour window. With video visitation, visiting is electronically scheduled by the visitor and it may take place any day of the week. The inmate is alerted of the visit and receives the visit in the cell block. This reduction takes advantage of efficiencies created through this program. It eliminates the need for the Deputy escort and civilian scheduler positions and it does not require the family to travel to the Adult Detention Center (ADC). This proposal will keep the ADC staffed at the level needed to maintain a safe, secure, and efficient facility.

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| Eliminate Deputy Presence from Juvenile and Domestic Relations Court Status Hearings (filled position) | Advertised Reduction: | \$85,000 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$85,000 | 1 |

Currently the Sheriff's Office provides courtroom security with the presence of one Deputy in Juvenile and Domestic Relation Court (JDRC) status hearings. There are 24 Deputies that provide security at all civil hearings; this reduction will remove one Deputy that provides security at Juvenile and Domestic Relations Court Status Hearings. The status hearings occur every day, all day in one of the eight JDRC Courtrooms. It should be noted there are 34 filled courtrooms in total, of which eight are JDRC and 18 are civil courtrooms. Although a status hearing may be any type of hearing (child support, custody, etc.), generally the hearings last about 10 minutes, no evidence is heard, and the Judge asks the parties if they have resolved their differences so a judgment can be issued to bring the matter to closure, or a court date can be set. This reduction will impact the level of security in the Courtrooms provided to the Judges, the public and employees.

91 - Office of the Sheriff Total: \$700,851 3

92 - Fire and Rescue Department

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|---|------------------------------|--------------------|----------|
| Reduce Number of Students in Advanced Life Support (ALS) School for One Year | Advertised Reduction: | \$1,000,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$1,000,000 | 0 |

In order for the department to provide existing ALS capability, 30 percent of all providers must be ALS certified. The department currently trains incumbent providers and actively recruits and hires already trained ALS providers in order to meet operational requirements. A \$1 million savings will require the number of participants to decrease from 15 to 6 in FY 2014. Based on current ALS numbers and paramedic hiring practices, FRD can sustain a reduction in ALS students for a one to two-year period. Reductions continuing past the one to two-year time frame will jeopardize FRD's ability to maintain the appropriate number of ALS providers. Without the adequate number of ALS providers, daily staffing will be compromised.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|------------------|----------|
| Realignment of Relief Positions | Advertised Reduction: | \$531,319 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$531,319 | 0 |

In order to ensure Fairfax County receives the same level of Fire and Rescue coverage daily, the department operates with minimum staffing levels. For the Fire and Rescue Department, the minimum staffing level is 334 personnel daily. This means there are 334 field personnel that must be on duty at all times. The proposed realignment will reclass 15 relief lieutenants to relief firefighters thus reducing the need for firefighter callback resulting in a reduction in callback overtime. This adjustment will be implemented through attrition, reclassing the positions as they become vacant. Based on the current department staffing configuration, leave usage, and injury rate trends, the department projects that this realignment will net a cost savings. However, the relief pool is a dynamic and ever changing balance that is continually evaluated to ensure it is functioning optimally to maximize cost savings.

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| Fire and Rescue Department (FRD) Efficiencies | Advertised Reduction: | \$205,000 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$205,000 | 0 |

FRD has identified program efficiencies that will result in department-wide savings. The first efficiency is redesigning the overtime processes for Hazmat Logistics and Electronic Patient Care Reporting areas. A second efficiency is reducing uniform issuance to realize a savings. A third efficiency is redirecting a merit position to cover work currently covered by an existing Information Technology Contract. A fourth efficiency is eliminating Public Information Officer (PIO) on-call/incident presence, which is funded through overtime. As a result, FRD will no longer have a designated person "on-call" and available to respond to emergency incidents as the primary spokesperson to the press on large incidents. This process change will require officer's on-scene to respond to questions by the press. Because the primary function of officers' on-scene is to first mitigate the emergency incident, there could be a delay in responding to questions from the press resulting in a delay of information getting out to the public. A designated PIO would still be available Monday - Friday 8 hours a day, this reduction will impact after hours and weekend emergency incidents.

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| Delay Opening Station 42 - Wolftrap | Advertised Reduction: | \$0 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$0 | 0 |

The Wolftrap Fire Station will address response time delays on the highly traveled area of Leesburg Pike as well as along the Dulles Airport Access/Toll Road corridor. Construction is anticipated to be complete in Fall 2012, with the station available for occupancy in January 2013. Wolftrap Fire Station will house a Medic Unit, Engine Company and Tanker. Delay in opening Fire Station 42 will require the department to operate status quo without additional resources to address response time delays along Leesburg Pike/Route 7. It should be noted that the Fire and Rescue Department will continue to utilize the facility for specialized activities and training as possible. This action is an interim step in FY 2014. However, funding of \$4,164,498 will be necessary in FY 2015 and future years, including \$2,340,888 for staffing, \$802,956 for operating and capital equipment, and \$1,020,654 for fringe benefits, to ensure an opening of January 2015. It should be noted that this adjustment is not technically a reduction, but rather a cost avoidance, delaying the opening of the station until FY 2015.

92 - Fire and Rescue Department Total: \$1,736,319 0

10001 - General Fund Total: \$13,767,668 67

40040 - Fairfax-Falls Church Community Services Board

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| Eliminate One Filled Central Administration Position | Advertised Reduction: | \$103,992 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$103,992 | 1 |

This reduction is based on a redesign of the CSB's administrative and operational oversight functions and eliminates a Management Analyst III position supporting the public-private partnership with Fairfax Resilience, Education, Advocacy, Community, Hope (REACH), Inc. through revenue oversight and processing. The administrative work will have to be absorbed by remaining staff.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|------------------|----------|
| Eliminate the Supported Apartment Program and Three Filled Intellectual Disability Specialist Positions | Advertised Reduction: | \$371,021 | 3 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$371,021 | 3 |

This reduction eliminates three Intellectual Disability Specialist positions and will result in the closure of the CSB's supported apartment program serving 13 individuals with intellectual disability who live in their own homes or in shared living arrangements (e.g., apartment, townhomes). Individuals in this program receive training in personal skills, support in community living, and, in some instances, rental assistance. Support provided ranges from daily to periodic drop-in visits and is based on individual needs and preferences. As a result of the reduction, the CSB will transfer the service provision to a combination of private community partners on existing contracts and other similar CSB residential program staff that have capacity. There will be minimal impact to people who receive CSB services and modest workload increases for CSB staff.

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| Eliminate One Filled Senior Management Position | Advertised Reduction: | \$321,766 | 2 |
| | Board Adjustments: | \$0 | (1) |
| | Final Reduction: | \$321,766 | 1 |

This reduction eliminates two Senior Management positions. The first position is no longer needed due to the CSB's transformation and restructuring of the organization based on service intensity and overall consumer population needs. The second position provides support for key drivers such as Healthcare Reform, the Department of Justice settlement implementation, and projects associated with the County Executive's Work Plan, and the responsibilities can be absorbed by other staff.

It should be noted that, as a result of their deliberations on the FY 2014 budget, the Board of Supervisors restored one position, without funding, related to this reduction.

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| Reduce Hours of a Vacant Senior Clinician Position at Stevenson Place | Advertised Reduction: | \$50,300 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$50,300 | 0 |

This reduction reduces a full-time Senior Clinician position to part-time status at Stevenson Place, a specialized assisted living facility. This will impact the flexibility and availability of staff to provide clinical mental health services for up to 36 individuals with serious mental illnesses and medical needs living in the assisted living facility. These services include onsite therapy, supportive counseling, crisis intervention, clinical case management and coordination of clinical services. The work has already been absorbed by the Mental Health Therapist/Case Manager so there is minimal impact anticipated.

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| Eliminate the Filled On-Site Manager Position at Annandale Outpatient | Advertised Reduction: | \$109,004 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$109,004 | 1 |

This reduction eliminates the on-site manager at the Annandale Outpatient site, who is responsible for oversight of Alcohol and Drug Services and leadership for site operations, and is also charged with participating in a future collaborative public safety initiative with the Mason District Police Station. The Annandale Outpatient site offers clinical counseling services for individuals with substance abuse, mental health, and co-occurring disorders. There are currently three CSB Outpatient sites across the County (i.e., Annandale Outpatient, Fairfax and Gartlan Center), all with on-site managers. This reduction will result in an off-site manager having responsibility for both Annandale Outpatient and Fairfax Outpatient, which are only a few miles apart, and may result in the on-site clinical supervisors absorbing some of the work while the manager is between sites. Annandale Outpatient served 475 individuals in FY 2012.

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| Eliminate Three Vacant Administrative Support Positions | Advertised Reduction: | \$191,465 | 3 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$191,465 | 3 |

This reduction eliminates three Administrative Assistant II positions responsible for providing various administrative support functions for clinical operations throughout the CSB, and reduces an additional position to part-time status. Currently, there are 78 administrative assistant positions located on-site in facilities offering direct services to people who receive CSB services. The elimination of these three positions and the reduction in hours of one additional position will result in their work needing to be absorbed by remaining administrative and/or clinical staff.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | | Funding | Posn |
|--|------------------------------|------------------|----------|
| Eliminate Two Vacant Management Positions | Advertised Reduction: | \$256,369 | 2 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$256,369 | 2 |

This reduction eliminates two management positions and is part of the CSB's organizational restructuring that will allow for greater efficiencies. The two positions include a Mental Health Division Director, responsible for management oversight, and a Substance Abuse Counselor IV, responsible for supervising and providing quality assurance. Both positions provide oversight of internal quality control, but can be eliminated as a business efficiency associated with the CSB's transformation initiative.

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| Eliminate Two Vacant Wellness and Health Promotion Services Positions | Advertised Reduction: | \$190,000 | 2 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$190,000 | 2 |

This reduction eliminates one Substance Abuse Counselor II and one Substance Abuse Counselor III position in the CSB's Wellness and Health Promotion Services, leaving 16 positions remaining in the program, and is part of a larger Human Services system redesign of Prevention Services that will allow for greater countywide system effectiveness and efficiencies.

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| Reclassify a Position at Beacon Hill Group Home for Program Efficiencies | Advertised Reduction: | \$11,253 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$11,253 | 0 |

This reduction reclassifies a Mental Health Therapist position to a Mental Health Counselor position at the Beacon Hill Group Home. The Beacon Hill Group Home is a residential treatment program that provides a wide range of services to adults who have a serious mental illness, some of whom are being discharged from hospitals to the community. It has a capacity to serve 8 residents in the house and 6 residents in the aftercare apartments, and the program provides a structured, supportive environment for those in need of assistance to make a transition to a more independent living situation. As a result of the reclassification of the position, there will be an increased amount of individual case management, as the staff will be better aligned to meet consumer needs, resulting in more targeted mental health support services that will lead to increased consumer independent living skills.

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| Eliminate the Vacant Therapeutic Residential Services Director Position | Advertised Reduction: | \$128,141 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$128,141 | 1 |

This reduction eliminates the Therapeutic Residential Services Director position and is based on a CSB reorganization of several service areas for greater business effectiveness and efficiency. Therapeutic Residential Services will be consolidated with Residential Treatment and Supportive Residential Services, allowing for a more consolidated and streamlined Residential Services administration.

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| Restructure Staff at the New Horizons Treatment Center | Advertised Reduction: | \$62,035 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$62,035 | 0 |

This reduction is the result of savings that are based on a redesign of the clinical staff located at the New Horizons Therapeutic Residential Treatment Center. The CSB is replacing a Mental Health Counselor position with a Specialist Aide position; replacing a Behavioral Health Nurse Clinician with a Licensed Practical Nurse; and replacing a Mental Health Therapist with an Assistant Residential Counselor. As a result, there will be resulting efficiencies and an increase in customer satisfaction, as the 12 full-time staff will continue to serve the Center's residents (capacity of 16) in a much more direct manner. The redesign will allow more staff to provide services including case management, development of treatment plans, and facilitation of Medicaid pre-authorizations. There would be an increased focus by the restructured staff to facilitate the program goal of individual recovery and community reintegration.

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| Reclassify a Position at the Patrick Street Group Home for Program Efficiencies | Advertised Reduction: | \$15,586 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$15,586 | 0 |

This reduction reclassifies a Behavioral Health Clinician position to a Licensed Practical Nurse position at the Patrick Street Group Home. The Patrick Street Group home is a residential treatment program for adults with serious mental illness, some of whom are being discharged from hospitals to the community. It has a capacity to house eight individuals, and the program provides a structured, supportive environment for those in need of assistance to make a transition to a more independent living situation. This reduction aligns staff to better provide case management, formulate treatment plans, and direct the implementation of service plans.

Adopted Budget Summary

FY 2014 Reductions General Fund Impact

| Reduction Title / Impact Statement | Funding | Posn |
|---|--------------------|-----------|
| Total: | \$1,810,932 | 14 |
| 40040 - Fairfax-Falls Church Community Services Board Total: | \$1,810,932 | 14 |

40330 - Elderly Housing Programs

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|---|------------------------------|------------------|----------|
| Transfer Funding Source for One Housing Services Specialist Position | Advertised Reduction: | \$132,131 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$132,131 | 1 |

This reduction will transfer a filled Housing Services Specialist IV position that provides central support for the Department of Housing and Community Development's (HCD) Homeownership Division, from Elderly Housing Programs to Fund 81100, Fairfax County Rental Program, a non-appropriated fund. The impact of changing the funding source for this position will better align the position's funding source with its function. The amount of the reduction includes salary and benefits.

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| Transfer Funding Source for One Administrative Assistant V Position | Advertised Reduction: | \$71,182 | 1 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$71,182 | 1 |

This reduction will transfer an Administrative Assistant V position that provides central support for the Department of Housing and Community Development's (HCD) Property Management Division, from Elderly Housing Programs to Fund 81100, Fairfax County Rental Program, a non-appropriated fund. The impact of changing the funding source for this position will better align the position's funding source with its function. The amount of the reduction includes salary and benefits.

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| Total: | \$203,313 | 2 |
| 40330 - Elderly Housing Programs Total: | \$203,313 | 2 |

60030 - Technology Infrastructure Services

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|--|------------------------------|------------------|----------|
| Reduction in Mainframe Services | Advertised Reduction: | \$482,619 | 0 |
| | Board Adjustments: | \$0 | 0 |
| | Final Reduction: | \$482,619 | 0 |

A reduction of \$482,619 results from phasing out selected products supporting legacy financial and human resource systems. The FY 2014 mainframe reductions are as follows: \$272,619 to remove legacy databases and tools, \$18,000 in third party products that supported CASPS/FAMIS replaced by FOCUS, \$92,000 in retired third-party software (FAMIS), and \$100,000 to reduce mainframe operating system computing power. This reduction is possible as a result of efficiencies generated from the implementation of FOCUS.

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| Total: | \$482,619 | 0 |
| 60030 - Technology Infrastructure Services Total: | \$482,619 | 0 |

Total Reductions: \$16,264,532 83