

Adopted Budget Summary

FY 2018 Reductions General Fund Impact

The following table summarizes all reductions included in the FY 2018 Adopted Budget Plan. Reductions total \$5,958,064, including \$4,458,654 in disbursement savings and \$1,499,410 in revenue enhancements. In addition, 9 positions are eliminated. These totals include adjustments made as part of the Add-On process and adjustments made by the Board of Supervisors during their deliberations on the FY 2018 budget.

It should be noted that in addition to the reductions listed below, additional recurring savings of \$8,237,699 million are included in the FY 2018 budget. These savings include \$6,000,000 based on continued savings in retiree health expenses related to the implementation of an Employer Group Waiver Plan in 2016, \$1,600,153 based on projected fuel savings, and \$637,546 based on an analysis of cost recovery efforts in the Department of Public Works and Environmental Services. In total, the FY 2018 Adopted Budget Plan includes \$14,195,763 in reductions and savings, comprising \$1,499,410 in revenue enhancements and \$12,696,353 in disbursement savings.

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
10001 - General Fund		
02 - Office of the County Executive		
Eliminate a Program and Procedures Coordinator	Advertised Reduction:	\$40,000 1
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$40,000 1
A decrease of \$40,000 will result from the elimination of 1/1.0 FTE Program and Procedures Coordinator in Administration of County Policy. The reduction will impact Administration of County Policy's ability to provide staff support and analysis of new initiatives created by the County Executive or Board of Supervisors.		
Manage Position Vacancies to Achieve Savings	Advertised Reduction:	\$25,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$25,000 0
A decrease of \$25,000 will be achieved in the Office of Community Revitalization by extending the period of time that positions are held vacant. This reduction will have a manageable impact on the agency's operations as current staffing levels are sufficient.		
Reduce Funding for Limited Term Positions	Advertised Reduction:	\$13,527 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$13,527 0
A decrease of \$13,527 in the Office of Public Private Partnerships will result in reduced funding for limited term positions. The reduction will require the agency to reduce support for the Grants Research and Training Center, and will impact the agency's ability to perform research on countywide initiatives, as limited term positions have performed these duties.		
Reduce Operating Expenses	Advertised Reduction:	\$2,500 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$2,500 0
A decrease of \$2,500 in Internal Audit will be achieved through savings in Operating Expenses in areas such as printing costs, and should have a manageable impact.		
Reduce Business Development Resources	Advertised Reduction:	\$2,500 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$2,500 0
A decrease of \$2,500 in the Office of Public Private Partnerships will result in the agency no longer participating in two Chambers of Commerce. This will reduce the agency's ability to develop business and community connections to support County initiatives.		
02 - Office of the County Executive Total:		\$83,527 1

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Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
04 - Department of Cable and Consumer Services			
Return Vehicle	Advertised Reduction:	\$3,894	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$3,894	0
<p>A decrease of \$3,894 requires the return of a vehicle used by the Regulation and Licensing Branch to conduct taxicab, massage establishment, and tow operator inspections and investigations. This reduction would impact the agency's ability to perform same day inspections and to confirm the accuracy of taxicab rates and charges as the current vehicle is equipped with specialized equipment to perform this task; however, the agency would still be able to require taxicabs in question to come to a County facility to be tested. As a result, this reduction is anticipated to have a manageable impact.</p>			
Reduce Miscellaneous Operating Expenses	Advertised Reduction:	\$1,807	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$1,807	0
<p>A decrease of \$1,807 requires staff to eliminate unnecessary printing and postage expenses for materials that may be made available to the public in alternate formats. This reduction is anticipated to have a minimal impact on the agency's operations.</p>			
04 - Department of Cable and Consumer Services Total:		\$5,701	0
06 - Department of Finance			
Reduce the Printing of the CAFR and Eliminate the Production of the CAFR on CD-ROM	Advertised Reduction:	\$3,071	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$3,071	0
<p>Eliminating CAFR CD production and switching to a print-on-demand policy would reduce expenditures by \$3,071. Given the availability of the CAFR on the website, it is not expected to impact the availability of the document to the public.</p>			
06 - Department of Finance Total:		\$3,071	0
08 - Facilities Management Department			
Reduce Maintenance and Repair Service Contracts Funding	Advertised Reduction:	\$250,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$250,000	0
<p>This reduction will result in a \$250,000 decrease in the maintenance and repair service contracts budget, a 6 percent decrease from the FY 2017 Adopted Budget Plan level of \$3,954,545. This reduction is based on actual experience in prior years and will reduce funding available for contracted maintenance and repair services. Based on limited staffing levels available to maintain County facilities, FMD relies heavily upon the use of outside contractors to perform minor repairs and preventative maintenance. A reduction in funding will result in increased workload to existing County staff and when unexpected emergencies occur, the Department may need to adjust workloads.</p>			
Reduce Natural Gas Allocation	Advertised Reduction:	\$250,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$250,000	0
<p>This reduction will result in a \$250,000 decrease in the natural gas budget, an 11 percent decrease from the FY 2017 Adopted Budget Plan level of \$2,266,098. This reduction is based on the current projected costs of natural gas and savings realized in prior fiscal years. These savings have provided flexibility for the Department to accept specialized projects as well as meet overtime requirements. Reducing this allocation may impact the Department's flexibility. The Energy Coordinator will continue to review all utility requirements and identify savings as appropriate.</p>			

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Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Increase Parking Garage Fees	Advertised Reduction:	\$221,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$221,000	0

The parking fees at the Massey/Courthouse Complex Visitor Garage will be increased from \$2 per hour, with a maximum of \$10 per day, to \$2.50 per hour, with a maximum of \$12.50 per day. The projected revenue increase in FY 2018 is \$221,000. The fees at the visitor garage have remained unchanged since FY 2009. This revenue enhancement opportunity is consistent with the rates charged by other jurisdictions in the area that currently charge maximum daily rates ranging between \$10 and \$20.

Recognize Savings associated with Mortgage Payoff	Advertised Reduction:	\$206,410	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$206,410	0

Funding is provided in Facilities Management Department to support the General Fund portion of the mortgage of the Department of Housing and Community Development's (HCD) administrative building on Pender Drive. The mortgage will be paid off in FY 2017, so savings to the General Fund of \$206,410 will result.

Increase Use of Community Labor Force	Advertised Reduction:	\$0	0
	Add-On/Board Adjustments:	\$50,000	0
	Final Reduction:	\$50,000	0

As part of FY 2018 Add-On adjustments, a decrease in Operating Expenses of \$50,000 related to use of the Office of the Sheriff's Community Labor Force (CLF) was identified. Resulting from the Lines of Business (LOBS) Phase 2 work, the reduction is associated with the CLF assumption of a portion of the landscaping services currently handled through Facilities Management Department contracts. The CLF provides offender work teams to support community improvement projects, such as landscaping, construction, painting, snow removal, and graffiti abatement. Landscape services include mowing, edging, weeding, tree and brush trimming, trash and litter cleanup, and some leaf removal. Landscaping support will be provided by the CLF at additional facilities throughout the County.

08 - Facilities Management Department Total: \$977,410 0

11 - Department of Human Resources

Reduce Benefit Mailings	Advertised Reduction:	\$20,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$20,000	0

A reduction of \$20,000 would eliminate the printing and mailing of the benefit enrollment guide to active employees. The benefit enrollment guide used for open enrollment must be made available, though it is not required to be provided in printed format. This reduction would require that employees access this information online and print it themselves if they need to share the information with other decision makers in their family. The benefit enrollment guide would continue to be printed for retirees and new employees.

Reduce Funding for Limited Term Support	Advertised Reduction:	\$15,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$15,000	0

This reduction will affect the department's capacity to hire part-time, entry-level personnel. Limited-term staffing provides a cost-effective way to complete projects and meet workload demands during peak periods. This reduction will require the department to maintain vacancies in order to hire limited-term staff in the future.

11 - Department of Human Resources Total: \$35,000 0

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Reduction Title / Impact Statement	Reduction	
	Funding	Posn
13 - Office of Public Affairs		
Eliminate Outside Training and Professional Contracts	Advertised Reduction:	\$2,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$2,000 0
<p>A decrease of \$2,000 will require the agency to eliminate outside training and professional contracts. As a result, the agency would be required to rely solely on the countywide training program for staff development and would not have the flexibility to hire an outside photographer.</p>		
Reduce Translation Services	Advertised Reduction:	\$2,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$2,000 0
<p>A decrease of \$2,000 will require the agency to reduce translation services. This reduction would have a manageable impact as an agency employee at the main information desk is fluent in Spanish which has reduced the agency's utilization of translation services.</p>		
13 - Office of Public Affairs Total:		\$4,000 0
15 - Office of Elections		
Redesign Voter Registration Process	Advertised Reduction:	\$60,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$60,000 0
<p>A decrease of \$60,000 is possible based on the automation of the process for sending voter registration notices to citizens. The redesigned process will result in reduced postage and staff costs and is not anticipated to significantly impact the agency's operations.</p>		
15 - Office of Elections Total:		\$60,000 0
17 - Office of the County Attorney		
Manage Position Vacancies to Achieve Savings	Advertised Reduction:	\$50,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$50,000 0
<p>This reduction will require the agency to manage their position vacancies. Savings will be achieved by delaying the hiring of current and future merit openings and/or hiring at a lower level on the pay scale. This reduction will have a manageable impact on staffing needs of the Office.</p>		
17 - Office of the County Attorney Total:		\$50,000 0
20 - Department of Management and Budget		
Recognize Personnel Services Savings and Eliminate Vacant Position	Advertised Reduction:	\$30,000 1
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$30,000 1
<p>This reduction would recognize Personnel Services funding associated with anticipated savings resulting from staff turnover and retirements. Additionally, this reduction would eliminate a vacant unfunded position no longer required based on an organizational redesign to generate efficiencies related to budget system administration and budget production.</p>		

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Reduction Title / Impact Statement	Reduction	
	Funding	Posn
Eliminate Printing of Budget Documents	Advertised Reduction:	\$15,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$15,000 0

This reduction would eliminate the printing of Advertised and Adopted Budgets, including the Citizen's Guide. In recent years, the printing of budget volumes has been greatly curtailed; printed budgets are provided only to the Board of Supervisors, Senior Management, and Department of Management and Budget staff. Citizen's Guides are currently provided to residents at community meetings. As a result of this reduction, budget documents will be accessible only through the department's website.

20 - Department of Management and Budget Total: \$45,000 1

25 - Business Planning and Support

Reduce Operating Expenses	Advertised Reduction:	\$5,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$5,000 0

Operating Expenses are reduced \$5,000 or nearly 3 percent. This funding supports the provision of leadership and program coordination across the DPWES business areas, including initiatives related workplace safety, emergency management, information technology, environmental compliance and sustainability, and community outreach and public education. This reduction is anticipated to have a minor impact on the provision of these support services based on recent year-end balances.

25 - Business Planning and Support Total: \$5,000 0

26 - Office of Capital Facilities

Realign Cost Recovery from Projects	Advertised Reduction:	\$50,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$50,000 0

Savings of \$50,000 can be achieved by increasing the budget for Work Performed for Others (WPFO) to reflect recent experience for positions supporting capital projects. The Department of Public Works and Environmental Services (DPWES) Capital Facilities recovers salaries through charges to capital projects and bond funds. In each of the last three fiscal years, Capital Facilities' actual recovered costs have exceeded the budget. As a result, WPFO can be increased with no programmatic impact.

26 - Office of Capital Facilities Total: \$50,000 0

35 - Department of Planning and Zoning

Implement Setback Certification Process Improvement	Advertised Reduction:	\$90,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$90,000 0

A savings of \$90,000 in Personnel Services is achieved by implementing a more efficient process for reviewing residential property setbacks. When residential property owners seek to construct a home or addition that approaches the limits of the minimum yard size, a new certified house location plat will be required in place of a setback certification. This process will reduce the staff time required for DPZ staff to review whether setback requirements are met, resulting in the identified savings. Additionally, the cost to the property owner to obtain a new certified house location plat is comparable to the cost of obtaining a setback certification and the process change will allow DPZ to complete the review before construction begins, making any required changes less costly for the property owner.

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Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Institute Fees for Public Facilities Review Processes	Advertised Reduction:	\$85,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$85,000	0
<p>An increase of \$85,000 in revenue will be achieved by implementing fees to recover staff time costs associated with reviewing public and telecommunications facility applications. The benefits and impacts of changes to public facilities are reviewed through the 2232 process. Public facilities reviewed through this process include parks, schools, libraries, sanitary sewer infrastructure, public safety facilities, gas infrastructure, solid waste collection and disposal sites, electrical power generation and distribution facilities, stormwater management infrastructure and water utility infrastructure. Applications for the 2232 process will be subject to a \$1,000 review fee. Telecommunications facilities like monopoles, treepoles, and towers are reviewed through the 6409(a) process and will be subject to a \$620 fee to recover the cost of staff time required for the review. The proposed fees are based on the staff time required to review comparable applications and fees assessed in other jurisdictions.</p>			
Digitize Staff Report Production and Distribution	Advertised Reduction:	\$25,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$25,000	0
<p>A savings of \$25,000 in printing and binding costs results from reducing the quantity of printed staff reports which DPZ provides. Staff reports are used to disseminate the professional analysis completed by DPZ staff for the benefit of decision-makers and public. The Board of Supervisors (BOS), the Planning Commission (PC) and other county agencies which have received printed reports will receive reports digitally, reducing printing costs and staff time required to distribution. The impact of this change is anticipated to be minimal because the BOS, the PC and county agencies are increasingly adept at viewing reports digitally. A number of printed reports will still be produced for public hearings and archives.</p>			
Streamline Review Process for Second Kitchens and Wet Bars	Advertised Reduction:	\$15,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$15,000	0
<p>The review process for second kitchens will be streamlined to achieve \$15,000 in savings in Personnel Services. Property owners who want to install a second kitchen or wet bar will continue to apply for a permit from the Department of Land Development Services (LDS) but the supplemental DPZ Zoning Administration review will be eliminated, saving the funding equivalent of 0.25 FTE in review time. The impact of this process improvement is anticipated to be minimal; the LDS permit process will continue to ensure that new construction complies with building codes and the Department of Code Compliance will continue to investigate any code violations for illegal second dwellings.</p>			
35 - Department of Planning and Zoning Total:		\$215,000	0
38 - Department of Housing and Community Development			
Recognize Personnel Services Savings	Advertised Reduction:	\$50,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$50,000	0
<p>Based on an analysis of current staff salaries and projected recruitments, savings of \$50,000 in Personnel Services can be realized. Savings have materialized gradually over the last several years, so the impact of this reduction will be minimal.</p>			
38 - Department of Housing and Community Development Total:		\$50,000	0

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Reduction Title / Impact Statement	Reduction	
	Funding	Posn
39 - Office of Human Rights and Equity Programs		
Reduce Operating Expenses	Advertised Reduction:	\$24,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$24,000 0

This reduction reflects savings identified in various operating expenses, including office supplies and equipment, computer accessories, and furniture. Additionally, based on prior year spending trends, savings have been identified in funding for Americans with Disabilities Act (ADA) requests. Funding for ADA requests was previously included in the Department of Human Resources; however, the administration of these requests is transferred to the Office of Human Rights and Equity Programs (OHREP) as part of the [FY 2018 Advertised Budget Plan](#). It should also be noted that, in addition to this reduction, OHREP is absorbing the cost of the workload-related position added in FY 2017 due to identified balances and efficiencies.

39 - Office of Human Rights and Equity Programs Total: \$24,000 0

40 - Department of Transportation

Increase Work Performed for Others (WPFO) Salary Charges to Transportation Projects	Advertised Reduction:	\$68,450 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$68,450 0

Based on 25 percent of two staff persons' time (1,040 hours) spent on the Transportation Capital Projects, this would result in a \$68,450 annual savings to the General Fund. Acceptance of this option may decrease funding available for Transportation Capital Projects.

40 - Department of Transportation Total: \$68,450 0

41 - Civil Service Commission

Reduce Operating Expenses - Memberships	Advertised Reduction:	\$200 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$200 0

Savings of \$200 will be achieved by not renewing the Society for Human Resource Management (SHRM) membership, an online research database utilized by both the Civil Service Commission and Alternative Dispute Resolution program providing information on human resource management best practices.

41 - Civil Service Commission Total: \$200 0

51 - Fairfax County Park Authority

Reduce Limited Term Support	Advertised Reduction:	\$59,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$59,000 0

This reduction is accomplished by eliminating two limited term positions within the Director's Office and Park Operations Divisions. The Director's Office limited term position currently performs required research and technical review of documents, drafts operating procedures and policy, coordinates and schedules meetings, updates Park Board policy, coordinates the review of the Friends Groups Manual, and assists in other administrative functions. The Park Operations Division's limited term position assists with the implementation of the Fairfax County Public Schools (FCPS) Athletic Field Maintenance Program including, updating GIS maps annually for all FCPS sites and over 420 fields, creating and managing mowing, calculating and updating athletic field acreages, reviewing the field scheduling system to evaluate the integration of fields into FCPS programs, and performing quality control checks on contractor performance. This reduction in limited term staff will lengthen the time to complete these projects.

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Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Charge Salary Costs Associated with the Archaeological Program to the Park Authority Construction Fund	Advertised Reduction:	\$49,384	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$49,384	0

This reduction is accomplished by charging 50 percent of the salary costs of a Heritage Resource Specialist III (Senior Archaeologist) to Fund 30400, Park Authority Bond Construction. The Senior Archaeologist is responsible for reviewing countywide development projects that require archaeological input. There is currently a team of three archaeologists and one Branch Chief working on projects supported by the General Fund and limited term staff currently work on projects supported by bond funds. This reduction will impact the availability of bond funds to support limited term employees and may result in an increase in the amount of time to complete a project.

Charge Salary Costs Associated with Capital Project Management to the Park Authority Construction Fund	Advertised Reduction:	\$30,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$30,000	0

This reduction is accomplished by charging salary costs associated with Capital Project Management positions to Fund 30400, Park Authority Bond Construction. These positions are responsible for overseeing and managing bond funded projects. This reduction results in the appropriate charging of salary costs associated with capital project work to Fund 30400, Park Authority Bond Construction, but will result in a decrease of available funding for capital project work.

Increase Park Foundation Support	Advertised Reduction:	\$30,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$30,000	0

This reduction is accomplished by transferring expenses incurred in the General Fund to the Fairfax County Park Foundation. The Fairfax County Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's needs for park land, facilities and services. This reduction could impede the work of the Foundation and will reduce funding available for park projects.

Charge Salary Costs Associated with the Telecommunications/Monopole Program to the Park Improvement Fund	Advertised Reduction:	\$20,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$20,000	0

This reduction is accomplished by charging salary costs associated with positions that directly support the Telecommunications/Monopole Program to Fund 80300, Park Improvement Fund. This reduction appropriately charges the administrative and management costs associated with the Telecommunications/Monopole Program to the Fund. Telecommunications/Monopole Program staff manage, negotiate fees, issue and monitor the license program for the installation of private telecommunication facilities on park property; coordinate approval of licenses with the Park Authority Board, and collect fee payments. The reduction will decrease the funding available for other Park Authority capital improvements, including: repair, maintenance and development of parks; and countywide Natural and Cultural projects.

Charge Salary Costs of a Deputy Director to the Park Authority Construction Fund	Advertised Reduction:	\$13,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$13,000	0

This reduction is accomplished by charging a portion of the salary costs associated with the Deputy Director/Chief of Business and Development position to Fund 30400, Park Authority Bond Construction. The Deputy of the Business and Development Branch is directly responsible for overseeing and managing bond funded projects. This reduction results in the appropriate charging of salary costs associated with capital project work to Fund 30400, Park Authority Bond Construction, but will result in a decrease of available funding for capital project work.

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Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Increase use of Community Labor Force	Advertised Reduction:	\$10,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$10,000	0
As a result of Lines of Business (LOBS) Phase 2 work, a reduction of \$10,000 is associated with the Sheriff's Community Labor Force (CLF) assuming a portion of Park Authority maintenance on trails including tree and brush pruning as well as other trail-related upkeep. The CLF provides offender work teams to support community improvement projects, such as, landscaping, litter removal, construction, painting, snow removal, and graffiti abatement.			
51 - Fairfax County Park Authority Total:		\$211,384	0
52 - Fairfax County Public Library			
Reduce Technical Operations	Advertised Reduction:	\$150,000	1
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$150,000	1
This reduction will result in the reduction of 1/1.0 FTE vacant position and operating expenses associated with the Technical Operations Center, which became an option as part of an internal realignment of library operations in FY 2017 that was undertaken to provide additional clarity and maximize the use of library resources, and improve service delivery, programs, and customer service. This reorganization within the Technical Operations Center will be completed by reengineering work processes to gain efficiencies and should have a manageable impact.			
52 - Fairfax County Public Library Total:		\$150,000	1
57 - Department of Tax Administration			
Implement Car Tax Subsidy (PPTRA) Compliance Program Revenue Enhancement	Advertised Reduction:	\$450,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$450,000	0
The PPTRA Compliance Audit Program currently adds approximately \$1 million to the Delinquent Personal Property Tax roll. In Calendar Year 2016, DTA staff worked on Tax Year 2013, reviewing information received from state tax returns. The proposed program enhancement would shift two existing staff members to the program area to begin the auditing process sooner. In Calendar Year 2017, DTA could complete audits for tax years 2014 and 2015, rather than just tax year 2014. This would generate \$500,000 in additional revenues in FY 2018. It should be noted that \$50,000 in additional expenditure authority is included to cover the costs of a new non-merit limited term employee to help with the existing workload resulting from the reallocation of two existing staff members to the Compliance Audit Program.			
Implement Target Program Revenue Enhancement	Advertised Reduction:	\$150,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$150,000	0
The Target Program is currently adding approximately \$2 million to the Personal Property Tax Roll. Target Program staff currently splits its time between canvassing assigned districts and researching and assessing Personal Property taxes back in the office. The proposed program enhancement would create a Target Drive-By Team consisting of one existing merit and one existing non-merit limited term position to be reallocated from other sections. The two employees would focus on canvassing all districts to identify out-of-state plates for potential property tax evasion, allowing existing Target Program staff to concentrate all of its efforts on the research and subsequent assessment of Personal Property taxes. This would generate \$200,000 in additional revenue. It should be noted that \$50,000 in additional expenditure authority is included to cover the costs of a new non-merit limited term employee to help with existing workload resulting from the reallocation of resources to the Target Program.			
57 - Department of Tax Administration Total:		\$600,000	0

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Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
67 - Department of Family Services			
Recognize Personnel Services Savings	Advertised Reduction:	\$750,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$750,000	0
<p>This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.</p>			
67 - Department of Family Services Total:		\$750,000	0
70 - Department of Information Technology			
Restructure Administrative Processing	Advertised Reduction:	\$200,000	2
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$200,000	2
<p>A decrease of \$200,000 results from the elimination of 2/2.0 FTE vacant administrative positions and other associated personnel-related savings based on the agency streamlining the administrative activities for processing financial documents. As the volume of financial transactions increased in recent years, the agency reallocated several positions to manage the increased workload; however, upgrades to the County's financial system that are now in place have allowed the Department to automate a portion of this work. Despite these changes, the time required to process certain financial documents may increase slightly during peak periods; however, this should have a manageable impact on the agency's operations.</p>			
70 - Department of Information Technology Total:		\$200,000	2
71 - Health Department			
Reduce Insight Memory Care Center (IMCC) Contract	Advertised Reduction:	\$150,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$150,000	0
<p>This reduction will reduce the Health Department's contract with IMCC by 50 percent. Currently, all County residents suffering from mid-late state dementia are eligible for dementia-specific day care services at a reduced fee. This reduction caps those eligible to receive the reduced fee at 400 percent of the federal poverty level. Therefore, this reduction should not impact low-income individuals receiving services. The IMCC contract also provides community outreach, education, support and training for at least 350 family caregivers. There will be minimal impact to this piece of the contract.</p>			
Increase Fees for Laboratory and Clinical Services	Advertised Reduction:	\$125,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$125,000	0
<p>The Health Department provides a range of clinical services and laboratory testing that includes services such as pregnancy testing, drug testing, vaccinations, and various health assessments. Each service is provided for a set fee that varies based on the service provided. An increase in fees of approximately 10 percent would bring in an estimated \$125,000 in additional revenue. It is anticipated that raising fees will have minimal impact on clients' ability to access public health services, as there is an established fee waiver policy and payment plan option for low-income residents who are unable to pay, or for those who meet certain Virginia Department of Health or age criteria.</p>			
71 - Health Department Total:		\$275,000	0

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Reduction Title / Impact Statement	Reduction	
	Funding	Posn
73 - Office to Prevent and End Homelessness		
Reduce Funding for Last Resort Housing	Advertised Reduction:	\$200,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$200,000 0

OPEH utilizes motels as a last resort housing option for families with children who are experiencing homelessness when the main shelters are full or in cases where a family member has medical needs that make a typical shelter facility an inappropriate placement. This reduction will reduce funding for motel placements by approximately 50 percent. The need for motel placement has been declining over the last several years as concerted efforts have been made to move clients more rapidly into permanent housing, thus increasing the availability of shelter beds and reducing the need for motel usage. It is anticipated that this reduction will have minimal impact on services based on the current trend and continued efforts to move clients out of the shelters and into permanent housing. This does however reduce the amount of resources available to respond to housing needs should the demand for family shelter increase.

73 - Office to Prevent and End Homelessness Total:	\$200,000	0
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79 - Department of Neighborhood and Community Services		
Recognize Personnel Services Savings	Advertised Reduction:	\$50,000 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$50,000 0

This reduction will impact the department's Personnel Services budget and is based on historical savings in this area as a result of current staffing levels. Although no significant impact is expected, the department will be required to closely manage their position vacancies and monitor spending patterns.

79 - Department of Neighborhood and Community Services Total:	\$50,000	0
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80 - Circuit Court and Records		
Implement Hourly Fee for Historic Courthouse Wedding Rental	Advertised Reduction:	\$9,600 0
	Add-On/Board Adjustments:	\$0 0
	Final Reduction:	\$9,600 0

A revenue increase of \$9,600 can be generated through leasing the 1799 Courtroom for hourly wedding ceremony rentals under the jurisdiction of the Chief Judge. This is primarily due to the historic charm and close proximity to the Clerk's Office Marriage License counter, where couples complete marriage license requirements. The Circuit Court anticipates 8 rentals per month, at a rate of \$100/hour, which would generate annual revenues of \$9,600. A revision to Procedural Memorandum 25-31 will be required to allow this type of event use. Currently, Procedural Memorandum 25-31 specifies that room use is restricted to licensed attorneys during trials, official County business, mediation services, and the Fairfax Bar Association and Virginia State Bar Association. In addition, no recording or picture taking is allowed in the Courthouse. Finally, the Courthouse currently rents rooms on a daily basis, not an hourly basis. It should be noted that the estimated revenue associated with this action is shown in the Facilities Management Department FY 2018 budget; however, the administrative aspects of this initiative will be handled by Circuit Court.

Adopted Budget Summary

FY 2018 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Implement Paper Land Records Fee	Advertised Reduction:	\$0	0
	Add-On/Board Adjustments:	\$350,000	0
	Final Reduction:	\$350,000	0

As part of FY 2018 Add-On adjustments, a revenue enhancement of \$350,000 was identified associated with the implementation of a fee for land records filed by paper. The revenue enhancement was not included in the FY 2018 Advertised Budget Plan pending Virginia General Assembly approval of the enabling legislation. In its 2017 session, the Virginia General Assembly amended and reenacted §17.1-258.3:1 to allow the Clerk of Court to charge a \$5.00 fee for any land record instrument filed by paper, to be used for the Clerk's operational expenses as defined in §17.1-295 of the Code. Beginning July 1, 2017 "Any clerk of a circuit court with an electronic filing system established in accordance with this section may charge a fee not to exceed \$5 per instrument for every land record filed by paper. The fee shall be paid to the clerk's office and deposited by the clerk into the clerk's nonreverting local fund, to be used exclusively to cover the operational expenses as defined in §17.1-295." The Clerk for Fairfax Circuit Court records approximately 70,000 paper documents annually. Based on the new Code provision, it is estimated that an additional \$350,000 in annual revenue could be realized at the current volume of paper recordings; however, as more consumers elect to e-record, these revenues may diminish slightly.

80 - Circuit Court and Records Total: \$359,600 0

85 - General District Court

Reduce Operating Expenses	Advertised Reduction:	\$8,309	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$8,309	0

This reduction is achieved through efficiencies that have been implemented such as reducing the number of printed notices and forms for staff and the public. These include information on navigating the judicial process such as fine, payment, and appeal information as well as amounts owed and upcoming court dates. Recent automation has decreased the number of notices printed, resulting in the public and legal community relying on online information in lieu of printed information. Reductions in printing will likely have no significant negative effect on day-to-day business operations nor on the public.

85 - General District Court Total: \$8,309 0

91 - Office of the Sheriff

Manage Position Vacancies to Achieve Savings	Advertised Reduction:	\$250,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$250,000	0

A decrease of \$250,000 will be achieved by extending the period of time that positions are held vacant. This reduction is anticipated to have a manageable impact on the agency's operations as current staffing levels are sufficient especially given recent jail average daily population (ADP) levels. As recently as FY 2014, the average monthly ADP was 1,233; however, by December 2016 the amount was down to 1,039.

91 - Office of the Sheriff Total: \$250,000 0

92 - Fire and Rescue Department

Restructure EMS Recertification Program to Occur On-Duty	Advertised Reduction:	\$225,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$225,000	0

A decrease of \$225,000 will result from the Department restructuring the Emergency Medical Technician (EMT) recertification training process. Currently, personnel attend a four day training, provided by an outside vendor, to obtain the necessary credit hours. In the future, all required trainings will be offered in-house and staff will not be required to attend the four day training which will result in reduced overtime costs for the Department.

Adopted Budget Summary

FY 2018 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Eliminate National Counterterrorism Center (NCTC) Detail	Advertised Reduction:	\$159,927	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$159,927	0

A decrease of \$159,927 will result from no longer dedicating a position to the Interagency Threat Assessment and Coordination Group (ITACG) at the National Counterterrorism Center (NCTC). Since FY 2011, the Department has dedicated a staff member to this effort promoting interagency coordination as it relates to terrorism, strategic threat assessments and information dissemination; however, any impact is anticipated to be manageable as coordination for these functions occurs through multiple channels. Savings will be generated by reassigning the position to the field which will result in reduced overtime costs as the position will no longer require backfill while away on special assignment.

Reduce VCU program from Six to Five Personnel	Advertised Reduction:	\$85,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$85,000	0

A decrease of \$85,000 will result from reducing the number of individuals participating in the Virginia Commonwealth University (VCU) paramedic training from six to five annually. The training is a joint effort between FRD and VCU hosted at the Fire Training Academy utilizing instructors from within the department with VCU providing the administrative support, curriculum development resources, and clinical resources to provide an Advanced Life Support (ALS) certification program. This could potentially impact FRD's ability to maintain the appropriate number of staff with ALS training; however, the Department will work to mitigate this potential impact.

92 - Fire and Rescue Department Total: \$469,927 0

93 - Office of Emergency Management

Reduce Emergency Operations Center Training	Advertised Reduction:	\$18,275	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$18,275	0

A decrease of \$18,275 will result in reduced training opportunities for County employees who are required to work in the Emergency Operations Center (EOC) during a significant event. The trainings provide employees with the necessary skills to perform functions during EOC activations that help protect residents, employees and property during a potential catastrophic event. As a result, the Office will be required to identify critical trainings to ensure that County employees have adequate training to work in the EOC.

Manage Position Vacancies to Achieve Savings	Advertised Reduction:	\$17,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$17,000	0

A decrease of \$17,000 will be achieved by managing position vacancies. This reduction will have a manageable impact on the agency's operations as current staffing levels are sufficient.

93 - Office of Emergency Management Total: \$35,275 0

97 - Department of Code Compliance

Reduce Grass Inspector Positions	Advertised Reduction:	\$32,400	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$32,400	0

A reduction of \$32,400 is based on the elimination of two vacant exempt limited term Grass Inspector positions which provide seasonal inspections to ensure that residential and commercial properties comply with the Grass Ordinance. While this reduction would reduce budgeted grass inspection hours by 26.8 percent, public awareness of ordinance requirements has increased and non-compliance rates have declined since the Grass Ordinance was adopted in 2008, reducing the follow-up work required for inspectors and the impact this reduction.

Adopted Budget Summary

FY 2018 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction		
	Funding	Posn	
Reduce Operating Expenses	Advertised Reduction:	\$21,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$21,000	0

A reduction of \$21,000, or nearly 4 percent, in Operating Expenditures is included based on recent operating expense balances that have materialized. The impact of this reduction is anticipated to be minimal.

Implement Cost Recovery Charge in Illegal Sign Program	Advertised Reduction:	\$8,810	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$8,810	0

An increase of \$8,810 in revenue from fees to recover the costs associated with enforcing the Illegal Sign program. The [Code of Virginia](#) permits jurisdictions to recover enforcement costs in addition to fines from owners of signs illegally posted along roadways. A \$10 fee per sign is required to offset the vehicle and staff costs associated with the program. Based on enforcement experience in FY 2017, DCC estimates that 881 signs will be subject to enforcement in FY 2018. Please note this is in addition to the revenue associated with the \$100 per sign penalties collected beginning in FY 2017 and included in the [FY 2018 Advertised Budget Plan](#) to support a new position.

97 - Department of Code Compliance Total: \$62,210 0

10001 - General Fund Total: \$5,298,064 5

30010 - General Construction and Contributions

Eliminate FY 2018 Funding for the Emergency Directive Program	Advertised Reduction:	\$100,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$100,000	0

The FY 2018 funding for the Emergency Directive Program within Fund 30010, General Construction and Contributions, is eliminated. The Emergency Directives Program was established to provide for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations, and graffiti removal directives. The funds are used to perform corrective maintenance for code violations under Chapter 46 and Chapter 119 of the [Fairfax County Code](#), in which cited property owners fail to correct. The current available balance in this project is expected to be sufficient for this program through FY 2018 without additional funding. There will only be an impact if there is a significant increase in the number of directives, and/or a decrease in the collection of fees and fines from the property owners where the directive occurred.

Total: \$100,000 0

30010 - General Construction and Contributions Total: \$100,000 0

Adopted Budget Summary

FY 2018 Reductions General Fund Impact

Reduction Title / Impact Statement	Reduction	
	Funding	Posn
40040 - Fairfax-Falls Church Community Services Board		

Eliminate the Youth Day Treatment Program	Advertised Reduction:	\$460,000	4
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$460,000	4

This reduction eliminates the Youth Day Treatment Program and 4/4.0 FTE positions, including one Mental Health Manager, one Behavioral Health Supervisor, one Mental Health Therapist, and one CSB Aide/Driver providing therapeutic day treatment to youth ages 13 to 18 with medium to high acuity serious emotional disturbance or co-occurring substance use disorders. In FY 2016, the Youth Day Treatment program served 82 youth, providing significant supportive and intensive services including individual, group, and family therapy, case coordination, medication management, and an onsite alternative school program operated by Fairfax County Public Schools. As a result of this reduction, resources will be redeployed to continue serving this population through outpatient services such as individual, group and family therapy and case coordination. Outpatient services will be supplemented by in-home and intensive in-home services provided by contracted providers with dedicated funding streams, such as Mental Health Initiative state and local funds as well as Children's Services Act (CSA) funds, to maintain stability by utilizing natural community supports. In the event these outpatient services are insufficient for youth to maintain stability in the community, there are alternatives including community-based partial hospitalization for youth with private insurance, therapeutic day treatment programs operated in partnership with FCPS for youth with Medicaid, residential diversion programs, or CSA services.

Eliminate the Community Readiness and Support Program	Advertised Reduction:	\$373,303	4
	Add-On/Board Adjustments:	(\$373,303)	(4)
	Final Reduction:	\$0	0

This reduction eliminates the Community Readiness and Support Program (CRSP), a directly-operated psychosocial rehabilitation program for adults with serious mental illness, substance use and/or co-occurring disorders who are transitioning to employment. Closure of this program involves eliminating 4/4.0 FTE positions, including one Behavioral Health Supervisor, one Behavioral Health Nurse Clinician/Case Manager, and two Mental Health Therapist positions. In FY 2016, CRSP provided highly-intensive clinical support, including ongoing mental and physical health assessments, nursing services, medication supports, and linkage to community services, benefits, housing and employment to 42 individuals. While this reduction would eliminate capacity in CSB directly-operated programs, existing contract providers in the Northern Virginia region have sufficient capacity to absorb CRSP clients. With a carefully implemented transition plan created in partnership with all stakeholders, CSB anticipates no waitlists due to this reduction.

It should be noted that, as a result of their deliberations on the FY 2018 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Total:	\$460,000	4
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40040 - Fairfax-Falls Church Community Services Board Total:	\$460,000	4
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40330 - Elderly Housing Programs

Reduce General Fund Transfer	Advertised Reduction:	\$100,000	0
	Add-On/Board Adjustments:	\$0	0
	Final Reduction:	\$100,000	0

The General Fund transfer can be reduced \$100,000, or 5.2 percent, due to the elimination of General Fund support for Lewinsville associated with the upcoming transfer of the operation and maintenance to a private management company. Additionally, based on an analysis of actual personnel expenses for operation and maintenance of the properties supported by the fund, savings can be realized. A couple of years ago, HCD transitioned from an allocation model for staff time to actual time posting by property. As a result, less staff time is being charged to this portion of the Department of Housing and Community Development portfolio.

Total:	\$100,000	0
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40330 - Elderly Housing Programs Total:	\$100,000	0
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Total Reductions:	\$5,958,064	9
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