

COUNTY OF FAIRFAX, VIRGINIA



FISCAL YEAR 2010 ADVERTISED BUDGET PLAN

Citizen's Guide to the Budget

County Executive Summary of the FY 2010 Advertised Budget

County Executive **Anthony H. Griffin** presented his proposed FY 2010 budget to the Board of Supervisors on February 23, 2009. “As proposed, the FY 2010 budget focuses on the County’s core services and programs. It preserves those services fundamental to our mission – the protection and enrichment of the quality of life for the people, neighborhoods and diverse communities of Fairfax County,” stated Griffin.

The national economy is experiencing a significant and extended downturn. Evidence of this crisis is seen in all aspects of Fairfax County’s economy. “In response to the situation and to address the projected \$650 million deficit, I focused on three strategies. (1) Eliminate non-contractual or legally obligated growth in the budget which would have provided for inflationary increases, salary adjustments and increasing workloads; (2) Reduce, reengineer, reorganize, redesign and eliminate various County lines of business; and (3) Include revenue enhancements to keep the same relative tax burden on the residential homeowner and increase user fees to recover an equitable return of County costs to users of various services. I believe these proposed strategies provide a balanced approach to our budget challenges,” stated Griffin.

Griffin added, “This balanced approach was validated time and again during our Community Dialogues and Employee Brownbags on the budget this fall. All areas of the County’s budget will be affected. Schools, public safety and human services comprise approximately 75 percent of the budget. All of these areas will be significantly impacted by my FY 2010 recommendation since it would not be possible to balance the budget without adjustments to these areas while maintaining an acceptable and sustainable level of services. Throughout the Community Dialogue sessions, County residents endorsed the principles of maintaining our current quality of life in Fairfax County. They understood that programmatic reductions would be necessary and called upon us to protect the vulnerable constituencies in our community. Understandably, there were differing perspectives and competing priorities and demands voiced during the public process, but the consensus supported County leaders making decisions based on compassion, equity and fiscal accountability.”

The following sections highlight the FY 2010 budget proposal including the challenges it posed, the process by which it was formulated, how the final product was developed, and the formats in which it is being made available to the public for review and comment.

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Understanding County Budget Challenges

Since December 2007, the national economy has been in a recession. The past year has witnessed several significant crises in the financial and credit markets, stemming in part from the fallout of the subprime mortgage crisis, resulting in a dramatic rise in mortgage delinquencies, foreclosures and volatility in the stock market. The impact of this situation has cast its shadow regionally and locally in Fairfax County. Fairfax County has experienced a continued decline overall in housing and commercial property values, a significant slowdown in consumer spending and reduced consumer confidence, a tightened credit market, and an increase in the unemployment rate. Subsequently, these indicators have necessitated County and School staff to review and scrutinize budgets to responsibly reduce expenditures, in some cases by upwards of 15 percent, and explore alternatives for reasonable revenue enhancement.

FY 2009 budget decisions, made in anticipation of this economic decline due to the weakening economy a year ago, held the line on County spending with the only overall funding increase allotted to Schools. Reduced funding and belt tightening in all areas of County government as well as a 3 cent increase in the real estate tax rate was necessary to balance the FY 2009 budget.

For FY 2010, the worsening economic picture brings new challenges. FY 2010 revenue is projected to decline by over 8 percent from the FY 2009 revised budget levels. As a result of less revenue as well as funding requirements to hold services to current levels, the County and Schools have forecasted a combined FY 2010 shortfall of \$648 million. Of this amount, \$430 million was based on the County budget and \$218 million was based on the Schools budget. Clearly, the County budget cannot be in deficit. In order to address the projected shortfall, significant adjustments are required which will result in the elimination of some programs and positions and reduced, streamlined, and reorganized programs and services in other areas. In addition, revenue enhancements have also been recommended. As a result of these proposed revenue and spending adjustments, the face of Fairfax County government will continue to change to reflect an acceptable, sustainable level of services for years to come.

FY 2010 Budget Formulation

Development of the FY 2010 budget occurred in stages. First, a baseline budget was completed which included revenue estimates for FY 2010 reflecting current economic activity and rates. The baseline revenue estimates projected FY 2010 revenue at \$3.017 billion. In addition, agency budgets were prepared which identified funding in order to fund the basic requirements of County government. This budget provided funding increases for only the most critical, contractual and legal requirements. FY 2010 General Fund disbursements in the baseline budget are \$3.433 billion. Once the baseline budget was completed, the FY 2010 Budget Proposal was developed to balance the budget. To address the projected deficit, three strategies have been utilized: (1) Eliminate non-contractual or non-legally obligated growth in the budget which would have provided for inflationary increases, salary adjustments and increasing workloads; (2) Reduce, reengineer, reorganize, redesign and eliminate various County lines of business; and (3) Include revenues enhancements to keep the same relative tax burden on the residential homeowner and increase user fees to recover an equitable return of County costs.

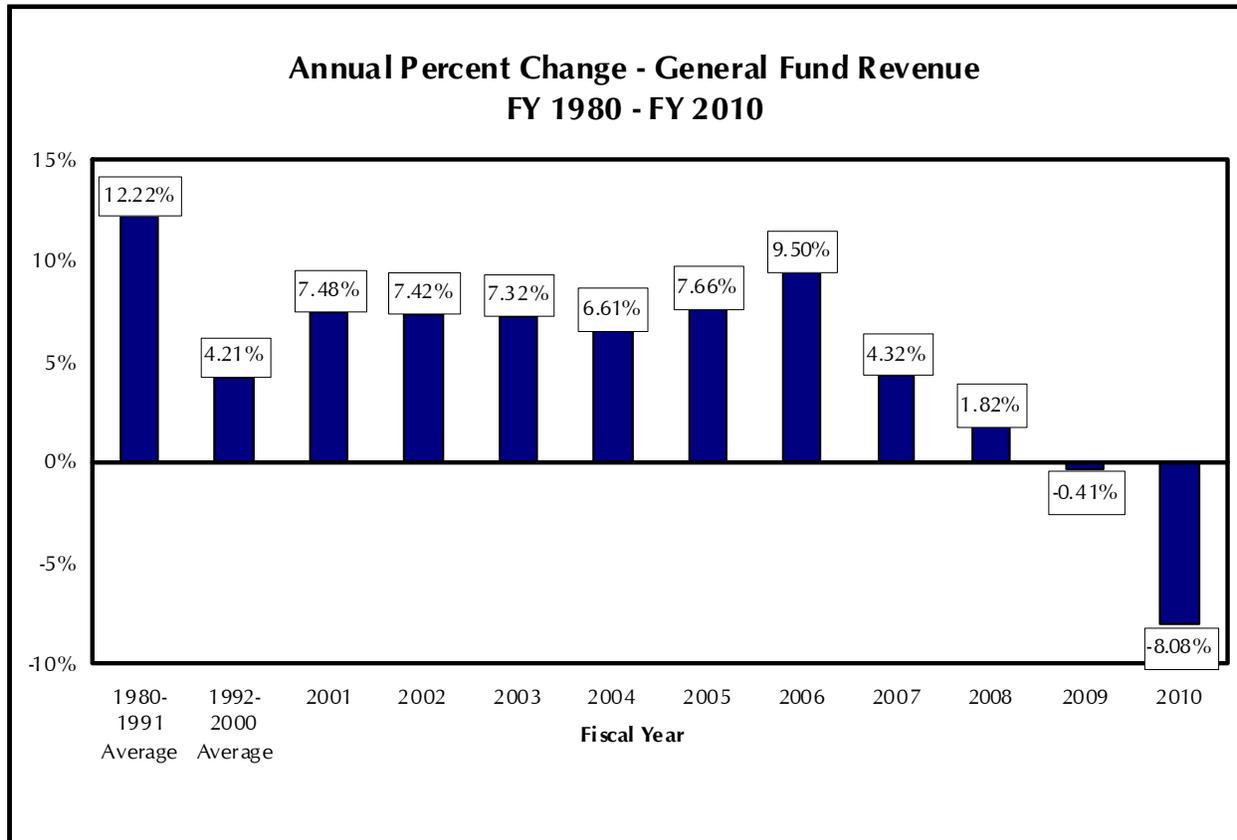
Prior to addressing the proposed strategies to deal with the forecasted shortfall, the following summarizes County revenue and expenditure requirements that make up the FY 2010 baseline budget.

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The FY 2010 Baseline Budget

FY 2010 Revenue Outlook and Baseline Revenue Projections

The FY 2010 General Fund revenue estimate is \$3,016,914,510, a decrease of \$303.7 million or 9.1 percent from the FY 2009 Adopted budget estimates and \$265.2 million or 8.1 percent from the FY 2009 Revised budget level. This baseline revenue estimate is based on a decrease of \$208.2 million as a result of the 9.95 percent decrease in real estate property assessed values and a net reduction of \$57.1 million or 4.6 percent in all other revenue categories.



The County's fiscal outlook is shaped by the strength or weakness of the local housing market. Real Estate tax revenues comprise more than 60 percent of General Fund revenue while residential housing values make up approximately 73 percent of the Real Estate tax. Accordingly, declines in the value of residential property which resulted from the economic downturn have dramatically impacted the County's FY 2010 revenue base. In addition, other significant County General Fund revenues such as Personal Property tax, Sales tax, Business, Professional and Occupational License (BPOL) taxes, investment income, and Recordation and Deed of Conveyance taxes are greatly influenced by economic swings. Unfortunately, the economy has recently placed downward pressure on these important sources of County revenue as well.

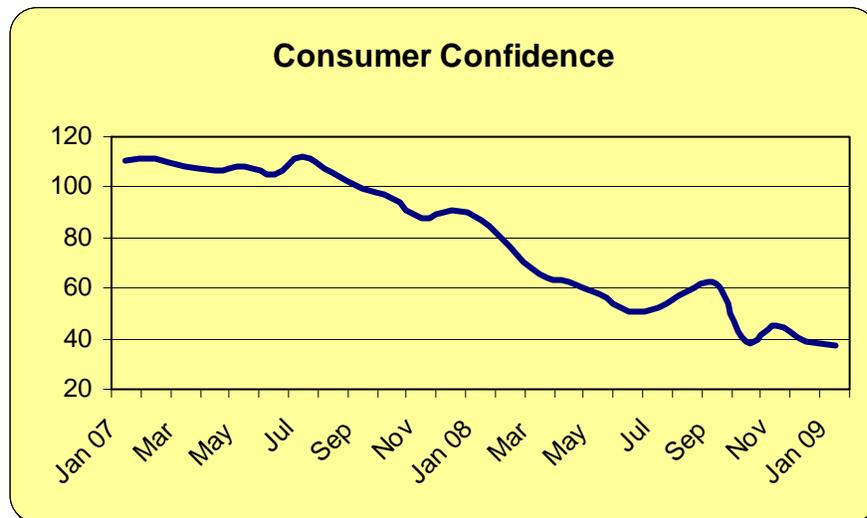
From early 2000 through 2006, the national economy was booming; job growth was strong creating demand for housing and home prices appreciated rapidly. Profit led speculation in the housing market added fuel to this price appreciation. Demand for housing was also driven by loans made to new borrowers with shaky credit histories. Credit was easy to obtain. Some loans were made with little or no documentation of income, assets, or proof of employment. Some loans were offered as "interest only," others with no money down.

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With interest rates falling nationwide, mortgages could be offered at low “teaser” rates for the first 2 to 3 years after which, the rate and monthly payment would balloon. The general understanding was that housing values would continue to rise and borrowers would be able to refinance their mortgages to lower rates once the teaser rates expired. But home values began to drop in 2006. Many borrowers, especially those considered subprime, were unable to refinance when their rate reset and could not afford the higher monthly payments resulting in default and widespread foreclosures. Subprime lending also led to the collapse of financial institutions that were heavily invested in mortgage-backed securities. Fearing losses, banks have tightened credit standards effectively freezing lending to consumers and businesses. By the end of 2008, even those with stellar credit found it difficult to borrow. The decline in the housing market spread to the broader economy resulting in job losses, declining consumer confidence and weak consumer spending.

The national economy was declared to have been in recession since December 2007. Currently in its 14th month, the current recession is already longer than the downturns experienced in 1990-91 and 2001, which lasted 8 months each. Economic indicators point to a deepening recession.

- The U.S. economy shrank 3.8 percent in the fourth quarter of 2008, the worst contraction since 1982
- Nearly 2.6 million jobs were lost in 2008, the largest since the end of World War II
- Jobless claims hit a record high in mid-January 2009 and unemployment rose to 7.6 percent
- Sales of new single-family homes slumped to their lowest levels since records started being kept in 1963
- Mortgage applications in late January fell by the largest amount in 16 years
- Consumer Confidence sank to a record low in January breaking the low hit in December



Consumer and business confidence and expectations in the economy are reliable predictors of economic activity. Consumer spending accounts for roughly two-thirds of the national economy. When consumers are reluctant to spend, the economy sputters and sometimes deteriorates. When business managers and investors are not optimistic about market share and profits, they are unwilling to authorize facility expansion, new hires or equipment and supply increases. Likewise, job growth and retainage are important measures of the strength of the economy. Loss of employment halts most non-essential spending. This decreased activity and spending impacts County personal property, sales, business and real estate transfer tax revenues. Even more significant, the national economic crisis has significantly impacted real estate property values.

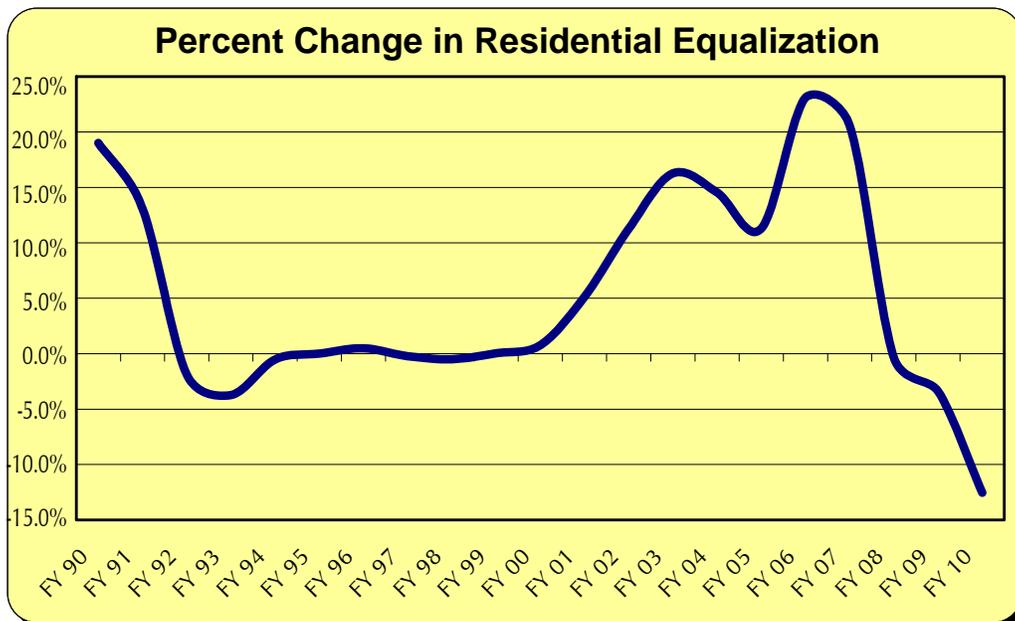
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Real Estate Taxes

Declines in both residential and nonresidential property values have resulted in the largest drop in total property value within the County since at least 1961. In FY 2010, the real estate tax base is projected to decline 9.95 percent, or \$22.9 billion, more than erasing gains accumulated from FY 2007 through FY 2009.

<i>Fiscal Year</i>	<i>Total Assessed Value of Real Property</i>	<i>Percent Change</i>
2005	144,804,746,670	
2006	178,818,426,150	23.49%
2007	219,405,403,770	22.70%
2008	228,499,236,560	4.14%
2009	229,669,844,640	0.51%
2010	206,808,012,920	-9.95%

Residential equalization, the reassessment of existing property based on economic conditions, fell 12.55 percent in FY 2010, following reductions of 3.38 percent in FY 2009 and 0.33 percent in FY 2008.



The value of nonresidential properties in FY 2010 fell for the first time in six years. This decline reflects the overall slowdown in the economy and rising office vacancy rates in the County. The steep decline in residential values combined with a more moderate decrease in nonresidential property values resulted in an increase in the Commercial/Industrial percentage of the County's Real Estate tax base from 21.06 percent to 22.67 percent.

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Other General Fund Revenue Categories

Significant other revenue categories include:

Current Personal Property Taxes (down \$23.6 million or 4.7% in FY 2010)

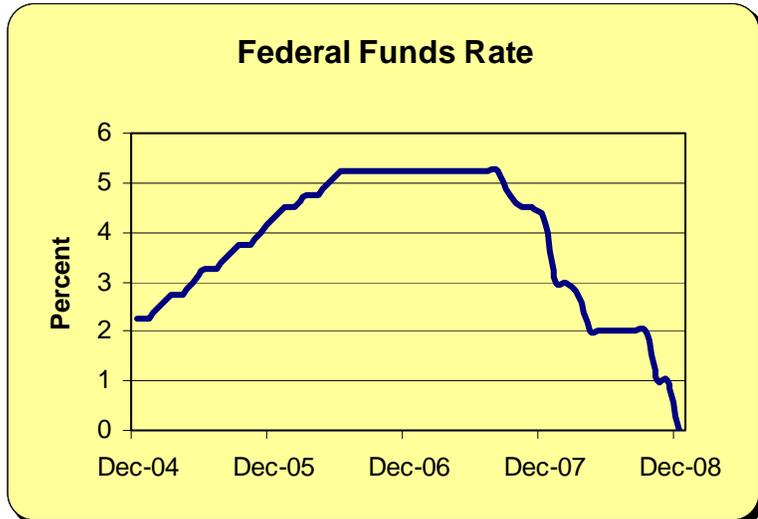
- New model vehicle registrations fell 20 percent in Fairfax County – a reduction of over 13,000 vehicles.
- Used vehicles, especially SUVs and trucks have depreciated at a higher than normal rate.

Sales Tax Receipts (down \$3.9 million or 2.5% in FY 2010)

- Recent Sales Tax receipts have been negatively impacted by declines in virtually all areas of retail sales from eating out to purchases of durable goods as consumers are battered by a recession, a severe credit crisis, and job losses. Year to date sales tax receipts reflect a decrease of 1.8 percent from FY 2008 receipts.
- The record lows in the Consumer Confidence Index portend a continued weakness in retail sales.

Investment Interest (down \$18.5 million in FY 2010)

- Interest earned on County investments has fallen along with the federal funds rate.
- At the start of 2008, the federal funds rate was 4.25 percent.
- The rate was lowered to 2.0 percent in April and to 1.0 percent in October.
- In December 2008, the target rate was set at 0.0 to 0.25 percent.
- County's interest earnings are projected to plummet \$18.5 million in FY 2010 from \$28.9 million in FY 2009 to \$10.4 million in FY 2010. By comparison, FY 2008 earnings were \$78.2 million.



Revenue from the Commonwealth

- The 2008 Virginia General Assembly approved a \$50.0 million reduction in state aid to localities in both FY 2009 and FY 2010 due to declining state revenue. The County's share of the reduction was set at \$3.9 million each year. Further funding reductions were included in the Governor's proposed budget totaling \$2.8 million in FY 2009 and \$7.4 million in FY 2010. The proposed budget takes into account these reductions and an additional \$4.7 million in FY 2009 and \$3.3 million in FY 2010 for potential cuts that may be made during the 2009 General Assembly session or during FY 2010 if the Commonwealth's revenue situation worsens further.

More detailed information on the FY 2010 revenue projections, both as part of the baseline projection as well as the proposed adjustments, is included in the General Fund Revenue Overview section of the FY 2010 Advertised Budget Plan: County Executive's Proposal.

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FY 2010 Baseline Spending Requirements

In order to fund the basic requirements of County government, a baseline budget was prepared. This budget provided funding increases for only the most critical requirements and in fact, began to pare back many requirements in many areas. FY 2010 General Fund disbursements in the baseline budget are \$3,432,703,839, an increase of \$80.11 million or 2.39 percent over the FY 2009 Adopted Budget Plan and a decrease of \$8.2 million or 0.24 percent from the FY 2009 revised budget.

Major items in the baseline budget include:

- Funding of \$1.627 billion for the County transfer for School operations reflecting no increase or decrease from the FY 2009 transfer.
- Level funding for almost all agency operating requirements. Based on the budget outlook, agency budgets were held at the FY 2009 level with exception of funding associated with FY 2009 adjustments, annual lease escalation requirements, maintenance and utility costs associated with opening new facilities and limited contractual increase requirements for custodial services, engineering services, and grounds maintenance contracts. This is well below the typical increases funded for Personnel Services based contracts in various agencies. It should be noted that, consistent with the FY 2009 level, agency salary budgets have been decreased by 4 percent above historical position vacancy levels.
- Funding for merit increments for uniformed public safety employees and pay for performance for all general County employees totals \$16.2 million. (It should be noted that this funding is eliminated as part of the FY 2010 budget proposal). In addition, agency budgets have been increased to cover the full year impacts of FY 2009 merit increments and pay for performance impacts as well as to fund actual grade and step of current employees. No funding was included for a market rate adjustment, which based on our current methodology, would have provided an increase of 3.49 percent to our pay scales. The estimated impact of the market rate adjustment would have been \$16.1 million. In addition, no further reduction: included in FY 2010 for the continuation of the phased reduction in employee contributions to the Police Retirement system. This adjustment was part of a multi-year plan to make the police benefits package more competitive with surrounding jurisdictions.
- Required increases in employee benefits of \$15.5 million primarily associated with increase of \$8.9 million in group health insurance costs based on experience and planned rate increases effective January 1, 2010. Fairfax County government offers its employees and retirees several health insurance alternatives. In FY 2010, the Point of Service plan increase is 5 percent, the Preferred Provider Option plan rate increase is 12 percent, the Open Access Plan rate increase is 18 percent and rates for the HMO plan are projected to increase 15 percent. Both the County and the employees will pay the rate increase. Social Security funding reflects a net increase of \$2.6 million based on FY 2010 wage levels and to reflect the change in the federally set maximum pay base against which contributions are calculated. Retirement funding (Fairfax County Employees', Uniformed and Police) reflects a net increase of \$2.7 million based on County salary levels, and the results of the June 2008 actuarial valuation which reduced the funding ratio in the Employees system.
- The County's required support of the Governmental Accounting Standards Board (GASB) 45 Liability Reserve in the amount of \$9.9 million. In FY 2009, this funding was supported by balances available in the Health Benefits Trust Fund. GASB requires local governments to account for and report costs related to other post-employment non-pension benefits (OPEB). As of July 1, 2008, the Annual Required Contribution (ARC) is approximately \$25 million. The FY 2010 OPEB contribution of \$9.9 million will be used in meeting annual ARC requirements.
- Funding in support of grant programs is increased \$2.0 million. In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2010, the total General Fund commitment for Local Cash Match totals \$2,962,420. This is a

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significant increase from the FY 2009 Adopted Budget Plan total of \$989,833. It should be noted that the total FY 2009 anticipated need for Local Cash Match was \$2,989,833. However, the General Fund commitment for Local Cash Match was reduced by \$2,000,000 due to the availability of Local Cash Match carried over from previous years. Therefore, the FY 2010 funding is actually a decrease of \$27,413, or 0.9 percent, from the total FY 2009 anticipated need for Local Cash Match.

- As a result of the deteriorating economy the County has seen a significant increase in the number of people needing assistance as well as in the complexity of the cases that are being presented. To address this rising need, adjustments have been included to support services to residents in need. In many cases these individuals and families are the most susceptible to the economic downturn forcing them from the margin of self sufficiency to requiring assistance for basic needs very quickly. The County's one stop front door for accessing human services, Coordinated Services Planning (CSP), has seen significant growth in requests from the community. In FY 2008, there was a 21 percent increase in daily CSP call volume from FY 2007 as individuals and families sought assistance. In the second quarter of FY 2009 there was an additional 11 percent increase over the same period in FY 2008. So far in FY 2009, 52 percent of the time the daily volume is 400 or more calls while in FY 2007 there were only 5 such days the entire year. In addition, on average 500 new individuals and families that had never contacted Coordinated Services Planning in the past are requesting assistance each month. The County has built an effective safety net in concert with community organizations that needs to be maintained in these difficult times. As County staff in various Human Service agencies grappled with addressing these growing needs a number of specific decisions were made, including:
 - Restoring \$2.0 million in Personnel Services funding to the Department of Family Services, Self Sufficiency Division so that case worker positions being held vacant to meet budget requirements can be filled to help address the escalating numbers of people requiring assistance with basic needs such as food stamps, TANF, Medicaid and employment.
 - Holding support for the Consolidated Community Funding Pool to the FY 2009 level rather than considering any reductions.
 - Ensuring that service delivery capacity is not reduced in Coordinated Services Planning by maintaining existing staffing levels directing clients to the most appropriate service options and facilitating emergency assistance.
 - Minimizing adjustments in staffing supporting community organizations.
 - Providing a reserve of \$1,000,000 for emergency support for community organizations in the form of one-time grants to community organizations in need of additional assistance as a result of economic stress in order to sustain the organization's operations and provision of services to the community in the short term.
- Debt service requirements for County and Schools increases \$6.9 million over the FY 2009 level. The FY 2010 debt service budget has been prepared on the basis of the construction and bond sale limitations set in place by the Board of Supervisors. The transfer increase for debt service is necessary to support the existing level of debt associated with outstanding bonds and recent bond sales in support of the FY 2010 - FY 2014 Advertised Capital Improvement Program (With Future Years to 2019).

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- General Fund support of Capital Projects is increased \$5.1 million, primarily as a result of the use of balances in FY 2009 which are no longer available to offset FY 2010 requirements. The FY 2010 Advertised Budget Plan includes \$20.02 million for Paydown Capital Projects, slightly lower than the FY 2009 Adopted Budget Plan Paydown level of \$20.79 million. This funding level is supported by the General Fund in the amount of \$15.7 million and \$4.3 million in balance based on unexpended revenues. The FY 2010 program enables the County to fund only the most critical capital renewal projects, continue level support of the County's park and school athletic field maintenance programs, park maintenance requirements, maintenance costs associated with Laurel Hill, and fulfills other annual required payments and obligations. Both the FY 2009 and FY 2010 Paydown Programs were developed by conducting a project-by-project review.

FY 2010 funding includes \$6.8 million in capital renewal projects. This level of funding addresses only the most critical projects in category F, those that present safety concerns or where critical systems are in danger of possible failure. FY 2010 funding in the amount of \$5.0 million has been included for athletic field maintenance. This level of funding includes General Fund support of \$4.0 million and revenue generated from the Athletic Services Fee in the amount of \$0.95 million. An effort has been made to provide continuous maintenance to ensure quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. Funding of \$2.2 million is included for park facilities and ground maintenance. An amount of \$2.9 million is provided for property management requirements of the Laurel Hill property and other on-going

CIP ISSUES AND BOND CAPACITY

The FY 2010-FY 2014 Advertised Capital Improvement Program (With Future Fiscal Years to 2019) continues the approved bond sale limits, \$275 million or \$1.375 billion over a five-year period with a technical limit of \$300 million in any given year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to Combined General Fund disbursements is projected to remain less than 10.0 percent. Actual County and School bond sale amounts are based on the cash requirements for each project and municipal bond market conditions.

As with the rest of the budget, the revenue shortfall and projected deficits have prompted an in-depth review of bond program expenditures. Any curtailment or slowdown in growth of General Fund revenues directly impacts the County's ability to support increasing debt service requirements. In addition, as debt service expenditures grow in relation to the rest of the budget, they consume an increasing percentage of overall disbursements, thereby reducing the amount available to fund essential operating programs. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. The credit rating is vitally important to reduce the overall costs of borrowing and maintain access to the capital markets in this very uncertain and turbulent economic situation. The County estimates that it has saved \$390 million in debt service costs since 1978 as a result of its superlative credit quality. Access to the market is vital to maintaining a robust capital program. The County's rating helped ensure placement of over \$360 million of notes and bonds since October 1, 2008 at a time when many jurisdictions were frozen out of the capital markets due to the credit crisis.

The FY 2010 CIP does include the deferral of several projects and a slowdown of bond expenditures; however, it is important to note that all projects are still authorized and no project has been eliminated. These adjustments are absolutely necessary for affordability and to position the five year CIP to respond to further potential revenue loss if necessary. The total impact to the County program is a reduction of \$52 million over the 5-year CIP period or approximately 10 percent. The total impact to the County and Schools program is a reduction of \$87 million over the 5-year CIP period or 6.8 percent.

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development efforts. Finally, an amount of \$4.1 million is included for costs related to annual contributions, contractual obligations, and revitalization and environmental initiatives.

- Information Technology project funding in FY 2010 totaling \$9.5 million which includes a General Fund transfer of \$7.4 million, a transfer from Fund 105, Cable Communications, of \$1.0 million, and interest income of \$1.1 million, is provided to meet contractual obligations and complete planned phases of existing IT projects in Fund 104. The FY 2010 General Fund support is unchanged from the FY 2009 level. Funded projects are critical and will support initiatives in General County Services and Public Safety program areas, and sustain enterprise technology foundation systems and infrastructure. In accordance with the FY 2010 Budget Guidelines, funding requests for Fund 104 IT projects were limited to mandates and existing IT projects requiring a planned funding increment to meet contractual obligations and/or to complete a planned phase. No new IT initiatives were considered. This change from prior years reflects significant limitations on the County's IT program based on the substantial projected budget shortfall in FY 2010.

County support of Metro contribution and CONNECTOR systems remain at FY 2009 levels. The General Fund Transfer of \$7.5 million for the County's Metro contribution represents no change from the *FY 2009 Revised Budget Plan* level. State Aid, fund balance and interest earnings are used to support increases in Metro operations costs. The FY 2010 subsidy requirement for Washington Metropolitan Area Transit Authority (WMATA) Operating Expenses totals \$80.8 million, an increase of \$9.7 million or 13.7 percent over the *FY 2009 Revised Budget Plan*, due to initial estimated funding requirements obtained from WMATA budget staff in fall 2008. This funding level supports existing Metrorail and Metrobus service levels including \$51.5 million for Metrobus and the continuation of Springfield Circulator service started in FY 2001, \$20.5 million for Metrorail, and \$8.8 million for MetroAccess service.

The General Fund transfer for County Transit, which reflects the County cost for the CONNECTOR service and the County contribution for the Virginia Railway Express (VRE), is \$35.9 million, no increase over the FY 2009 level. Inflationary and expansion increases for FY 2010 have been met through a combination of additional fare revenue, based on the approval of a fare increase effective January 4, 2009 to follow the same structure as WMATA, funding available through the commercial and industrial tax for new routes and services, state aid and fund balance. Total FY 2010 CONNECTOR funding of \$81.5 million provides the full year of operations of the new West Ox Bus Operations Center, inflationary increases, expansion costs, and updated pricing associated with the annual bus replacement program.

In addition, County staff is considering the implementation of parking fees at County-owned park-and-ride lots and VRE parking lots throughout the County. Fees collected would support the on-going maintenance of these facilities, as well as implementing, operating and maintaining the fee collection system.

- Consistent with FY 2009, \$20.5 million or the approximate value of one penny on the real estate tax has been included in The Penny for Affordable Housing fund to preserve and create affordable housing opportunities.
- As part of the FY 2010 Baseline Budget, a new service district is proposed to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The proposed FY 2010 levy is \$0.015 per \$100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors has dedicated the value of one penny of the real estate tax, or approximately \$20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately \$15 million remaining for capital project support. The proposed levy of \$0.015 will provide approximately \$18 to \$20 million in a typical budget year for program implementation of capital projects, an amount roughly equal to the value of the original dedicated penny. The remaining funding from the service district fee will support

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the staff and operations costs. The proposed effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately \$15 million for both operating and project support in FY 2010. It is anticipated that approximately \$5 million will remain unexpended within the current stormwater program in FY 2009 based on project timelines and completion schedules. This funding will be transferred at year-end to the new service district, in order to support a total stormwater program of approximately \$20 million in FY 2010. It is estimated that beginning in FY 2011, the service district will be fully supported by a projected \$30 million annually, enabling much needed capital projects to move forward.

Research has indicated that most jurisdictions have, or are proposing, stormwater fees or taxes to ensure a dedicated funding source to address both operation and capital project stormwater requirements. The proposed \$0.015 per \$100 of assessed value results in approximately \$69 annually to the typical homeowner. The service district tax is much less costly for the County to establish, administer and maintain than a stormwater utility. In addition, the service district tax may be deductible from state and federal income tax, offsetting its impact to property owners.

- Funding for the County's Elderly Housing program is increased. The General Fund increase of \$500,000 is the result of an award of a new operating contract for the Lincolnia Senior Center and Residences, a 52-bed adult care residence, and increasing maintenance costs at the aging facility. The contract increase reflects an increase of approximately 13 percent and cannot be supported by increased fees from residents whose rents are largely funded through the State auxiliary grant for indigent care which is capped by the State. In addition a number of recent system failures will require additional expenditures in FY 2010 to ensure that systems are operational and meet licensure requirements. A further review of the scope of capital needs is underway for the facility. In addition to the adult care residence, Lincolnia includes a congregate residence of 26 units which provides independent living for senior citizens with limited means, a senior center, an adult day health care center and a congregate meal program for all program participants and residents.

FY 2010 Projected Shortfall Prior to FY 2010 Budget Proposal

As a result of the revenue estimates described above and the baseline funding and managed reserve requirements, as well as the loss of one time balances and balances transferred in from other funds in FY 2009 in the amount of \$28.3 million, the FY 2010 County baseline budget was in deficit by \$413.6 million. With the addition of the School forecasted shortfall of \$218 million, the combined FY 2010 shortfall prior to any balancing proposals was \$631.6 million.

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Our Process for Meeting Budget Challenges

As part of the FY 2010 Budget Guidelines approved by the Board of Supervisors on April 21, 2008, the Board set forth direction for the County and School system regarding information gathering, analysis, and community engagement around ideas and strategies that may be necessary to balance the FY 2010 budget shortfall. As a result of these directives, several ongoing activities took place simultaneously during Fall 2008 which provided the foundation for the FY 2010 budget proposal.

- Regular updates on the FY 2010 financial forecast and information on the FY 2009 budget were made available to the Board of Supervisors, the School Board and our residents to identify the scope and deepening projected shortfall in FY 2010.
- The Board of Supervisors conducted an extensive and comprehensive Lines of Business (LOBS) review, including focused discussions with County agencies regarding program and service priorities, possible areas for elimination, reduction, reorganization, consolidation, and/or alternative service delivery. Every General Fund and General Fund supported County agency and the School system participated in this review. County agencies were required to present reduction options totaling 15 percent over the course of 9 meeting days through the fall. In addition and through joint resolution, the School Board also shared in this process and also undertook a review of School spending which was presented to the Board of Supervisors on November 14, 2008. Presentations included many proposals for efficiency and cost-saving initiatives, reductions in levels of service, and alternative recommendations for use of other funding streams. Materials presented at the meetings, including proposed reductions, have been posted on the County's website.
- In a cooperative effort between the County and Schools, a series of Community Dialogues on the Budget and employee brown bag sessions were held between September and December to engage our residents and employees in the discussion of what Fairfax County's priorities should be during difficult economic times. Nearly 1,000 residents and employees attended the 20 Community meetings and 5 employee sessions and provided excellent information and suggestions for the development of the FY 2010 budget. This extensive process on the County's budget was comprehensive and occurred at an earlier juncture than in any budget cycle in recent memory.
- In addition, employee surveys, online and telephone forums for public questions, suggestions, and comments were set up. As of January 2009, nearly 2000 distinct comments via telephone and web submission have been processed. The topic areas that have garnered the most comments include the Schools, compensation, taxes, community and recreation services, overall expenditures, and health. These comments are posted on the County's web site in addition to responses to the Board's budget questions and frequently asked resident questions and suggestions.



From this wealth of information, suggestions, ideas and comments, the FY 2010 budget proposal was developed, presenting a budget strategy that strikes a balance between expenditure reductions and revenue enhancements and shares the burden of the reductions between the County and the Schools.

County Executive Summary of the FY 2010 Advertised Budget

The FY 2010 Budget Proposal

Summary

The FY 2010 Advertised Budget Plan, as proposed, totals \$5,839,237,244 including General Fund Disbursements of \$3,313,476,563, which represents a decrease of \$127.4 million or 3.70 percent from the *FY 2009 Revised Budget Plan* and a decrease of \$39.1 million or 1.17 percent from the FY 2009 Adopted funding level. Direct General Fund Expenditures total \$1,192,499,108 and reflect a decrease of \$112.6 million or 8.63 percent from the *FY 2009 Revised Budget Plan* and a decrease of \$43.8 million or 3.54 percent from the FY 2009 Adopted Level. The total non-School related portions of the FY 2010 proposed budget total \$1,523.1 million, a decrease of \$48.3 million or 3.1 percent from the FY 2009 Adopted level. The FY 2010 Budget Proposal includes County spending reductions of \$106.4 million, including the elimination of 524 County merit positions.

The General Fund transfer in support of Fairfax County Public Schools operations has been held at the FY 2009 level of \$1.627 billion. It should be noted that the actual transfer request approved by the School Board on February 5, 2009 is \$1.683 billion, an increase of \$56.8 million or 3.5 percent over the FY 2009 Adopted Budget Plan transfer. In addition to the operating transfer of \$1.627 billion, \$163.8 million is included for School Debt Service to fund school bond sales for school construction, for a total in transfers of \$1.790 billion. This represents 54 percent of total General Fund Disbursements. The County also provides additional support for the Schools for programs such as Head Start, School Health, School Resource Officers, School Crossing Guards, after-school programming, field maintenance and recreational programs, among others. The FY 2010 budget proposal is based on a Real Estate Tax rate of \$1.04 per \$100 of assessed value and includes revenue enhancements of \$12.6 million.

County Executive Summary of the FY 2010 Advertised Budget

Summary General Fund Statement (in millions of dollars)

	FY 2008 Actuals	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance ^{1,2}	\$184.20	\$159.47	\$71.82	(\$87.65)	(54.96%)
Revenue ¹	\$3,295.61	\$3,282.16	\$3,296.31	\$14.15	0.43%
Transfers In	\$2.53	\$11.09	\$11.62	\$0.53	4.76%
Total Available	\$3,482.34	\$3,452.72	\$3,379.75	(\$72.97)	(2.11%)
Direct Expenditures	\$1,202.90	\$1,305.06	\$1,192.50	(\$112.56)	(8.63%)
Transfers Out					
School Transfer ³	\$1,586.60	\$1,626.60	\$1,626.60	\$0.00	0.00%
School Debt Service	147.86	154.63	163.77	9.14	5.91%
<i>Subtotal Schools</i>	<i>\$1,734.46</i>	<i>\$1,781.23</i>	<i>\$1,790.37</i>	<i>\$9.14</i>	<i>0.51%</i>
Metro	\$20.32	\$7.51	\$7.51	\$0.00	0.00%
Community Services Board	100.32	103.78	95.50	(8.28)	(7.97%)
County Transit Systems	34.67	35.87	26.51	(9.36)	(26.09%)
Capital Paydown	25.63	21.91	15.03	(6.88)	(31.40%)
Information Technology	12.36	13.52	7.38	(6.14)	(45.42%)
County Debt Service	113.37	113.17	110.93	(2.25)	(1.98%)
Other Transfers	78.84	58.83	67.75	8.92	15.16%
<i>Subtotal County</i>	<i>\$385.51</i>	<i>\$354.59</i>	<i>\$330.61</i>	<i>(\$23.98)</i>	<i>(6.76%)</i>
Total Transfers Out	\$2,119.97	\$2,135.82	\$2,120.98	(\$14.84)	(0.69%)
Total Disbursements	\$3,322.87	\$3,440.88	\$3,313.48	(\$127.40)	(3.70%)
Ending Balance	\$159.47	\$11.84	\$66.27	\$54.44	459.50%
Less:					
Managed Reserve	\$67.67	\$68.82	\$66.27	(\$2.54)	(3.70%)
Reserve for Board consideration as part of the FY 2009 budget ⁴	22.46				
Revenue audit adjustments ¹		1.25			
Anticipated FY 2009 Third Quarter Review adjustments ⁵		(58.23)			
Total Available	\$69.34	\$0.00	\$0.00	\$0.00	-

¹ In order to appropriately reflect actual revenues received and revenue growth rates, FY 2008 actual revenues are increased \$1.25 million to reflect audit adjustments as included in the FY 2008 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2009 Revised Beginning Balance reflects a net increase of \$1.25 million based on this increase in revenues. Details of the FY 2008 audit adjustments will be included in the FY 2009 Third Quarter Package. It should be noted that this amount is held in reserve in FY 2009 to offset anticipated reductions as part of the FY 2009 Third Quarter Review.

² As a result of Board of Supervisors actions on April 21, 2008 to mark-up the FY 2009 Budget, a balance of \$165,753 was available and was carried forward for FY 2009 requirements or FY 2010 budget development. As a result of actions taken as part of the FY 2008 Carryover Review, a total of \$12.4 million, including the \$165,753 balance, was appropriated and set aside in reserve in Agency 87, Unclassified Administrative Expenses, for FY 2010 budget development. It should be noted that the FY 2010 Beginning Balance assumes the carryover of \$3.0 million from these reserves in order to balance the FY 2010 budget.

³ The proposed County General Fund transfer for school operations in FY 2010 totals \$1,626,600,722, a 0.0 percent increase over the FY 2009 Adopted Budget Plan level. It should be noted that the actual transfer request approved by the School Board on February 5, 2009 reflects a General Fund transfer of \$1,683,372,525, an increase of \$56,771,803, or 3.5 percent, over the FY 2009 Adopted Budget Plan.

⁴ As part of the FY 2007 Carryover Review, the Board of Supervisors set aside funding of \$22.5 million to be held in reserve to address the development of the FY 2009 Budget. This reserve was utilized to balance the FY 2009 Adopted Budget Plan.

⁵ Adjustments totaling a net reduction of \$58.23 million are anticipated to be made as part of the FY 2009 Third Quarter Review as a result of a loss in revenue as outlined by the County Executive in a memorandum to the Board of Supervisors on October 14, 2008.

County Executive Summary of the FY 2010 Advertised Budget

FY 2010 Spending Reductions

The FY 2010 Budget Proposal includes reductions in County spending totaling \$106.4 million. These reductions impact all areas of County government. The reduction plan takes into consideration the following:

- All reduction proposals were reviewed and evaluated. These proposals were put forth by County agencies after extensive analysis and professional assessment. They represented creative and innovative approaches to make service delivery more efficient and sought to preserve core County services and those services which protect the health and welfare of County residents. In total, \$78.1 million in suggested reductions have not been included in the FY 2010 Spending Reductions proposal. While all the proposed adjustments had negative impacts, these suggestions held significantly adverse impacts for County residents and programs. Items which were not included in the proposal include the closing of fire and police stations, elimination of the entire clinic room aide program, closing of the Boy's and Girl's Probation Houses, and elimination of the Crossroads Adult Substance Abuse Residential Treatment Program. In some cases, alternatives to the proposed reductions were considered and recommended in place of the original proposal based on consultation with agencies. In other instances, additional reductions have been recommended as a result of budget discussions with the senior leadership team.
- The recommended spending reductions were surgically made across County departments and programs. Recognizing that some services are fundamental to the County's core mission, additional reductions were recommended in lower priority programs after first considering any opportunities for efficiency that would have avoided service reductions.
- In some agencies, unavoidable cost requirements limited the ability for full reductions. In the Office of Capital Facilities, for example, the electricity costs of all publicly-owned streetlights in the County make up 64 percent of the total agency budget. Other than turning off streetlights, which is a long term process that would not have generated savings for FY 2010, there were few options for reductions. Likewise, approximately 46 percent of the Department of Finance's budget goes to Information Technology and audit-related charges. These IT-related charges help support the County's financial system used by every County and School program and preclude significant reductions in this area.
- The delivery of County services relies on a strong and efficient administrative infrastructure. Investment in these behind-the-counter functions ensure that the organization is well trained, managed, and developed with the tools and equipment necessary to deliver services to the community. Financial and support systems and staff must continue to be funded to support the work of all County departments. Reductions have been made in the areas of finance, human resources, purchasing, budget, information technology and other internal departments but the programs that support business continuity, security, accountability and performance will continue. Likewise, administrative staff within agencies have been reviewed and many reductions have been included. However, staff must be available to process payments, manage payroll, monitor budgets and support desktop technology.
- The proposed reductions include program eliminations, program efficiencies and program restructuring to streamline and consolidate services and facility closure/reduced service hours or service levels. Many of the proposed reductions impact County employees in areas such as training, uniforms, etc. A large number of proposed reductions reflect suggestions received during the Community Dialogue and Brown Bag meetings with employees.
 - **Program Elimination:** Examples include; elimination of the Supervised Visitation and Exchange program, elimination of the Hospital-Based Medical Detoxification services, elimination of staffing for the County's Watch Center; elimination of the *Seniors on the Go!* transportation program, and elimination of the County's Publications Desk/Gift shop.

County Executive Summary of the FY 2010 Advertised Budget

- **Efficiencies and Restructures:** Examples include assorted management and administrative positions, outsourcing of delinquent personal property and BPOL collections, consolidation of Planning Commission support in Department of Planning and Zoning; and revised vehicle replacement schedules.
 - **Facility closure/reduced service hours/level:** Examples include reduced library and CONNECTOR hours, and the closure of Groveton Senior Center, the David R. Pinn Community Center, and the Western Fairfax (Chantilly) Outpatient clinic site.
 - **Employee related reductions;** Examples include elimination of cash awards for most employee awards programs, reductions of employee training funding, elimination of the Magistrate pay supplement, reduction of employer contribution to health insurance premiums for part-time employees and elimination of the Police Cadet program.
 - **Public/Employee Suggestions:** Examples include elimination of the printed *Courier* - an employee newsletter, various energy saving measures, and changes in the County's computer replacement program.
- The Proposed Spending Reductions result in the elimination of 524 regular merit positions in Fairfax County and the equivalent of over 800 positions when including those positions funded through limited term dollars. The proposals did not specifically target vacant positions but a number of position cuts reflect positions that have been held vacant and are in areas where lower level of staffing can be sustained for an extended period. Unfortunately, approximately 400 of the positions recommended for reduction are currently filled. This will require the implementation of a Reduction in Force (RIF). The RIF process is primarily seniority-based and considers total length of continuous paid merit County/Schools service. A sequence of transfers and demotions will occur as RIFed employees are placed in available vacant positions. Because agency salary budgets have experienced across-the-board reductions over the past few fiscal years, funding is not available to fill many vacant County positions, reducing the number of placement opportunities for RIFed employees. It is anticipated that a number of employees will ultimately be separated from service in the County. The County's current severance policy provides between 3 to 6 weeks of severance pay based on years of service. In addition, staff will be asking that the Board approve funding to support the continuation of health insurance benefits for impacted employees. In addition, employees who are laid off will be eligible for unemployment compensation and the County Executive's proposal includes an increase for unemployment compensation funding based on anticipated requirements. Employees who are demoted or laid off under the RIF procedures will be eligible for re-employment for two years from date of lay off or demotion. As a result of the 524 position reductions included in the FY 2010 budget, the ratio of positions per 1,000 citizens decreases to 10.97. Since FY 1992 this ratio had decreased by 19.2 percent, from 13.57 to 10.97 as a result of the abolishment of over 2,500 positions through various redesigns and reduction exercises. The County position count has increased during this period by 244 positions while population grew by over 200,000.
 - The FY 2010 Budget proposal eliminates pay for performance, merit increments and longevity step increases for County employees and the associated fringe benefit funding for a total savings of \$19.1 million. This measure, as well as the elimination of any salary scale adjustments as included in the Baseline budget, will result in no pay increase for any County employee during FY 2010. It should be noted that the reduction in the pay for performance and merit increases in the FY 2010 will also have an impact on employees in terms of the calculation of their retirement. The County is not making an adjustment to the retirement calculation to compensate for this impact.
 - The FY 2010 Budget proposal utilizes \$6.0 million in FY 2009 balances including \$3.0 million in balances identified as part of the *FY 2008 Carryover Review* and \$3.0 million in balances identified in the McConnell Public Safety and Transportation Operations Center (MPSTOC) project that can be utilized to reimburse the General Fund.

County Executive Summary of the FY 2010 Advertised Budget

The FY 2010 Proposed Spending Reductions are summarized in the "Recommended Adjustments" section of this volume.

FY 2010 Proposed Transfer for School Operations

No reductions are proposed in the County transfer to the Fairfax County Public Schools. The County General Fund transfer for school operations in FY 2010 totals \$1,626,600,722, the same as the FY 2009 level. It should be noted that the actual transfer request approved by the School Board is \$1,683,372,525, an increase of \$56.8 million, or 3.5 percent over the FY 2009 Adopted Budget Plan transfer. It is clear that at the proposed transfer level, the Schools will be required to make difficult reductions to their programs. However, combined with the transfer for School debt service, the County's support for the school system is \$1.790 billion which equals 54 percent of the total County budget. In fact, the Schools share of the County budget has increased from 51 to 54 percent reflecting the continued priority of public education in our community.

In addition to the direct transfers in support of the Schools, the baseline budget provides additional support in programs such as the Comprehensive Services Act (CSA), Head Start and School-Age Child Care, School Health including Public School Nurses and Clinic Room Aides, School Crossing Guards and School Resource Officers, after-school programming in middle schools, field maintenance and recreational programs and services provided by the Fairfax-Falls Church Community Services Board. Many of the recommendations included in County Spending Reductions will impact these services; however, the core components of these programs will remain.

A transfer of \$163,767,929 is provided for School Debt Service, which is an increase of \$9,134,754 or 5.9 percent over the FY 2009 level and will support current and projected School bond debt service. It should be noted that, as part of the recommendations for the Capital Improvement Program (CIP), projected sales of School Bonds will be reduced from \$155 million per year to \$140 million in FY 2010 through FY 2012 and increased from \$130 million per year to \$140 million in 2013 and 2014, for a total of \$700 million over the 5-year CIP period. Bond program reductions for both the County and Schools programs are necessary to maintain debt service expenditures within established policy limits in light of declining future revenue projections.

FY 2010 Revenue Strategies

Developing the FY 2010 budget proposal required reviewing very difficult choices between service reductions and tax increases. This FY 2010 budget proposal includes both. For FY 2010, the Real Estate Property tax rate is recommended to increase at a rate which will hold residential taxpayers payments relatively level.

Real Estate Tax Rate:

Increasing the Real Estate Property tax rate by \$0.13 per \$100 of assessed value is required to balance the FY 2010 budget as proposed. Since one penny of the FY 2009 rate of \$0.92/\$100 assessed value was dedicated to support stormwater management activities, the tax rate basis for all County activities absent the stormwater management program was \$0.91/\$100 assessed value. Therefore, a Real Estate tax rate of \$1.04/\$100 assessed value is recommended. The current value of the real estate penny is valued at \$20.54 million. As a result of the decline assessments offset by the tax rate of \$1.04/\$100 assessed value, the average tax per household will decrease \$55.24 from its FY 2009 tax payment level.

The FY 2010 Proposed Budget recommends the implementation of a Stormwater Service District with a service district tax rate of \$0.015 per \$100 of assessed value, which combines the existing penny dedicated to stormwater management and adds one half cent on the rate to support increases based on operating and construction requirements.

At this tax rate, and combined with the new Stormwater Management Service District tax rate of \$0.015 per \$100 of assessed value, the average taxes paid per household in FY 2010 will reflect a slight increase of \$2.16 or \$13.64 with the full year of the district in FY 2011.

County Executive Summary of the FY 2010 Advertised Budget

Other Revenue/Fee Enhancements

The FY 2010 Budget Proposals includes a series of revenue enhancements totaling \$12.6 million. These increased fees and charges are based on actual costs of service provision, are comparable to rates in our neighboring jurisdictions and are consistent with suggestions from our residents, employees and agencies on budget alternatives. The fee and charge increases are in addition to savings initiatives in these programs and will facilitate retaining these important programs. These enhancements include:

- \$5.5 million in Land Development Services building and inspection fees
- \$2.0 million in zoning fees
- \$1.5 million in penalties for late payment of Personal Property Taxes
- \$1.3 million in School-Age Child Care (SACC) fees
- \$0.6 million in Alarm Ordinance Violations
- \$0.5 million in fire permits, overtime testing fees, and faulty fire alarms
- \$0.3 million in Health Department fees
- \$0.2 million in library charges
- \$0.2 million in facility rental fees
- \$0.1 million in fees charged for field use by non-County residents
- \$0.1 million in transportation fees for the summer Therapeutic Recreation Program
- \$0.1 million in alarm registration fees
- \$0.1 million in fees charged for criminal history records
- \$0.02 million in taxes on vehicles without a valid Virginia license plate

With the proposed General Fund Real Estate tax increase of 12 cents and other revenue enhancements totaling \$12.6 million, total General Fund revenue is anticipated to be \$3.296 billion, an increase of 0.4 percent over FY 2009.

The FY 2010 County Executive's Advertised Budget includes an increase in the Athletic Services Application Fee. The organization or group application fee will increase from \$5.50 to \$13.00 per participant per season. The tournament (from \$15 to \$35 per team) and one-time use (from \$50 to \$120 per facility per day) application fees will increase proportionally as well. This increase is proposed to be effective July 1, 2009 and will be used to help offset required programmatic reductions based on the FY 2010 Lines of Business Review, and additional program costs. These additional program costs include creation of a synthetic turf field replacement fund, additional maintenance to keep pace with increased field amenities, and increases in custodial support for indoor sports to keep pace with increased FCPS fees. In addition to the application fee increases, the proposal includes an increase in the adult out-of-County fee from \$20 to \$30 per participant per season, and the implementation of a youth out-of-County fee that would total \$30 per participant per season as well. Of the new revenue associated with the application fee increase (\$1,450,000) and out-of-County fee increase (\$115,000), approximately 60 percent will fund required reductions and approximately 40 percent will support additional program costs.

Other Revenue Recommendations to Provide Board with Flexibility during Budget Deliberations

To give the Board flexibility in its deliberations of the FY 2010 Budget, I am recommending that the Real Estate tax rate be advertised at \$1.07 per \$100 of assessed value. As you know, the adopted rate can always be lower than this rate, but the rate cannot be raised above this level once a rate is advertised. The additional 3 cents on the real estate tax rate would provide the Board with nearly \$62 million in additional revenue which may be an option in place of some of the reductions with the most negative impacts. At a rate of \$1.07 per \$100 of assessed value, the average tax per household would be \$82.52 more than the FY 2009 level. At this tax rate, and combined with the new Stormwater Management Service District tax rate of \$0.015 per \$100 of assessed value, the average taxes paid per household for the full year would reflect an increase of \$151.41.

In addition, I am recommending that the Board advertise a vehicle registration fee of up to \$33 for most passenger vehicles (vehicles over 4,000 pounds could pay up to \$38). At the State maximum allowed rates, the fee could generate a projected \$27 million in FY 2010.

County Executive Summary of the FY 2010 Advertised Budget

FY 2011 Forecast and Future Work

Even as the budget proposal for FY 2010 is released, work is underway on strategies, methodologies and framework for the FY 2011 budget to best position the County to effectively manage and respond to the ongoing fiscal challenges and realities before us. While it is anticipated by many economists that the national and regional economy may begin to improve by summer 2009, there is nevertheless a lag before improvements in the real estate market and business cycle are able to rebound and restore improved flows in the County's revenue streams. Consequently, County revenue in FY 2011 is anticipated to be down approximately 3.0 percent from the FY 2010 level. Therefore, even if all County and School spending does not increase, the FY 2011 shortfall resulting from the reduced revenue would be approximately \$110 million. Subsequently, continued focus must remain on further developing and executing cost-effective strategies to reduce FY 2011 budget requirements. In order to continue successfully managing and navigating the challenges posed by FY 2011, it will be necessary to further reduce agency budgets and recalibrate service levels to maintain an equilibrium between expenditures and revenues to right size County services and programs. Some of the specific management reviews and critical analysis for FY 2011 will focus on:

- Monitoring the impacts of FY 2010 service reductions and funding adjustments to insure sufficient and adequate service levels, especially in mission critical areas
- Evaluating and streamlining FASTRAN services
- Reviewing and implementing more opportunities for further County/School consolidation or cooperation initiatives. County and School Board and staff have already initiated a review of potential opportunities for additional savings.
- Reviewing regional organizations to which the County belongs to ascertain opportunities for savings and reductions as well as assess alternative service delivery models based on regional approaches. Fairfax County's neighboring jurisdictions have similar fiscal challenges and consequently there may be opportunities for shared services and reduced costs.
- Continuing to develop agency cost saving strategies including redesign, reorganization and restructuring agency programs and services.
- Examining the County's compensation system in terms of providing employees with pay increases during FY 2011.

In addition, staff will be reviewing the requirements placed on the County's retirement system as a result of the economic downturn. As the County continues to address increasing benefit costs, the volatility of the stock market and uncertainty about future funding flexibility, it is an opportune time to examine and refine a number of policies related to the County's retirement systems:

- The first of these policies involves the application of an ad-hoc cost of living adjustment (COLA) increase by the respective retirement systems. Since there is a direct impact on the employer contribution rate as a result of the application of a COLA, staff will be evaluating best practices and looking at policy options to potentially adjust the annual calculation of COLA in combination with the elimination of the ad-hoc approach which is typically outside of the annual budget decision-making process. Pending this review, it is advisable and prudent that the retirement boards forgo any ad-hoc COLAs since no funding will be available in FY 2011.
- As part of the annual actuarial valuation of the retirement systems, funding decisions have been made in recent years based on a funding corridor representing 90 to 120 percent of full funding of the systems. After experiences of a number of years related to this approach, it is time to reexamine the funding philosophy for potential adjustment in future years. The examination of the philosophy will

County Executive Summary of the FY 2010 Advertised Budget

include maintenance of the objective of reducing the need to dramatically change contribution rates from year to year but also recognize that the breadth of the current structure makes movement to 100 percent funding more difficult.

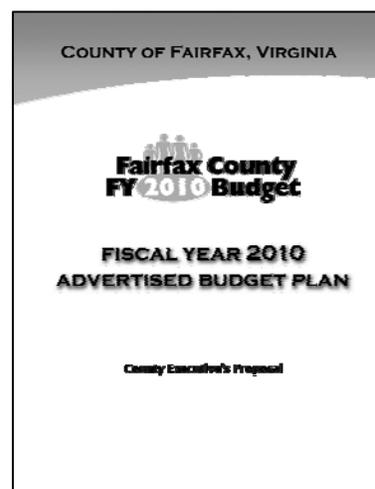
The FY 2010 Budget Format

The FY 2010 budget is presented in several volumes. Some of these volumes are slightly different than those normally published due to the Lines of Business review process that took place during the preparation of this budget. A brief description of each document is summarized below:

The Citizen's Guide to the Budget includes a summary of the key facts, figures and highlights of the budget. In FY 2010, this document has been expanded to include brief impact summary statements on all of the reductions proposed by the County Executive as part of his proposed FY 2010 budget.

FY 2010 Baseline Budget. This document presents the **General Fund** budget (Volume 1) and **Capital Construction and Other Operating Funds** (Volume 2). These volumes have been combined for the FY 2010 process, and are included in a single binder. These documents are reflective of a "baseline" budget, meaning that funding for General Fund and General Fund supported agencies reflects the FY 2009 cost of doing business plus the cost of FY 2010 salary adjustments that would be necessary to support the County's current compensation program. It should be noted that figures in this volume do not include any of the proposed reductions highlighted in the Overview Volume and the Citizen's Guide. Detailed budget information is presented by agency/fund, including organizational charts, goals, objectives and performance indicators. This volume also details information associated with Fairfax County funding for Contributory Agencies.

The FY 2010 Advertised Budget: County Executive's Proposal summarizes the budget, thereby allowing a complete examination of the budget through this document. This volume includes the County Executive's message to the Board of Supervisors; budget highlights; and summary documents on the County's fiscal condition, its allocation of resources, financial history, and projections of future revenues and expenditure requirements. In FY 2010, this document has been expanded to include detailed impact statements on all of the reductions proposed by the County Executive as part of his proposed FY 2010 budget. It also includes a list of proposed revenue enhancements and a recommended tax rate increase which, coupled with the proposed expenditure reductions, results in the executive recommended balanced budget proposal for FY 2010.



Capital Improvement Program – The County also prepares and publishes a five-year Capital Improvement Program (CIP) – separate from the budget – which is also adopted by the Board of Supervisors and published as a separate document. The CIP specifies capital improvements and construction projects which are scheduled for funding over the next five years in order to maintain or enhance the County's capital assets and delivery of services. In addition, the CIP also describes financing instruments or mechanisms for those projects. Financial resources used to meet priority needs as established by the CIP are accounted for in the Capital Project Funds. The primary type of operating expenditure included in the budget relating to the CIP is funding to cover debt service payments for general obligation bonds or other types of debt required to fund specific CIP projects. In addition, the cost of opening and operating new facilities is closely linked to the CIP.

County Executive Summary of the FY 2010 Advertised Budget

How to Comment on the FY 2010 Proposed Budget: By Phone and the Web

With the release of the [FY 2010 Advertised Budget Plan](#), the normal spring budget process will commence with numerous activities designed to elicit community feedback, Board inquiries and deliberations, including public hearings scheduled for March 30, March 31, and April 1, 2009, Board budget committee meetings, numerous budget presentations to community organizations, and responses to Board inquiries. This process will be supported by additional public feedback through a telephone hotline and an online web comment form. Much of the public/employee feedback to date has focused on outlining broad categories, strategies and/or key principles for decision-makers to consider in the development of the FY 2010 budget. Now that the County Executive's proposal is public, it is anticipated that more specific ideas and/or suggestions will be forthcoming. While the responsibility for final budget decisions for FY 2010 resides with the Board of Supervisors, continued input from the community and employees will provide them with additional perspectives and critical input to weigh in the balance before they approve the final budget on April 27, 2009.



Comment on the FY 2010 Advertised Budget Plan

You can provide comment on the FY 2010 Budget Proposal by

- Submitting comments on an online web form at www.fairfaxcounty.gov/budget
- Calling our budget telephone hotline at 703-324-9400

County Executive Summary of the FY 2010 Advertised Budget

Tax Rate and Fee Adjustments for FY 2010

FY 2010 tax rates and/or levies are summarized in the following chart:

Type	Unit	FY 2008 Actual Rate	FY 2009 Actual Rate	FY 2010 Advertised Rate
Real Estate	\$100/Assessed Value	\$0.89	\$0.92	\$1.04
Personal Property	\$100/Assessed Value	\$4.57	\$4.57	\$4.57
Commercial Real Estate Tax for Transportation	\$100/Assessed Value	NA	\$0.11	\$0.11
Stormwater Service District	\$100/Assessed Value	NA	NA	\$0.015
Leaf Collection	\$100/Assessed Value	\$0.015	\$0.015	\$0.015
Refuse Collection	Household	\$330	\$345	\$345
Refuse Disposal	Ton	\$52	\$57	\$60
Solid Waste – Energy/Resource Recovery Facility	Ton	\$33	\$32	\$31
Solid Waste Landfill Ash Disposal	Ton	\$11.50	\$11.50	\$13.50
Sewer Availability Charge	Residential – Single Family	\$6,506	\$6,896	\$7,310
Sewer Availability Charge	Residential –Townhouses/Apts.	\$5,205	\$5,517	\$5,848
Sewer Availability Charge	Residential – Hotels/Motels	\$1,627	\$1,724	\$1,827
Sewer Availability Charge	Non-Residential	\$337	\$357	\$378
Sewer Service Base Charge	Per bill	\$0	\$0	\$5
Sewer Service Charge	1,000 Gallons	\$3.74	\$4.10	\$4.50
McLean Community Center	\$100/Assessed Value	\$0.028	\$0.026	\$0.024
Reston Community Center	\$100/Assessed Value	\$0.047	\$0.047	\$0.047
Burgundy Village Comm. Center	\$100/Assessed Value	\$0.020	\$0.020	\$0.020
Integrated Pest Mgmt. Program	\$100/Assessed Value	\$0.001	\$0.001	\$0.001
Athletic Services Application Fee	Per participant per team per league season	\$5.50	\$5.50	\$13.00

Other Revenue/Fee Enhancements

The FY 2010 Budget Proposals includes a series of revenue enhancements totaling \$12.6 million. These increased fees and charges are based on actual costs of service provision, are comparable to rates in our neighboring jurisdictions and are consistent with suggestions from our residents, employees and agencies on budget alternatives. The fee and charge increases are in addition to savings initiatives in these programs and will facilitate retaining these important programs. These enhancements include:

- \$5.5 million in Land Development Services building and inspection fees
- \$2.0 million in zoning fees
- \$1.5 million in penalties for late payment of Personal Property Taxes
- \$1.3 million in School Age Child Care (SACC) fees
- \$0.6 million in Alarm Ordinance Violations
- \$0.5 million in fire permits, overtime testing fees, and faulty fire alarms
- \$0.3 million in Health Department fees
- \$0.2 million in library charges
- \$0.2 million in facility rental fees
- \$0.1 million in fees charged for field use by non-county residents
- \$0.1 million in transportation fees for the summer Therapeutic Recreation Program
- \$0.1 million in alarm registration fees
- \$0.1 million in fees charged for criminal history records
- \$0.02 million in taxes on vehicles without a valid Virginia license plate

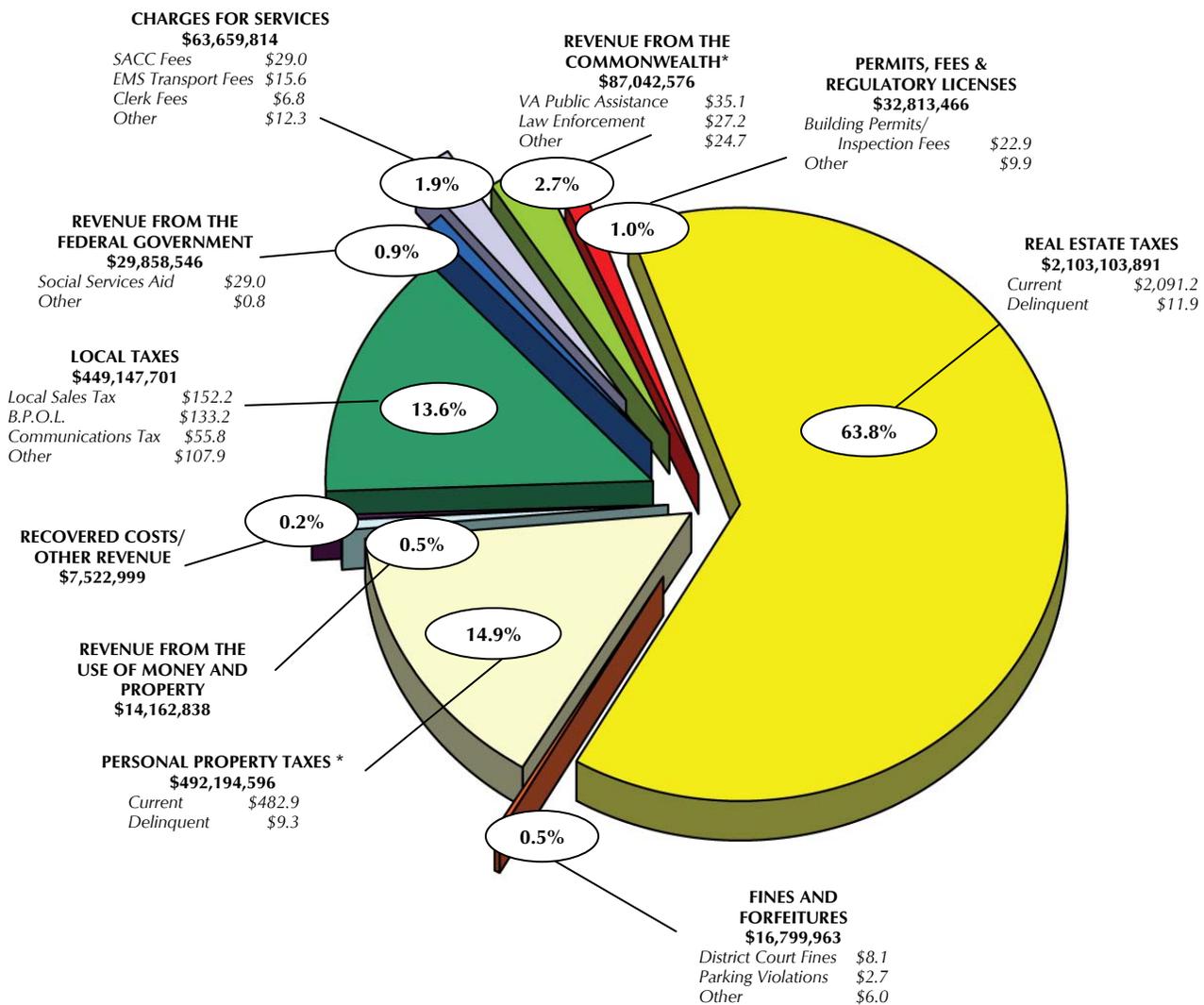
County Executive Summary of the FY 2010 Advertised Budget

FY 2010 BUDGET GENERAL FUND REVENUES "Where It Comes From" Pie Chart

FY 2010 revenues are projected to be \$3,296,306,390, an increase of \$14,146,058 or 0.43 percent over the FY 2009 Revised Budget Plan. The net increase over FY 2009 is due primarily to an increase in Real Estate Tax revenue and Permits, Fees, and Regulatory Licenses partially offset by decreased Personal Property Taxes, Interest on Investments, and State Aid. Growth in Real Estate Tax revenue is the result of a decrease of 9.95 percent in the assessment base offset with a Real Estate Tax rate of \$1.04 per \$100 of assessed value. FY 2010 revenue represents the Baseline Budget and proposed revenue adjustments.

\$3,296,306,390 **

(subcategories in millions)



* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

County Executive Summary of the FY 2010 Advertised Budget

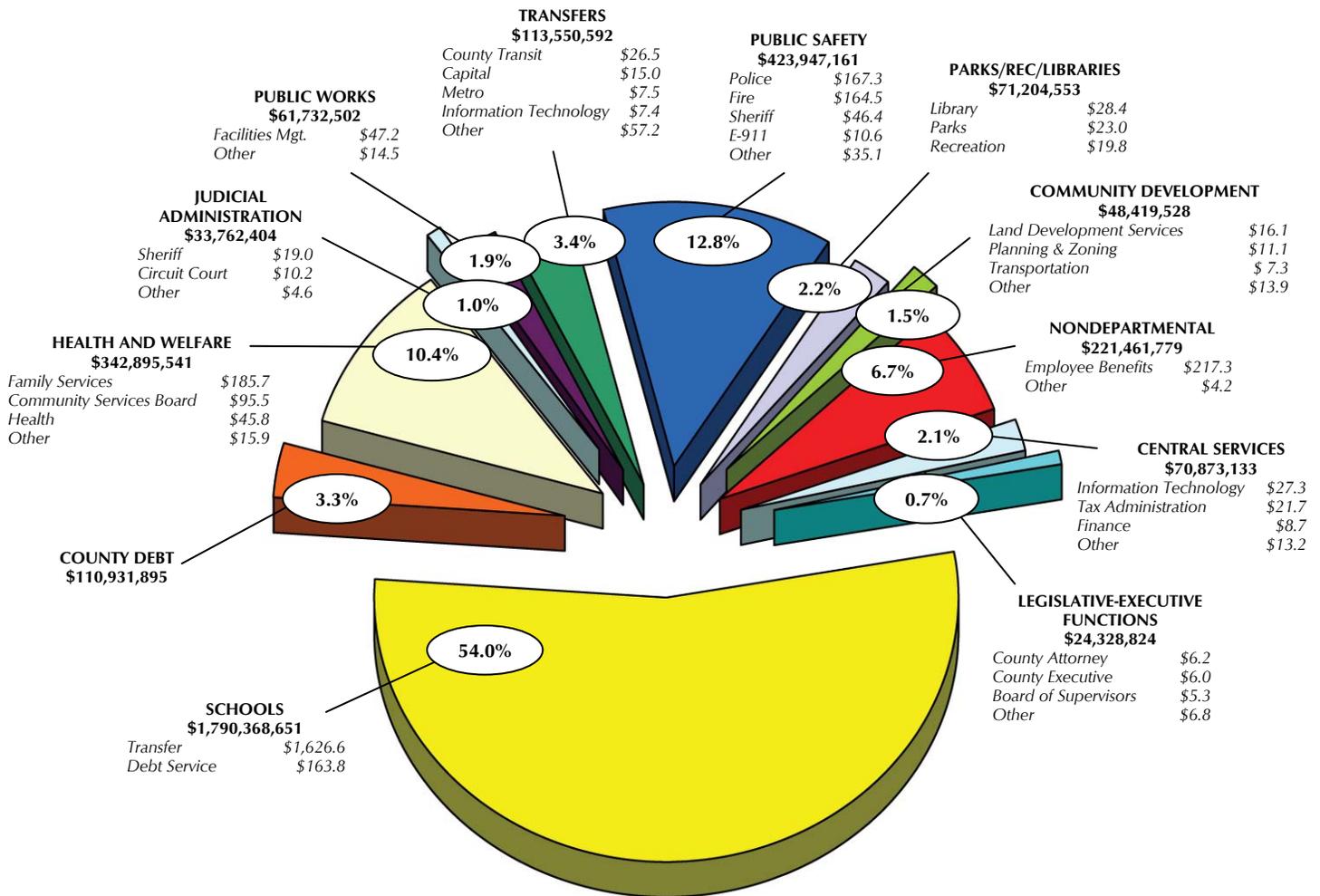
FY 2010 BUDGET GENERAL FUND DISBURSEMENTS "Where It Goes" Pie Chart

FY 2010 disbursements total \$3,313,476,563, a decrease of \$127,401,110 or 3.70 percent from the FY 2009 Revised Budget Plan amount of \$3,440,877,673. Excluding adjustments in the current year of \$88.3 million, the actual decrease from the FY 2009 level is \$39.1 million or 1.17 percent. The County General Fund transfer for school operations in FY 2010 totals \$1,626,600,722, which is equivalent to the FY 2009 Adopted Budget Plan transfer. In addition, the County's contribution to School Debt Service for FY 2010 is \$163,767,929, reflecting an increase of \$9,134,754 or 5.91 percent over the FY 2009 level.

General Fund Direct Expenditures total \$1,192,499,108 and reflect a decrease of \$112,562,971 or 8.63 percent from the FY 2009 Revised Budget Plan

\$3,313,476,563

(subcategories in millions)



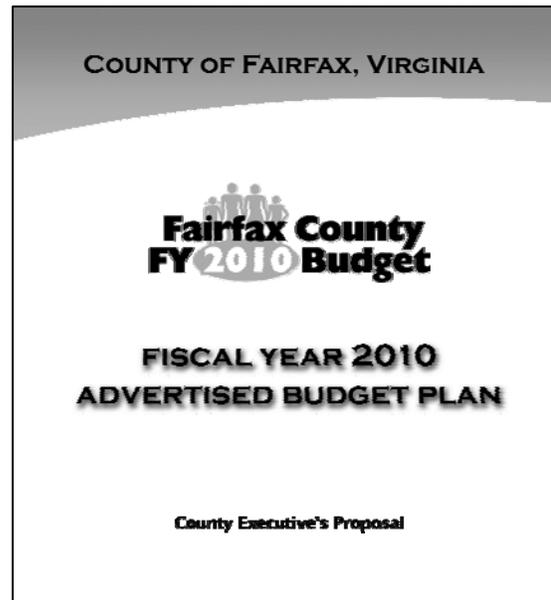
FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

The following chart provides summary level information regarding the revenue enhancements, agency lines of business (LOBs) reductions and other adjustments that are included in the FY 2010 Advertised Budget Plan: County Executive's Proposal. These adjustments include additional revenue of \$267.1 million as a result of an increase in the real estate tax rate to \$1.04 per \$100 of assessed value, \$19.1 million based on the elimination of compensation increases for County employees, \$12.6 million as a result of revenue enhancements, \$106.4 million in reductions and \$6.0 million in balances. The adjustments and the associated managed reserve impact balance the budget.

The reductions also result in the elimination of 524 positions. It should be noted that position references are for the elimination of merit regular positions as they are included in the position count. However, in many instances, agencies are also reducing or eliminating funding for limited term positions.

Included on the chart is a Lines of Business (LOB) Reduction Number, that includes the fund number, agency number and reduction number for reference purposes, the agency name, the reduction description, a short impact statement and the total number of positions and Staff Year Equivalents (SYEs) and dollars associated with the revenue enhancement or reduction.

Following the chart is a summary table detailing the total impact by agency or fund including funding and position reductions as well as revenue enhancements. For more information on a specific reduction, please use the LOB Reduction Number to reference the more detailed Impact Statements by Fund, Agency and Reduction that are included in the FY 2010 Advertised Budget Plan: County Executive's Proposal. For more information on a specific revenue enhancement, please refer to the General Fund Revenue Overview section in the FY 2010 Advertised Budget Plan: County Executive's Proposal.



Note that funds that are managed by a specific agency are grouped with that agency. For example, Fund 100, County Transit Systems is included with Agency 40, Department of Transportation; Fund 103, Aging Grants and Programs, is included with Agency 67, Department of Family Services; Fund 504, Document Services Division is split between both Agency 04, Department of Cable Communications and Consumer Protection (which manages the Print Shop) and Agency 70, Department of Information Technology (which manages the Copier Program), and Fund 501, County Insurance, is included with Agency 06, Department of Finance.

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
GENERAL FUND					
REAL ESTATE TAX RATE					
001-GF-Real Estate	Increase Real Estate Tax Rate to \$1.04/\$100 Assessed Value	The proposed real estate tax rate increase to \$1.04 per \$100 of assessed value, generates \$267.1 million in additional revenue and results in the taxes paid by the average residential taxpayer decreasing by approximately \$55.00 from the FY 2009 tax bill.			\$267,137,340
OTHER ADJUSTMENTS					
001-GF-Other	Suspend FY 2010 Pay for Performance Awards, Merit Increments and Longevity Step	Assumes that County merit regular employees who would have been eligible for either a pay for performance adjustment, merit increment adjustment or longevity step in FY 2010 will not receive an increase resulting in a savings of \$16.2 million. In addition, this reduction includes approximately \$2.9 million in associated fringe benefit reductions as a result of suspension of pay for performance, merits and longevity steps for FY 2010. This measure, as well as the elimination of any salary scale adjustments as included in the Baseline budget, will result in no pay increase for any county employee during FY 2010. It should be noted that the reduction in the pay for performance and merit increases in the FY 2010 will also have an impact on employees in terms of the calculation of their retirement. The County is not making an adjustment to the retirement calculation to compensate for this impact.			\$19,062,694
001-GF-Other	Additional Balances	Assumes carry forward of balances to balance the FY 2010 budget. Includes \$3.0 million in balances identified as part of the <i>FY 2008 Carryover Review</i> for future FY 2009 or FY 2010 requirements will not be required in FY 2009. In addition, \$3.0 million in balances identified in the McConnell Public Safety and Transportation Operations Center (MPSTOC) project can be reimbursed to the General Fund.			\$6,000,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
REVENUE ENHANCEMENTS					
Agency 08 – Facilities Management Department					
001-08-Revenue	Revenue Enhancement: Rental Fee for Facility Use	Implement a rental fee for facility use at the Government Center Conference Center including a fee of \$85 per hour for the Board Auditorium and \$60 per hour for use of conference rooms. No fees will be charged to Boards, Authorities, Commissions, or Fairfax County agencies. Implementation of this fee results in greater consistency with surrounding jurisdictions.	0	0.0	\$221,500
Agency 31 – Land Development Services					
001-31-Revenue	Revenue Enhancement - Increase plan review, inspection and permit fees	Increase in various building permits, plan review and inspections fees to provide a cost recovery rate of approximately 90 percent.	0	0.0	\$5,500,000
Agency 35 – Department of Planning and Zoning					
001-35-Revenue	Revenue Enhancement: Zoning Fee Increases	Increase in zoning evaluation fees to provide a cost recovery rate of approximately 75 percent which were last comprehensively adjusted in FY 2006. Also increases zoning administration fees to increase the cost recovery rate.	0	0.0	\$2,001,078
Agency 50 – Department of Community and Recreation Services					
001-50-Revenue	Revenue Enhancement: Out-of-County Fee for Use of Fields	Increase in the adult out-of-county fee from \$20 to \$30 per participant per season, and the implementation of a youth out-of-county fee that would total \$30 per participant per season as well. Increase in fees to provide increased cost recovery.	0	0.0	\$115,000
001-50-Revenue	Revenue Enhancement: Summer Transportation fee for Therapeutic Recreation Programs	Implement sliding fee scale for participants in the Therapeutic Recreation Summer Programs to increase cost recovery. Currently, there is no charge for this service. This fee is proposed as an alternative to elimination of this program.	0	0.0	\$125,000
Agency 52 – Fairfax County Public Library					
001-52-Revenue	Revenue Enhancement: Various Fines and Fees to be determined	Library staff and the Library Board are reviewing opportunities for revenue enhancement which will generate at least \$220,000.	0	0.0	\$220,000
Agency 57 – Department of Tax Administration					
001-57-Revenue	Revenue Enhancement: Increase penalty for late payment of Personal Property Taxes	Increase penalty for late payment of Personal Property taxes from 10% to 25% or payments over 30 days past due. This is consistent with Section 58.1-3916 of the <u>Code of Virginia</u> .	0	0.0	\$1,500,000
001-57-Revenue	Revenue Enhancement: Tax on vehicles without current VA license plate	Implement a tax on vehicles without current Virginia license plates of \$100 per vehicle per year. This tax is authorized by Chapter 6, Section 46.2; and Section 15.2-973, of the <u>Code of Virginia</u> and is consistent with surrounding jurisdictions. Arlington County currently charges \$100 per vehicle that does not have a valid Virginia license plate.	0	0.0	\$24,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 67 – Department of Family Services					
001-67-Revenue	Revenue Enhancement: SACC Fee increase	Fee increase of 5 percent over current rates. DFS proposed reducing SACC enrollment by 870 children saving \$4 million in expenditures, but losing \$3 million in revenues, for net savings of \$1 million. This fee increase is proposed as an alternative to the enrollment reduction.	0	0.0	\$1,300,000
Agency 71 – Health Department					
001-71-Revenue	Revenue Enhancement: Increase Environmental Health user fees and permits	Increase existing environmental health user fees and permits by an average of 25%. Fees include: Sewage Disposal System licenses, Food Establishment Application permits, Well Water Contractor license, etc. This is consistent of a State increase in the maximum allowable rates in 2008.	0	0.0	\$114,000
001-71-Revenue	Revenue Enhancement: Various new user fees and permits	Implement new user fees and permits for the Health Department including the following: Soil Consultant License at \$150, Re-Inspection Fee (for facilities that have been closed or cited for serious health or safety issues) at \$100, Pre-Opening Inspection Fee at \$100, Re-Instatement of Revoked Permit at \$200, Food Safety Workshop Fee at \$25, Subdivision Per Lot Plan Review at \$50 and Re-Review Fee (for public facilities plans rejected due to errors in submission or incomplete submissions) at \$50. These fees will help result in increased cost recovery.	0	0.0	\$187,000
Agency 90- Police Department					
001-90-Revenue	Revenue Enhancement: Increase fee for Criminal History and Investigation Reports	Increase the fee for Criminal History Records from \$5 to \$10 and Investigations Reports from \$3 to \$10. This increase will make the fee more consistent with surrounding jurisdictions.	0	0.0	\$61,100
001-90-Revenue	Revenue Enhancement: Increase alarm registration fee	Increase the Alarm Registration Fee from \$10 to \$25. This fee has not been increased since FY 2002. The increase in the fee provides consistency with other jurisdictions.	0	0.0	\$90,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-90- Revenue	Revenue Enhancement: Revise false alarm security alarm violation fee scale	<p>Increase current False Security Alarm Violation fees and revise the escalating fee scale for cases with over 9 false alarm occurrences in a 12-month period. Currently, the escalating fee structure is capped at \$500 for 9 or more occurrences. In FY 2008, there were 560 cases with 10 or more false alarm occurrences. The following are the proposed increases in the fee schedule.</p> <ul style="list-style-type: none"> • 1st & 2nd Occurrence: \$0 to \$0 • 3rd Occurrence: \$50 to \$100 • 4th Occurrence: \$100 to \$150 • 5th Occurrence: \$150 to \$200 • 6th Occurrence: \$200 to \$250 • 7th Occurrence: \$250 to \$300 • 8th Occurrence: \$300 to \$350 • 9th Occurrence: \$500 to \$500 • 10th Occurrence: \$500 to \$600 • 11th Occurrence: \$500 to \$700 • 12th Occurrence: \$500 to \$800 • 13th Occurrence: \$500 to \$900 • 14th Occurrence: \$500 to \$1000 • 15th - 19th Occurrence: \$500 to \$1500 • 20th -24th Occurrence: \$500 to \$2000 • 25th + Occurrence: \$500 to \$3000 	0	0.0	\$632,700

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 92 – Fire and Rescue Department					
001-92-Revenue	Revenue Enhancement: Charge for faulty fire alarms	Implement a charge for excessive Faulty Fire Alarms. The first visit and one follow up would not be charged. For additional follow up, charges will be levied at the current Fire Marshal hourly rate of \$128. This is consistent with the policy of Police Department charging for false security alarms.	0	0.0	\$125,000
001-92-Revenue	Revenue Enhancement: Raise fire prevention code permit fees	Increase Fire Prevention Code Permit Fees on average from \$100 to \$125. This increase will result in increased cost recovery.	0	0.0	\$250,000
001-92-Revenue	Revenue Enhancement: Raise fees associated with overtime acceptance testing	Increase fees associated with Overtime Acceptance Testing. The Current fee is \$300 per hour, regardless of how many inspectors are required. The increase in fees will result in a charge of \$200 per hour per inspector and the cost of travel time to the job site will be charge. These fees are consistent with other jurisdictions.	0	0.0	\$100,000
Athletic Service Fee					
303-Various-Revenue	Revenue Enhancement: Raise Athletic Service Fee from \$5.50 to \$13.00 per participant per season to support program costs	<p>The increase in the Athletic Services Application Fee includes an increase for the organization or group application fee from \$5.50 to \$13.00 per participant per season, the tournament fee (from \$15 to \$35 per team) and one-time use (from \$50 to \$120 per facility per day) application fees will increase proportionally as well. This increase is proposed to be effective July 1, 2009 and will be used to help offset required programmatic reductions based on the FY 2010 Lines of Business Review, and additional program costs. These additional program costs include creation of a synthetic turf field replacement fund, additional maintenance to keep pace with increased field inventory, and increases in custodial support for indoor sports to keep pace with increased FCPS fees. Of the new revenue associated with the application fee increase (\$1,450,000) and out-of-county fee increase (\$115,000) referenced above, approximately 60 percent will fund required reductions and approximately 40 percent will support additional program costs.</p> <p>The reductions not taken as a result of this proposed increase in fees are:</p> <ul style="list-style-type: none"> • Elimination of the Youth Sports Officiating Subsidy Program • Elimination of the Youth Sports Scholarship Program • Reduced Signage, Amenity, and Monitoring Funding Associated With the Walk-on Use Prevention Program • Elimination of a Staff Position for Centralized Contract Management of the FCPS Athletic Field • Maintenance Program • Reduce Porta-Jon Services at Athletic Fields 	0	0.0	\$0

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
LINES OF BUSINESS REDUCTIONS					
Agency 01- Board of Supervisors – Clerk to the Board					
001-01-1	Reduce Operating Expenses	This reduction results in a decrease in Operating Expenses funding used for office supplies, travel and training for staff, and printing of documents associated the Board of Supervisors meetings. In addition, this reduction results in the Clerk's Office having less flexibility to absorb special requests/projects or to enact any initiatives with expenditure implications. Board Summaries will no longer be distributed in hard copy.	0	0.0	\$38,044
001-01-2	Eliminate Limited Term Funding	This reduction results in the elimination of funding for one limited term position, which decreases the agency's flexibility for staffing of special projects or needs.	0	0.0	\$16,861
001-01-3	Eliminate Administrative Assistant I/ Receptionist Position	This reduction eliminates one Administrative Assistant I position that functions as the only receptionist for the Clerk's Office. The workload of the receptionist position will be redistributed and absorbed by current staff of administrative assistants. Office operations may be compromised because no one is present to monitor visitors at the front desk and phones may not be answered in a timely manner during peak periods. Timeliness of the Board Summary production and other office functions is also adversely affected.	1	1.0	\$30,000
Agency 02 – Office of the County Executive					
001-02-4	Reduce Operating Expenses and Eliminate Outstanding Performance Cash Awards	The Outstanding Performance Awards (OPA) program will no longer include monetary awards of \$300 for OPAs and no gift awards for length of service for employees being recognized; however, this program will continue with employees being recognized at a ceremony and awarded a certificate as well as one day of compensated Administrative Leave.	0	0.0	\$215,000
001-02-5	Eliminate Management Analyst IV Position, Eliminate Energy Coordinator Position and Reduce Limited Term Funding	Taking this reduction results in the elimination of one Management Analyst IV position, the elimination of one Energy Coordinator position and a 50 percent reduction in limited term funding, which impacts the timeliness of responses to requests and analysis of information. The County Executive has informed the Board that, as a viable alternative to eliminating the Energy Coordinator position, he established an Energy Efficiency and Coordinating Committee which would serve as an interagency forum for cross-organizational collaboration and coordination of energy efficiency and conservation efforts.	2	2.0	\$244,402
001-02-6	Eliminate Language Access Coordinator Position and Limited Term Support	This reduction results in the elimination of one Language Access Coordinator position (MAIV) and the associated staff support, which is responsible for tracking federal requirements regarding serving limited-English proficient (LEP) customers; establishing a system for the independent translation of documents and interpretation of interactions between County service providers and LEP customers; and educating the workplace on trends, demographics and social/cultural norms having an impact on services to LEP customers.	1	1.0	\$115,598
001-02-7	Eliminate Part-Time Limited Term Administrative Assistant II Position	This reduction results in the elimination of one part-time Limited Term Administrative Assistant II position. By eliminating this position, which constitutes 33% of agency support staff, duties are taken over by the Administrative Assistant V as well as some duties spread among auditors.	0	0.0	\$17,529
001-02-8	Eliminate Part-Time Limited Term Auditor III Position	This reduction results in the elimination of one part-time Limited Term Auditor III position, which impacts the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner.	0	0.0	\$36,185

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-02-9	Reduce Operating Expenses	This reduction results in a decrease in operating expenses for continuing professional education training, supplies and travel to county sites to conduct audit test work, which causes staff to become less knowledgeable of the latest generally accepted government auditing standards.	0	0.0	\$4,977
001-02-10	Eliminate Auditor III Position	This reduction results in the elimination of one Auditor III position, which impacts the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner.	1	1.0	\$70,599
001-02-11	Eliminate Fiscal Administrator Position and Administrative Assistant III Position	This reduction results in the elimination of one Fiscal Administrator position and the elimination of one Administrative Assistant III position. The fiscal administrator position is no longer necessary as a result of reorganization. However, current staff will now share coverage of the front desk and phones.	2	2.0	\$143,750
001-02-12	Reduce Flexibility in Personnel Services and Operating Expenses	This reduction impacts the agency's flexibility to provide quality services that benefit the revitalization and reinvestment in designated commercial revitalization districts/areas as well as other commercial areas of Fairfax County. Specifically, the reductions diminish the agency's ability to respond to new studies and other initiatives, and its ability to support and provide services to local community revitalization efforts.	0	0.0	\$169,626
Agency 04 – Department of Cable Communications and Consumer Protection					
001-04-13	Eliminate Three Limited Term Administrative Assistant II Positions in Mail Services	These three limited term Administrative Assistant II positions were created to provide mail services at the renovated Jennings Judicial Center; however, the current workload is currently being completed by 14 merit positions providing countywide service. This reduction will be achieved through the efficient use of existing personnel and resources.	0	0.0	\$124,691
001-04-14	Reduce Personnel Services in Management/ Administrative Services	The Print, Mail and Administrative Services Division has undergone reorganizations within the cost center which resulted in recurring personnel savings in this LOB. This reduction is a decrease in available funding and results in no position reductions.	0	0.0	\$51,551
001-04-15	Transfer Consumer Specialist II Position in Consumer Affairs	Consumer Affairs will transfer one merit Consumer Specialist II position to the County's Cable Communications Fund, which is supported by cable franchise fee revenue. The position primarily works on Cable-related issues. This reduction is an internal transfer and results in no service or position reductions.	0	0.0	\$82,337
001-04-16	Eliminate Management Analyst II Position in Consumer Affairs	This reduction will result in a reduced level of service by limiting the number or timeliness of consumer complaints investigated, case inquiries closed, and outreach seminars conducted and may impact the 1,700 homeowner and condominium associations in the County.	1	1.0	\$79,725
001-04-17	Eliminate Gift and Publication Sales Center	This reduction will result in the elimination of the Gifts and Publication Sales Center, which includes the Publication/Gift Store Sales LOB in its entirety. During FY 2008, the Gifts and Publication Sales Center served over 1,300 County residents, agencies, and employees. Following the closure of the gift shop, items currently for sale at the Gifts and Publications center will either be sold by individual agencies or will no longer be available.	2	2.0	\$88,170

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Fund 504 – Document Services Division					
504-04-18	Eliminate Night Shift Operation in the County Print Shop	The Print Shop's night shift operation will be eliminated, including a Printing Services Shift Supervisor, two Print Shop Operator IIs, and a Print Shop Operator I. The elimination reflects the likelihood of a reduction in printing by County agencies in FY 2010. It should be noted that there is no net General Fund reduction associated with this adjustment, as the print shop fully recovers costs from County agencies and Fairfax County Public Schools. In the event the Print Shop does not experience a 20 percent reduction in printing services, the ability to complete the work with reduced hours and personnel may be difficult.	4	4.0	\$0
Agency 06 – Department of Finance					
001-06-19	Reduce Agency Training	Negatively affects readiness to implement evolving professional standards, to introduce new techniques and technologies, to develop succession leadership, and to provide non-monetary incentive for staff retention. Greater emphasis will be placed on train-the-trainer approaches and hosted video and Internet training opportunities. Over the long term, this will negatively affect introduction of new technologies and modernization.	0	0.0	\$18,000
001-06-20	Reduce Administrative Support	Results in inefficient use of supervisory staff. Supervisors will take on heightened responsibilities to prevent abuses of these systems. Delays in producing checks may occur.	1	1.0	\$33,000
001-06-21	Decrease Funding for Audit Services	No negative impact foreseen. Contract negotiated with external auditors was less than the budgeted amount. Eliminate funding in excess of negotiated fixed price.	0	0.0	\$180,000
001-06-22	Decrease Expansion of Automation Efficiencies	Expanded use of commercial (off-the-shelf) applications calls for greater diligence in maintaining system security and user controls. There is likely to be some degradation of control; delays in addressing application outages (particularly critical in investment operations); and slower response to customer needs. New projects will experience delayed implementation.	1	1.0	\$62,000
001-06-23	Decrease Centralized Systems Security, Administrative, and IT Project Oversight	Eliminates one Network Analyst I position. The impact of this reduction may result in delays in responses to system issues and new project support. This reduction will decrease the ability to deliver labor-saving PC applications to finance operations both in the Department of Finance and to agencies across the County.	1	1.0	\$112,000
001-06-24	Reduce Effort to Convert from Checks to Electronic Payments	Eliminate position focused on expanding acceptance by vendors of electronic bill payments (Automated Clearing House (ACH) transfers). ACH transfers are substantially less costly than payment by checks. By reducing staff effort to market this payment vehicle to vendors, the opportunity to reduce the cost of payment operations will be delayed for an extended period of time.	1	1.0	\$38,000
001-06-25	Reduce Outreach Program in Oversight of Financial Compliance	Reduction of staff will impede the expansion of programs to modernize revenue collections (e.g., acceptance of credit card and online check payments). In the absence of such collection capabilities, some departments will be unable to make available certain County services through the Internet and kiosks. Some reduction will be seen in training future employees in financial support roles rendered within County agencies, such as cash handling, travel accounting and account monitoring.	1	1.0	\$59,833
001-06-26	Eliminate the Verification of Travel Accounting Accuracy and Policy Compliance	Responsibility for ensuring compliance with County travel policy will shift to agencies. Reduced oversight of this high-profile expenditure class would likely to lead to uneven application of travel guidelines, inadequate documentation of expenses, excess travel costs, and possible inadvertent, but objectionable practices.	1	1.0	\$36,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-06-27	Eliminate Deputy Director Position, Financial Control and Compliance	Reductions in this and other lines of business will be addressed through both program and organizational restructuring. Duties will be redistributed. There will be no impact on the quality of service; the extent of oversight of internal controls may diminish. Prioritization needs are likely to delay new initiatives. This reduction is offered to meet the department's reduction goal, in lieu of reduction of technical staff. Redistribution of management tasks poses less risk to the mission than elimination of certain subordinate functions. State law authorizes one or more deputy finance directors; there is no minimum or mandate.	1	1.0	\$120,000
Fund 501 – County Insurance					
501-06-28	Eliminate Use of Outside Consultants to Perform Ergonomic Assessments	For employees with complex needs, the Risk Management Division uses the contract services for approximately 18-20 ergonomic assessments a year. Since the staff infrequently draws upon this service, the Division proposed eliminating this contract and empowering those agencies who had complex needs to secure services for ergonomic assessments on an as-needed basis. Eliminating the services poses some potential for employee injuries resulting from improperly set-up work environments.	0	0.0	\$25,000
501-06-29	Eliminate Contract with Consultant Service for Workplace Environmental Health Evaluations	The Risk Management Division receives reports from agencies regarding potential environmental issues such as mold, lead, asbestos, air quality and insect/rodent infestations. Since incidents such as these may be beyond the technical expertise of internal staff, the Risk Management Division uses outside consultants to address these issues. This reduction eliminates the safety prevention element of this program and funding associated with this work. It is possible that, in some cases, expert investigation and intervention may be mandated by federal and state law, and therefore the agency in need of such services will be required to identify funds for essential outside consulting. Failure to identify potential health hazards could result in an unsafe and unhealthy workplace, increase staff absences and increase worker's compensation costs.	0	0.0	\$45,000
501-06-30	Reduce Services within the Public Access Automated External Defibrillator Program	The Risk Management Division oversees this program, maintaining several hundred AEDs at various worksites. These units require maintenance, regular quality assurance testing, physician's oversight and training on such a device. To ensure effective use of the AED device, training is offered through a contractor and oversight provided by the Risk Management staff; this training includes effective AED use, special needs of infant and child emergencies and CPR. This reduction has proposed elimination of the use of a contractor for certain services for which the risk management staff can absorb workload for, as well as looking at opportunities that can replace classroom training and utilize web tools, video, etc. to deliver the same level of services once provided under contract.	0	0.0	\$100,702
501-06-31	Eliminate the Risk Analysis and Trend Identification Program	The Risk Management Division uses several data points, to include claims loss data, in-house data collection and insurance carrier data. Analysis under this program focuses on gathering such information to create reports for claims loss trends, safety training needs, protective equipment reviews and modification and identification of risks for determination of self-insurance or commercial insurance. The lack of analytic data will reduce efforts to focus on loss prevention and proactive measures for reducing injuries and illnesses, potentially leading to increased lost time by affected employees and higher workers' compensation costs.	1	1.0	\$87,620
501-06-32	Reduce Contracted Claims Investigation and Settlement Process	The Risk Management Division contracts out for a third-party to process automobile liability and general liability claims (involving storms, sewers, public safety incidents). This reduction will require these claims to be processed in house. Because the Risk Management Division staff will assume this new duty, the Division anticipates the potential for claims resolution and settlements to be delayed, technical expertise will be diminished and issue resolution will be extended. The additional workload on Risk Management staff may have delayed action on all other types of claims with adverse effect on property damage and claims resolution.	0	0.0	\$189,263

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 08 – Facilities Management Division					
001-08-33	Eliminate Leases Based On Relocations	Eliminating two leases will result in a cost savings for the Real Estate Development and Planning Branch. Savings will be accomplished by moving the OCRR to the Herrity building. In addition, the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) has resulted in the back-up 911 Emergency Center being located at the Pine Ridge site. The current lease facility for 911 back-up is no longer required. The County will not enter into a new lease agreement or move another group into either space.	0	0.0	\$263,356
001-08-34	Eliminate Window Cleaning Services	Eliminating window cleanings will result in an unsightly appearance to County owned facilities. Services will be reduced from two cleanings per year to zero cleanings at all County owned buildings.	0	0.0	\$135,000
001-08-35	Reduce Custodial Services at Several Community Centers	The impact of reducing custodial services at community centers from six days to five days per week could result in unsanitary conditions in restrooms and unsightly appearance for the public. Pest control issues will increase as a result of food and trash being left in trash containers.	0	0.0	\$31,517
001-08-36	Reduce Landscape Contract at 82 Facilities Except for Mowing Services	The impact of reducing landscaping services will result in no leaf removal, mulching, and trimming of bushes which will cause an unsightly appearance. Exterior of properties will have no weed control. Pest control issues will increase, giving rodents and pests an area to create shelter.	0	0.0	\$172,457
001-08-37	Reduce Arboreal Contract	The impact of reducing the level of arboreal services will give an unsightly appearance to County owned properties. Reduction of services will increase the damage to County owned properties and nearby County residents' properties. There may be potential increases in insurance claims from citizens and the business community whose property may be damaged by fallen trees. The remaining balance of funding will be used to take care of only emergency calls.	0	0.0	\$100,000
001-08-38	Reduce Architectural and Design Services Contract	The impact of reducing architectural and design services contracts for County agencies will require in-house staff to perform additional services rather than outsourcing the work. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. Project schedules are expected to increase from six to eight weeks to almost three months.	0	0.0	\$86,600
001-08-39	Reduce Furniture Replacement Purchases	The impact of reducing furniture purchases by nearly 50 percent will result in inadequate furniture for countywide agencies and the public. This will impact the productivity and efficiency of County agencies. The furniture will deteriorate and provide less functional space.	0	0.0	\$101,500
001-08-40	Adjust Temperature Settings By 1 To 3 Degrees In All County Facilities	<p>The impact of adjusting the temperature settings will result in the following temperature adjustments:</p> <ul style="list-style-type: none"> • Indoor Summer Temperature for offices will increase from 74°-76°F to 75°-77°F. • Indoor Winter Temperature for offices will decrease from 70°-72°F to 67°-69°F. • Indoor Winter Temperature for Warehouses/Garages/Apparatus Bay will decrease from 55°-68°F to 53°-65°F. <p>This will also increase the number of too hot / too cold calls that FMD responds to and result in uncomfortable conditions for some employees and the general public. Currently, of the 180 buildings in the Facilities Management inventory, 67 have energy Management Control Systems (EMCS) that allow the temperatures to be remotely set. Approximately 65 percent of buildings will require manual adjustment of the temperatures.</p>	0	0.0	\$230,000
001-08-41	Reduce Utilities Based On Reduced Library Operating Hours	The impact of reducing library hours will result in the limited public access to library facilities and savings in utility expenses.	0	0.0	\$46,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-08-42	Eliminate Celebrate Fairfax Event Set-Up Support	The impact of reducing set-up support will result in Celebrate Fairfax utilizing outside contract support for the event. Celebrate Fairfax will have to identify funding for set-up and support by FMD staff or an outside contractor. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities unless Celebrate Fairfax chooses to reimburse FMD for these functions.	0	0.0	\$50,000
001-08-43	Eliminate Funding For Volunteer Fire Stations' Utility Bills	The Facilities Management Department pays for the utilities for 11 of the 13 Volunteer Fire Stations. Many of these 11 volunteer owned stations (Vienna, Franconia, Annandale, Bailey's Crossroads, Great Falls, Dunn Loring, Burke, Centreville, Lorton, Greater Springfield and West Annandale) utilize their meeting rooms for fund-raising activities. These fund-raising activities help fund the stations, but are energy intensive. Requiring Volunteer Fire Stations to fund their own utilities could impact their ability to purchase safety equipment.	0	0.0	\$490,677
001-08-44	Reduce Professional Services Contracts	The impact of reducing professional consulting services contracts will result in an increase of in-house staff designing non-capital renewal projects. Non-capital renewal projects require engineering support which include but are not limited to permit acquisition, structural verification and code compliance. This reduction will result in fewer projects being completed. After the reduction of \$65,000, a balance of \$119,667 will remain in the account.	0	0.0	\$65,000
001-08-45	Reduce Contracted Maintenance and Repair Services	The impact of reducing contracted maintenance and repair services will result in increased workload for in-house staff. This will result in considerably more scheduled preventive maintenance not being performed. Reducing the preventive maintenance efforts will result in more frequent equipment breakdowns and a shortened equipment life expectancy.	0	0.0	\$253,190
001-08-46	Reduce Physical Security Coverage	This reduction will eliminate physical security guard services at most County facilities, resulting in potential increases in vandalism and property damage and decreases in safety and security for County employees and the general public. Security reductions include security personnel reductions at selected community centers, human services buildings, public safety campuses and the Government Center complex. Some reductions will also occur with badging station, background checks and monitoring of buildings.	0	0.0	\$2,130,926
001-08-47	Reduce On-Site Elevator Mechanics at Government Center and Public Safety Campuses	Eliminating one elevator mechanic will result in a delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in the maintenance effort. The Facilities Management Department will continue to use contract mechanics for elevator repairs; however, one full time on-site mechanic will be reduced, leaving one mechanic to perform maintenance and respond to all problems reported by staff at both campuses.	0	0.0	\$100,000
001-08-48	Eliminate Custodial Day Porter Services at All Facilities Excluding Conference Rooms throughout the Government Center Building	Eliminating custodial day porters at all facilities except conference rooms throughout the Government Center will result in no room set ups in conference center areas. Room set ups will have a set configuration, and any changes required will be the end users responsibility which could result in personal injury and damage to furniture and equipment. Users will have to call in all emergency restroom and facility issues that need immediate attention to the custodial services contractor. At larger facilities and libraries, staff will have to replenish supplies in restrooms when needed resulting in an increased concern about health issues including Methicillin Resistant Staphylococcus Aureus (MRSA).	0	0.0	\$334,835
001-08-49	Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts	This reduction will eliminate limited term funding that supports contract monitoring. Contract costs will increase due to additional oversight and invoice processing from existing merit staff to monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues.	0	0.0	\$138,752

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-08-50	Eliminate Two Positions that Support Capital Renewal Project Work and Payment/Validation of Utility Bills	The elimination of these two positions will result in an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and complete capital renewal projects. This will eliminate the ability of existing staff to deliver projects on-time, and provide quality control, customer service and respond to field problems. Project completion will be delayed, resulting in possible emergency repairs. Although payments are made on-line, elimination of the Materials Specialist will result in a delay of the validation and approval of payments, as well as limit the ability to provide up to date information on energy management and perform utility consumption analysis.	2	2.0	\$129,954
001-08-51	Eliminate Position and Limited Term Funding that Supports Property Management	The elimination of positions will lengthen the response time to property management requests received from County agencies, residents and businesses, and State agencies such as VDOT. In addition, project management of improvements to and/or renovations at lease facilities will be greatly impacted. Project completion timelines will be extended due to lack of project managers, which will likely cause dissatisfaction to clients. The elimination of limited term funding assigned to the Courthouse Renovation and Expansion project will eliminate the coordination of moves for the project.	1	1.0	\$166,043
001-08-52	Eliminate Warehouse Specialist Position and Limited Term Funding that Supports Material and Supply Acquisition, Fire Alarm Inspections, Calls for Maintenance Services, and Staff Moves	Eliminating one regular merit position and limited term funding will result in a reduction of services for maintenance services, and furniture moves for agencies. Eliminating an Electronic Equipment Tech Limited Term position will result in the inability to complete Fire Alarm and Fire Suppression system inspections at County facilities in a timely manner. These inspections are mandated by the National Fire Protection Association codes, and must be performed twice annually. The elimination of funding for limited term Administrative Assistants will impact the Facilities Management Department's Work Control Center response to agency requests for service.	1	1.0	\$201,974
001-08-53	Eliminate 24-Hour Call Emergency Response for After Hours Service Requests	Eliminating the 24-hour call emergency response will delay responses to all after hour's service requests. Requests will have to wait until the next business day (items such as clogged sinks/toilets, tripped breakers, too-hot/too-cold calls). Arrangements will be made to respond to major emergencies only (flooding, building fire or major storm damage). Eliminating this service could impact operations at many 24-hour facilities such as Police Stations, Fire Stations and Human Service residential programs.	0	0.0	\$500,000
001-08-54	Reduce Energy Costs By Automatically Powering Down Computers Overnight	The Department of Information Technology (DIT) has conducted a pilot project implementing an automated utility that shuts off computers and monitors connected to the County's network when dormant. DIT has determined that they can successfully re-activate computers when launching security patches and software version updates. Prior to this pilot program, computers needed to be on to accept patches and updates. This new capability and process allows the County to further reduce electric consumption by powering down computers overnight vs. from the current practice of merely logging off computers.	0	0.0	\$200,000
Agency 11 – Department of Human Resources					
001-11-55	Eliminate Limited Term Funding Providing Administrative Support	This reduction will reduce customer service and timeliness of response as other staff members will have to assume these responsibilities in addition to their other duties.	0	0.0	\$57,963
001-11-56	Eliminate One of Two Assistant Human Resources Director Positions	This reduction will reduce the opportunity for succession planning and bench-strength development in the department.	1	1.0	\$119,567

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-11-57	Reduce Postage Expenditures	This reduction will impact up to 48 percent of merit and 80 percent of seasonal employees that currently receive a hard copy pay advice via US Mail. DHR will work with agencies to ensure that all employees have access to pay advice information.	0	0.0	\$55,000
001-11-58	Reduce Printing Expenditures	Each newly hired employee receives a printed version of the Employee Handbook. When the handbook is revised, printed copies are currently provided to all merit employees; however, revisions to the handbook will now only be available online and employees will be notified of revisions.	0	0.0	\$30,000
001-11-59	Reduce Awards Program Funding	This reduction reduces 97 percent of the funding for the Employee Award Program by eliminating cash awards for Suggestion and Onthank Award programs and gift items for Retirement and Length of Service recognition programs. This reduction will likely have an adverse impact on employee morale, particularly in light of other reductions.	0	0.0	\$181,974
001-11-60	Reduce Funding for IT Consultant Services	This reduction will decrease funding for IT consultant support by 42 percent for several DHR-owned and maintained information/software programs (Resumix, AIMS and resume builder). These systems are stand-alone units and are essential to filling County vacancies. Failure of the systems and any delay in repairs will adversely impact employees and applicants for jobs in the County.	0	0.0	\$60,000
001-11-61	Reduce Human Resources Employee Training and Development Funds	This reduction in funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in DHR.	0	0.0	\$40,000
001-11-62	Reduce Advertising Expenditures	This reduction in advertising funding of 41 percent will result in less visibility for the County as an Employer of Choice, and elimination or reduction in County participation in job fairs, thereby reducing the number of highly qualified job applicants for vacant positions. In addition, support for targeted recruitment for hard-to-fill positions will be significantly curtailed.	0	0.0	\$60,000
001-11-63	Eliminate Position in Human Resources Central	This reduction will require the consolidation of the Human Resources Central function within another division, thereby increasing the scope and workload of another division manager, and reducing responsiveness to employees.	1	1.0	\$83,899
001-11-64	Eliminate Position in Compensation and Workforce Planning	This reduction will reduce participation in salary surveys and increase the workload of other analysts as they absorb the additional workload. Will reduce responsiveness to agency requests for workforce and succession planning support.	1	1.0	\$52,083
Agency 12 – Department of Purchasing and Supply Management					
001-12-65	Eliminate General Building Maintenance Worker I Position	This position was transferred to the Department of Purchasing and Supply Management (DPSM) as part of DPSM's assumption of the Department of Administration for Human Services (DAHS) warehouse operations in January, 2008. The position has not been functionally integrated into DPSM and currently provides building maintenance and other related services for the Health Department. This reduction will have no significant impact on DPSM operations. The elimination of the position does, however, impact the Health Department. This position is responsible for all routine maintenance at 10 department locations. In addition, this position handles all of the moving and relocating needs of the Health Department.	1	1.0	\$49,471
001-12-66	Eliminate Funding for Library Book Pick Up and Delivery from County Libraries	This reduction eliminates funding for the library book pick up and delivery service from all County libraries. The Department of Purchasing and Supply Management (DPSM) currently makes daily trips to each of the County's 24 library sites, annually transporting 6.4 million books, or approximately 25 percent of the Fairfax County Public Libraries (FCPL) circulation. In addition, elimination of trucks and personnel that support this service would significantly reduce DPSM's capability to provide logistical support in the event of an emergency or disaster. As an alternative to eliminating these services, FCPL staff is working with the Library Board to determine how FCPL could be able to cover the expenditure in order to maintain this service for the residents of Fairfax County who use the County libraries.	0	0.0	\$288,803

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-12-67	Eliminate Showmobile Operations	Elimination of the Showmobile rental program will have no impact on the core departmental mission. Mobile stage rental is available for a fee from other local governments and commercial sources.	0	0.0	\$73,511
001-12-68	Eliminate Emergency Coordinator Position	The loss of this position will result in decreased participation in County, state and regional emergency planning and readiness. The increased workload for Agency Management staff will decrease their ability to support department initiatives.	1	1.0	\$68,087
001-12-69	Downsize and Reorganize Vendor Relations Division	The impact of this reduction will result in a lower level of support to Small, Minority and Women-owned (SWaM) vendors and to non-SWaM vendors, as well. It is anticipated that SWaM participation in County procurement may drop. However, the Small Business Enterprise program is currently a mature, highly effective program that has built a strong foundation in both the user and vendor community. It appears that this solid foundation will allow the program to continue with some degree of success even with a lower level of support from DPSM.	2	2.0	\$132,370
001-12-70	Eliminate Finance Clerk Position	The elimination of this position will eliminate the Department of Purchasing and Supply Management's (DPSM) capacity to assist agencies with purchase processing help, a service DPSM currently offers to agencies that are unable process their own procurement documents due to temporary absence of a staff member. The reduction will also decrease DPSM's flexibility for separation of duties and backup support for department financial processing. The increased workload assumed by the remaining members of the department's fiscal team and Director's Administrative Assistant will reduce their capacity to support the director.	1	1.0	\$49,094
Agency 13 – Office of Public Affairs					
001-13-71	Eliminate Printed Versions of Courier / Reduce Agency Operating Expenses	This reduction results in the elimination of all of printed versions or 16,000 copies per bi-monthly issue of the Courier publication (countywide internal newsletter) as well as the elimination of all non-essential travel and training for agency staff.	0	0.0	\$160,040
001-13-72	Eliminate Three Limited Term Positions	This reduction adversely impacts on the timely delivery of critical information during major incidents and impacts the agency's ability to provide coordination of media requests among multiple County agencies; responses to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. In addition, the reduction results in decreased flexibility in maintaining staffing requirements across all Customer Service locations as well as an increase in workload for existing staff due to a decrease in administrative support.	0	0.0	\$104,715
Agency 15 – Office of Elections					
001-15-73	Eliminate "I Voted Today" Stickers	This reduction will have no impact on the conduct of elections. All voters who vote in an election will be affected.	0	0.0	\$6,000
001-15-74	Eliminate Precinct Maps for Polls	The impact of this reduction is the decreased ability for voters to locate their correct precinct on Election Day. Elected officials, County agencies, political parties, candidates and other users will be unable to purchase precinct maps at the Office of Maps and Publications. The County agencies, officials, voters and candidates who use the maps will be affected.	0	0.0	\$4,000
001-15-75	Eliminate High School Elections	The impact is a reduction in high school civic education and exposure of future voters to current County voting systems. The 18 County high schools who participate in the program will also have to find other resources to conduct their student government elections.	0	0.0	\$10,000
001-15-76	Reduce Polling Place Staffing	The impact is the potential for increased lines at polling locations, reduced alphabetical splits of poll books and a decline in customer service. All potential voters could be affected.	0	0.0	\$170,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-15-77	Postage Reduction	There should be no significant impact for this reduction, unless there is an unexpected increase in voter registration activities or an unexpected demand for mailed absentee ballots. Since voter registration and absentee mailings are mandated, no voters will be affected.	0	0.0	\$100,000
001-15-78	Curtailing Certification Training	This reduction will impact the staff's ability to monitor and influence state and federal legislation and diminish the agency's ability to maintain a workforce recognized as leaders in the profession. There is also a decreased ability to follow emerging trends, learn best practices and network with national and international leaders in the election industry.	0	0.0	\$23,000
001-15-79	Eliminate Absentee Satellite Voting	The impact will be reduced access to in-person absentee voting for the citizens of Fairfax County. The closing of absentee satellites also may negatively impact other agency functions resulting in increased costs for postage and personnel costs in other areas.	0	0.0	\$42,000
Agency 16 – Economic Development Authority					
001-16-80	Reduce Advertising Program	A reduction of \$277,400 in the advertising budget for FY 2010 will diminish the Fairfax County Economic Development Authority's (FCEDA) ability to reach corporate executives who decide where to expand or relocate their company operations. The number of people who see or hear an ad could be reduced by one-third to one-half from the estimated 70 million impressions FCEDA expects to have in FY 2009 and 2 million messages to prospects in key markets. It should be noted that the FCEDA Commission is considering alternative options in terms of how to mitigate the impact of this reduction on FCEDA's advertising programs on behalf of the County.	0	0.0	\$277,400
001-16-81	Eliminate Web Site Upgrade	The FCEDA web site provides essential information to businesses and site location decision-makers. Not only is data reviewed and updated but the technical processes of the system are upgraded so that users access information with ease. Loss of an upgrade to the web site may yield concerns regarding functionality on the part of businesses in the County, or from other national or international sources.	0	0.0	\$30,000
001-16-82	Reduce Marketing Database Support	The database is a requirement for the marketing intelligence used by the FCEDA in its outreach to companies. Staff does not have the technical knowledge to set up the protocols and complex architecture to maintain the database. Reducing the database support provided by an IT professional means compromising the information that is essential for the FCEDA to be successful in attracting business. Similar databases are used by other jurisdictions. The elimination of technical support could put the FCEDA behind other areas locally, nationally and internationally.	0	0.0	\$10,000
001-16-83	Reduce Special Events Funding	The loss of special events for businesses and value-added services could impact the loyalty that companies feel towards Fairfax County and make them more open to offers from other jurisdictions. Such moves could result in a decrease in the business tax revenue that funds County services.	0	0.0	\$14,500
001-16-84	Eliminate WITSA Sponsorship	The sponsorship of World Information Technology Services Alliance (WITSA) raises the profile of Fairfax County in the technology industry world-wide, increasing the opportunity to present the County as a global business location. The elimination of this sponsorship would result in a decreased awareness of Fairfax County in the international technology industry, one of the FCEDA's target markets.	0	0.0	\$12,500
001-16-85	Reduce Marketing Support	This reduces contractor fees for printing marketing materials, legal fees, photography, memberships and subscriptions. The FCEDA will have a less efficient level of service by reducing the marketing support that businesses have received in the past. The FCEDA's professional level of service has encouraged business location and retention in Fairfax County. A decline in the marketing service level could result in reduced business expansion and a decline in the business tax revenues received by the County.	0	0.0	\$55,600

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 17 – Office of the County Attorney					
001-17-86	Reduce General Operating Expenses	The impact on the agency should be minimal unless other unforeseeable and necessary operating costs increase significantly.	0	0.0	\$96,688
001-17-87	Eliminate Administrative Assistant III Position	This position acts as a backup to the receptionist, supports the other Administrative Assistants, and makes a daily trip to the Fairfax courts to file pleadings. The elimination of this position will require employees in higher level positions to assume these time-consuming tasks.	1	1.0	\$47,593
001-17-88	Eliminate Tax Collection Administrative Assistant IV Position	This office will retain a law firm to collect taxes that are delinquent more than six months as authorized by the Virginia Code. As allowed by law, a law firm would add a charge of 20 percent to the delinquent tax bill, which must be paid by the taxpayer. Therefore, there will be little or no additional cost to the County for these legal services. In turn, this office will focus its remaining resources on taxes delinquent less than six months, high-dollar real estate taxes, and bankruptcy cases.	1	1.0	\$52,668
001-17-89	Eliminate Tax Collection Assistant County Attorney Position	This office will retain a law firm to collect taxes that are delinquent more than six months as authorized by the <u>Code of Virginia</u> . As allowed by law, a law firm would add a charge of 20 percent to the delinquent tax bill, which must be paid by the taxpayer. Therefore, there will be little or no additional cost to the County for these legal services. In turn, this office will focus its remaining resources on taxes delinquent less than six months, high-dollar real estate taxes, and bankruptcy cases. This will still leave a volume in this office of thousands of recently delinquent tax accounts and hundreds of bankruptcy cases. The loss of this Assistant County Attorney position will reduce the efficiency and level of service to what is expected to be a large number of cases.	1	1.0	\$84,363
001-17-90	Eliminate Three Tax Collection Paralegal Positions	This office will retain a law firm to collect taxes that are delinquent more than six months as authorized by the <u>Code of Virginia</u> . As allowed by law, a law firm will add a charge of 20 percent to the delinquent tax bill, which must be paid by the taxpayer. Therefore, there will be little or no additional cost to the County for these legal services. In turn, this office will focus its remaining resources on taxes delinquent less than six months, high-dollar real estate taxes, and bankruptcy cases. This will still leave a volume in this office of thousands of recently delinquent tax accounts and hundreds of bankruptcy cases. The loss of these three paralegal positions will reduce the efficiency and level of service to what is expected to be a large number of cases.	3	3.0	\$193,800
Agency 20 – Department of Management and Budget					
001-20-91	Eliminate Non-Essential Contracts and Operating Expenses	Contracts for consultative services, such as the Economic Index, will be eliminated. As a result, the Economic Index which forecasts changes in the County's economy will not be available as a tool for County revenue and expenditure analysis. Additional, subscriptions for various periodicals used for research and data will be eliminated. The department will utilize economic data available at no charge from the state and federal governments. Other demographic and economic data will be gathered from free online resources.	0	0.0	\$61,800
001-20-92	Reduce Copies of Printed Budget	The number of printed copies of the budget volumes will be reduced by up to 45 percent. Printed copies of the volumes would be available only for review at the Supervisors' offices or in the public libraries. The budgets will be available on-line and on CD-ROMS. In addition, less expensive alternatives for printing and binding the budget volumes will be utilized which may impact the durability and usability of the printed copies.	0	0.0	\$30,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-20-93	Eliminate All Agency Travel and External Training	In the past, agency travel expenses were minimal and significantly less than budgeted. Agency employees will utilize on-line and internal County training resources to expand knowledge and improve skills.	0	0.0	\$25,000
001-20-94	Reduce Youth Leadership Program Opportunities	Students in the Youth Leadership Program are assigned a teacher sponsor who is responsible for publicizing the program at their school, monitoring the student application process, reviewing student assignments related to the program, attending monthly meetings, and supporting student participation in the program. It is anticipated that many teacher sponsors will continue on in a volunteer capacity however some students may be without teacher support during the program. Suspension of the college-level internships will eliminate a source of valuable work experience for program graduates and project help and support for County agencies.	0	0.0	\$49,000
001-20-95	Eliminate Two Budget Analyst Positions and Associated Operating Expenses	Elimination of these two positions will significantly impact the ability of the agency to determine the fiscal impact of state and federal mandates, state and federal budget changes and state legislation on the County's budget. The annual mandates study will be eliminated. In addition, DMB will have limited capacity to perform in-depth analysis of state and federal budgets and will need to rely on resources available from national organizations for general analysis and information. DMB will have limited capacity to determine the fiscal impact of legislative initiatives before the Virginia General Assembly.	2	2.0	\$206,702
Agency 25 – Business Planning and Support					
001-25-96	Increase Recovered Costs	This action adjusts recovered costs charged to Solid Waste Management and Wastewater Management business areas in support of the Department of Public Works and Environmental Services (DPWES) Director's Office based on the existing formula for recovered costs. This adjustment ensures that these DPWES business areas contribute the appropriate share to the expenses of the Director's Office.	0	0.0	\$85,123
Agency 26 – Capital Facilities					
001-26-97	Charge Staff Salaries for Wastewater Projects to the Wastewater Enterprise Funds	Charging 100 percent of 13 positions to the Wastewater Enterprise funds decreases General Fund expenditures in the amount of \$414,231 and realigns expenses more appropriately. This action does not affect the overall level of service and efficiency.	0	0.0	\$414,231
001-26-98	Eliminate Engineer II Position in the Streetlight Program	The elimination of one position will reduce the streetlight program to two full time staff. This reduction is not a total elimination of services; however, it will increase the response time associated with requests for new streetlights, and streetlights will no longer be upgraded to comply with lighting standards.	1	1.0	\$80,630
001-26-99	Eliminate Four Positions that Support Building Design and Construction Management of Capital Projects	The elimination of four positions from a total of 128 positions will result in 3.1 percent reduction to the remaining capacity of services. This reduction will eliminate some initiatives and increase workloads, but does not affect the overall level of service and efficiency.	4	4.0	\$105,652

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 29 – Stormwater Management					
001-29-100	Eliminate Commercial Revitalization Program (CRP) Maintenance	Eliminating this program will result in loss of investment for streetscape improvements. Eliminating maintenance of streetscape improvements such as landscaping, mowing, trash pick-up and maintenance of bicycle racks, areas signs, street furniture and drinking fountains will most likely have a negative impact on commercial property in the County, and could result in potential losses in the commercial tax base.	0	0.0	\$40,000
001-29-101	Reduce Bus Shelter Cleaning and Trash Removal	Eliminating weekly trash removal services and monthly cleaning of bus shelters will result in less clean facilities, increased graffiti and increased illegal advertisements. Less clean facilities could deter usage of the bus transit system, which would have a negative impact to the environment, as a result of increased single occupancy vehicle emissions.	0	0.0	\$284,192
001-29-102	Reduce Maintenance on County Roads and Service Drives	The Fairfax County Road Maintenance and Improvement Program (FCRMIP) provides maintenance for unimproved roads in Fairfax County that have not been built to Virginia Department of Transportation (VDOT) standards and have not been accepted into VDOT's road maintenance program. The FCRMIP program was established many years ago to give the County the ability to provide minor maintenance to those roads not meeting VDOT standards. This reduction reduces the program to a response-only level of service. The significant reduction of this program will result in not providing minimum standards of care for these roads. Greater maintenance costs will be passed on to the property owners, traffic signs will not be replaced and road drainage failures will not be addressed. Road surface conditions will further deteriorate.	0	0.0	\$100,000
001-29-103	Eliminate Reinvestment Work on Trails, Walkways and Pedestrian Bridges	The Trails, Walkways and Pedestrian Bridge program provides maintenance services to approximately 225 miles of trails, 370 miles of sidewalks and 64 pedestrian bridges. The impact of reducing this program will result in the elimination of support to implement the capital renewal projects associated with trails and sidewalks maintenance. The reduction will increase the replacement cycles of trails and sidewalks in the County, causing further deterioration, and increasing pedestrian safety related surface failures and bridge failures.	0	0.0	\$80,000
Agency 35 – Department of Planning and Zoning					
001-35-104	Eliminate Limited Term and Overtime Funding in Administration Division	The reduction results in the elimination of limited term and overtime funding in the Administration Branch, which primarily impacts the department's ability to provide internship opportunities to potential future employees.	0	0.0	\$39,641
001-35-105	Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)	The reduction results in the elimination of limited term funding and overtime funding that support Enforcement operations for the ZAD, which causes delays in processing initial complaint intake/filing, Notice of Violations (NOV), and initial complainant contact by inspectors for routine violations; and decreases the ability of Inspectors to attend community outreach meetings.	0	0.0	\$50,000
001-35-106	Eliminate Limited Term Funding and Overtime Funding for the Planning Division	The reduction results in the elimination of one limited term Historian I position and the elimination of overtime funding to the Planning Division, which weakens the ability to conduct the historic inventory research and causes longer production times for specific projects.	0	0.0	\$49,303
001-35-107	Eliminate Limited Term and Overtime Funding and Reduce Operating Expenses for Zoning Evaluation Division	Taking this reduction results in the elimination of four limited term positions, the elimination of overtime funding and a reduction in operating costs, which delays the completion of proffer interpretations; delays the availability of Board of Zoning Appeals hearing minutes; limits the public's timely access to information on the website; and restricts a wide-range of staff support and customer service functions.	0	0.0	\$113,970

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-35-108	Reduce Operating Expenses Related to Training in Administration Division	The reduction results in a decrease in operating expenses related to training in Administration, which primarily impacts the agency's ability to provide appropriate training opportunities for staff resulting in the inability to address strategic planning initiatives related to training and promote the high performance initiatives that require additional training to accomplish. The agency also loses the capacity to use training as a means of providing job satisfaction and retention of employees.	0	0.0	\$49,493
001-35-109	Eliminate Planner IV Position	The reduction results in the elimination of one Planner IV position which provides support to the rezoning and special exception function of the Zoning Evaluation Division (ZED). As a result, the reduction impacts the time required to process complex cases, and causes a increase in workload for other less experienced planners assigned those cases as well as supervisors who are required to provide extensive oversight to negotiate proffers for affordable housing, revitalization, and transportation. Increased planner workloads delay timeframes for scheduling public hearings and restrict the department's ability to handle expedited cases or to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	1	1.0	\$110,924
001-35-110	Eliminate Planner III Position	The reduction results in the elimination of one Planner III position, which impacts the support level given to the overall program and the coordination provided to the Trails and Sidewalks Committee, delays staff responses and reduces analysis concerning trail requirements and requested waivers, and increases the review and comment time on trail issues and Comprehensive Plan amendments.	1	1.0	\$100,895
001-35-111	Eliminate Administrative Support Position, Eliminate Property Maintenance/Zoning Inspector Position, and Reduce Operating Expenses Related to the Zoning Administration Division	Taking this reduction results in the elimination of one Administrative Assistant II position, the elimination of one Property Maintenance/Zoning Inspector position, and a decrease in operating expenses related to Zoning Administration Division (ZAD), which impacts the agency's ability to process sign permits, noise variances, litigation case chronologies, and respond to citizen inquiries in timely fashion and increases the caseload per Inspector.	2	2.0	\$130,066
001-35-112	Eliminate Planner II Position	The reduction results in the elimination of one Planner II position that provides support to the Policy and Plan Development Branch, which causes delays for preparing planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and increases staff workloads for other planners.	1	1.0	\$70,130
001-35-113	Eliminate Administrative Assistant V Position	The reduction results in the elimination of one Administrative Assistant V position which provides support to all functions within Zoning Evaluation Division (ZED). The elimination of this position disperses these centralized functions to others, delays the issuance of Clerk's Letters, which lengthens the site plan/subdivision approval process that limits the public's access to current information; diminishes customer service; and delays responses to special requests from elected officials and the public, including research, and the preparation of documents.	1	1.0	\$69,250
001-35-114	Eliminate a Position in each of the Three Functional Areas of the Zoning Administration Division	This reduction results in the elimination of one Property Maintenance/Zoning Inspector position, the elimination of one Planning Technician II position and the elimination of one Planner III position, which increases allocated annual new cases per inspector, delays initial complainant contact for routine cases, delays in processing sign permits/noise variances/litigation case chronologies/ plan reviews/ home occupation permits/house location plans/ zoning compliance letters and reduces capacity to participate in community outreach efforts.	3	3.0	\$198,020

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-35-115	Eliminate Planner II Position	The reduction results in the elimination of one Planner II position, which delays the preparation of planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and an increase in staff workloads for other planners, which affects project timelines and the time available for research and analysis.	1	1.0	\$70,130
001-35-116	Eliminate Two Property Maintenance/ Zoning Inspector Positions	The reduction results in the elimination of two Property Maintenance/Zoning Inspector positions, which increases the caseload per inspector and causes increased response times for processing case chronologies, sign permits/noise variances, and decreases the ability to respond to community outreach efforts and special/multi-property investigative requests.	2	2.0	\$127,426
001-35-117	Eliminate Planner II Position and Planning Technician II Position	The reduction results in the elimination of one Planner II position and one Planning Technician II position, which increases the workload of remaining staff, affects the quality of analysis and the negotiation of proffers related to affordable housing, revitalization and transportation, delays timeframes for scheduling public hearings, and restricts the ability to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	2	2.0	\$150,882
Agency 36 – Planning Commission					
001-36-118	Merge Planning Commission with the Department of Planning and Zoning	The functions of the Planning Commission are being absorbed into the Department of Planning and Zoning (DPZ), which results in a net savings of \$174,766 and 2/2.0 SYE positions. The goal of this reorganization is to continue the Planning Commission mission of providing recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission while achieving savings due to streamlined management oversight and other related efficiencies.	2	2.0	\$174,766
Agency 38 – Department of Housing and Community Development					
001-38-119	Eliminate Division Director Position	This reduction eliminates one Division Director position in the Real Estate Division that provides management of the agency's development activities.	1	1.0	\$96,607
001-38-120	Transfer Funding Source for Staff Support – Public Housing Program	Transfer the funding source for one Administrative Assistant III position that supports the Huntington Flood Insurance Program from Housing General Fund to Fund 967, Public Housing Projects Under Management. The impact of this transfer will allow the accounts receivable function to continue at the current level of service, but will also result in the elimination of a vacant position in another program area with the workload being permanently absorbed by other program staff.	1	1.0	\$38,507
001-38-121	Eliminate Four Information Technology Positions	Eliminate three programmer analyst positions and one Information Technology Technician II position within the agency's Information Systems Services (ISS) division. Two programmer analyst positions are no longer needed due to use of a new off the shelf software system; one position supports the agency Web site; and, the remaining position provides agency help-desk support. The duties associated with these positions will be reassigned and absorbed within the Information Systems Services (ISS) division or other appropriate County agencies.	4	4.0	\$253,079
001-38-122	Transfer Funding Source for Housing Manager and Warehouse Specialist	Transfer one Housing Manager position that is responsible for maintenance work order calls, and one Warehouse Specialist position that provides maintenance support, from Housing General Fund to Fund 941, Fairfax County Rental Program. The impact of changing the funding source for these two positions will allow the functions associated with those positions to continue at the current level of service.	2	2.0	\$84,375

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-38-123	Eliminate General Fund Support for Refuse Collection	Eliminate Housing General Fund support for refuse collection services at Fairfax County Redevelopment and Housing Authority (FCRHA) Public Housing properties and transfer refuse expenses to Fund 967, Public Housing Projects Under Management and the individual properties. This reduction will require that individual FCRHA Public Housing properties absorb their respective refuse collection expenses.	0	0.0	\$129,985
001-38-124	Eliminate General Fund Support for Custodial Service – West Glade	Eliminate Housing General Fund support for contracted custodial services at the West Glade property and transfer expenses for custodial services to Fund 950, Housing Partnerships. There will be minimal impact to the current level of service at the property.	0	0.0	\$20,805
001-38-125	Eliminate Limited Term Position – Blight Abatement Program	Eliminate one limited term position that provides support to the County's Blight Abatement program. This reduces the number of County staff personnel addressing the Code Enforcement Strike Force Initiative. Duties performed by this position will be absorbed by the County's Code Enforcement Strike Team.	0	0.0	\$50,660
001-38-126	Reduce Contract Funding – Language Translation Services	Reduce the operating budget for contractor-provided language translation services. The agency may have a reduced capability to meet the language translation needs of the agency's diverse clientele. Additionally, the agency may delay the translation of HCD's web-based application process and program brochures to multiple languages. Face to face translation services and phone translation services will continue to be available.	0	0.0	\$73,725
001-38-127	Eliminate Contract Funding – Training Program	Eliminate funding for the agency's non-profit training program which provides \$120,000 for training to increase the capacity of community-based nonprofit organizations, as well as \$10,000 annually to four County human services agencies for internal training. The reduction may have a potential impact on non-profits who could benefit from capacity training in these difficult economic times.	0	0.0	\$160,000
Agency 39 – Office of Human Rights and Equity Programs					
001-39-128	Eliminate Executive/Leadership Position	With the creation of the new Office of Human Rights and Equity Programs, a joint director position was established, leaving the previous Office of Human Rights Director position unfilled. This position will be eliminated rather than the originally planned reclassification of the position to a lower level.	1	1.0	\$120,219
001-39-129	Eliminate Administrative Support Position	The Administrative Assistant III position is responsible for making sure time sensitive documents are copied and mailed out on time, coordinating the scheduling of appeals, extensions, and conciliation agreements, serves as backup to all other administrative positions, and makes sure that all investigative documents are processed in order of priority. Existing staff will be required to assume these duties, potentially impacting overall service delivery and increasing the number of days required to process cases.	1	1.0	\$43,122
001-39-130	Eliminate Education/Outreach Position	The reduction of this position will require existing staff to assume additional duties, potentially impacting overall service delivery and the advancement of the public's awareness of the County's services through education and outreach.	1	1.0	\$78,401
001-39-131	Eliminate Investigator/Trainer Position	The Equal Employment Enforcement program consists of Equal Employment Opportunity (EEO) compliance, Americans with Disabilities Act (ADA) compliance, training/prevention, and diversity. This staff reduction will require existing staff to assume additional duties, potentially impacting overall service delivery. Additionally, the reduction represents a potential increase in the County's legal liabilities regarding EEO matters.	1	1.0	\$61,055
001-39-132	Reduce Operating Expenses	The impact of this Operating Expenses reduction is insignificant and can be absorbed within the agency's annual budget.	0	0.0	\$4,814

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 40 – Department of Transportation					
001-40-133	Eliminate Position and Limited Term Funding in Support of Agencywide Administration and Procurement	The elimination of a Management Analyst IV position and limited term Administrative Assistant III position increases workload for existing staff, potentially causing delays in the completion of normal tasks or responding to inquiries from citizens or County staff, and potentially resulting in increased costs for goods and services such as time-sensitive quotes from vendors for goods and materials.	1	1.0	\$139,652
001-40-134	Reduce Capital Projects and Operations Program Budget	The reduction of \$70,272, or 2.6 percent in funding for the Capital Projects and Operations Program reduces staff's ability to review, design and implement transportation projects and to respond in a timely manner to issues and problems concerning traffic operations and parking to improve mobility and safety. Specific projects that are undertaken by this Program on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; reviewing locations for potential roadway or intersection improvements; processing requests for traffic calming and other neighborhood traffic problems, and conducting parking reviews.	0	0.0	\$70,272
001-40-135	Reduce Consulting Support for Transportation Modeling	This reduction eliminates the ability to enlist the assistance of consultant firms for basic training, technical support and assistance for Department of Transportation modeling staff. Current studies using modeling support include Tysons, Lake Anne, and Bailey's Crossroads. Transportation modeling has allowed the agency to obtain expert support for these complex projects, to be responsive to modeling requests from the Board of Supervisors, and to provide critical training and technical assistance to in-house professional staff. Collaborative relationships have been established with modeling consultants through the County's newly established on-call consultant contract.	0	0.0	\$100,000
001-40-136	Eliminate Refund Coverage for <i>Seniors-on-the-Go!</i> Taxi Coupons	This reduction eliminates "liability coverage" for taxi coupons for the Seniors-On-The-Go! Program. Since its inception in 2001, the program has sold about 40,000 coupon booklets, of which 34,122 coupons booklets have been redeemed by the taxi cab vendors and 5,878 remain in circulation with a value of \$30 per booklet. Participants could request a refund for these booklets, and the County would then return the booklets into circulation with other participants. The funding of \$176,340 budgeted for this obligation is eliminated. If any non-expired coupons are submitted for refund, the agency will need to absorb that cost from agency operating funds.	0	0.0	\$176,340
001-40-137	Reduce Operating Expenses for Bicycle Program	This funding reduction of approximately 45 percent in the Bicycle Program will impact the development of an interconnected bicycle network (including signs) in specific areas of the County. An amount of \$375,000 program was approved by the Board of Supervisors in 2005. Only one of four target areas will now be developed and signed with bicycle signage. In addition, further work and reprinting of the popular Bicycle Route Map and funds for bicycle amenities, such as lockers and outreach expenses, will be scaled back.	0	0.0	\$170,456
001-40-138	Reduce Pedestrian Safety Program and Street Smart Contribution	Fairfax County has been the leading contributor to the regional Metropolitan Washington Council of Governments (COG) Street Smart Pedestrian Safety Campaign. This funding cut significantly reduces the operating budget to \$10,000, leaving minimal funding for the County contribution to the Street Smart Campaign, the purchase of pedestrian safety bands and educational/marketing materials distributed at fairs and outreach events to promote safety, and new "Yield to Pedestrian, Higher Fine" signs.	0	0.0	\$116,000
001-40-139	Eliminate Position and Limited Term Funding for Transportation Planning	This reduction eliminates one Planning Technician II position, as well as funding for administrative support through limited term staff. The loss of this position and administrative support will have an adverse impact on: the speed of the review of the Transportation Demand Management (TDM) element in development proposals; and the coordination, creation and monitoring of proffers and special conditions. It will increase the workload of the 17 remaining planning staff while decreasing administrative support.	1	1.0	\$93,919

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-40-140	Eliminate <i>Seniors-on-the-Go! Program</i>	This reduction eliminates the <i>Seniors-on-the-Go! Program</i> , a user-side subsidy program that provides older adults in Fairfax County with discounted taxicab coupons used for personal travel. This program, currently used by approximately 4,760 program participants, produces a tangible, flexible, and alternative means of transportation for the County's older adults that is cost-effective and embraced by the community. Its elimination would diminish the mobility options for the County's fastest growing population group, and further diminish their independence. <i>Seniors-on-the-Go!</i> is a user-side subsidy program that provides discounted taxicab coupons to older adults in Fairfax County who meet program guidelines. This reduction eliminates the entire <i>Seniors-on-the-Go! Program</i> in which 4,326 seniors participated during FY 2008, with a projection of 4,759 participants for FY 2009. Other transportation options, such as bus service and the FASTER Dial-A-Ride program are either not as flexible, or have restrictive routing or income guidelines that would make them unavailable to some users. FASTER Dial-A-Ride funding reductions also have been proposed.	0	0.0	\$226,123
Fund 100 – County Transit Systems					
100-40-141	Eliminate Service on Major Holidays for Certain Routes	This reduction impacts 412 annual passenger trips and 331 annual revenue hours, eliminating or affecting service on the holidays of Martin Luther King, Jr. Day, Presidents Day, Columbus Day, Veteran's Day and the Day after Thanksgiving for the following routes: Route 380 (Franconia-Springfield/Pentagon Express) and Route 585 (Reston South Express Line) – holiday service elimination; Route 980 (Herndon/Reston Town Center Line) – reduce holiday service by 40 percent.	0	0.0	\$36,955
100-40-142	Reduce Frequency of Service on Non-Core Routes	This reduction thins frequencies on non-core CONNECTOR routes, impacting 522,215 annual passenger trips and 11,748 annual revenue hours. Reston RIBS 1, 2, 3, and 4 will see weekday service reduced by 20 percent and Saturday service by 40 percent. Route 505 (Reston Town Center Line), will see service reduced by 10 hours per day. The resulting frequency of these routes after service reductions will be more closely aligned with other routes in the system.	0	0.0	\$1,055,441
100-40-143	Eliminate Entire Routes that are a Duplicative Transportation Service	This reduction eliminates CONNECTOR routes where there are other service options to reach the same destination, impacting 241,178 annual passenger trips and 13,606 annual revenue hours. Eliminated routes include Saturday and Sunday service on Route 425 (Tysons/West Falls Church); and weekday service on Routes 597 (Crystal City Express), 595 (Pentagon Express), and 380 (Franconia-Springfield/Pentagon Express).	0	0.0	\$1,030,736
100-40-144	Eliminate or Reduce Service on Certain Routes (Low Impact to At-Risk Population)	This reduction eliminates or reduces CONNECTOR weekday service on routes determined to have minimal impact to at-risk populations, for a total reduction of 359,197 annual passenger trips and 30,801 revenue hours. It eliminates weekday service on Routes 556 (Reston Town Center Line), 304 (Saratoga Line), 305 (Newington Forest Line), 303 (Island Creek Line), 922 (Herndon Line) and VRE EZ Bus. It reduces weekday service by 40 percent on Routes 553 (South Reston Line), 557 (South Reston Line), 585 (Reston South Express Line), and 301 (Telegraph Road Line).	0	0.0	\$3,265,087
100-40-145	Eliminate or Reduce Service on Certain Routes (Medium Impact to At-Risk Population)	This reduction eliminates or reduces CONNECTOR weekday service on routes determined to have medium impact to at-risk populations, impacting approximately 234,983 annual passenger trips and 19,478 annual revenue hours. It eliminates weekday service on Routes 307 (Laurel Hill/Lorton Line), 952 (Reston/Herndon Reverse Commute), 929 (Centreville Road Line), 306 (GMU Line), 402/403 (Vienna-Merrifield-Dunn Loring Line). Additional reductions on other routes may be required. The cumulative reduction in CONNECTOR services from all LOBS categories included in the Advertised Budget results in the loss of approximately 75,964 revenue hours of service. This funding reduction represents a 24 percent decrease in the General Fund support for CONNECTOR.	0	0.0	\$1,958,892

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-40-146	VRE Reduction in Fairfax County Required Subsidy	A reduction of \$512,271 is based on the Fairfax County subsidy required in FY 2010 to support the Virginia Railway Express. The total FY 2010 subsidy requirement of \$4,995,534 is based on the VRE approved budget, and represents the third of a four year phased-in change to the allocation formula which apportions financial responsibility to participating jurisdictions. The new ridership-based formula is more favorable to Fairfax County. There is no reduction in service as a result of this reduction.	0	0.0	\$512,271
Agency 41 – Civil Service Commission					
001-41-147	Reduce Funding for Hearing Officers and Commissioner Stipends	The reduction will give the Civil Service Commission less flexibility in providing other services, or responding to a large increase in appeals filed. The Commission is State mandated (<u>Code of Virginia</u> 15.2-1506, 1507) and can't control the number of grievance appeals filed, so if the number/cost exceeded the budgeted amount, funds would still need to be expended; however, at the current workload level, it is anticipated that the agency will be able to absorb the reduction without any reduced level of service.	0	0.0	\$95,020
Agency 50 – Department of Community and Recreation Services					
001-50-148	Reduce Central Support Services	This reduction results in a decrease of funding for staff training and professional development, which results in the loss of staff flexibility due to reduced ability to provide training and development, and an increase in community response times for staff that are no longer equipped with cell phone and/or blackberry service and the inability to enhance computer options directly which impacts public access capability, resulting in an increased waitlist for technology programs and services.	0	0.0	\$100,000
001-50-149	Eliminate Inclusion Support Provided to Fairfax County Park Authority	This reduction results in the elimination of limited term salaries associated with inclusion support positions and leisure coaches within the Fairfax County Park Authority (FCPA) Rec-PAC program, which impacts approximately 300 participants due to the loss of funding necessary to provide inclusion support and special-participation support functions beyond those required by American Disabilities Act (ADA).	0	0.0	\$110,000
001-50-150	Reduce Operating Hours at All Computer Learning Centers and Computer Clubhouses	This reduction is a decrease in limited term salaries associated with the closing of all Computer Learning Centers and Computers Clubhouses in the month of July, which is typically the lowest use month and impacts approximately 300 participants utilizing these facilities daily.	0	0.0	\$70,000
001-50-151	Reduce Senior Center FASTRAN trips	This reduction is a decrease in the number of leisure trip offerings at Senior Centers by 50 percent, or from 20 trips to 10 trips per year, which may decrease the number of participants at Senior Centers.	0	0.0	\$39,306
001-50-152	Reduce Services Provided at the Annandale Neighborhood Center (ANC)	This reduction results in a decrease in contract funding necessary to manage programs and services at the Annandale Neighborhood Center (ANC), which impacts the number of participants at the ANC (FY 2008 attendance = 675 per month) due to fewer program opportunities in their community.	0	0.0	\$125,000
001-50-153	Eliminate Administrative Assistant I Position	This reduction results in the elimination of one Administrative Assistant I position causing the remaining six full time staff and limited term staff to absorb the workload of the position, which results in an increase in the amount of time required to process applications for facility use.	1	1.0	\$46,010
001-50-154	Redesign Management at Willston Multicultural Center	This reduction results in the elimination of one Facility Attendant position at the Willston Multicultural Center, resulting in the management of the facility to be redesigned by utilizing the agency's regional management structure and the non-profit partners currently occupying space at Willston.	1	1.0	\$48,354

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-50-155	Reduce Community Center Operating Hours	This reduction results in the closing of seven community centers one hour earlier during weeknights (most currently close at 10:00 p.m.), modifying weekend operating hours based upon program specifications, and closing community centers on those Saturdays during traditional three-day holiday weekends. The reduction impacts participants at community centers (FY 2008 attendance = 190,397) in that fewer opportunities are available to access programs and services at these facilities and increases in non-operating hour use results in community organizations having to pay additional fees to provide staff coverage.	0	0.0	\$41,240
001-50-156	Reduce Support for the FASTRAN Dial-a-Ride program	Taking this reduction results in a decrease of one-third in the number of rides available by the Dial-a-Ride program and/or redesign in transportation options provided, which impacts the availability of transportation options for approximately 1,000 participants registered for this program.	0	0.0	\$200,000
001-50-157	Eliminate the Youth Worker Program	This reduction results in the elimination of the summer Youth Worker Program which provides paid employment opportunities for 10 to 12 youth to learn job and leadership skills while providing valuable teen feedback to a variety of aspects within the overall Teen Services program, which decreases the agency's ability to gain direct participant input into programs and services and decreases the ability to provide leadership skill training for the youth in the community.	0	0.0	\$54,460
001-50-158	Eliminate Three Management Analyst III Positions	This reduction results in the elimination of three Management Analyst III positions associated with central support services, which impacts the agency's ability to develop, plan and implement the agency's technology assets and software solutions to support approximately 700 public access/staff computers and program/web-based software systems; the ability to coordinate customer relations and respond to FOIA and information request; the capacity to plan and implement agency-wide program/service marketing strategies, information dissemination, and publication development; and the ability to seek out, obtain and coordinate alternative funding and program support resources via grants and business partnerships.	3	3.0	\$241,500
001-50-159	Eliminate Limited Term Staff Support for the Values in Prevention Program (VIP)	This reduction results in the elimination of funding for limited term salaries associated with the Values in Prevention (VIP) program, which impacts 300 middle school youth per day but can be mitigated through restructuring the program staffing model to utilize full-time merit staff and full-time after-school coordinators to operate the program.	0	0.0	\$100,000
001-50-160	Close Two Computer Learning Center Program Sites	This reduction results the closing of two Computer Learning Center Program (CLCP) sites (there are currently twelve CLCP sites), which impacts 30-40 youth participants per day. These children can be redirected to other non-technology after-school programs; however, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location. The sites to be closed have yet to be determined pending the coordination of the CLCP Advisory Council to develop the analysis of criteria such as the ability to redirect participants to other after school programs and the current attendance at the existing CLCP sites.	0	0.0	\$90,000
001-50-161	Redesign Regional Programming within Teen services	This reduction results in the elimination of the teen services hub site at Irving Middle School and one Park/Recreation Specialist I position within the Teen Services Division, which impacts teenage youth participants in two regions (FY 2008 attendance = approximately 36,000). This reduction results in these communities having fewer program opportunities as well as impacts approximately 75 youth participants that utilize the neighborhood drop-in site at Irving Middle School each night and results in fewer opportunities for teenage youth to participate in positive activities in a safe environment.	1	1.0	\$316,126
001-50-162	Eliminate Three Senior+ Program Sites	This reduction results in the elimination of three Senior+ program sites, Lorton Senior Center, the Lincolnia Senior Center, and the Sully Senior Center and related transportation, which impacts approximately 105 participants. These participants will no longer have access to needed services, resulting in possible increases in Adult Day Health Care waiting lists.	0	0.0	\$650,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-50-163	Eliminate Limited Term Staff Support for Community Outreach and Education Efforts	This reduction results in the elimination of limited term administrative support for neighborhood initiatives, the 4-H fair intern, and community liaison positions, which significantly impacts the agency's ability to outreach to culturally diverse populations. In addition, the duties associated with these positions will be reassigned where possible and appropriate.	0	0.0	\$32,823
001-50-164	Eliminate Child Specific Team (CST) Scholarships	This reduction results in the elimination of Child Specific Team (CST) scholarship funding that impacts 250-300 youth and families, resulting in limited recreation options for youth and respite time for parents. Staff has limited time and resources to seek out and obtain alternative support funding.	0	0.0	\$20,000
001-50-165	Reduce Middle School After-School (MSAS) Program	This reduction results in a decrease in operating expenses for the Middle School After-School program by 15 percent and impacts approximately 3,500 youth participants each day. As a large percentage of operating expenses is dedicated to providing adequate staffing for each program, imposing registration caps will be necessary to ensure that safe and appropriate staff-to-participant ratios are maintained.	0	0.0	\$325,000
001-50-166	Reduce Operating Hours at Herndon Senior Center	This reduction results in the Herndon Senior Center operating hours being scaled back to no longer offer regular operating hours on evenings and weekends, consistent with all other County senior centers. This reduction impacts participants that utilize the senior center during evenings (approximately 20 per night) and Saturdays (approximately 100 per day) and impacts the ability to achieve the initiatives contained within the county's 50+ Action Plan as many efforts targeting the younger, more active senior adult are planned for evenings and weekends.	0	0.0	\$22,000
001-50-167	Close Groveton Senior Center and Move Participants to Gum Springs Community Center	This reduction results in the closure of the Groveton Senior Center and the redirection of participants to the nearby Gum Springs Community Center and in the elimination of one Park Recreation/ Specialist II position. This reduction impacts approximately 90 senior adult participants per day currently attending both the Groveton Senior Center and the Gum Springs Community Center. The two facilities are approximately 2 miles apart and drive times are anticipated to increase as a result of this closure.	1	1.0	\$67,103
001-50-168	Close David R. Pinn Community Center and Wakefield Senior Center	This reduction results in the closure of the David R. Pinn Community Center and redirection of one merit position to the Mott Community Center to build programming capacity; the closure of the Wakefield Senior Center, and the elimination of one Park/Recreation Specialist Assistant position, one Park/Recreation Specialist II position, and one Recreation Specialist III position. This reduction impacts participants at both centers (FY 2008 Pinn attendance = approximately 9,000 & FY 2008 Wakefield attendance = 11,000). These facility closures were determined by a desire to impact as few participants as possible, and the ability to reasonably provide alternative service options for those participants impacted.	3	3.0	\$278,181
Agency 51 – Fairfax County Park Authority					
001-51-169	Reduce Agencywide Operating Expenditures	This reduction of approximately 9 percent in virtually every operating cost category eliminates: many printed park publications; informational and promotional materials, most public pay phones, and costs associated with ribbon cutting and ground breaking events and regular Park Authority board meetings. It reduces funding for memberships, subscriptions, training, cell phone costs, postage; and eliminates printed <i>Park News</i> letter.	0	0.0	\$325,458
001-51-170	Reduce Administration Desk Support and Overtime Calls	This reduction eliminates after-hour, on call Automated Support Branch services to staff, except in an emergency. This reduction also eliminates the centralized paid intern program, and administrative overtime and limited term support for answering calls and responding to information requests from residents, mail distribution, and personnel processing. It will adversely impact the agency capacity to comply with federal statutes governing employee records management and regulations governing processing of criminal background investigations and payroll auditing.	0	0.0	\$100,838

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-51-171	Reduce Public-Private Venture Support for Capital Projects	This reduction is accomplished by charging the cost of a position to bond funding for capital projects. Existing bond expenditure authority will be redirected to cover this cost; as a result, there will be less overall bond spending authority to cover the costs of staff in the Park Revenue Fund (non General Fund) who respond to community based private-public proposals for business opportunities and growth, and who pursue park development opportunities through private-public partnerships.	0	0.0	\$90,289
001-51-172	Change Source of Funding for Survey Crew Functions	This reduction is accomplished by charging some General Fund position costs for essential survey crew services to bond funding for capital projects. An internal survey crew is critical to maintain project scheduling in preventing delays, resolving increasing encroachment issues, and boundary disputes for land management of over 24,000 park acres. Sufficient existing capital project bond authority exists to cover this cost.	0	0.0	\$30,000
001-51-173	Reduce Capital Project Management Support	This reduction is accomplished by charging some General Fund position costs to bond funding for capital projects. Existing bond expenditure authority will need to be redirected to cover this cost, so there will be less overall bond spending authority to cover the cost of staff in the Park Revenue Fund (non General Fund) who support capital project management. Staff expects delays in 5 percent of scheduled work plan projects, and delays in park development projects.	0	0.0	\$95,184
001-51-174	Eliminate Position for Centralized Coordination of Trail Outreach and Development Support	This reduction eliminates a Landscape Architect II position responsible for the central coordination of 165 volunteers responsible for over 36,000 work hours annually, that result in the sustainability of the park trail network including creation of up to 4 miles of trail annually. As a result of this reduction: public outreach will be eliminated for such events as the Annual Trail Caucus that engages volunteer support; oversight of the Countywide Trails Plan will not be staffed; County trails will experience some deterioration.	1	1.0	\$84,017
001-51-175	Reduce Limited Term Staffing for Capital Project Planning by 25 Percent	This reduction decreases funding for limited term personnel support for park master plan projects for over 100 parks currently without master plans, and 180 parks needing reviews or revisions. This reduces master planning capability by approximately 25 percent annually.	0	0.0	\$103,760
001-51-176	Eliminate Overtime Support for Independence Day Special Events	This reduction eliminates staff overtime supporting July 4th celebrations, including traffic and parking control, perimeter set up and clean up. It will affect some of the 15,000 visitors per year at Lake Fairfax and Lee District parks and surrounding communities of Hunter Mill, Dranesville and Lee District. The agency will try to mitigate this impact through staff scheduling, a reduction in the fireworks budget, or the use of donations for July 4th celebration costs.	0	0.0	\$7,000
001-51-177	Change Source of Funding for Management of Community Concerts	Some of the costs of the position now supporting the central management of community concert series at community locations will be charged to Fund 170, Park Revenue Fund, where it might be supported by sponsor, donor or grant revenue. If revenue support for the position cannot be identified, popular concert events (such as Arts in the Parks, Braddock Nights, Lee District Nights, Mt. Vernon Nights, Nottoway Nights, Spotlight by Starlight, Sounds of Summer, Starlight Cinema) will need to be scaled back or eliminated. Park Authority Board approval is necessary for the use of donations to cover the costs of this position to continue this program.	0	0.0	\$52,214
001-51-178	Eliminate Community Connections Program	This reduction eliminates the Community Connections program. Community Connections is a highly visible, award-winning program of outreach efforts to diverse communities in Fairfax County. Program elimination will affect 40 community partnerships, 140 programs with over 5,000 participants, programming for 36 special events including the Ossian Hall concert series and the International Film Festival, and other community-building events (community days, job fairs, teen programs).	0	0.0	\$141,626

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-51-179	Eliminate Rec-PAC Field Trips	This reduction eliminates Rec-PAC summer program field trips. Field trips offer program variety and are among the highest-rated aspects of the program by parents. This program serves more than 6,000 children with 22,000 registrations at more than 50 locations for 6 weeks each summer. Residents who pay a higher fee, under the sliding fee scale, have a greater capacity to opt out of this program, resulting in a potential deficit in the operations of this program.	0	0.0	\$136,458
001-51-180	Shorten Martin Luther King, Jr. Swimming Pool Season	This reduction results in a three week delayed opening of the Martin Luther King, Jr. swimming pool, from May until after school closes in June, eliminating a spring recreation option for low income residents in Gum Springs. This pool provides free admission in the Mt. Vernon District/Rt.1 Corridor and serves approximately 7,500 participants.	0	0.0	\$3,955
001-51-181	Reduce Park Foundation by 30 Percent	A portion of the costs of the position now supporting the administration of the Park Foundation will be charged to Fund 170, Park Revenue Fund, where it can be supported by revenue received from the Park Foundation (sponsor and donor revenue specifically collected for that purpose). Park Authority Board approval is necessary for the use of donations to cover the costs of this position. Because Park Foundation revenue will need to support administration costs, less will be available to support direct services.	0	0.0	\$42,790
001-51-182	Eliminate CLEMYJONTRI Park and Turner Farm Park Staffing	This reduction eliminates a Park Recreation Specialist I position, limited term funding, and operating funding for CLEMYJONTRI Park and Turner Farm Park. This reduction eliminates a staff presence at CLEMYJONTRI Park where there are special needs visitors as well as scheduled school outings, and impacts over 190,000 annual visitors and carousel riders. The carousel will not operate. The Park Authority Board may consider the replacement of this position with a Fund 170, Park Revenue Fund position, as well as an increase in carousel fees to more fully support the costs of carousel operation. The Park Revenue Fund is fully supported by fees and donations.	1	1.0	\$102,760
001-51-183	Eliminate Custodial Service Positions at Frying Pan Park, Hidden Oaks, Hidden Pond, and Colvin Run Mill	This reduction eliminates two custodial positions, including one Custodian II position that serves Frying Pan Farm and one Custodian II position that circulates between Hidden Pond, Hidden Oaks, and Colvin Run Mill. The Custodian II position at Frying Pan Farm also serves the needs for overnight security and oversight for the animals. The elimination of these positions will require program staff to perform maintenance services, and will impact the overall cleanliness and appearance of the 4 Resource Management facilities, including the cultural/natural educational exhibit collections.	2	2.0	\$64,995
001-51-184	Reduce Cultural Resource Support by 25 Percent	This reduction eliminates one of five positions that conduct legally mandated countywide archaeological and cultural oversight and regulatory review, and that manage the archeological volunteer program. The position elimination will diminish cultural resources and countywide archaeology requirements, reduce the archeological volunteer program, and limit inventory oversight of County's irreplaceable artifact collection and its associated documentation.	1	1.0	\$59,641
001-51-185	Reduce Staffing at Lake Accotink, Burke Lake, and Lake Fairfax	This reduction eliminates eleven park, program, administrative and facility management positions and reduces other non-personnel operating funds. As a result, Lakefront operations, now staffed for a full year, will only be staffed as seasonal operations running four months per year. Limited oversight of park operations will require adjustments in annual hours of operation, and increase exposure to vandalism or other illegal activities. Subject to Park Authority Board approval, lakefront park operations might be reorganized, resulting in some of the eliminated positions being re-established as non-General Fund positions within Fund 170, Park Revenue Fund, and the Park Authority establishment of weekend/holiday vehicle gate entry fees or other charges as a source of support for these positions.	11	11.0	\$675,848

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-51-186	Reduce Staffing for Resource Management and Reduce Education Programs and Services by 41 Percent	This elimination of eight of 87 Resource Management Division positions, and decrease in operating expenses, reduces mission valued Resource Management programs serving 85,000 patrons and over 30,000 children. It affects Standards of Learning (SOL) related school field trips and scout badge programs, and outreach to senior citizens and other diverse audiences. It curtails effective volunteer recruitment and management and risks the loss of some of 18,000 volunteer hours. All stewardship projects at the 9 sites and adjacent parks will be eliminated or reduced, including the Quilt Show, Sully Car Show, Indian Festival, 4-H Fair, Plant Sales, Slug Fest, International Children's Diversity Day, stream valley cleanups, farmers markets, Fall Festivals, and garden plot program. Subject to Park Authority Board approval, some of the eliminated positions could be re-established as non-General Fund positions within Fund 170, Park Revenue Fund, where they would need to be supported by Park Authority Board approved new or increased fees.	8	8.0	\$915,964
001-51-187	Eliminate Park Operations Limited Term Staff Support	This reduction eliminates funding for limited term administrative staff support for 10 grounds maintenance work groups, reducing the capacity to keep up with routine maintenance demands and causing delays overall administration processing that includes payroll, customer service, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties.	0	0.0	\$170,000
001-51-188	Reduce Contract Mowing	This reduction results in a 36 percent decrease in contractual funding for mowing at RECenters, Lakefront Parks, Laurel Hill, and other park areas. All parks will be impacted with reduced mowing frequencies including RECenters, Lakefront Parks, Laurel Hill, wedding rental properties, dog parks, cemeteries, playgrounds, open play areas, courts, and roadsides within housing communities. Mowing frequencies will be increased up to one month.	0	0.0	\$155,000
001-51-189	Eliminate All Positions Supporting Landscape Services	This reduction eliminates three positions providing landscape services, and impacting landscape services for 9 RECenters, 7 golf courses, and 10 Historic Property Rental Service sites, and the production and planting of 15,000 flowers annually. The public is more likely to see weeds, less mulch, no flowers and overgrown bushes.	3	3.0	\$179,367
001-51-190	Reduce Staffing for Centralized Grounds Maintenance Equipment Support and Repairs, Reducing Support by 50 Percent	This reduction impacts scheduled and routine maintenance and repair of 589 pieces of grounds equipment and amusement rides, by eliminating three of six mechanic positions. Preventative maintenance of operating equipment such as utility vehicles and tractors will be delayed, affecting equipment life. Grounds equipment readiness will decrease, with potential delays in opening attraction rides.	3	3.0	\$182,126
001-51-191	Reduce Staffing for Area Grounds Maintenance	This reduction decreases the level of maintenance at over 80 parks used by approximately 500,000 park visitors, by eliminating two Maintenance Worker positions, one which is part of a team of 17 positions at Area II, and one which is part of a team of 22 positions at Area III. It will compromise the ability to address overall park cleanliness around picnic areas, playgrounds, athletic fields and restroom sanitation especially during prime time usage.	2	2.0	\$148,700

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-51-192	Eliminate General Fund Support for <i>Parktakes</i> Magazine	<i>Parktakes</i> has long been recognized as the most important and effective marketing tool for stimulating use of all Park Authority programs, facilities and services. This reduction eliminates all General Fund support for <i>Parktakes</i> printing. The <i>Parktakes</i> magazine would still exist in order to advertise Revenue Fund programs, but General Fund programs would only be offered on line. It risks future viability of General Fund revenue generating programs since the printed <i>Parktakes</i> publication is the primary marketing vehicle for General Fund-supported classes, camps and tours which in FY 2008 amounted to 1,544 programs at 128 locations, attracting 13,078 registrants and \$1,244,368 in revenue.	0	0.0	\$188,000
Agency 52 – Fairfax County Public Library					
001-52-193	Adjust Staff Schedules and Eliminate Overtime	The impact of this reduction is that fewer staff is available to assist customers, longer lines at public service desks, longer wait for materials to be shelved, slower response to customer queries, and slower processing of new materials.	0	0.0	\$465,933
001-52-194	Reduce Operating Expenditures	This reduction eliminates the online tutoring program, reduces printing and marketing of programs and services, decreases funding for preprocessing of new materials, eliminates training opportunities, and reduces the agency branch maintenance budget.	0	0.0	\$310,000
001-52-195	Reduce Materials Budget	The impact of this reduction is a 25 percent decrease in new materials or 70,000 fewer materials, 1,000 fewer subscriptions, 3,500 fewer reference books, and fewer items in every format and for every age group.	0	0.0	\$1,000,000
001-52-196	Close All Community Libraries on Fridays and Eliminate 2 Hours of Sunday Service at Regional Libraries	All 14 community libraries close on Fridays and all eight regional libraries close for two hours of Sunday service. The regional libraries remain open from 1:00 p.m. to 5:00 p.m. on Sundays. This reduction in service decreases the number of limited term positions from a total of 455 to 150.	0	0.0	\$2,068,923
001-52-197	Eliminate Three Hours of Thursday Evening Service at All Community Libraries	All 14 community libraries close on Thursday evenings. The community libraries close at 6:00 p.m., instead of 9:00 p.m. on Thursdays. This reduction reduces the number of merit positions from a total of 485 to 453. Requests for documents from Archives would require twice as long to fill.	32	30.5	\$1,290,000
Agency 57 – Department of Tax Administration					
001-57-198	Eliminate Accountant III Position in Revenue Collection Division	The elimination of the Accountant position results in minimal impact on the operations of the Department of Tax Administration (DTA). This is possible due to a prior reorganization in the Revenue Collection Division. Workload will be absorbed by remaining staff.	1	1.0	\$88,355
001-57-199	Outsource Collections of Delinquent Personal Property and Business, Professional and Occupational License (BPOL) Taxes	This reduction increases outsourcing of accounts to outside collection vendor. The potential risk is reduced revenues if the collection agent does not maintain current collection rates. Each 1 percentage point change in the collection rate of delinquent taxes equals \$100,000; each 1 percentage point change in the current local collection rate equals \$2.8 million.	12	12.0	\$1,165,772
001-57-200	Eliminate Administrative Assistant III Position in Personal Property	This reduction can be absorbed among remaining staff. It may make the telephone coverage for the agency's administration more difficult, as well as result in a minor reduction in the Central Telephone section back-up assistance.	1	1.0	\$33,920

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-57-201	Eliminate IT Manager, Business Analyst III, and IT Technician Positions	The elimination of the IT Technician will be accommodated by better prioritization of call response and by reliance on the Department of Information Technology Help Desk for assistance. The elimination of the IT Manager will be accommodated via the reorganization of management and oversight duties with respect to the remaining Business Analysts and the personnel and purchasing/financial staff. Following the elimination of the IT Manager, the Business Analysts will report to other senior management or to the respective division director in the areas which they support. The personnel and purchasing/financial staff will report to other senior management. The Business Analyst III reduction represents the elimination of the agency's succession planning initiative. The elimination of this position will reduce the agency's ability to cross-train personnel and will make succession during times of vacancies more difficult.	3	3.0	\$233,447
001-57-202	Outsource Collection of Delinquent Parking Tickets	This reduction expands the current use of the agency's parking ticket collection agent. The potential risk of this reduction is reduced collections. Each 10 percentage point change in "seizure" collection activity (i.e., the supplemental collection effort) for parking tickets equals \$30,000 in revenue.	4	4.0	\$282,900
001-57-203	Reduce Telephone Customer Service Staffing by 37 Percent	The main impact of this reduction will be increased caller wait time on the telephone. The average wait time for residents will increase and spikes may occur more frequently. This reduction will also have some productivity impact, as staff from other sections may need to be called upon more frequently to assist when call volume spikes. However, because of declining call volume associated with the elimination of decals, and efficiencies of the new Avaya phone system, this generally can be managed. The new Avaya phone system has additional reporting capabilities to help staff better manage call distribution and react to spikes in call volume. This will help in the overall efficiency of the telephone call center. Additionally, taped messages will continue to encourage taxpayers to visit Department of Tax Administration's website rather than call on the telephone.	13	13.0	\$684,957
001-57-204	Eliminate Assistant Real Estate Director Position	Elimination of this position increases the management review workload for quality control purposes, but can be accommodated by existing senior management in the Real Estate Division.	1	1.0	\$117,638
001-57-205	Reduce Cashier Counter Staffing by 40 Percent	Unless more residents use alternative means to register and pay, this reduction will increase wait time in lines. On average, only about 5 percent of residents wait more than 5 minutes for service today. This average is expected to increase to about 43 percent with the reduction. Only about 2 percent wait longer than 10 minutes today. This is expected to grow to about 22 percent with this reduction. Alternative payment options will be deployed where possible (kiosks, cashier agents). The use of other payment options may increase when the public realizes they will be waiting longer if paying in person.	6	6.0	\$397,096
001-57-206	Reduce Limited Term Field Data Collectors for Real Estate Assessments by 50 Percent	Professional assessing guidelines call for the physical inspection of all properties about every six years. The limited term data collectors assist appraisers and enable the Department of Tax Administration to visit around 1/6th of all residential properties each year. Reducing this program is feasible given the decline in building permits, and with greater reliance on Pictometry, which provides geo-referenced images for accurate measurements of structures. The use of Pictometry is permitted by assessing standards. This will reduce the number of actual field visits, but properties will still get some level of physical inspection and review. The remaining 11 limited term data collectors will continue making actual site visits.	0	0.0	\$339,570

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 67 – Department of Family Services					
001-67-207	Eliminate the Management Analyst III Position Supporting Agencywide and Special Projects	The elimination of this position will result in a minimal impact as the process for accomplishing projects will be redesigned and reallocated among existing staff. However, the ability to respond to specialized analytical projects in a timely and comprehensive manner may be compromised.	1	1.0	\$48,234
001-67-208	Align Budget for Federal Reimbursement Unit (FRU) Contract Due to Successful Renegotiation	Due to successful renegotiation of FRU contract, the budget for the FRU contract can be realigned and thus these savings can be realized with no service impact.	0	0.0	\$65,078
001-67-209	Reduce Funding for Telecommunications in the Children, Youth and Families Division Based on Utilization	Aligning the telecommunication services budget with actual costs is anticipated to have no service impact provided future spending requirements are similar to past experience.	0	0.0	\$30,000
001-67-210	Reduce Budget in Medical Respite Program Based on Recent Spending Patterns	Aligning the budget with recent spending patterns will not impact current service levels. However, program flexibility to serve individuals with greater medical vulnerability or growth in the number of individuals needing services will be limited.	0	0.0	\$87,474
001-67-211	Reduce the School-Age Child Care (SACC) Refurbishment Program	This reduction eliminates most of the funding in the SACC refurbishment program; therefore, aged equipment and furniture will not be replaced unless safety is an issue.	0	0.0	\$500,000
001-67-212	Eliminate Limited Term Funding Supporting Holiday Spirit Program	This reduction eliminates the seasonal limited term funding which coordinates this program; however, staff will explore options to redesign the program so that its continuation can be absorbed within existing staff resources.	0	0.0	\$10,000
001-67-213	Reduce Non-Mandated Budget in Foster Care and Adoption Based on Recent Spending Patterns	This reduction aligns the budget with actual spending for non-mandated foster care and adoption services. It is anticipated that there will be no impact to service delivery provided future spending requirements are similar to those of the past.	0	0.0	\$173,192
001-67-214	Eliminate Supervised Play Program	Eliminating the program is expected to have minimal impact, but may result in some client interviews taking longer due to child-related distractions.	0	0.0	\$87,132
001-67-215	Eliminate Two Limited Term Administrative Assistants II Positions and Funding for Temporary Clerical Services	The workload of the two limited term positions will be absorbed by existing staff and the ability to respond to business requirements in a timely manner may be compromised.	0	0.0	\$117,015
001-67-216	Eliminate Mailroom Contract Service at Pennino Building	Current Department of Family Services cross-division staff will absorb mail distribution responsibilities in addition to their regular duties. The contractor that is being eliminated is a sheltered workshop and provides services to both the County and the individuals trained and employed.	0	0.0	\$133,070

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-67-217	Reduce the Home Based Care Budget Based on Savings Generated by the Implementation of the Cluster and Task-Based Care Model	This reduction eliminates all flexibility in the Home Based Care (HBC) services budget which has provided the funding needed to support additional program costs or enhancements for older adults and adults with disabilities.	0	0.0	\$1,200,000
001-67-218	Eliminate Human Services Assistant Position Supporting the Child Protective Services Hotline	This reduction will shift the administrative workload to the social work staff, and may result in longer waits on the phone for those requesting referrals or information.	1	1.0	\$46,016
001-67-219	Eliminate Two Limited Term Positions in the Children, Youth and Families Division	The workload of the two limited term positions will be absorbed by existing staff that will have less time to work with families thereby potentially reducing quality outcomes.	0	0.0	\$57,200
001-67-220	Eliminate the Management Analyst II Position Providing Financial and Analytical Support to Prevention Programs	Current staff will assume these functions in addition to their existing work, but some analytical capacity will be lost as increased workloads will necessitate less thorough and detailed analyses.	1	1.0	\$69,932
001-67-221	Eliminate Administrative Assistant II Position and Two Limited Term Positions	The department is currently experiencing an increase in the number of residents needing assistance with basic needs and visiting the Department of Family Services offices; therefore, eliminating these positions may result in longer wait times for clients and decreased access to information.	1	1.0	\$107,130
001-67-222	Reduce Information Technology Budget by 15 Percent	Based on an analysis of the department's information technology (IT) budget, a 15 percent reduction will not jeopardize the ability to cover maintenance costs for existing IT systems. However, accommodating any new IT projects in the future will not be possible.	0	0.0	\$61,732
001-67-223	Eliminate Social Worker III Position in Prevention Services	The workload of this position will be absorbed by existing staff; however, the ability to complete program data analysis will/may be limited.	1	1.0	\$69,932
001-67-224	Reduce Federal Reimbursement Unit Contract by 15 Percent	A 15 percent reduction will require a reduction in the scope of the contract and increase the workload for County social workers already experiencing greater demands due to monthly visitation requirements. The identification and utilization of non-County sources of funding available for foster care youth may be jeopardized.	0	0.0	\$101,040
001-67-225	Eliminate Two Social Worker II Positions in Foster Care and Adoption	The average caseload for frontline workers will increase by 47 cases, from 143 to 190 and crisis stabilization, assessment and authorization for purchased services, and information and referral will be reduced and delayed. As a result, problems may be exacerbated and some children may re-enter foster care. Visitation coordination will be shifted to other staff in addition to their existing work. Every effort will be made to minimize service impact; however, there may be degradation in service to some families.	2	2.0	\$133,152

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-67-226	Reduce Healthy Families Fairfax Contract by 5 Percent	A 5 percent reduction to the Healthy Families Fairfax contract will eliminate two contracted home visitor positions and related operating expenses. This means that 50 fewer families will be served, potentially placing more children at-risk of abuse and neglect.	0	0.0	\$60,277
001-67-227	Eliminate Three Locally Funded Head Start Classrooms and Two Day Care Center Teacher Positions	Eliminating three classrooms and two Day Care Center Teacher positions will require the department to terminate services to 54 low-income children and their families who are currently receiving early childhood education and comprehensive family support services. One room will be eliminated at each of the following sites: Gum Springs, Higher Horizons, and Fairfax County Public Schools.	2	2.0	\$596,966
001-67-228	Reduce the Homeless Prevention Program by 15 Percent	Reducing funding for this program by 15 percent will result in the loss of services to five to seven families. Without assistance, these families may become homeless.	0	0.0	\$35,268
001-67-229	Reduce Agencywide Training Budget	Training necessary to comply with mandated requirements will not be jeopardized. Other professional development opportunities will be prioritized within the department and approved only as remaining funding allows.	0	0.0	\$44,751
001-67-230	Reduce Homeless Shelter Contracts by 5 Percent	Case management services will be reduced, thereby impeding timely access to critical services. Safety and security issues in shelters are likely to be exacerbated as providers reduce staff and have even greater difficulty attracting and retaining evening and weekend staff.	0	0.0	\$318,727
001-67-231	Eliminate Funding for Approximately 250 Children in the Child Care Assistance and Referral (CCAR) Program	Eliminating services to 250 children whose families are low-income may leave them without access to affordable child care. This reduction, combined with Reduction 001-67-239, reduces the CCAR program by a total of 500 children. After both reductions, it is anticipated that the CCAR program will serve approximately 4,594 children in FY 2010.	0	0.0	\$1,725,917
001-67-232	Reduce Disabilities Services Planning and Development Contracts by 15 Percent	For Brain Injury Services, the 15 percent reduction will result in approximately eight fewer people with brain injuries being assisted, thereby potentially reducing their ability to remain productively and safely in their community and increasing the possibility of them entering an institution and being isolated. For Legal Services of Northern Virginia (LSNV), the 15 percent reduction will reduce the number of persons with disabilities who receive legal representation while attempting to establish a monthly income and secure medical insurance and may negatively impact the individual's ability to gain/maintain self-sufficiency. In addition, training given by LSNV that helps County staff to effectively serve individuals with disabilities will be reduced. For the Northern Virginia Resource Center (NVRC), the 15 percent reduction will impact its ability to maintain operations at the current level.	0	0.0	\$86,182
001-67-233	Eliminate Mental Health Therapist Position Providing Prevention and Education Services in the Victim Assistance Network (VAN)	Abolishing the Mental Health Therapist position in VAN will significantly reduce community outreach and eliminate all Domestic and Sexual Violence Services' prevention activities. Programs educating middle and high school students about healthy relationships and other prevention activities will be eliminated.	1	0.5	\$33,288
001-67-234	Eliminate Health Care Access Assistance Team (HAAT) Contract	Eliminating the HAAT contract will reduce services to approximately 450 individuals each month.	0	0.0	\$219,619

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-67-235	Eliminate Social Worker III Position Supporting the Blue Ribbon Campaign on Prevention of Child Abuse and Neglect	Eliminating the Social Worker III position will impede the development of new educational materials and reduce community outreach. Current staff will take on these responsibilities, but work will be completed based on available resources. Distribution of current materials will be significantly reduced; however staff will work with community groups to help distribute materials.	1	1.0	\$69,931
001-67-236	Reduce FASTRAN Group Trips from Senior Centers (from Four per Month to One per Month) and from Senior Residences (from Four per Month to Two per Month)	Reducing FASTRAN Group Trips at Senior Centers and Senior Residences will result in older, vulnerable adults remaining isolated at home, and could potentially cause some to move out of their homes into more restrictive settings prematurely.	0	0.0	\$340,082
001-67-237	Eliminate Be-Friend a Parent Program and Social Worker III Position in Prevention	The Be-Friend a Parent Program, which currently serves 15 families a year, will be eliminated. Work relating to the Be-Friend a Child Program will be done by current staff, but at a decreased level. Mentoring program staff will be reduced from three to two to serve more than 100 children.	1	1.0	\$69,931
001-67-238	Reduce Funding for Mandated Comprehensive Services Act (CSA) Services	The department intends to generate efficiency savings for mandated CSA services; therefore, minimizing the impact of this reduction. However, if these savings are not realized, individual service plans will have to be scaled back, resulting in less effective outcomes for many youth. The department will continue to meet all legal mandates.	0	0.0	\$1,447,945
001-67-239	Eliminate Funding for Approximately Another 250 Children in the Child Care Assistance and Referral (CCAR) Program	Services for another 250 children from families with low incomes will be eliminated for a cumulative reduction of 500 children. This reduction, combined with Reduction 001-67-231, reduces the CCAR program by a total of 500 children. After both reductions, it is anticipated that the CCAR program will serve approximately 4,594 children in FY 2010.	0	0.0	\$1,725,917
001-67-240	Reduce Healthy Families Fairfax Contract by an Additional 10 Percent for a Total Reduction of 15 Percent	This reduction eliminates three more home visitor positions and related operating expenses and means 75 fewer families will be served through the program, thereby potentially placing more children at-risk of abuse and neglect. Cumulatively, reducing this contract 15 percent reduces home visitor positions by five and reduces the number of families served by 125.	0	0.0	\$120,554
001-67-241	Eliminate Non-DFS Rent Relief Program	Families and individuals accustomed to receiving this grant use it to offset the cost of expenses such as utilities or medical and may reach out to other emergency assistance programs offered by the County and community based organizations to balance the loss. These organizations in turn may see an increase in demand as a result of eliminating this program.	0	0.0	\$275,000
001-67-242	Eliminate Two Social Worker II Positions in Foster Care and Adoption	Caseloads will increase on average from 10 to 11.3 for frontline foster care workers. However, given a 20 percent turnover rate in employees, these benchmarks do not account for the fact that new workers can only manage half of a caseload in their first year. Thus, caseloads carried by some workers may increase more significantly. Additionally, new state mandates which triple visitation requirements with foster children will significantly increased workload for Foster Care staff.	2	2.0	\$133,152

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-67-243	Eliminate Two Social Worker II Positions in Family Preservation Services	Eliminating these positions will increase average caseloads for the remaining social workers and decrease the level of services to families which may result in the need for more intrusive Department of Family Services involvement in the future. Two social workers in Family Preservation Services have already been reassigned to address workload resulting from an expansion of a state mandate requiring localities to screen severely disabled children for Medicaid Waiver eligibility. That workload has increased dramatically in the past three years, and is anticipated to continue to grow.	2	2.0	\$133,152
001-67-244	Eliminate Informal Job Center Contracts	Closures will most likely result in congregation of individuals looking for work in unintended areas. The disorganization that existed before the establishment of these sites, such as workers rushing to cars to solicit employment, may resume. Community complaints on issues relating to sanitation, perceived safety and crime may increase. Incidence of these workers not being paid for their work or being paid fraudulently may also increase.	0	0.0	\$324,323
Fund 103 – Aging Grants and Programs					
103-67-245	Reduce Limited Term Funding Supporting the Congregate Meal Program	This reduction results in reduced funding for limited term positions which will limit the support that is provided by CRS at the senior centers during lunch, resulting in degradation of service quality.	0	0.0	\$49,860
103-67-246	Reduce the Number of Days Lunch is Served at Senior Centers from Five Days per Week to Four Days per Week	Eliminating one lunch per week at all of the County's senior centers will require attendees to bring their own lunches. This reduction may also reduce senior center attendance on the day that lunch is not available, thereby running contrary to the mission of County senior services to engage older adults in the community and keep them from becoming isolated.	0	0.0	\$151,222
Agency 68 – Department of Administration for Human Services					
001-68-247	Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Financial Management	At least seven long-term Financial Management staff will be retiring in FY 2009 or early FY 2010. The revenue-generating functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. If these positions are not filled, continuity of business support to human services functions is disrupted causing delays in Financial Management services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	0	0.0	\$61,430
001-68-248	Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Facilities, Procurements and Payments Management	At least three long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These positions ensure that payments are made to service providers in the community, many of whom already are experiencing severe challenges due to the deteriorating economic situation. These positions are essential to achieving the core mission of the department and support the greater human services system and must be filled to ensure continuity of business support to human services functions is disrupted causing delays in facilities, procurement and payments management services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	0	0.0	\$27,778
001-68-249	Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Human Resources	At least two long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These Human Resources positions are essential to achieving the core mission of the department and support the greater human services system. If these positions are not filled, continuity of business support to human services functions is disrupted causing delays in human resources services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	0	0.0	\$31,533

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-68-250	Eliminate Limited Term Funding	This reduction results in additional time required to complete assignments, such as supporting selection advisory committees, and recording and archiving closed files. Direct mail services, file maintenance, answering the “must-answer” line, and receiving and date-stamping delegated procurements will be affected. Functions are assumed by professional staff, which impairs the capacity to perform services in a timely and efficient manner.	0	0.0	\$15,455
001-68-251	Eliminate Funding for Contracted Temporary Clerical Support	This reduction eliminates in its entirety funding for temporary clerical support in the Contracts Management Division.	0	0.0	\$21,306
001-68-252	Reduce Funds Supporting Victim Services and Restitution Services	Eliminating the funding and maintaining the position provides a resource to continue programs such as advocacy to victims of crime due to existing understaffing. These programs provide a variety of services including processing the information dealing with victims where criminal charges have been filed against juveniles and where restitution has been ordered by the court. In addition, services eliminated include orientation and training for volunteers assigned to the Victim Services Unit, liaison between victims, Commonwealth Attorney, and Police, the maintenance of the schedule for victim support services within the unit and maintenance, and location of the legal files until final disposition.	0	0.0	\$41,642
001-68-253	Eliminate Fingerprinting Function	As a result of this reduction, Human Services fingerprinting functions are transferred to the Department of Human Resources (DHR). Given the anticipated volume, there may be delays in setting up appointments through DHR, thus affecting the timeliness of background responses and compliance with state requirements. Also, Human Services employees could be on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.	0	0.0	\$35,568
001-68-254	Eliminate Administrative Assistant III Position Supporting Department of Family Services	Community-based service providers rely on receipt of timely payments from the County to ensure their payroll obligations and financial sustainability. Eliminating this accounts payable position potentially jeopardizes the continuation of services to families and individuals.	1	1.0	\$42,659
001-68-255	Eliminate Management Analyst II Position Supporting Community and Recreation Services	This reduction impairs the level of service provided to the Department of Community and Recreation Services (CRS), reducing previous standards of performance. For example, the capacity to audit and balance expenditures of the CRS procurement card program, monitor CRS expenditures against the budget, and provide general financial management services to CRS staff will be reduced. Required information is not be readily available, requiring additional time for financial management staff and program staff to accomplish work. Some functions performed by this position shift to remaining Financial Management staff, while other, more general functions may need to be conducted by CRS staff.	1	1.0	\$84,745
001-68-256	Reduce Consultant Funding Assisting Workforce Development	In FY 2008, 100 courses were held for more than 2,240 participants. Reducing consultant funding assisting with workforce development decreases core training courses by 40% overall. In addition, 69% of “elective” courses will not be offered.	0	0.0	\$50,000
001-68-257	Eliminate Management Analyst II Position Supporting Emergency Response Planning and Implementation	Eliminating this position seriously limits the department’s core emergency response planning and implementation function. The capacity of DAHS to manage and maintain critical emergency response plans for the various Human Services co-located sites are reduced. Staff is unable to track and maintain the database of staff at various sites responsible for implementation of the emergency response procedures. Coordinated site and safety efforts at the respective co-located facilities are eliminated, negatively affecting the operation of the facilities. Program staff at the various sites is required to assume responsibility so that employees at each co-located site are trained and remain aware of the emergency response plans and procedures.	1	1.0	\$73,958

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-68-258	Eliminate Administrative Assistant V Position Supporting Community and Recreation Services	Eliminating this position results in spreading the required processing of performance appraisals among remaining Human Resources staff. If both the limited-term fingerprinting position in Reduction 001-68-253 and this Administrative Assistant position are eliminated, part-time assistance from other Human Resources staff is required. During CRS Open Hires, multiple staff are necessary, probably requiring overtime costs which need to be absorbed by the agency.	1	1.0	\$54,331
001-68-259	Eliminate Administrative Assistant II Position Supporting Procurement Card Program Reconciliation and Audit	This reduction affects the financial advantage of the County's expanded use of procurement cards versus blanket purchase orders. It impairs the capacity to efficiently and timely reconcile and audit transactions for more than 200 procurement cards with 11,030 transactions. Adherence to policy and procedures may be compromised as a result of this reduction.	1	1.0	\$49,685
001-68-260	Eliminate Administrative Assistant III Position Providing Financial Management and Administrative Support at South County and Mt. Vernon Mental Health Center Sites	This reduction eliminates the "pay-as-you-go" fee processes for Anger and Domestic Abuse Prevention and Treatment (ADAPT) consumers at the South County Government Center. ADAPT is a prevention and treatment program that provides domestic abuse intervention and anger management services. Eliminating this position also reduces the capacity at the Mt. Vernon Mental Health Center as it performs the collection of fees at both sites. The collection and processing results in approximately \$100,000 in fees-for-service each year. Also eliminated is the capacity to respond timely to consumers' inquiries about account balances, insurance verification, and coverage. The one remaining financial management and administrative support position at the Mt. Vernon Mental Health Center would absorb this function's key fiscal responsibilities.	1	1.0	\$47,475
001-68-261	Eliminate Training Specialist III Position	This reduction eliminates development of new training courses, with the exception of needs deemed critical by the Human Services Leadership Team. Paired with the loss of consultants in Reduction 001-68-256, abolishing this Training Specialist position reduces the current training level by 75 percent.	1	1.0	\$73,737
001-68-262	Eliminate Administrative Assistant IV Position Supporting Licensure and Insurance Functions for Contracts	Eliminating this position jeopardizes compliance with state and federal mandates governing the maintenance of certain information as part of contractual services provision. Non-compliance risks audit findings from state and federal funding sources. Additionally, development of ad-hoc reports and specific data administration are eliminated. Reports of expiring licenses and insurance, and follow-up to maintain copies of current licenses and insurance shift to the professional staff. The capacity to complete required work in a timely and efficient manner is impaired.	1	1.0	\$44,035
001-68-263	Eliminate Job-Shared Management Analyst II Position Supporting Community Services Board Budget and Contracts Management Functions	In addition to affecting financial oversight of \$45 million in Community Services Board (CSB) service contracts and subsidized medications, there may be an additional cost to the County General Fund because remaining staff will not have sufficient capacity to minimize the expenditure of County funds when regional funds are the designated payer for services. This reduction also eliminates medication cost tracking and reporting to the CSB Medical Director and CSB prescribing programs. Also affected will be requests, assignment, and maintenance of medication co-pay and non-co-pay data for CSB programs accessing the Express Scripts pharmacy benefit for indigent CSB consumers, and the review of medication charges computed by the state's Community Resource Pharmacy. The County's fiduciary and contractual responsibilities with vendors will be at risk because the review and follow-up of financial reports will not be completed in a timely manner.	1	1.0	\$88,539
001-68-264	Eliminate Most Components of Both Cross-System and Routine IT Planning and Support for Human Services	Some of the cross-system functions eliminated by this reduction include routine support activities such as IT security coordination, user access-related change activities to provide timely and efficient access to staff accessing technology systems, resolution of software-related problems, remote access and network access requests, maintenance of inventory, and support for desktop and laptop computers will be eliminated, and liaison with the Department of Information Technology (DIT).	2	2.0	\$178,185

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-68-265	Eliminate Administrative Assistant II Position Supporting the Comprehensive Services Act (CSA)	Eliminating this position severely impairs the payments management obligation to the CSA program, especially in conjunction with Reduction 001-68-254. This position is responsible for more than 5,000 of 160,000 total invoices processed annually, but the capacity to complete payments in a timely manner is severely diminished. Thus, reimbursement from the state for eligible CSA and Family Services expenses is adversely affected if payments are not completed in a timely manner. Also, this reduction nearly eliminates the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts.	1	1.0	\$50,957
001-68-266	Eliminate Management Analyst I Position Supporting the Department of Family Services and Juvenile Court	Eliminating this position severely affects Contracts Management's capacity to complete its core functions in a timely and efficient manner. Contract caseloads per analyst increase from approximately 85 to 92. The time needed to complete both formal solicitations and individual purchase of services agreements increases by 1 to 1.5 months. And, approximately 25 contract compliance meetings and site visits will not be scheduled each year.	1	1.0	\$56,035
001-68-267	Eliminate Management Analyst II Position Supporting Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) Programs	Eliminating this position further jeopardizes Contracts Management's capacity to complete its core functions in a timely and efficient manner, especially if this reduction is taken in addition to Reduction 001-68-266. Contract caseloads per analyst will increase from approximately 92 to 101. The time needed to complete both formal solicitations and individual purchase of services agreements will increase by more than 1.5 months. Monitoring of nonprofit vendors where the contract value is under \$100,000, and for-profit and government monitoring, will also be adversely affected.	1	1.0	\$53,379
001-68-268	Eliminate Management Analyst II Position Supporting the Department of Family Services	Eliminating this position adversely affects agency operations, and the level of service and performance standards is impaired. Grants management functions such as reporting and balancing grant expenditures are adversely affected. Late or incomplete reporting of non-grant program expenditures could jeopardize compliance with state reporting requirements and maximization of non-County resources. Remaining budget staff are not able to respond to requests for assistance from customers in a timely manner because the volume of work for remaining staff is significantly increased.	1	1.0	\$70,240
001-68-269	Eliminate Management Analyst III Position Providing Contracts Administration Activities	This reduction impairs the capacity to perform technical assistance to providers and program staff responsible for authorization of services. Data administration and performance reporting functions for outsourced services are adversely affected, as is provider training for required electronic reporting on services delivered. Required reporting functions are reassigned to remaining staff. Preparation of user manuals, procedures, and systems' user and staff training for three automated systems is adversely affected.	1	1.0	\$95,184
Agency 69 – Department of Systems Management for Human Services					
001-69-270	Align Baseline Personnel Budget for Retirements and Historical Position Turnover	This reduction results in: <ul style="list-style-type: none"> • No service reductions or position abolishment. • Actual position turnover has consistently resulted in end of year balances. • Aligns budget with historical long-term operating experience. • Flexibility and potential "seed money" are no longer available for cross-system human services initiatives. 	0	0.0	\$130,000
001-69-271	Operating Expense Savings from Technology Improvement	Reduces expenses for telephone technology for routing and tracking calls that are integral to the operation of Coordinated Services Planning (CSP). New county telephone system (AVAYA) implemented for CSP in FY 2009 to include new voice technology for call routing and tracking capability.	0	0.0	\$32,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-69-272	Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies	This reduction results in the elimination of the Spatial Analyst II position in the DSMHS/Research, Analysis and Project Services group. The position provided geographic data analysis and mapping services to county human services agencies and in support of cross-agency initiatives. It also results in the loss of specialized resource for human service agencies seeking spatial analysis information on caseload, demographic characteristics, and service location for program planning, grant applications, and emergency preparedness. Agencies will be required to either forego analyses, develop internal GIS analysis capacity, or request services from Department of Information Technology GIS Services Branch requiring prioritization of their workloads.	1	1.0	\$92,077
001-69-273	Reduce Redesign and Service Integration Project Support Capacity	This reduction reduces the agency's capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work such as the recent domestic violence services redesign and clinic services redesign in the Health Department. Reduces support for cross-agency service integration projects such as the Ending Homelessness initiative and the Systems of Care for Children and Families initiative. Reduces the ability to meet some agency requests for assistance and less availability to support cross-agency and system-wide initiatives. Reduces cost-effective consulting services (40 percent – 50 percent less expensive than external consulting) and provides 1,500 fewer hours per year (3 – 5 major projects).	1	1.0	\$80,403
001-69-274	Reduce Internet-Based Resource Information Management Capacity	This reduction eliminates one of three positions that develop and maintain the information contained in the County's internet-based Human Services Resource Guide which supports case workers in County Human Services and other agencies, supports responding to direct citizen service queries on the County's Web site and which supports non-profit and faith-based organization staff and volunteers in meeting citizen service needs and verifies and updates on a revolving schedule information in the online database, which contains over 600 organizations and 4,800 service entries. This reduction impacts the provision of outreach and training to increase the visibility and use of the system, and to increase the capacity of community groups and providers to provide appropriate information and referrals to their own constituencies without the support of County staff. This results in more efficient County service delivery and the meeting of needs without direct county intervention.	1	1.0	\$66,768
001-69-275	Eliminate Specialized Statistical and Survey Research Capacity	This reduction eliminates one position that provides highly specialized and technical senior-level survey research and statistical analysis for human services and for the County as a whole. Primary responsibilities include managing and producing the County's youth survey in coordination with Fairfax County Public Schools (FCPS), supporting analysis of the annual point-in-time survey of homeless persons, the design and management of periodic large scale household surveys as well as other specialized surveys, analysis, and research reports requested by County agencies, the Board of Supervisors and the community.	1	1.0	\$80,403
Agency 70 – Department of Information Technology					
001-70-276	Eliminate the Kiosk Program	This reduction will eliminate the Kiosk program known as Community Resident Information Services (CRiS), which is located at County Libraries, public buildings, shopping malls and many other locations. CRiS allows residents to conduct business with the government at convenient locations and times. The program delivers services that include: tax payments; vehicle registration renewals; subscriptions to publications, child care provider registration, housing waiting lists status inquiries; solid waste special collections pickup scheduling, building inspections scheduling and status inquiries; and applying for current County and FCPS jobs. This reduction will have the most significant impact on populations without convenient access to the County website, or those relying on the CRiS kiosk to get content from partner organizations that have eliminated their kiosk program.	0	0.0	\$20,000

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LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-70-277	Reduce Business Applications Resources Branch (BAR) by One Position	This reduction results the in reorganization of BAR with management and oversight being assigned to other management units in DIT. Corporate Systems training will be consolidated with the Financial and Human Resource branch that currently manages the systems; PC training will continue to be automated under the Desktop Support Branch, and the business analysis and project management training will become part of the IT project management office.	1	1.0	\$96,000
001-70-278	Reduce System Support in Land Development and Code Enforcement	Reduces by 33 percent the support for needed application changes and enhancements needed for business systems supporting Department of Public Works and Environmental Services (DPWES) and Department of Planning and Zoning (DPZ), and reduces capacity to maintain and enhance Land Development, Inspections (FIDO), and Code Enforcement initiatives. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle allocations.	0	0.0	\$100,000
001-70-279	Reduce System Support for Public Safety Applications	Reduces by approximately 60 percent the support for needed application changes to the growing portfolio of systems supporting Public Safety agencies. This will significantly reduce the ability to respond to requested new initiatives or changes to systems supporting Public Safety agencies. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	0	0.0	\$100,000
001-70-280	Reduce System Support of Tax Systems (Personal Property)	Reduces by approximately 70 percent the support for needed application changes to the systems supporting tax collections applications, primarily the highly customized personal property system. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	0	0.0	\$100,000
001-70-281	Reduce Infrastructure Support (Servers and Storage)	This reduction may compromise optimum performance and integrity of County systems and data, and will diminish the capacity to implement recommendations from internal and external auditors. This will increase the risk of a server failing at a critical time, which could impact the productivity of County agencies relying on mission critical IT systems. Additionally, this reduction will reduce the pace of consolidation efforts that lower the overall cost of server infrastructure.	0	0.0	\$250,000
001-70-282	Reduce Support for GIS Systems	This reduction reduces contract support in Geographical Information Systems (GIS) by \$125,000. This reduction will reduce the capacity to conduct complete lifecycle work for core GIS enterprise systems and the ability to respond to requests for mapping using geospatial based data. Additionally, his reduction will impact the ability to support ad-hoc needs or out of cycle initiatives which will be greatly delayed or deferred. This reduction reduces the ability to fully leverage GIS capabilities supporting County decision making needs, and reduces the opportunity to fully participate in regional efforts requiring regional data sharing.	0	0.0	\$125,000
001-70-283	Reduce Website Support	This reduction will significantly reduce the ability to keep the County's Web current, pursue more online services across the County's e-government channels in a timely manner, and the use of new web features that enhance the County's capabilities to interact with the public. This reduction also reduces the County's ability to gain efficiencies associated with automation of agency services. Requests will be prioritized by executive management, and development time to delivery will increase six to twelve months or more. New initiatives will be deferred or require additional out of cycle allocations.	0	0.0	\$75,000

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LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-70-284	Reduce Database Support	This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases. This will increase the risk of not maintaining sound database administration best practices, which are required for optimum performance and integrity of County systems and data to include recommendations by internal and external audit. Also reduces the pace of consolidation efforts that lower the overall cost of licenses.	0	0.0	\$90,900
001-70-285	Reduce Information Security Support	This reduction will eliminate the audit and compliance software used by Information Security or the Information Security Officer to independently conduct audits. In addition, there will be a reduction of contract support including a senior-level contract security engineer that is heavily involved in IT Security. Eliminating the audit tool will make creating some types of reports more difficult, but will not eliminate the ability to extract information. Reducing the staff by one position will require those duties to be absorbed by multiple staff at different levels which, along with the loss of contract will impact some projects as the level of engineering to support the security requirements is reduced.	1	1.0	\$195,000
001-70-286	Reduce Administrative and Technical Management	This reduction eliminates one position dedicated to examining future trends in technology, and helping map the requisite strategy as necessary. This service has increased in demand as agencies increasingly base the implementation of their business strategy on utilizing IT. This position also provides general advice on IT management issues, and was being positioned to create a dedicated Project Management Office. This reduction reduces the ability of DIT to perform technology strategy and planning, which will impact the County's ability to implement new capabilities that address County-wide initiatives, outreach and efficiency goals. Also impacted are efficiencies that could be gained by having a dedicated project management office supporting the IT Projects investment portfolio will not be realized. In addition, DIT may not be able to provide timely consultation on technology strategy when requested by agencies.	1	1.0	\$63,787
001-70-287	Reduce Data Center Support, Production Controls and Supervision	This reduction eliminates senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week. These positions are responsible for scheduling, monitoring, and providing backup/restoration services for the mainframe and all production systems. The data center generates and distributes 300,000 documents annually, including Court dockets, residential and commercial inspection schedules, real estate tax bills, 1099's, and purchase orders. This reduction will also eliminate a position created in response to an audit recommendation, which was to have an independent quality assurance position reviewing system changes before they are implemented.	2	2.0	\$171,000
001-70-288	Reduce Wireless Network Support	This reduction of a position dedicated to wireless network support may compromise technology enhancements to support critical strategies such as the mobile worker. This reduction may also compromise system design coordination and integrity between end-user device, core application, and communications infrastructure. The elimination of this position will compromise delivery schedules affecting the ability of county agencies to achieve efficiencies through worker mobility initiatives. This reduction may also increase reliance on more expensive contractor support should any initiatives be pursued.	1	1.0	\$98,000

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LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-70-289	Eliminate End-User IT Service Management	This reduction eliminates the newly established group that provides a liaison between the Technical Support Center and business user. The management position provides planning and oversight for several important customer-facing areas, including the IT service desk, the multi-function digital devices (MFDDs), and the PC Replacement program. This reduction will eliminate gains achieved by leveraging staff and resources to provide more effective response to County employees.	2	2.0	\$170,000
001-70-290	Eliminate 311 Service and Defer Customer Relationship Management	This reduction eliminates 311 (non-emergency information line) service by removing the funding budgeted for the County's telecommunications carrier to provide this service. The projected future offloading of calls from 911 will not be realized. Eliminating this service will create challenges for those agencies hoping to leverage this technology to gain operational efficiencies and increase ease of access to County services by consolidating various phone numbers under a single call intake.	0	0.0	\$219,064
Fund 504 – Document Services Division					
504-70-291	Reduce Printer/Copier Fleet	This reduction will decrease the printer/copier fleet by 111 copiers or 24 percent, including the corresponding amount of paper they would need. The ratio of employees to digital printer/copier will dramatically increase in most facilities, leading to longer wait times and increased downtimes for County staff.	0	0.0	\$475,000
Fund 505 – Technology Infrastructure Services					
505-70-292	Reduce PC Configuration	In order to reduce expenditures without compromising the entire PC Replacement program, DIT will begin a policy of not automatically purchasing monitors when desktop computers are replaced. The intention is that the existing monitors will be used for eight years versus the now standard 4-5 years. Keeping the monitors beyond their intended lifecycle may increase the number of monitor related support calls to the help desk, and will likely lead to 20 percent of monitors failing prior to scheduled replacement and being replaced out-of-cycle.	0	0.0	\$1,255,000
505-70-293	Eliminate Support for Celebrate Fairfax	This reduction eliminates County-provided technology support for Celebrate Fairfax. Eliminating the support for telecommunications and data lines needed to support Celebrate Fairfax events (primarily the Fairfax County Fair) will not impact County operations and will require Celebrate Fairfax to procure contractors to do the same work. DIT could continue to provide this service if the cost could be recovered.	0	0.0	\$10,000
505-70-294	Eliminate Regional Program Support and Leadership	This reduction eliminates the position dedicated to representing Fairfax in leading regional programs in areas such as public safety infrastructure interoperability, providing for the exchange of data across jurisdictional boundaries. Consistent, knowledgeable County representation at local, state, and federal levels will no longer be available, likely leading to a decrease in the quality and viability of regional technology initiatives. Additionally, the possibility exists that more costly solutions will be determined in absentia.	1	1.0	\$100,000
505-70-295	Reduce IT Voice Telecommunications Support	This reduction eliminates a senior position charged with planning and managing the implementation of new communications equipment and services. The remaining telecommunications staff will split time between projects and day-to-day operational support for multiple communications systems. This reduction will limit the County's ability to fully capitalize on the benefits of the voice system by deferring the full recouping of the County's investment in modern voice system infrastructure capabilities through converging voice and data networks.	2	2.0	\$196,900
505-70-296	Extend the PC Replacement Cycle from 4 to 5 Years	The County will defer PC replacement for one year, effectively extending the program from a 4 year to a 5 year replacement cycle. By extending the replacement cycle to 5 years, agencies will accept increased risk of performance failure and the associated impact of lost productivity. Additionally, this savings could potentially be offset by greater than anticipated costs for hardware replacement and program support. Additional risks that are more difficult to cost out include more vulnerability to the security of the network since older PCs below the minimum configuration may not accept the automated antivirus patch management program.	0	0.0	\$3,048,543

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LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 71 – Health Department					
001-71-297	Close Annandale Adult Day Health Care Center	The Annandale Adult Day Health Care Center will be closed as a result of this reduction. There are approximately 30 participants enrolled in the Annandale Adult Day Health Care (ADHC) center. This center serves frail elderly and adults with disabilities who need supervision during the day due to cognitive and/or physical impairments. The closure of the Annandale ADHC center impacts the participants and their caregivers, who will need to identify alternative care options which includes using one of the five remaining centers. There are limited non-County alternative sources of adult day health care services in the community for elderly or adults with disabilities. It is noted that the Annandale closure will increase the waiting period from seven to 21 weeks for the adult frail and elderly who are waiting for ADHC services.	9	9.0	\$253,135
001-71-298	Eliminate Environmental Hazards Investigation Program	The Environmental Hazards Investigation Program is eliminated. With this reduction the Health Department is no longer able to perform chemical and other hazardous material emergency response, such as providing support to the Hazardous Materials Response program in Fire and Rescue, conducting inspections of naturally occurring asbestos, or providing assistance to County residents in investigating possible exposures to home hazardous materials and mold. These services will need to be provided by the Virginia Department of Environmental Quality or by private consultants. The County is mandated to conduct investigations of elevated blood lead levels in children. This function, now performed by the Environmental Hazards Investigation Program, will shift to the Community Health and Safety Section of the Health Department.	2	2.0	\$139,584
001-71-299	Reduce Clinic Room Aides Program by Decreasing Hours	This reduction in the Clinic Room Aide (CRA) results in a 16 percent reduction in the total program funding and a decrease in service availability to children throughout the school day. This reduction is met by the elimination of 31 substitute CRA limited term positions that currently provide coverage during CRA vacancies and scheduled absences, and by decreasing the current 35 hour CRA work week, which impacts 189 Fairfax County Public Schools (FCPS) ability to provide care of the sick and injured student and facilitation of medications administration on a daily basis.	0	0.0	\$750,000
001-71-300	Eliminate the Air Pollution Control Program	The Air Pollution Control Program is eliminated. This elimination impacts every resident of the County. It also significantly impacts air pollution control efforts in the Metropolitan Washington D.C. region. The County will be unable to report air quality data to the Environmental Protection Agency (EPA). Existing EPA models that track air quality for the Metropolitan Washington D.C. region are dependant on Fairfax County data, and loss of data from the County's monitoring stations will require regional models to be reconfigured. The state monitoring station located in Lee District Park is not affected by County budget reductions and would remain in service, but it could be affected by the elimination of EPA funding to the state.	4	4.0	\$231,300
001-71-301	Eliminate Funding for the Saturday Center-Based Respite Program	The elimination of funding for the Saturday Center-based Respite Program is based on the program's discontinuation in January 2009 due to low participation. The program provided modified adult day health care services to frail elderly and adults with disabilities who could not stay alone safely at home due to cognitive and/or physical impairment. Being the only Saturday Center-based Respite program offered in the County, its elimination leaves family caregivers of frail elderly and adults with disabilities who work during the week, very limited time to attend to other family-life related activities without worrying about the safety of their loved one at home alone.	0	0.0	\$11,605
001-71-302	Reduce Limited Term Funding Support for Specialized Needs	This reduction eliminates the limited flexibility within the department to provide short term and part time assistance to address the agency's unanticipated need for additional operational support. With this reduction, the agency is no longer able to temporarily hire individuals with specialty concentrations to assist them in irregular unanticipated needs.	0	0.0	\$93,831

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-71-303	Reduce Long Term Care Services	The reduction in Long Term Care services will be accomplished by controlling the costs of contractual services for items such as bringing the Program of All Inclusive Care for the Elderly (PACE) to Fairfax County; and by including one less quarterly field trip for the Adult Day Health Care (ADHC) program participants. Field trips ranged from trips to museums to adaptive sports tournaments.	0	0.0	\$97,629
Agency 80 – Circuit Court and Records					
001-80-304	Reduce Funding for Limited Term Support	The direct impacts of this reduction are as follows: <ul style="list-style-type: none"> • Impacts the ability of the court to meet <u>Code of Virginia</u> mandates. • Increases backlogs, causes untimely responses to the public, loss of flexibility and reduction of quality service to internal and external customers. • Eliminates coverage of reception desk in Judges' Chambers and administrative offices. 	0	0.0	\$139,596
001-80-305	Reduce Funding for Overtime	The impact of the elimination of overtime available to the Circuit Court is as follows: <ul style="list-style-type: none"> • Impacts the ability of the Circuit Court to meet <u>Code of Virginia</u> mandates. • Increases backlogs, causes untimely responses to public, reduces quality of service to internal and external customers. • Leaves judges without assistance (court clerk) when a trial goes beyond the normal work hours. 	0	0.0	\$101,884
001-80-306	Eliminate Management Analyst II Position	The impact of not funding this position is as follows: <ul style="list-style-type: none"> • Legal processes would be delayed because judges would need to provide procedural oversight and instruction to law clerks. • Eliminates oversight, coordination and liaison service to approximately 80 interpreters and courtroom staff. Based on past statistics, this interpreter coordination may affect more than 3,300 Spanish defendants and 427 defendants with other language requirements. 	1	1.0	\$78,865
001-80-307	Eliminate Training Specialist Position	The impact to the agency with the loss of this position is as follows: <ul style="list-style-type: none"> • Eliminates trained facilitator. • Removes Balance Scorecard lead and oversight. • Creates gaps in staff's knowledge, skills and abilities and undermines succession planning. 	1	1.0	\$89,906
001-80-308	Eliminate Two Administrative Assistant Positions	The impact of the elimination of 2 administrative assistants is 50 percent of the staff offering this support to the 15 judges on the Circuit Court bench. The ramifications are as follows: <ul style="list-style-type: none"> • Delays will occur in processing opinion letters, scheduling hearings and responding to public inquiries. • School tours will be reduced and possibly eliminated. • The planning, coordination and on site touring of visiting foreign judicial dignitaries will be reduced or eliminated. 	2	2.0	\$118,659
001-80-309	Reduce Operations and Maintenance Funding in Land Records	This reduction to the Land Records budget causes concern for the Court Public Access Network (CPAN) project and its affiliated departments including Land Records, Public Services and Probate with the Circuit Court as well as the Department of Tax Administration. A significant part of the funding for Land Records is operations and maintenance (O&M) support for existing customized systems that are used in the day to day work of the court. Without sufficient O&M support to keep the land record recording systems operational, these revenue streams will be jeopardized.	0	0.0	\$100,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 81 – Juvenile and Domestic Relations District Court					
001-81-310	Eliminate The Enterprise School (TES) Contract	This reduction will eliminate the County contract with The Enterprise School (TES). Other alternative school placements will be available. Between 20 and 40 at-risk adolescents may be impacted.	0	0.0	\$330,000
001-81-311	Eliminate Gang Intervention, Prevention, and Education Contract (IPE)	Loss of contract will result in reduction in the Court's effort to divert youth from gang life. This reduction will have a serious impact on the Court's ability to provide gang prevention and intervention including community and street outreach, individual and family intervention, and volunteer mentoring and employment opportunities to youth involved with or at risk of becoming involved in gangs.	0	0.0	\$120,000
001-81-312	Eliminate Young Offender Treatment Services Contract	The Court will have no access to immediate age appropriate intervention, thus increasing the potential for further court involvement. Staff will need to request CSA funds, and wait for services. Without early intervention, young offenders are more likely to become chronic adult offenders. Loss of service leads to reduction in public safety, and has a negative impact on low income families who do not have resources to pay for private treatment.	0	0.0	\$82,000
001-81-313	Eliminate Supervised Visitation and Exchange Program (SVSE)	This reduction eliminates funding for the Supervised Visitation and Exchange Program. Without this program parents and children may be denied visitation due to lack of alternatives. Children and family members may experience visitation/exchange under unsafe conditions, may become victims of domestic violence, may become emotionally traumatized, and/or forced to observe and be caught in the middle of traumatic, potentially dangerous conflicts.	2	2.0	\$106,467
001-81-314	Eliminate Family Counseling Unit (FCU)	Loss of the FCU will have a negative impact on programs across the entire continuum of court services. Untreated family dysfunction will result in continued domestic violence, criminal behavior and Judges will not have access to timely family evaluations. There will be no substance abuse education programs available to the residential programs. Loss of the program could also lead to an increase in out-of-home placements and further delinquent behavior due to untreated substance abuse. Loss of the services provided by FCU will have a negative impact on recidivism rates for delinquent and Children in Need of Services (CHINS) youth.	7	7.0	\$614,866
Agency 82 – Office of the Commonwealth's Attorney					
001-82-315	Hold Administrative Assistant II Position Vacant	This will remove from service one of eight total administrative positions in the agency. Administrative duties, such as criminal records requests and obtaining certified copies of prior convictions which would be performed by this position will continue to be absorbed by other administrative support.	0	0.0	\$40,816
001-82-316	Hold Two Assistant Commonwealth Attorney II Positions Vacant	There are 25 Assistant Commonwealth Attorney and Deputy Commonwealth Attorney positions. There will be 23 in service when this reduction occurs. These two recently reclassified positions were to have specialized on Domestic Violence and Sexual Abuse of Children. These types of criminal cases are sensitive matters and require a high level of out of court preparation with victims and their families.	0	0.0	\$164,360
001-82-317	Hold Network Analyst I Position Vacant	This reduction results in the loss of the position solely responsible for the purchase, installation and maintenance of an up-to-date case management system, create and maintain a website, provide day-to-day computer support, and complete various other projects for this agency.	0	0.0	\$64,819
Agency 85 – General District Court					
001-85-318	Eliminate Magistrate Supplement	This reduction eliminates County supplemental funding to Magistrate salaries. No County positions are affected. Magistrate salaries will be below entry level salaries of Police Officers, Deputy Sheriffs, and Intake and Probation Officers, some of whom make bond recommendations to the Magistrate. It is anticipated that it will be more difficult to attract and retain magistrate employees. Currently, elimination of the supplement will impact approximately 23 full time Magistrates and two part time Magistrates.	0	0.0	\$321,551

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-85-319	Eliminate Volunteer Coordinator II Position – Pretrial Services	This reduction eliminates a Volunteer Coordinator II position which manages 41 volunteers and 3-5 interns. The reduction reflects the only position in the Pretrial Services Volunteer/Intern Unit and 1 of 22 positions in the agency. When the Volunteer Coordinator II position is eliminated, there will be no full time dedicated position to recruit, train, manage, and analyze volunteer/intern resources. This will likely result in a decrease in community volunteers and interns; a decline of a cost-saving program; a decrease in public assistance by phone and in person resulting in the public being less informed; a longer public wait time to perform financial interviews; a decrease in quality assurance measures; an increase in demand on paid and current volunteer/intern staff; reduced ties to the community volunteer pool; and limited opportunity for internships.	1	1.0	\$42,074
Agency 89 – Employee Benefits					
001-89-320	Eliminate Funding for Tuition Assistance Program (TAP) and Language Tuition Assistance Program (LTAP)	This reduction results in the elimination of funding for TAP and LTAP. Three hundred County employees will not be reimbursed by the County for any continuing education whether they are taking one class or in the process of earning a degree.	0	0.0	\$360,000
001-89-321	Reduce Funding for Employee Advisory Council (EAC) by 15 Percent	Due to higher than expected revenue from vending machines during FY 2008 the EAC has been able accrue balances that will help deliver the same service with 15 percent less funding.	0	0.0	\$6,178
001-89-322	Reduce Funding for Information Technology Training by 81 Percent	New employees unfamiliar with Outlook will not have access to training and will have difficulty integrating into the County system. Additionally, as various agencies are required to support small systems noncompliant with the environment DIT supports the risk of system failure due to lack of needed expertise will increase.	0	0.0	\$220,000
001-89-323	Prorate Employer Health Insurance Contribution for Part-Time Employees	Three hundred and ninety-seven part-time employees working 20-30 hours per week participate in County health insurance and the County funds the employer health insurance contribution in full. Over the next two years the County will be reducing the contribution these employees receive to 50 percent, 25 percent each year.	0	0.0	\$799,497
001-89-324	Eliminate Task Force Funding	The elimination of Task Force funding limits the number of task forces and studies that can be funded. In the past compensation reviews, actuarial studies, consultant studies and task forces have all used Task Force funding.	0	0.0	\$550,000
001-89-325	Eliminate Funding for Discretionary Conferences	The elimination of funding for discretionary conferences will limit the ability of the County Executive and Deputy County Executive's to augment agency training requirements.	0	0.0	\$25,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Agency 90 – Police Department					
001-90-326	Eliminate Language Immersion Program	A total elimination of the Spanish Language Immersion Program which is an intense six month training course. Loss of this program will eliminate the only source of effective foreign language training that the Department currently has. This will, in turn, reduce the agency's ability to effectively communicate with the growing Hispanic community in the County, both in emergency and routine situations, and could potentially cause a reduction in the level of trust between the Department and the community.	0	0.0	\$90,000
001-90-327	Eliminate Operating Expenses for the Neighborhood Watch Program	This reduces the operating budget of the Neighborhood Watch Program which is the most proactive of the Fairfax "observe and report" programs and a primary mission for the Crime Prevention Unit.	0	0.0	\$24,000
001-90-328	Eliminate Sexual Assault Free and Empowered (SAFE) Program	This reduction results in elimination of the self-defense and crime prevention training classes, which are provided to women in the community. The Department offers one basic four session class each month and one refresher class every other month with an average of 40 participants per class. Multiple instructors and officers are required for each class – the reduction encompasses 2,217 annual overtime hours for these instructors. The SAFE program currently provides personal safety and crime prevention training to more than 700 women each year, and is an important effort in the Department's objective to combat the fear of crime.	0	0.0	\$108,576
001-90-329	Cut 15 Percent of Flight Hours for Helicopter Division	The helicopter division currently budgets for 1500 flight hours of operation annually. The 15 percent reduction would result in a balance of 1275 core hours annually. The core hours would be strictly allocated for police service calls (crimes in progress), as well as requests for medevac transports. This also impacts availability for homeland security flights specifically during elevated threat levels. In order to meet this reduction, the Helicopter Division must eliminate or reduce helicopter support to community outreach and education.	0	0.0	\$98,323
001-90-330	Eliminate Contract Training at Academy	A total elimination of contract training provided at Criminal Justice Academy. Vendors provide certified instructors for training courses, including many mandated by the Department of Criminal Justice Services (DCJS), for which Academy instructors do not have the expertise or certification. By providing training resources in more specialized areas, contract vendors free the full-time Academy staff to concentrate on the more generalized, required training provided to all officers. As such, this reduction will effectively eliminate most discretionary training that supports career development and succession planning efforts.	0	0.0	\$479,361
001-90-331	Eliminate Deer and Geese Management Programs	Elimination of the deer and geese management programs with the abolishment of a Naturalist III position, which was created as part of the FY 2008 budget to provide support to the Wildlife biologist and ensure staff continuity in these programs. Deer and Geese Management is necessary to control the wildlife populations in Fairfax County and to prevent excessive animal populations from negatively affecting public health and safety and the environment. These efforts helped in the reduction of deer-vehicle collisions, as well as preventing the potential spread of Lyme disease. Additionally, geese have in some cases damaged aircraft engines upon takeoff and landing, which may present a risk given the proximity of the County to two major airports.	1	1.0	\$126,959
001-90-332	Eliminate Woodburn Center Overtime	The reduction will increase the frequency that the patrol officer assigned to this area will be summoned to respond to events at the facility. The patrol area officer is also responsible for providing police service to Fairfax Hospital, which generates a significant number of CFS as well. Routinely removing this officer from the assigned patrol area to handle CFS at Woodburn will increase response times to other CFS in and around this patrol area and may also prove detrimental to officer safety for surrounding units. Additionally, the Jail Diversion Program will be adversely impacted.	0	0.0	\$162,594

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-90-333	Reduce Uniform Account	The reduction will affect the uniform replacement cycles and quantities of uniform issuances. The delay in issuing safety equipment may affect officer safety. In addition, there would be a delay in the uniform and equipment support for specialty sections such as K-9 Officers, Motor Officers, EOD Officers, Marine Patrol Officers, NPU Officers, Detectives, Uniformed Detectives, Uniformed Detectives-Narcotics, Animal Caretakers, ATU Technicians, Property & Evidence Technicians, Academy Recruits, Chaplains, and Police Explorers.	0	0.0	\$100,000
001-90-334	Reduce Unscheduled Overtime Hours	This will have a significant impact as the Department has been maintaining minimum staffing levels by using unscheduled overtime hours. Reduction in 90STF, agency minimum staffing standard, overtime hours will result in response delays to calls for service. The detectives and officers who are assigned to the Criminal Investigations Bureaus, Operations Support Bureau and the Criminal Investigations Sections of the Patrol Bureau often exceed their regular working hours due to extensive investigative needs/demands, and this reduction may cause a delay in the investigation of cases and their ultimate closure. Termination or reduction of popular community programs such as the Youth Driving Academy, DUI Checkpoints, Car Seat Inspections, Alcohol Beverage Control Sting Operations, and Citizens Police Academy could also occur. Additionally, evening meetings, community-oriented programs, and career development training are likely to be curtailed.	0	0.0	\$1,729,107
001-90-335	Civilianize Six Technical Services Bureau Positions	The civilianization of these positions will disrupt continuity of services with various entities that provide police services. The Police Department shares unique relationships with inter/intra departmental entities which allows the agency to work within governmental parameters to procure, purchase, and stock adequate police vehicles, uniforms, and specialized equipment. All positions utilize extensive law enforcement knowledge and experience. Career development of sworn officers in technical expertise positions will also be curtailed.	0	0.0	\$124,636
001-90-336	Civilianize Station Resource Officer Positions	With the civilianization of these positions, critical institutional knowledge pertaining to specific police officer usage of equipment will be lost. Frequently, civilian vendors or other civilian entities draw on the expertise of a police officer in answering questions. Additionally, on duty street personnel will not be available for patrol duties such as calls for service, proactive policing, other operations, and during critical incidents.	0	0.0	\$195,328
001-90-337	Civilianize Nine Personnel Resources Division Positions	Abolishing the sworn commander's position in the Personnel Resources Division (PRD) will eliminate the opportunity for other command staff officers to broaden their knowledge base of personnel and human resource matters. Abolishing three of the four sworn examiner positions in the Polygraph Section will eliminate the opportunity for experienced officers to advance in their career on the police department. Seasoned officers also bring their vast experience in criminal investigations, interviewing and interrogation. Abolishing five sworn Applicant Detectives positions in PRD will eliminate the opportunity for other officers to advance in their career within the police department while attracting individuals from outside the agency, who may not have law enforcement experience, knowledge, or the perspective of successful police applicants.	0	0.0	\$142,516
001-90-338	Eliminate Information Technology (IT) Bureau Police Captain Position	The IT Captain is assigned to the Information Management Division within the IT Bureau, currently managing the CAD/RMS Project (known as Project I/LEADR) – representing the Department's interest in this \$24 million dollar project. Once the I/LEADR project goes live, the First Lieutenant within the Information Management Division will manage the Division, as well as the remaining efforts (training) for Project I/LEADR - as training will not be completed before June 30, 2009. Elimination of this IT Bureau Captain position could negatively impact the critical investment in this project for public safety, especially with a critical training module just ahead.	1	1.0	\$115,852

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-90-339	Eliminate Inspection Division Commander Position	A reduction of one Police Lieutenant position, which is the one dedicated commander over the Inspections Division of the Internal Affairs Bureau. Elimination of this position will result in organizational audits and proactive use-of-force and pursuit analyses being eliminated or reduced. The consequence will be a reduced focus on quality assurance and improved processes or practices. Due to strict time compliance deadlines imposed by state code or the courts, processing of Freedom of Information Act (FOIA) inquires and subpoena requests will get priority.	1	1.0	\$96,827
001-90-340	Eliminate Cadet Program	The elimination of this program will result in the tremendous loss of opportunity to recruit young persons into the field of law enforcement for our Department. Diversity recruiting will be severely impacted, along with the loss of cadets for proactive law enforcement operations such as Alcohol Sting Operations. Customer service at the Central Records Office will be adversely impacted, including the elimination of background fingerprinting services currently available to the public. Police officers will be required to perform routine tasks that cadets normally complete, such as transporting property, evidence and assisting with maintaining vehicle fleet capacity at a higher cost.	9	9.0	\$392,070
001-90-341	Eliminate Marine Unit	The elimination of the Marine Unit will result in the citizens of Fairfax County having very little protection from illegal activity on the waterways in the County and have an adverse impact on boating safety for the public. The response to water rescue operations will be delayed and the search and recovery of victims and property will be severely affected. The Department's Underwater Search and Rescue Unit will lack additional assistance on dive missions (training and operations) on the Potomac River and its tributaries. Additionally, this has the potential for a reduction in the ability to provide sufficient homeland security during heightened alert levels.	2	2.0	\$232,103
001-90-342	Reduce Chief's Office of Research and Support (CORS)	The loss of three Police Lieutenant positions from the Chief's Office of Research and Support (CORS) will eliminate the centralized policy review and development function, severely limit the ability to review and develop legislative initiatives, and negatively impact the department's strategic planning initiative. The elimination will adversely affect the capacity to maintain and update Department General Orders and Standard Operating Procedures, and reduce career development opportunities for promotion. The Police Lieutenants, who also act as aides to the respective three Deputy Chiefs, handle a wide-range of projects. The loss of the positions will severely limit agency representation on many projects and important inter- and intra-departmental committees.	3	3.0	\$319,713
001-90-343	Eliminate School Education Officers (SEO) Program	The elimination of the School Education Officer Program will impact approximately 142 elementary schools, which serve children attending kindergarten through sixth grade. SEOs are the first line of defense in providing the education and intervention piece of the three-pronged approach to gang awareness/avoidance. The elimination of this program and the annual Safety Patrol summer camp will have a tremendous negative impact on the safety of the school-aged youth in Fairfax County. The removal of SEOs will eliminate police patrol and presence inside the elementary schools, and therefore impede the ability to develop trust and maintain positive interaction between police officers and children on a routine basis.	8	8.0	\$619,128
001-90-344	Eliminate Police Liaison Commanders (PLC) Program	The PLC and Staff Duty Officer Positions are staffed twenty-four hours a day, seven days a week to ensure continuity of command within the Police Department. The elimination of these positions could result in the unnecessary commitment of valuable emergency resources, due to the inability of the Department to offer expertise to call takers regarding the classification of events and necessity of a police response. The ability to monitor major events in real time and keep duty officers up-to-date with vital information would also be negatively impacted. With the abolishment of the PLC program, the capacity to quickly coordinate police personnel, resources, and specialty units throughout the County could be severely delayed, especially during critical events, adversely impacting the Department's collaborative relationships with multiple agencies.	5	5.0	\$532,855

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-90-345	Eliminate Crime Solvers Program	The Crime Solvers Board will lack the critical support and coordination necessary to continue the Crime Solvers Program without the assistance provided by the coordinator position. The Department will lose a vital means of identifying serious offenders, often leading to arrests and successful prosecutions. Since the program's inception in 1979, the collection of these tips have produced 1,819 case closures (including 10 homicides), and helped capture 222 fugitives. Without the program coordinator, there would be no liaison to maintain the anonymity of tipsters, and therefore callers may not provide critical information in the form of tips out of fear of retaliation.	1	1.0	\$69,289
001-90-346	Eliminate Traffic Safety Program	The Traffic Safety Unit is responsible for the coordination of the Department's participation and response in all regional traffic enforcement programs. Loss of the unit would adversely affect the Smooth Operator program, Click It or Ticket, Checkpoint Strikeforce, and all pedestrian enforcement campaigns. Its abolition would also result in the significant reduction or elimination of the County's targeted enforcement programs including DWI sobriety checkpoints, child safety seat installations, underage alcohol stings, and ABC business compliance checks. Additionally, the Department, Board of Supervisors and community will lose a major resource on VDOT issues and a key position to coordinate highway incident management planning.	5	5.0	\$412,311
001-90-347	Reduce Victim Services Section	The Department of Criminal Justice Services (DCJS) recommends, based on its most recent studies, that a staff of 16 advocates be available to effectively support the needs of a county this size. Elimination of three positions within the section will reduce an already lean unit to eight advocates – one-half of the DCJS recommendation. Staff eliminations will require the Police Department to return to a centralized service approach, greatly diminishing the section's outreach and reducing the number of victims and witnesses who would be served. Finally, the reductions will greatly impair the County's responsiveness and sensitivity to victims of a growing multicultural and language-diverse community.	3	3.0	\$154,761
001-90-348	Eliminate Sexual Predator Enforcement and Detection (SPEAD) Team	Elimination of the Sexual Predator Enforcement and Detection (SPEAD) Team will remove the Police Department's ability to proactively monitor, verify and investigate nearly 400 registered sex offenders who live and/or work in the County. Through the efforts of SPEAD, the registration noncompliance rate was reduced from 34.8 percent in CY 2005 to 11.2 percent in CY 2008. In addition, this loss will negatively impact on the Department's capability to proactively seek out, investigate and bring child sexual predators to justice, particularly for online predators.	4	4.0	\$332,588
001-90-349	Reduce the Crime Prevention Officer (CPO) Program by Half	A reduction by half of the Crime Prevention Program by abolishing (8) Police Officer positions. The two CPOs assigned to each district station support and coordinate Neighborhood and Business Watch programs, National Night Out, and the many active Citizen Advisory Committees which will be negatively impacted by the loss of this program. Education on community crime trends and prevention tips could fall to Patrol Service Area (PSA) officers who will be challenged by time constraints and lack comparable expertise. Reduction in the program could threaten the County's designation as a Certified Crime Prevention Community.	8	8.0	\$619,128
001-90-350	Eliminate Motor Carrier Safety Program	A total elimination of the Motor Carrier Safety Program by abolishing (4) Police Officers at the Traffic Division of the Operations Support Bureau. Elimination of MCS will adversely impact highway safety as the County would have to rely solely on the Virginia State Police's limited resources to perform necessary truck inspections and removals. Another potential impact of this reduction is that more overweight trucks will remain operational causing significant damage and wear to roadways.	4	4.0	\$316,948

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-90-351	Reduce Transitional Hiring Funding	Reduce overhire Police Officer positions that have been necessary for a consistent flow of recruits-in-training to ensure patrol effective strength levels at the district stations. Reducing these positions will result in increased response times and a likely decrease in case closures, as well as a decrease in quality and responsiveness of police services. Transitional hiring positions also lessen the use of backfill overtime, impacting Reduction 001-90-334, Reduce Unscheduled Overtime Hours. It should also be noted that this staffing reduction has such a wide impact that should the positions be restored, a significant recovery time will be needed to return to operational stability.	0	0.0	\$1,461,229
001-90-352	Eliminate Shopping Center Officers at Tyson's, Fair Oaks, and Springfield	Eliminating these positions will decrease visible police presence and likely lead to an increased number of crimes committed in these areas. Police response times will rise sharply as patrol officers would be called in from their normal duties to handle the large volume of calls in the shopping centers. These officers have also developed expertise in handling the unique and complex types of crimes that occur in the malls such as check and credit card fraud, forgery and serial shoplifting. Additionally, the shopping center units serve as a point of coordination for the proactive seasonal anti-theft teams that are effective each year at apprehending career criminals and recovering stolen property, an initiative that will most likely be discontinued.	6	6.0	\$464,346
001-90-353	Reduce School Resource Officers (SRO) Program by half	This reduction results in reduction in School Resource Officer (SRO) coverage in middle schools. SROs are an integral part of the school staff and have fostered safer campuses by assisting in investigations and the removal of disruptive students. The SROs' regular contact with the students has developed trusting relationships and prevented youth from becoming involved in gangs and criminal activity. These relationships have also aided in developing investigative leads and solving juvenile crimes.	28	28.0	\$2,364,908
001-90-354	Reduce Funding for Take Home Vehicles	This reduction in Operating Expenses is associated with increased restrictions on the use of take-home vehicles. A reduction in take-home vehicles will result in an increased response time and diminished capacity to respond to emergencies and other calls when personnel are in an off duty capacity. The Police Department will work to develop current procedures to achieve this amount of savings while mitigating impact to core services.	0	0.0	\$100,000
Agency 91 – Office of the Sheriff					
001-91-355	Close the Satellite Intake Centers at the Mount Vernon District Station and the Mason District Station	The reduction results in the elimination of the satellite prisoner intake centers run by the Sheriff's Office at the Mount Vernon District Police Station and the Mason District Police Station and the elimination of six Deputy Sheriff II positions. This reduction has no impact on the Sheriff's Office, but it requires the Police Officers to transport prisoners to the Adult Detention Center rather than to their District Stations.	6	6.0	\$599,800
001-91-356	Eliminate Two Limited Term Positions in the Administrative Services Division	This reduction results in the elimination of one limited term position at the Criminal Justice Academy and the elimination of one limited term position in the Applicant Recruiting Section, which is manageable due to an decrease in recruiting efforts and associated workload.	0	0.0	\$69,262
001-91-357	Eliminate Limited Term Position in the Confinement Division	This reduction results in the elimination of one limited term position in the Inmate Records Section of the Adult Detention Center, which causes routine delays in processing inmate's records.	0	0.0	\$34,631
001-91-358	Eliminate Limited Term Position in the Support Services Division	This reduction results in the elimination of one limited term position in the Inmate Services Section that is assigned to help with the laundry functions, which causes an increase in the workload for the remaining Adult Detention Center laundry staff.	0	0.0	\$34,631

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-91-359	Eliminate Producer/Director Position in the Training Branch	This reduction results in the elimination of one Producer/Director position at the Criminal Justice Academy, which impacts the inability of the Criminal Justice Academy to develop and produce training videos and online training modules for the Sheriff's Office, Fairfax County Police Department, Herndon Police and Vienna Police.	1	1.0	\$62,000
001-91-360	Eliminate Five Limited Term Positions in the Medical Services Branch	This reduction results in the elimination of all five limited term positions assigned to the Medical Services Branch, which increases the workload of the remaining staff, decreases the use of "on-call" staffing options and decreases the ability to keep up with the inmates' records.	0	0.0	\$73,050
001-91-361	Reduce Security Contract Requirement	This reduction of \$300,000 in funding is associated with a decrease in security requirements in the court house complex. Security at the court house complex has been scaled back to include security officers conducting x-ray and magnetometer screening at the court house complex only during regular operating hours. During special circumstances, Sheriff Deputies may be needed for security requirements; however these circumstances are infrequent and can be managed by the agency.	0	0.0	\$300,000
001-91-362	Reduce Overtime Funding	The reduction of \$100,000 in overtime funding is intended to serve as an addition to the reductions originally proposed by the Office of the Sheriff. In order to absorb the impact of this reduction, the Office of the Sheriff is focusing on its core activities and searching for areas in its budget where reduced overtime spending can be accomplished with minimal service impacts.	0	0.0	\$100,000
Agency 92 – Fire and Rescue Department					
001-92-363	Reorganize Hazardous Materials Investigations	This reorganization will combine fire and hazmat investigations into one Investigations Branch, which will increase effectiveness and officer safety. Further, this consolidation will eliminate a portion of overtime expenditures and the need for on-call pay for a duty hazmat investigator.	0	0.0	\$150,000
001-92-364	Civilianize Lieutenant Position in Apparatus	By civilianizing this position, the department loses the fire/emergency medical services (EMS) technical expertise and experience relating to heavy apparatus. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position, such as assist with firefighting or providing medical care, as they are not trained in firefighting and EMS techniques.	0	0.0	\$7,078
001-92-365	Civilianize Lieutenant Position in Communications	By civilianizing this position, the department loses the fire/emergency medical services (EMS) technical expertise and experience relating to department communications. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position, such as assist with firefighting or providing medical care, as they are not trained in firefighting and EMS techniques.	0	0.0	\$7,078
001-92-366	Eliminate Notice of Privacy Mailings	The department no longer will mail Notice of Privacy Practices brochures to over 53,000 patients. It is possible patients may claim they never received a copy, thus jeopardizing the department's compliance with the Health Insurance Portability and Accountability Act (HIPAA) mandate.	0	0.0	\$53,000
001-92-367	Eliminate Promotional Ceremonies	The elimination of Promotional Ceremonies discontinues the formalized, family-oriented ceremony recognizing the accomplishments of newly-promoted personnel. A formal recognition process will no longer take place.	0	0.0	\$14,000
001-92-368	Reduce Quarterly Training to Twice a Year	The reduction of quarterly trainings to twice a year negatively impacts the ability for officers to learn from one another. This is the only forum where company officers come together in a structured fashion to discuss timely issues. Sharing lessons learned in the field allows positive reinforcement of current operation and safety practices to be delivered with greater impact and prevents repeat incidents.	0	0.0	\$95,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-92-369	Eliminate Participation in Celebrate Fairfax Festival	No longer participating in the Celebrate Fairfax Festival eliminates a venue through which the department displays and demonstrates the services provided to County residents and guests. The department will lose an opportunity to interact and educate the public on life-saving measures. Additionally, food vendors at the fair will pay for inspection services the Fire Prevention Division used to provide free of charge.	0	0.0	\$32,000
001-92-370	Eliminate Honor Guard Program	Elimination of the Honor Guard Program results in the department lacking formal representation at events such as Fairfax County Chamber of Commerce events, parades, professional sporting events, charities, and graduations. Additionally, the department will not provide funeral honors to active, retired, and volunteer members of the department.	0	0.0	\$31,000
001-92-371	Eliminate First Team for Crisis and Peer Support	The elimination of the First Team means the department lacks an agency resource to address significant crises experienced by firefighters or their families in the event of serious injury, death on the fire ground or other serious personal issues.	0	0.0	\$6,000
001-92-372	Eliminate Crisis Response Team (CRT)	The department's CRT provides professional intervention to minimize stress-related and emotional impact personnel suffer after responding to traumatic incidents. The elimination of CRT can result in an increase in suffering, psychological and physiological distress and use of maladaptive coping skills, all of which can translate to an increase in cases of Post Traumatic Stress Disorder, depression and anxiety, leading to decreased job performance and higher attrition. With this program eliminated, CRT functions will be handled by the Employee Assistance Program and will result in a loss of specialized service to public safety employees.	0	0.0	\$27,000
001-92-373	Eliminate Advanced Life Support (ALS) School	In order for the department to provide existing ALS capability, 30 percent of all providers must be ALS certified. Elimination of ALS school jeopardizes the department's ability to maintain the appropriate number of ALS providers because it will eliminate the opportunity for incumbents to become ALS providers.	0	0.0	\$1,892,250
001-92-374	Eliminate \$10,000 Contribution to Volunteer Stations	The department contributes \$10,000 to aid each volunteer company with discretionary purchases such as equipment, protective clothing, and apparatus. Also, the department contributes \$25,000 to the volunteer companies holding an open loan on a piece of apparatus. There are 12 volunteer organizations currently active in 15 fire stations for a total of \$525,000 in contributions. Because volunteers will have less funding to purchase equipment and vehicles, elimination of the \$10,000 contribution will impact the volunteer's ability to serve in a support role and enhance the department mission.	0	0.0	\$150,000
001-92-375	Eliminate Limited Term Funding Supporting Local Emergency Planning Committee (LEPC) Coordinator	The Emergency Planning and Community Right-to-Know Act, also known as SARA Title III or EPCRA, establishes requirements for federal, state and local governments and industry regarding emergency planning and "Community Right-to-Know" reporting on hazardous and toxic chemicals. Elimination of this limited term position will significantly reduce planning and preparedness efforts for hazardous materials sites in the County. It will also reduce staff support to the Local Emergency Planning Committee and may hinder Fairfax County's compliance with Federal SARA Title III mandates.	0	0.0	\$53,898
001-92-376	Eliminate Emergency Medical Services (EMS) Administrative Assistant Position	This reduction results in delays to the rate at which correspondence, data collection, projects and complaint responses are completed.	1	1.0	\$40,000
001-92-377	Eliminate Special Projects/Legislation Position	The department will not produce and deliver special projects such as the development of the Incident Management Plan and the Annual Report. Additionally, it eliminates a central point of contact to coordinate and respond to legislation affecting the department.	1	1.0	\$112,866

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-92-378	Eliminate Peer Fitness Program	As a result of this reduction, the department will no longer have one position dedicated to overseeing the physical fitness and rehabilitation of Firefighter/Emergency Medical Technicians, resulting in the loss of the department's specific physical fitness programs, strength training, and lifestyle training. Therefore, this reduction will lead to an increase in the number injuries, specifically strains and sprains which are the most common, on the incident scene and while training. It will also eliminate the ability to provide work hardening and re-conditioning programs for firefighters recovering from injury, increasing recovery times and delaying the return of personnel to the field. The department will also experience an increase in the number of personnel placed on light duty because they are unable to operate in the field and an increase in disability retirements.	1	1.0	\$132,801
001-92-379	Eliminate Department Photographer	All photographic and video documentation of emergency incidents will be eliminated. This will impact the ability of the department to develop realistic and incident specific training materials and perform detailed after-action critiques of actual incident responses. The ability to provide visual documentation for training materials has proved to be significantly more effective than just working from narrative scenarios. This training format improves firefighter effectiveness and safety.	1	1.0	\$84,166
001-92-380	Consolidate Equal Employment Opportunities (EEO) and Woman's Program Office	This consolidation increases engagement and collaboration with County agencies and fully leverages the services of EEO counselors to enable the department to carry on the mission in this line of business despite the elimination of two uniformed positions.	2	2.0	\$210,323
001-92-381	Eliminate Management Analyst II Position in Volunteer Liaison Office	Elimination of this position will diminish coordination and communication with the 12 volunteer organizations, the Fire Commission, and the Fire and Rescue Department (FRD). This elimination will set back progress made towards a stronger relationship between the County and volunteer organizations. In addition, elimination of this position will leave insufficient resources to oversee the functions of the office. It will result in the loss of coordination and access to the personnel, equipment, and facilities of the 12 volunteer fire departments, and the elimination of the FRD's role with the Community Emergency Response Team (CERT) program.	1	1.0	\$60,000
001-92-382	Eliminate Patient Advocate Program	The patient advocate responded to over 950 calls about emergency transports in FY 2008; elimination of this program will significantly lengthen response time to patient inquiries. In addition, no staff member will be dedicated to reviewing hardship waivers, resulting in delays for review and approval, and possibly jeopardizing the department's ability to meet the Medicare and Medicaid mandates required for authorization to operate a hardship program. Also, the department will lack a position to locating missing patient care reports which will cause a loss of potential revenue because the department cannot bill for a transport unless that documentation is on file.	1	1.0	\$86,109
001-92-383	Eliminate Capital Projects Coordinator Position	The loss of this position will seriously hinder the ability of the department to oversee capital projects and shift workload to the Department of Public Works and Environmental Services. This will result in the loss of the department's ability to provide input on important issues unique to fire department facilities, such as health and safety requirements. Lack of representation at critical project stages such as value engineering meetings could result in design trade-offs or decisions that are not in the best interest of the department, which could result in escalation of project costs and the effective use of bond and general funds allocated to capital facility projects.	1	1.0	\$83,662
001-92-384	Eliminate Public Information Officer (PIO) and Publications Specialist Positions	This reduction eliminates public service announcements and fire and life safety education publications for residents. Further, this reduction reduces the department's ability to offer presentations to civic, businesses and community organizations. Also, the department's role in special event planning for Fire Prevention Week, Celebrate Fairfax and other events is curtailed.	2	2.0	\$160,428

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-92-385	Eliminate Emergency Medical Services (EMS) Regulatory Officer	The elimination of this position results in an increase in overtime as all functions are transferred to another position to ensure the department is in compliance with state and federal mandates. It could also lead to a decline in the department's ability to participate in the health care community if the department does not meet its annual inspection by the Virginia Office of Emergency Medical Services (EMS) standards.	1	1.0	\$111,800
001-92-386	Eliminate Relief Battalion Management Team (BMT)	The elimination of the Relief BMT creates inadequate staffing levels and increases overtime and callback. This elimination will lead to inconsistent command and control on the shift and in the battalion.	6	6.0	\$227,965
001-92-387	Eliminate Safety Battalion Chief (BC) Position	The Safety BC serves as the department's Regulatory Compliance Officer and Safety Program Supervisor. The functions of this position will have to be absorbed by other staff in the division, causing a reduction in overall management and oversight of health and safety programs for the department, to include the High Occupancy Toll Lanes Project and the Virginia Department of Transportation Safety Liaison Officer duties.	1	1.0	\$136,636
001-92-388	Eliminate Second Safety Officer Positions	Safety Officers assist incident commanders with fire ground risk assessment and implement incident safety plans to prevent unsafe actions and injuries. They also investigate injuries, accidents, and infectious disease exposure for department personnel and public. In 2007, the safety officers investigated 875 incidents. This elimination will cause the department to operate with only one safety officer per shift for the entire County. The response time will not only remain at the current 20 minutes but will increase with population growth and expansion.	4	4.0	\$249,520
001-92-389	Eliminate Life Safety Education Program	The Life Safety Education program provides community fire safety education and outreach programs in order to reduce threats and risks of fire and injuries to County residents. The department will no longer be able to educate high-risk populations of the County, such as children and seniors, on issues of fire safety and life safety education.	1	1.0	\$215,153
001-92-390	Eliminate Two of the Three Emergency Medical Services (EMS) Battalion Chiefs	The elimination of these two positions will leave only one Battalion Chief to provide appropriate oversight in three areas: quality management, training, and strategic planning. This will seriously compromise the ability of the department to provide appropriate quality management, training, and planning capabilities. The department will be unable to respond to the challenges of a constantly changing EMS environment. The EMS division responds to approximately 64,433 EMS incidents annually.	2	2.0	\$272,738
001-92-391	Eliminate Tanker Driver Positions	The elimination of a dedicated Tanker driver creates significant safety concerns that impact both citizen and firefighter safety. In order to eliminate the 12 positions and continue to operate the tanker units, the department will have to take a firefighter off the engine company to drive the tanker when a tanker is needed to respond to a fire incident, delaying the initial firefighting force available to attack the fire. The delay of an interior attack during the initial stages of a structure fire can cause a dramatic increase in property damage. In addition, there is a concern over the safety of operating the Tanker without a dedicated driver because inexperienced drivers are the primary cause of tanker accidents; without a dedicated driver, increased accidents will occur, placing firefighters and citizens at greater risk.	12	12.0	\$870,508
001-92-392	Eliminate Four Basic Life Support (BLS) Units at Stations which also have Advanced Life Support (ALS) Units	The elimination of four BLS Transport units will severely impact the department's ability to respond to emergency calls and to deliver pre-hospital medical services. This reduction will accelerate the already declining ability to meet response targets. National Fire Prevention Association standards require Emergency Medical Services to provide an Automated External Defibrillator within 5 minutes, so that at least 20 percent of patients in cardiac arrest arrive at the hospital with a pulse. The department currently only meets this standard 59.5 percent of the time.	24	24.0	\$1,404,300

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
001-92-393	Eliminate Two Heavy Rescue Companies	The elimination of two Heavy Rescue Companies will leave only six heavy rescue companies to cover all 407 square miles of Fairfax County. This reduction will seriously impact the ability to respond to emergency incidents. The delay in arrival of these units, personnel, and specialty equipment translates into longer rescue times for people trapped or exposed to hazardous materials, and longer rescue times for firefighters trapped in buildings during life and property saving efforts. Even with the existing eight Heavy Rescue companies, the department does not currently meet the established National Fire Prevention Association standards for the number of personnel on a fire scene within the 5 and 9 minute timeframe. The elimination of two Heavy Rescue Companies will add to this delay.	24	24.0	\$1,846,280
001-92-394	Eliminate Half of the Special Operations Division	This reduction eliminates half of the positions that make up the specialized teams trained to handle Hazardous Materials, Technical Rescues, Marine Rescues, and Emergency Preparedness. This will leave the County more vulnerable to terrorist threats and unpredictable actions of nature and will require the County to rely on other state resources for response to these types of incidents.	12	12.0	\$1,341,169
Agency 93 – Office of Emergency Management					
001-93-395	Eliminate Volunteer Initiatives Program Funding	These supplemental funds were added by the Board of Supervisors as part of the FY 2009 Adopted Budget Plan to offset the expected loss of federal grant funds. While the agency has been successful in obtaining sufficient grant funding to continue these programs, the ability to continue these initiatives in future years is contingent on the ability to obtain sufficient grant funding.	0	0.0	\$80,000
001-93-396	Reduce Personnel and Operating Budgets Within Finance/Grants Administration	This reduction includes shifting the personnel services costs of one full-time limited term Grants Assistant from the General Fund to Federal grant funds. In addition the agency's operating budget will be reduced by 14 percent.	0	0.0	\$130,800
001-93-397	Reduce Personnel and Operating Budgets Within Emergency Management	This reduction includes the elimination of all part-time limited term Watch Officers, which are utilized as backfill for sick and vacation time. Additionally, this reduction includes the reduction of Watch Office overtime costs by 50 percent and the reduction of the Emergency Operations Center (EOC) and Alternate Emergency Operations Center (AEOC) operating budget by 30 percent.	0	0.0	\$120,026
001-93-398	Eliminate the Watch Center	This reduction includes the elimination of the Watch Center's four positions. This reduction eliminates one emergency management Security Analyst position responsible for recovery planning and dam mitigation planning.	5	5.0	\$258,613
Fund 106 – Fairfax-Falls Church Community Services Board					
106-75-399	Eliminate Purchase of FASTRAN Services for Mental Retardation (MR) Medicaid Recipients	As a result of this reduction, 303 current riders (57 percent of the current Mental Retardation Services total) will not be able to ride FASTRAN and will need to find other Medicaid transportation to and from MR day service programs. As a result, the transition to other Medicaid transportation service providers may increase risk to consumer health and safety for affected individuals, and increase monitoring requirements for families and multiple service providers.	0	0.0	\$2,467,959
106-75-400	Eliminate Purchase of FASTRAN Services for Mental Health (MH) Medicaid Recipients	As a result of this reduction, 31 current riders (of 55) will not be able to ride FASTRAN and will need to find other transportation. However, consumers will not lose their transportation service because they will remain eligible for Medicaid/Logisticare transportation from other licensed providers at no charge.	0	0.0	\$289,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
106-75-401	Eliminate Purchase of Attendant Services as Part of Mental Retardation (MR) FASTRAN Reductions	This reduction will eliminate the FASTRAN attendants, assigned to current MR Medicaid/Logisticare-covered individuals, who provide driver assistance and health and safety monitoring during transport for individuals with medical fragility, diminished capacity, and/or behavioral challenges. In conjunction with the reduction to reduce FASTRAN bus services for 303 Medicaid consumers, an estimated 42 of 89 (47 percent) of FASTRAN attendants will no longer be necessary. This reduction in attendant services may result in increased risk to consumer health and safety for affected individuals, and increased monitoring requirements for families and multiple service providers.	0	0.0	\$523,875
106-75-402	Eliminate Purchase of Out-of-Zone Non-Medicaid FASTRAN Services	As a result of this reduction, FASTRAN services for 39 individuals with mental retardation, transported outside of previously set zones will be eliminated. If alternative transportation services are not available, affected individuals will need to transfer to an "in-zone" day support or vocational services provider (i.e., sustain a disruption to their services), or forego services altogether.	0	0.0	\$335,950
106-75-403	Eliminate the Post Doctoral Psychology Program	As a result of the elimination of this program, there will be a reduced capacity to provide outpatient treatment for 100 adults, youth and family members per year. The number of psychological evaluations and test batteries (that guide the treatment plans for high risk adults and children) conducted on part of the entire CSB will be reduced by 50 percent (from 60 to 30).	0	0.0	\$121,997
106-75-404	Reduce Mental Health (MH) Outpatient and Case Management Services	As a result of this reduction, intensive mental health case management and oversight of community treatment plans will be reduced, impacting all MH adult services, with the elimination of the Intensive Community Service Manager. In addition, dedicated grief counseling services provided by the half-time Senior Clinician based at the Springfield office, but available to persons across the community, will be eliminated. Both positions are associated with outpatient treatment and case management needs of vulnerable persons.	2	1.5	\$163,195
106-75-405	Reduce Contracted Individual Supported Employment Services	As a result of this reduction, all 85 individuals currently receiving individual supported employment services from contractor agencies will have their support service hours (i.e., job coaching) reduced by approximately 28 percent. As a result, there may be an increased risk for fragmented service delivery, skills recidivism or relapse, decreased work performance, reduced earnings, and/or disrupted employment for the affected individuals.	0	0.0	\$125,000
106-75-406	Reduce Sheltered and Group Supported Employment Services and Associated FASTRAN Services	As a result of this reduction, 41 of 354 (11 percent) individuals currently receiving non-Medicaid funded sheltered and group supported employment services will have their day (and associated FASTRAN) services reduced. As a result, there will be a reduction in the provision of a safe and engaging environment for affected individuals during the day; increased familial and residential group home burden to secure additional day time support and services; potential loss of family members' ability to participate in gainful employment outside of the home; and possible increase in residential or other supportive services costs.	0	0.0	\$1,011,219
106-75-407	Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services at the North County Human Services Center	As a result of this reduction, ADS's capacity to serve individuals at outpatient sites will be reduced from 200 to 40 individuals per year. There are two Substance Abuse Counselors II and one Substance Abuse Counselor I position associated with this reduction. This reduction will result in increased wait time for services by 2-3 months and may have an impact on timely response to referrals from the Alcohol Safety Action Program, courts and Probation.	3	3.0	\$308,103
106-75-408	Eliminate Hospital-Based Medical Detoxification Services	As a result of this reduction, 80 individuals will go unserved annually and will remain in the community with active substance abuse. The current wait time of 2 weeks in the non-hospital based medical detox program may increase substantially. This will reduce access to treatment for individuals at a time of most acute risk in addition to potentially increasing the number of public safety responses as a result of decreased availability of substance abuse treatment alternatives.	0	0.0	\$182,000

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
106-75-409	Close Western Fairfax (Chantilly) Mental Health Outpatient Clinic Site	As a result of this reduction, the closure of the Western Fairfax (Chantilly) Outpatient Clinic Site will redirect 270 consumers annually being served by the Access Clinic to other Mental Health locations. There are six Adult and Family Services positions and one Youth and Family Services position associated with this reduction. This reduction will result in longer waits for initial mental health assessments and an increase in travel time and cost for individuals to attend alternate outpatient clinic sites.	7	6.5	\$834,284
106-75-410	Eliminate Diversion to Detoxification Program	The closure of this program will eliminate services for 750 individuals annually, who might otherwise be arrested or remain in the community at risk to themselves or others. There will be one Substance Abuse Counselor III, one Substance Abuse Counselor II, and two Substance Abuse Counselor I positions associated with this reduction. An estimated 2,250 hours of additional Police time may be required to arrest these individuals rather than having the Police Department divert them to a detoxification program.	4	4.0	\$215,000
106-75-411	Reduce Psychotropic Medications and Psychiatric Staffing Levels	The reduction in psychotropic medications as a result of this reduction will increase barriers (e.g., cost, transportation) to treatment which may result in diminished treatment outcomes. The reduction in psychiatric staffing levels will increase caseloads for Psychiatrists and increase use of Emergency Services due to increased wait times and caseloads.	0	0.0	\$442,196
106-75-412	Eliminate Leadership and Resiliency Program in Four High Schools	This reduction will result in the elimination of leadership and resiliency programs at four high school sites for up to 100 at-risk high school youth. There are two Substance Abuse Counselor II positions associated with this reduction. As a result of this reduction, the gap of service to those in need of intensive prevention programming will increase and the recently established program capacity to FCPS high school youth will decrease by 27 percent (from 15 to 11 schools).	2	2.0	\$165,651
106-75-413	Reduce Forensic Mental Health (MH) and Alcohol and Drug Services (ADS) Services at Adult Detention Center	As a result of this reduction, the number of Mental Health (MH) consumers served will be reduced from 2,597 to 1,350 per year. The number of MH contacts will be reduced from 7,573 to 3,938 per year. Wait time for MH risk assessment, suicide prevention, and crisis intervention may increase significantly. Also as a result of this reduction, the ability to serve incarcerated individuals with substance use disorders will be reduced from 580 to 377 per year. As such, 203 consumers per year will be unable to receive assessment, stabilization and treatment services prior to being released from jail. Associated with the reduction are three MH positions, (one Clinical Psychologist and two Senior Clinicians) and two ADS positions (two Substance Abuse Counselors II).	5	5.0	\$387,641
106-75-414	Reduce Capacity at Assessment and Referral Center	As a result of this reduction, 358 individuals per year will not be able to access treatment services through ADS's Assessment and Referral Center. Associated with this reduction are one Substance Abuse Counselor III and two Substance Abuse Counselors II. The increased wait time for services could potentially endanger individuals in crisis and require a public safety response. Children may remain in foster care longer because parents will be unable to get treatment as stipulated in foster care plans. The elimination of the Quality Assurance clinician will also eliminate key staff positions that assist with quality assurance and compliance, affecting licensure audits, state performance contract, peer reviews, resource development, and training.	3	3.0	\$204,785
106-75-415	Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services in Falls Church	As a result of this reduction, ADS's service capacity at outpatient sites will be reduced from 307 individuals to 60 individuals annually. There are one Substance Abuse Counselor IV, one Substance Abuse Counselor III, and two Substance Abuse Counselor II positions associated with this reduction. In combination with 106-75-19, a total of 407 individuals with substance abuse problems will not receive the treatment necessary to begin recovery. Additionally, the wait time for services may increase by 2-3 months and cause a negative impact on the Alcohol Safety Action Program, courts, and Probation.	4	4.0	\$408,103

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
106-75-416	Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing Operations, Resource Development and Funds for Residential Repairs	This reduction will eliminate the central coordination of consumer housing development, service site planning, centralized leasing operation, resource development and funds for residential repairs by technically trained staff, impacting business efficiencies, and possibly resulting in loss of housing for consumers, loss of funding and affordable and accessible service site options, and support to private residential service partners/vendors. There is one Housing Community Developer III, one Residential and Facility Development Manager, one Substance Abuse Counselor III, and one Administrative Assistant III position associated with this reduction.	4	4.0	\$602,179
106-75-417	Reduce Purchase of Developmental Day Services (and Associated FASTRAN) for 16 Non-Medicare Funded Individuals	As a result of this reduction, 16 of 70 (23 percent) individuals currently receiving non-Medicare funded developmental day services will have their day (and associated FASTRAN) services reduced. As a result, there will be an increased risk to health and safety, especially for individuals with severe medical and/or behavioral needs. Additionally, there may be an inability to access specialized therapeutic supports that cannot be replicated in other settings; increased familial and residential group home burden to secure additional daytime support and services; potential loss of family members' ability to participate in gainful employment outside of the home; increased economic and emotional stressors on families; increased risk of abuse and neglect; and possible increase in residential or other supportive services costs.	0	0.0	\$643,793
106-75-418	Reduce CSB Homeless Services	This reduction will result in fewer on-site services being provided at County shelters and fewer outreach services to unsheltered homeless individuals. There are eight Mental Health positions (seven Mental Health Therapists and one Mental Health Supervisor) and one Alcohol and Drug Services position (one Substance Abuse Counselor II) associated with this reduction. As a result of this reduction, each year 468 fewer homeless people at shelters will be served.	9	8.5	\$673,819
106-75-419	Eliminate Psychosocial Day Support contract at Reston/Faraday Site	As a result of this reduction, the Reston Psychosocial Rehabilitation Services (PRS, Inc.) site will be closed. This closure will eliminate structured day support to 71 individuals annually. Closing the Reston site will also eliminate access to employment supports to 18 individuals annually and pre-vocational services to 25 individuals annually.	0	0.0	\$330,000
106-75-420	Close Eight Residential Substance Abuse and Co-Occurring Treatment Beds	As a result of this reduction, Cornerstones will reduce their capacity by closing 3 available treatment beds for persons with co-occurring disorders. The already extensive waiting list will grow and an additional 11 individuals annually will not be served in the Cornerstones program. Also as a result of this reduction, A New Beginning will reduce their capacity by closing 5 available treatment beds for persons in need of residential substance abuse services, some of which have co-occurring disorders. As a result, 20 high risk individuals with medical and psychiatric problems annually will not be served. There is one Mental Health Supervisor/Specialist, one SAS Aide and one Substance Abuse Counselor II associated with this reduction.	3	3.0	\$210,203
106-75-421	Eliminate Transitional Therapeutic Apartment Program Supervised Services	This reduction will eliminate capacity for treatment to 32 individuals at a time, and approximately 64 individuals per year. There are three Mental Health Therapist positions associated with this reduction. As a result, there may be increased risk of evictions and homelessness, and an increase in hospitalizations, police involvement and utilization of Mental Health Emergency Services.	3	3.0	\$207,468
106-75-422	Eliminate Residential Treatment Program for Women	As a result of this reduction, the residential treatment program for 21 high-risk women who experience co-occurring mental health and substance use disorders will be eliminated. There are five positions associated with this reduction: one Mental Health (MH) Supervisor/ Specialist, two MH Therapists, and two MH Counselors. As a result, there may be an increased risk of crisis for individuals, requiring more public safety responses to mental health/substance use problems.	5	5.0	\$571,310

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Fund 119 – Contributory Fund					
119-88-423	Reduce Contributions to Various Organizations	<p>The following reductions to County contributions for various nonsectarian, nonprofit or quasi-governmental entities totaling \$765,870 are recommended. It should be noted that those Contributory Agencies that receive County funding through legal requirements, contractual or regional commitments or based on membership dues are not being reduced.</p> <ul style="list-style-type: none"> • Washington Airports Task Force (\$6,075) • Partnership for Youth (\$7,500) • Medical Care for Children Partnership (\$71,000) • Arts Council (\$40,501) • Arts Group Grants (\$18,000) • Challenge Grant for the Arts (\$82,500) • Dulles Air & Space Museum (\$90,000) • Fairfax Symphony Orchestra (\$43,845) • Reston Historic Trust (\$3,000) • Claude Moore Colonial Farm (\$31,500) • Town of Vienna Teen Center (\$6,000) • Virginia Opera Company (\$25,000) • Wolf Trap Foundation for the Performing Arts (\$18,750) • Fort Belvoir Army Museum (\$90,000) • Architectural Review Board (\$525) • Center for Chesapeake Communities (\$5,400) • Earth Sangha (\$3,000) • Fairfax County History Commission • Celebrate Fairfax, Inc. (\$29,258) • Fairfax ReLeaf (\$7,800) • Greater Reston Incubator (\$4,500) • Northern Virginia Soil and Water Conservation District (\$74,469) • Northern Virginia 4-H Education Center (\$25,000) • Southeastern Fairfax Development Corporation (\$10,156) • Women’s Center of Northern Virginia (\$1,497) • Wildlife Rescue League (\$10,000) • Northern Virginia Conservation Trust (\$56,691) 	0	0.0	\$765,870
Fund 120 – E-911 Fund					
120-95-424	Delay Scheduled Replacement of Critical Technology Infrastructure and Reduce Redundancy Capacity	<p>This reduction results in efficiencies in the amount of \$23,727 identified in telecommunications costs following the agency's relocation to the McConnell Public Safety and Transportation Operations Center (MPSTOC) and a reduced level of service due to a \$163,090 cut in funding for contract maintenance support for the Computer Aided Dispatch (CAD) system. This reduction could limit the capability to rapidly and effectively restore the CAD system in the event of a failure during non-business hours. 9-1-1 operating without CAD will result in delays in the dispatch of appropriate public safety resources.</p>	0	0.0	\$186,817

FY 2010 Lines of Business (LOBs) Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Impact	Posn	SYE	NET Reductions/ Additional Revenue
Fund 503 – Department of Vehicle Services					
503-10-425	Delay Vehicle Replacement by One Year	This savings is based on the deferral of the replacement of the majority of vehicles in the County fleet for one year.	0	0.0	\$2,000,000
503-10-426	Reduce Operating Expenses and Eliminate Three Positions	The reduction results in the elimination one Senior Motor Mechanic Supervisor position, one Automotive Mechanic I position and one Administrative Assistant II position; a 50 percent reduction in employee training; a 50 percent reduction of the employee tool allowance; the elimination of the Student Intern Program; and the elimination of the Department's participation in DVS University, Fall for Fairfax and Celebrate Fairfax events. As a result, the workload is increased for remaining staff, employees are to spend more of their own funds to replace old or damaged tools needed to perform their job, and the elimination of the intern program results in the loss of a key source of recruitment as it is an avenue for DVS to build and nurture a qualified automotive technician applicant base. Additionally, Fairfax County Public Schools students will lose an opportunity to gain hands-on work experience and quality training in the automotive field. The reduction results in a total savings of \$392,144 to Fund 503, Department of Vehicle Services (DVS); however, due to the fact that DVS provides services to other funds and Fairfax County Public Schools, the General Fund impact of this reduction is \$145,093.	3	3.0	\$145,093
503-10-427	Decrease Funding for Fuel	This reduction results in decreases in General Fund agency funding for fuel and fuel-related expenditures as a result of reductions in the price per gallon of unleaded and diesel fuel based on current costs. The FY 2010 recommended budget assumes an agency average price of \$3.74 per gallon, a 36-cent (or 9.6 percent) decrease from the <u>FY 2009 Adopted Budget Plan</u> assumption of \$4.10 per gallon.	0	0.0	\$1,712,500

Reduction Impact Summary by Fund/Agency

Fund	Agency	Agency/Fund Title	Position Reduction	Reduction/Revenue Enhancement		
				Total	Revenue	Disbursement
001	01	Board of Supervisors - Clerk to the Board	1	\$84,905	\$0	\$84,905
001	02	Office of the County Executive	6	\$1,017,666	\$0	\$1,017,666
001	04	Department of Cable Communications and Consumer Protection	3	\$426,474	\$0	\$426,474
504	04	Document Services Division	4	\$0	\$0	\$0
001	06	Department of Finance	7	\$658,833	\$0	\$658,833
501	06	County Insurance Fund	1	\$447,585	\$0	\$447,585
001	08	Facilities Management Department	4	\$6,149,281	\$221,500	\$5,927,781
001	11	Department of Human Resources	3	\$740,486	\$0	\$740,486
001	12	Department of Purchasing & Supply Management	5	\$661,336	\$0	\$661,336
001	13	Office of Public Affairs	0	\$264,755	\$0	\$264,755
001	15	Office of Elections	0	\$355,000	\$0	\$355,000
001	16	Economic Development Authority	0	\$400,000	\$0	\$400,000
001	17	Office of the County Attorney	6	\$475,112	\$0	\$475,112
001	20	Department of Management & Budget	2	\$372,502	\$0	\$372,502
001	25	Business Planning & Support	0	\$85,123	\$0	\$85,123
001	26	Capital Facilities	5	\$600,513	\$0	\$600,513
001	29	Stormwater Management	0	\$504,192	\$0	\$504,192
001	31	Land Development Services	0	\$5,500,000	\$5,500,000	\$0
001	35	Department of Planning & Zoning	14	\$3,331,208	\$2,001,078	\$1,330,130
001	36	Planning Commission	2	\$174,766	\$0	\$174,766
001	38	Department of Housing & Community Development	8	\$907,743	\$0	\$907,743
001	39	Office of Human Rights & Equity Programs	4	\$307,611	\$0	\$307,611
001	40	Department of Transportation	2	\$1,092,762	\$0	\$1,092,762
100	40	County Transit Systems	0	\$7,859,382	\$0	\$7,859,382
001	41	Civil Service Commission	0	\$95,020	\$0	\$95,020
001	50	Community and Recreation Services	10	\$3,217,103	\$240,000	\$2,977,103
001	51	Fairfax County Park Authority	32	\$4,055,990	\$0	\$4,055,990
001	52	Fairfax County Public Library	32	\$5,354,856	\$220,000	\$5,134,856
001	57	Department of Tax Administration	41	\$4,867,655	\$1,524,000	\$3,343,655
001	67	Department of Family Services	16	\$12,158,311	\$1,300,000	\$10,858,311
103	67	Aging Grants & Programs	0	\$201,082	\$0	\$201,082
001	68	Department of Administration for Human Services	16	\$1,347,856	\$0	\$1,347,856
001	69	Department of Systems Management for Human Services	4	\$481,651	\$0	\$481,651
001	70	Department of Information Technology	8	\$1,873,751	\$0	\$1,873,751
504	70	Document Services Division	0	\$475,000	\$0	\$475,000
505	70	Technology Infrastructure Services	3	\$4,610,443	\$0	\$4,610,443
001	71	Health Department	15	\$1,878,084	\$301,000	\$1,577,084

Reduction Impact Summary by Fund/Agency

Fund	Agency	Agency/Fund Title	Position Reduction	Reduction/Revenue Enhancement		
				Total	Revenue	Disbursement
001	80	Circuit Court and Records	4	\$628,910	\$0	\$628,910
001	81	Juvenile and Domestic Relations District Court	9	\$1,253,333	\$0	\$1,253,333
001	82	Office of the Commonwealth's Attorney	0	\$269,995	\$0	\$269,995
001	85	General District Court	1	\$363,625	\$0	\$363,625
001	89	Employee Benefits	0	\$1,960,675	\$0	\$1,960,675
001	90	Police Department	89	\$12,769,256	\$783,800	\$11,985,456
001	91	Office of the Sheriff	7	\$1,273,374	\$0	\$1,273,374
001	92	Fire and Rescue Department	98	\$10,639,728	\$475,000	\$10,164,728
001	93	Office of Emergency Management	5	\$589,439	\$0	\$589,439
106	75	Fairfax-Falls Church Community Services Board	54	\$11,424,730	\$0	\$11,424,730
119	88	Contributory Fund	0	\$765,870	\$0	\$765,870
120	95	E-911 Fund	0	\$186,817	\$0	\$186,817
503	10	Department of Vehicle Services	3	\$3,857,593	\$0	\$3,857,593
			524	\$119,017,382	\$12,566,378	\$106,451,004

FY 2010 Fairfax County Budget and Tax Information

Budget Guidelines

In April 2008, The Board of Supervisors approved Budget Guidelines that noted that “significant negative growth” appeared likely for the upcoming budget year. As a result, the Board directed that the County Executive provide the Board with regular updates on the FY 2010 financial forecast to assist Board decision making as it relates to guidance to the County and the Schools on the strategic priorities and the budgetary support for programs and services in FY 2010.

In response to this directive, in July 2008 the County Executive provided the Board with information on the FY 2010 revenue and economic outlook. Based on this financial forecast, which was the framework for the County-School discussion on the budget held on July 18, 2008, a significant deficit was estimated. Based on this, a **Joint Resolution to Undertake a Detailed Review of County Lines of Business and School Programs** to Identify Opportunities for Streamlining, Consolidations and Eliminations was approved in which it was resolved that **both the County Board and the School Board must meet its proportionate share of the deficit reductions that would be required in FY 2010.**

In addition, the Board directed that the community and County and School employees be engaged in the discussion of what Fairfax County’s priorities should be during difficult economic times. The Board requested that the County Executive work with the Board to **implement a Community Dialogue process as part of the FY 2010 budget that provides opportunity for public/employee comment.** The response to this direction resulted in a more robust public input process at an earlier juncture than in any budget cycle in recent memory. The resulting 20 Community Dialogue meetings, five Employee Brownbag meetings, and online and telephone forums provided numerous opportunities for public questions, suggestions, and comments. Summaries of these sessions have been made available for public review on the Department of Management and Budget web site.

Expenditures

- ◆ **General Fund Direct Expenditures** total \$1.19 billion, a decrease of \$112.6 million or 8.63 percent from the *FY 2009 Revised Budget Plan*. It is a decrease of \$43.8 million or 3.54 percent from the *FY 2009 Adopted Budget Plan* level.
- ◆ **General Fund Disbursements** total \$3.31 billion and reflect a decrease of \$127.4 million or 3.70 percent from the *FY 2009 Revised Budget Plan*. The decrease from the *FY 2009 Adopted Budget Plan* level is \$39.1 million or 1.17 percent.
- ◆ **The proposed County General Fund transfer for school operations in FY 2010** is held at the FY 2009 level and totals \$1.63 billion. It should be noted that the actual transfer request approved by the School Board is \$1.68 billion, an increase of 56.8 million over the *FY 2010 Advertised Budget Plan* transfer.
- ◆ **Expenditures for All Appropriated Funds** total \$5.84 billion.
- ◆ **General Fund Support for Information Technology (IT) Projects** is \$7.4 million. Projects with the highest priority include those necessary to complete previous project investments, enhance County security, and maintain a current and supportable IT infrastructure.
- ◆ **Pay-As-You-Go Capital Construction** projects total \$20.02 million.
- ◆ **The approximate value of one penny** from the County’s Real Estate Tax, or \$20.5 million, has been included for the preservation and creation of affordable housing opportunities in the County.

Tax Base

- ◆ **Total FY 2010 General Fund Revenue** is \$3.30 billion and reflects an increase of \$14.15 million or 0.43 percent over the *FY 2009 Revised Budget Plan*.
- ◆ **One Real Estate Penny** is equivalent to approximately \$20.5 million in tax revenue.
- ◆ **One Personal Property Penny** is equivalent to approximately \$1.0 million in tax revenue.
- ◆ **The Average Residential Assessed Property Value** is \$459,228, a decrease of \$65,904 or 12.55 percent from the FY 2009 value of \$525,132. On average, residential annual tax bills will decline \$55.24 in FY 2010 based on the proposed General Fund Real Estate tax rate of \$1.04 per \$100 of assessed value.
- ◆ **The Commercial/Industrial percentage** of the County’s Real Estate Tax base is 22.7 percent, a significant change from the FY 2009 rate of 21.1 percent.
- ◆ **The Assessed Value** of all real property is projected to decrease \$22.9 billion or 10.0 percent from FY 2009.
- ◆ **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 78.7 percent of General Fund Revenues.

Tax Rates

- ◆ **Real Estate Tax Rate** increases from \$0.92 to \$1.04 per \$100 of assessed value.
- ◆ **Personal Property Tax Rate** remains at \$4.57 per \$100 of assessed value.
- ◆ **Leaf Collection Rate** remains at \$0.015 per \$100 of assessed value.
- ◆ **Refuse Collection Rate** for County collection districts remains at \$345 per household and the **Refuse Disposal Rate** increases to \$60 per ton.
- ◆ **Solid Waste Ash Disposal Rate** increases from \$11.50 to \$13.50 per ton.
- ◆ **Integrated Pest Management Program**, a countywide Special Tax, remains at \$0.001 per \$100 of assessed value, or an average of \$4.59 annually per household.
- ◆ **The special real estate tax rate** collected on all properties within Small District 1, Dranesville **for the McLean Community Center is reduced from \$0.026 to \$0.024 per \$100 of assessed value.**
- ◆ **Sewer Service Rate** increases from \$4.10 to \$4.50 per 1,000 gallons of water consumption and the **Sewer Availability Charge** for new single family homes increases from \$6,896 to \$7,310 per unit.
- ◆ **Commercial Real Estate Tax Rate** for County transportation projects remains at \$0.11 per \$100 of assessed value. This tax will be levied on all commercial and industrial properties in the County.
- ◆ **Stormwater Management Program** for County stormwater operating/capital projects assessed at a rate of \$0.015 per \$100 of assessed value.

Population and Positions

- ◆ **Fairfax County’s population**, based on estimates from the County’s Department of Systems Management for Human Services, is projected to be 1,055,580 persons as of January 2009. This is an increase of 0.6 percent over the revised January 2008 estimate of 1,049,331 and is an increase of 29.0 percent over the 1990 census count of 818,584.
- ◆ **Authorized Positions** for all funds are decreasing by 524 positions. As a result, **the ratio of authorized positions per 1,000 citizens** will decrease from 11.53 in FY 2009 to 10.97 in FY 2010.

FY 2010 Advertised Budget Plan: Public Hearings

Public Hearings on the FY 2010 Advertised Budget Plan, and the FY 2010 - FY 2014 Capital Improvement Program (With Future Years to 2019) will be held in the Board Room of the Fairfax County Government Center on the following dates and times:

<i>Date</i>	<i>Time</i>
March 30, 2009	7:00 p.m.
March 31, 2009	3:00 p.m.
April 1, 2009	3:00 p.m.

To sign up to speak at one of the public hearings, call the Clerk to the Board's Office at 703-324-3151 or 703-324-2391 (TTY 711) or to access the form to sign up to speak, people need to go to https://www.fairfaxcounty.gov/bosclerk/speaker_bos.htm. The public can send written testimony or communicate generally with the Clerk's Office by e-mail to: clerktothebos@fairfaxcounty.gov

THE FY 2010 ADVERTISED BUDGET PLAN IS AVAILABLE

On the World Wide Web at: <http://www.fairfaxcounty.gov/dmb/>

At your Local Fairfax County Public Library. Reference copies of all budget volumes are available at all Fairfax County Public Libraries.

On compact disc (CD): Copies of all budget volumes on compact disc are available at no cost from the Department of Management and Budget.

Continuing to Comment on The FY 2010 Budget

Web: www.fairfaxcounty.gov/budget

Telephone: 703-324-9400

Community Meetings: See above web site for further details



Prepared by the
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<http://www.fairfaxcounty.gov/dmb>

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711.

Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.