

FY 2010 LOBS Reductions and Revenue Enhancements

The following chart provides summary level information regarding the revenue enhancements, agency 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 LOB Reduction Number that includes the fund number, agency number and reduction number for reference purposes, the agency name, the reduction description, and the total number of positions/SYEs and the funding 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 immediately following this summary. For more information on a specific revenue enhancement, please refer to the General Fund Revenue Overview section.

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.

LOB Reduction Number	LOB Reduction Description	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	0	0.0	\$267,137,340
OTHER ADJUSTMENTS				
001-GF-Other	Suspend FY 2010 Pay for Performance Awards, Merit Increments and Longevity Steps	0	0.0	\$19,062,694
001-GF-Other	Additional Balances	0	0.0	\$6,000,000
REVENUE ENHANCEMENTS				
Agency 08 - Facilities Management Department				
001-08-Revenue	Revenue Enhancement: Rental Fee for Facility Use	0	0.0	\$221,500

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Agency 31 - Land Development Services				
001-31-Revenue	Revenue Enhancement - Increase plan review, inspection and permit fees	0	0.0	\$5,500,000
Agency 35 - Department of Planning and Zoning				
001-35-Revenue	Revenue Enhancement: Zoning Fee Increases	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	0	0.0	\$115,000
001-50-Revenue	Revenue Enhancement: Summer Transportation fee for Therapeutic Recreation Programs	0	0.0	\$125,000
Agency 52 - Fairfax County Public Library				
001-52-Revenue	Revenue Enhancement: Various Fines and Fees to be determined	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	0	0.0	\$1,500,000
001-57-Revenue	Revenue Enhancement: Tax on vehicles without current VA license plate	0	0.0	\$24,000
Agency 67 - Department of Family Services				
001-67-Revenue	Revenue Enhancement: SACC Fee increase	0	0.0	\$1,300,000
Agency 71 - Health Department				
001-71-Revenue	Revenue Enhancement: Increase Environmental Health user fees and permits	0	0.0	\$114,000
001-71-Revenue	Revenue Enhancement: Various new user fees and permits	0	0.0	\$187,000
Agency 90 - Police Department				
001-90-Revenue	Revenue Enhancement: Increase fee for Criminal History and Investigation Reports	0	0.0	\$61,100
001-90-Revenue	Revenue Enhancement: Increase alarm registration fee	0	0.0	\$90,000
001-90-Revenue	Revenue Enhancement: Revise false alarm security alarm violation fee scale	0	0.0	\$632,700
Agency 92 - Fire and Rescue Department				
001-92-Revenue	Revenue Enhancement: Charge for faulty fire alarms	0	0.0	\$125,000
001-92-Revenue	Revenue Enhancement: Raise fire prevention code permit fees	0	0.0	\$250,000

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001-92-Revenue	Revenue Enhancement: Raise fees associated with overtime acceptance testing	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	0	0.0	\$0
LOBS REDUCTIONS				
Agency 01 - Board of Supervisors - Clerk to the Board				
001-01-1	Reduce Operating Expenses	0	0.0	\$38,044
001-01-2	Eliminate Limited Term Funding	0	0.0	\$16,861
001-01-3	Eliminate Administrative Assistant I/ Receptionist Position	1	1.0	\$30,000
Agency 02 - Office of the County Executive				
001-02-4	Reduce Operating Expenses and Eliminate Outstanding Performance Cash Awards	0	0.0	\$215,000
001-02-5	Eliminate Management Analyst IV Position, Eliminate Energy Coordinator Position and Reduce Limited Term Funding	2	2.0	\$244,402
001-02-6	Eliminate Language Access Coordinator Position and Limited Term Support	1	1.0	\$115,598
001-02-7	Eliminate Part-Time Limited Term Administrative Assistant II Position	0	0.0	\$17,529
001-02-8	Eliminate Part-Time Limited Term Auditor III Position	0	0.0	\$36,185
001-02-9	Reduce Operating Expenses	0	0.0	\$4,977
001-02-10	Eliminate Auditor III Position	1	1.0	\$70,599
001-02-11	Eliminate Fiscal Administrator Position and Administrative Assistant III Position	2	2.0	\$143,750
001-02-12	Reduce Flexibility in Personnel Services and Operating Expenses	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	0	0.0	\$124,691
001-04-14	Reduce Personnel Services in Management/Administrative Services	0	0.0	\$51,551
001-04-15	Transfer Consumer Specialist II Position in Consumer Affairs	0	0.0	\$82,337
001-04-16	Eliminate Management Analyst II Position in Consumer Affairs	1	1.0	\$79,725
001-04-17	Eliminate Gift and Publication Sales Center	2	2.0	\$88,170
Fund 504 - Document Services Division				
504-04-18	Eliminate Night Shift Operation in the County Print Shop	4	4.0	\$0
Agency 06 - Department of Finance				
001-06-19	Reduce Agency Training	0	0.0	\$18,000

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001-06-20	Reduce Administrative Support	1	1.0	\$33,000
001-06-21	Decrease Funding for Audit Services	0	0.0	\$180,000
001-06-22	Decrease Expansion of Automation Efficiencies	1	1.0	\$62,000
001-06-23	Decrease Centralized Systems Security, Administrative, and IT Project Oversight	1	1.0	\$112,000
001-06-24	Reduce Effort to Convert from Checks to Electronic Payments	1	1.0	\$38,000
001-06-25	Reduce Outreach Program in Oversight of Financial Compliance	1	1.0	\$59,833
001-06-26	Eliminate the Verification of Travel Accounting Accuracy and Policy Compliance	1	1.0	\$36,000
001-06-27	Eliminate Deputy Director Position, Financial Control and Compliance	1	1.0	\$120,000
Fund 501 - County Insurance				
501-06-28	Eliminate Use of Outside Consultants to Perform Ergonomic Assessments	0	0.0	\$25,000
501-06-29	Eliminate Contract with Consultant Service for Workplace Environmental Health Evaluations	0	0.0	\$45,000
501-06-30	Reduce Services within the Public Access Automated External Defibrillator Program	0	0.0	\$100,702
501-06-31	Eliminate the Risk Analysis and Trend Identification Program	1	1.0	\$87,620
501-06-32	Reduce Contracted Claims Investigation and Settlement Process	0	0.0	\$189,263
Agency 08 - Facilities Management Department				
001-08-33	Eliminate Leases Based On Relocations	0	0.0	\$263,356
001-08-34	Eliminate Window Cleaning Services	0	0.0	\$135,000
001-08-35	Reduce Custodial Services at Several Community Centers	0	0.0	\$31,517
001-08-36	Reduce Landscape Contract at 82 Facilities Except for Mowing Services	0	0.0	\$172,457
001-08-37	Reduce Arboreal Contract	0	0.0	\$100,000
001-08-38	Reduce Architectural and Design Services Contract	0	0.0	\$86,600
001-08-39	Reduce Furniture Replacement Purchases	0	0.0	\$101,500
001-08-40	Adjust Temperature Settings By 1 To 3 Degrees In All County Facilities	0	0.0	\$230,000
001-08-41	Reduce Utilities Based On Reduced Library Operating Hours	0	0.0	\$46,000
001-08-42	Eliminate Celebrate Fairfax Event Set-Up Support	0	0.0	\$50,000
001-08-43	Eliminate Funding For Volunteer Fire Stations' Utility Bills	0	0.0	\$490,677
001-08-44	Reduce Professional Services Contracts	0	0.0	\$65,000
001-08-45	Reduce Contracted Maintenance and Repair Services	0	0.0	\$253,190
001-08-46	Reduce Physical Security Coverage	0	0.0	\$2,130,926

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001-08-47	Reduce On-Site Elevator Mechanics at Government Center and Public Safety 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	0	0.0	\$334,835
001-08-49	Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts	0	0.0	\$138,752
001-08-50	Eliminate Two Positions that Support Capital Renewal Project Work and Payment/Validation of Utility Bills	2	2.0	\$129,954
001-08-51	Eliminate Position and Limited Term Funding that Supports Property Management	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	1	1.0	\$201,974
001-08-53	Eliminate 24 Hour Call Emergency Response for After Hours Service Requests	0	0.0	\$500,000
001-08-54	Reduce Energy Costs By Automatically Powering Down Computers Overnight	0	0.0	\$200,000
Agency 11 - Department of Human Resources				
001-11-55	Eliminate Limited Term Funding Providing Administrative Support	0	0.0	\$57,963
001-11-56	Eliminate One of Two Assistant Human Resources Director Positions	1	1.0	\$119,567
001-11-57	Reduce Postage Expenditures	0	0.0	\$55,000
001-11-58	Reduce Printing Expenditures	0	0.0	\$30,000
001-11-59	Reduce Awards Program Funding	0	0.0	\$181,974
001-11-60	Reduce Funding for IT Consultant Services	0	0.0	\$60,000
001-11-61	Reduce Human Resources Employee Training and Development Funds	0	0.0	\$40,000
001-11-62	Reduce Advertising Expenditures	0	0.0	\$60,000
001-11-63	Eliminate Position in Human Resources Central	1	1.0	\$83,899
001-11-64	Eliminate Position in Compensation and Workforce Planning	1	1.0	\$52,083
Agency 12 - Department of Purchasing and Supply Management				
001-12-65	Eliminate General Building Maintenance Worker I Position	1	1.0	\$49,471
001-12-66	Eliminate Funding for Library Book Pick Up and Delivery from County Libraries	0	0.0	\$288,803
001-12-67	Eliminate Showmobile Operations	0	0.0	\$73,511
001-12-68	Eliminate Emergency Coordinator Position	1	1.0	\$68,087
001-12-69	Downsize and Reorganize Vendor Relations Division	2	2.0	\$132,370
001-12-70	Eliminate Finance Clerk Position	1	1.0	\$49,094

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Agency 13 - Office of Public Affairs				
001-13-71	Eliminate Printed Versions of Courier / Reduce Agency Operating Expenses	0	0.0	\$160,040
001-13-72	Eliminate Three Limited Term Positions	0	0.0	\$104,715
Agency 15 - Office of Elections				
001-15-73	Eliminate "I Voted Today" Stickers	0	0.0	\$6,000
001-15-74	Eliminate Precinct Maps for Polls	0	0.0	\$4,000
001-15-75	Eliminate High School Elections	0	0.0	\$10,000
001-15-76	Reduce Polling Place Staffing	0	0.0	\$170,000
001-15-77	Postage Reduction	0	0.0	\$100,000
001-15-78	Curtailing Certification Training	0	0.0	\$23,000
001-15-79	Eliminate Absentee Satellite Voting	0	0.0	\$42,000
Agency 16 - Economic Development Authority				
001-16-80	Reduce Advertising Program	0	0.0	\$277,400
001-16-81	Eliminate Web Site Upgrade	0	0.0	\$30,000
001-16-82	Reduce Marketing Database Support	0	0.0	\$10,000
001-16-83	Reduce Special Events Funding	0	0.0	\$14,500
001-16-84	Eliminate WITSA Sponsorship	0	0.0	\$12,500
001-16-85	Reduce Marketing Support	0	0.0	\$55,600
Agency 17 - Office of the County Attorney				
001-17-86	Reduce General Operating Expenses	0	0.0	\$96,688
001-17-87	Eliminate Administrative Assistant III Position	1	1.0	\$47,593
001-17-88	Eliminate Tax Collection Administrative Assistant IV Position	1	1.0	\$52,668
001-17-89	Eliminate Tax Collection Assistant County Attorney Position	1	1.0	\$84,363
001-17-90	Eliminate Three Tax Collection Paralegal Positions	3	3.0	\$193,800
Agency 20 - Department of Management and Budget				
001-20-91	Eliminate Non-Essential Contracts and Operating Expenses	0	0.0	\$61,800
001-20-92	Reduce Copies of Printed Budget	0	0.0	\$30,000
001-20-93	Eliminate All Agency Travel and External Training	0	0.0	\$25,000
001-20-94	Reduce Youth Leadership Program Opportunities	0	0.0	\$49,000
001-20-95	Eliminate Two Budget Analyst Positions and Associated Operating Expenses	2	2.0	\$206,702
Agency 25 - Business Planning and Support				
001-25-96	Increase Recovered Costs	0	0.0	\$85,123

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Agency 26 - Capital Facilities				
001-26-97	Charge Staff Salaries for Wastewater Projects to the Wastewater Enterprise Funds	0	0.0	\$414,231
001-26-98	Eliminate Engineer II Position in the Streetlight Program	1	1.0	\$80,630
001-26-99	Eliminate Four Positions that Support Building Design and Construction Management of Capital Projects	4	4.0	\$105,652
Agency 29 - Stormwater Management				
001-29-100	Eliminate Commercial Revitalization Program (CRP) Maintenance	0	0.0	\$40,000
001-29-101	Reduce Bus Shelter Cleaning and Trash Removal	0	0.0	\$284,192
001-29-102	Reduce Maintenance on County Roads and Service Drives	0	0.0	\$100,000
001-29-103	Eliminate Reinvestment Work on Trails, Walkways and Pedestrian Bridges	0	0.0	\$80,000
Agency 35 - Department of Planning and Zoning				
001-35-104	Eliminate Limited Term and Overtime Funding in Administration Division	0	0.0	\$39,641
001-35-105	Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)	0	0.0	\$50,000
001-35-106	Eliminate Limited Term Funding and Overtime Funding for the Planning Division	0	0.0	\$49,303
001-35-107	Eliminate Limited Term and Overtime Funding and Reduce Operating Expenses for Zoning Evaluation Division	0	0.0	\$113,970
001-35-108	Reduce Operating Expenses Related to Training in Administration Division	0	0.0	\$49,493
001-35-109	Eliminate Planner IV Position	1	1.0	\$110,924
001-35-110	Eliminate Planner III Position	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	2	2.0	\$130,066
001-35-112	Eliminate Planner II Position	1	1.0	\$70,130
001-35-113	Eliminate Administrative Assistant V Position	1	1.0	\$69,250
001-35-114	Eliminate a Position in each of the Three Functional Areas of the Zoning Administration Division	3	3.0	\$198,020
001-35-115	Eliminate Planner II Position	1	1.0	\$70,130
001-35-116	Eliminate Two Property Maintenance/ Zoning Inspector Positions	2	2.0	\$127,426
001-35-117	Eliminate Planner II Position and Planning Technician II Position	2	2.0	\$150,882
Agency 36 - Planning Commission				
001-36-118	Merge Planning Commission with the Department of Planning and Zoning	2	2.0	\$174,766

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Agency 38 - Department of Housing and Community Development				
001-38-119	Eliminate Division Director Position	1	1.0	\$96,607
001-38-120	Transfer Funding Source for Staff Support – Public Housing Program	1	1.0	\$38,507
001-38-121	Eliminate Four Information Technology Positions	4	4.0	\$253,079
001-38-122	Transfer Funding Source for Housing Manager and Warehouse Specialist	2	2.0	\$84,375
001-38-123	Eliminate General Fund Support for Refuse Collection	0	0.0	\$129,985
001-38-124	Eliminate General Fund Support for Custodial Service – West Glade	0	0.0	\$20,805
001-38-125	Eliminate Limited Term Position – Blight Abatement Program	0	0.0	\$50,660
001-38-126	Reduce Contract Funding – Language Translation Services	0	0.0	\$73,725
001-38-127	Eliminate Contract Funding – Training Program	0	0.0	\$160,000
Agency 39 - Office of Human Rights and Equity Programs				
001-39-128	Eliminate Executive/Leadership Position	1	1.0	\$120,219
001-39-129	Eliminate Administrative Support Position	1	1.0	\$43,122
001-39-130	Eliminate Education/Outreach Position	1	1.0	\$78,401
001-39-131	Eliminate Investigator/Trainer Position	1	1.0	\$61,055
001-39-132	Reduce Operating Expenses	0	0.0	\$4,814
Agency 40 - Department of Transportation				
001-40-133	Eliminate Position and Limited Term Funding in Support of Agencywide Administration and Procurement	1	1.0	\$139,652
001-40-134	Reduce Capital Projects and Operations Program Budget	0	0.0	\$70,272
001-40-135	Reduce Consulting Support for Transportation Modeling	0	0.0	\$100,000
001-40-136	Eliminate Refund Coverage for <i>Seniors-on-the-Go!</i> Taxi Coupons	0	0.0	\$176,340
001-40-137	Reduce Operating Expenses for Bicycle Program	0	0.0	\$170,456
001-40-138	Reduce Pedestrian Safety Program and Street Smart Contribution	0	0.0	\$116,000
001-40-139	Eliminate Position and Limited Term Funding for Transportation Planning	1	1.0	\$93,919
001-40-140	Eliminate <i>Seniors-on-the-Go!</i> Program	0	0.0	\$226,123
Fund 100 - County Transit Systems				
100-40-141	Eliminate Service on Major Holidays for Certain Routes	0	0.0	\$36,955
100-40-142	Reduce Frequency of Service on Non-Core Routes	0	0.0	\$1,055,441
100-40-143	Eliminate Entire Routes that are a Duplicative Transportation Service	0	0.0	\$1,030,736
100-40-144	Eliminate or Reduce Service on Certain Routes (Low Impact to At-Risk Population)	0	0.0	\$3,265,087

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100-40-145	Eliminate or Reduce Service on Certain Routes (Medium Impact to At-Risk Population)	0	0.0	\$1,958,892
100-40-146	VRE Reduction in Fairfax County Required Subsidy	0	0.0	\$512,271
Agency 41 - Civil Service Commission				
001-41-147	Reduce Funding for Hearing Officers and Commissioner Stipends	0	0.0	\$95,020
Agency 50 - Department of Community and Recreation Services				
001-50-148	Reduce Central Support Services	0	0.0	\$100,000
001-50-149	Eliminate Inclusion Support Provided to Fairfax County Park Authority	0	0.0	\$110,000
001-50-150	Reduce Operating Hours at All Computer Learning Centers and Computer Clubhouses	0	0.0	\$70,000
001-50-151	Reduce Senior Center FASTRAN trips	0	0.0	\$39,306
001-50-152	Reduce Services Provided at the Annandale Neighborhood Center (ANC)	0	0.0	\$125,000
001-50-153	Eliminate Administrative Assistant I Position	1	1.0	\$46,010
001-50-154	Redesign Management at Willston Multicultural Center	1	1.0	\$48,354
001-50-155	Reduce Community Center Operating Hours	0	0.0	\$41,240
001-50-156	Reduce Support for the FASTRAN Dial-a-Ride program	0	0.0	\$200,000
001-50-157	Eliminate the Youth Worker Program	0	0.0	\$54,460
001-50-158	Eliminate Three Management Analyst III Positions	3	3.0	\$241,500
001-50-159	Eliminate Limited Term Staff Support for the Values in Prevention Program (VIP)	0	0.0	\$100,000
001-50-160	Close Two Computer Learning Center Program Sites	0	0.0	\$90,000
001-50-161	Redesign Regional Programming within Teen services	1	1.0	\$316,126
001-50-162	Eliminate Three Senior+ Program Sites	0	0.0	\$650,000
001-50-163	Eliminate Limited Term Staff Support for Community Outreach and Education Efforts	0	0.0	\$32,823
001-50-164	Eliminate Child Specific Team (CST) Scholarships	0	0.0	\$20,000
001-50-165	Reduce Middle School After-School (MSAS) Program	0	0.0	\$325,000
001-50-166	Reduce Operating Hours at Herndon Senior Center	0	0.0	\$22,000
001-50-167	Close Groveton Senior Center and Move Participants to Gum Springs Community Center	1	1.0	\$67,103
001-50-168	Close David R. Pinn Community Center and Wakefield Senior Center	3	3.0	\$278,181
Agency 51 - Fairfax County Park Authority				
001-51-169	Reduce Agencywide Operating Expenditures	0	0.0	\$325,458
001-51-170	Reduce Administration Desk Support and Overtime Calls	0	0.0	\$100,838

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001-51-171	Reduce Public-Private Venture Support for Capital Projects	0	0.0	\$90,289
001-51-172	Change Source of Funding for Survey Crew Functions	0	0.0	\$30,000
001-51-173	Reduce Capital Project Management Support	0	0.0	\$95,184
001-51-174	Eliminate Position for Centralized Coordination of Trail Outreach and Development Support	1	1.0	\$84,017
001-51-175	Reduce Limited Term Staffing for Capital Project Planning by 25 Percent	0	0.0	\$103,760
001-51-176	Eliminate Overtime Support for Independence Day Special Events	0	0.0	\$7,000
001-51-177	Change Source of Funding for Management of Community Concerts	0	0.0	\$52,214
001-51-178	Eliminate Community Connections Program	0	0.0	\$141,626
001-51-179	Eliminate Rec-PAC Field Trips	0	0.0	\$136,458
001-51-180	Shorten Martin Luther King, Jr. Swimming Pool Season	0	0.0	\$3,955
001-51-181	Reduce Park Foundation by 30 Percent	0	0.0	\$42,790
001-51-182	Eliminate CLEMYJONTRI Park and Turner Farm Park Staffing	1	1.0	\$102,760
001-51-183	Eliminate Custodial Service Positions at Frying Pan Park, Hidden Oaks, Hidden Pond, and Colvin Run Mill	2	2.0	\$64,995
001-51-184	Reduce Cultural Resource Support by 25 Percent	1	1.0	\$59,641
001-51-185	Reduce Staffing at Lake Accotink, Burke Lake, and Lake Fairfax	11	11.0	\$675,848
001-51-186	Reduce Staffing for Resource Management and Reduce Education Programs and Services by 41 Percent	8	8.0	\$915,964
001-51-187	Eliminate Park Operations Limited Term Staff Support	0	0.0	\$170,000
001-51-188	Reduce Contract Mowing	0	0.0	\$155,000
001-51-189	Eliminate All Positions Supporting Landscape Services	3	3.0	\$179,367
001-51-190	Reduce Staffing for Centralized Grounds Maintenance Equipment Support and Repairs, Reducing Support by 50 Percent	3	3.0	\$182,126
001-51-191	Reduce Staffing for Area Grounds Maintenance	2	2.0	\$148,700
001-51-192	Eliminate General Fund Support for <i>Parktakes</i> Magazine	0	0.0	\$188,000
Agency 52 - Fairfax County Public Library				
001-52-193	Adjust Staff Schedules and Eliminate Overtime	0	0.0	\$465,933
001-52-194	Reduce Operating Expenditures	0	0.0	\$310,000
001-52-195	Reduce Materials Budget	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	0	0.0	\$2,068,923
001-52-197	Eliminate Three Hours of Thursday Evening Service at All Community Libraries	32	30.5	\$1,290,000

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Agency 57 - Department of Tax Administration				
001-57-198	Eliminate Accountant III Position in Revenue Collection Division	1	1.0	\$88,355
001-57-199	Outsource Collections of Delinquent Personal Property and Business, Professional and Occupational License (BPOL) Taxes	12	12.0	\$1,165,772
001-57-200	Eliminate Administrative Assistant III Position in Personal Property	1	1.0	\$33,920
001-57-201	Eliminate IT Manager, Business Analyst III, and IT Technician Positions	3	3.0	\$233,447
001-57-202	Outsource Collection of Delinquent Parking Tickets	4	4.0	\$282,900
001-57-203	Reduce Telephone Customer Service Staffing by 37 Percent	13	13.0	\$684,957
001-57-204	Eliminate Assistant Real Estate Director Position	1	1.0	\$117,638
001-57-205	Reduce Cashier Counter Staffing by 40 Percent	6	6.0	\$397,096
001-57-206	Reduce Limited Term Field Data Collectors for Real Estate Assessments by 50 Percent	0	0.0	\$339,570
Agency 67 - Department of Family Services				
001-67-207	Eliminate the Management Analyst III Position Supporting Agencywide and Special Projects	1	1.0	\$48,234
001-67-208	Align Budget for Federal Reimbursement Unit Contract Due to Successful Renegotiation	0	0.0	\$65,078
001-67-209	Reduce Funding for Telecommunications in the Children, Youth and Families Division Based on Utilization	0	0.0	\$30,000
001-67-210	Reduce Budget in Medical Respite Program Based on Recent Spending Patterns	0	0.0	\$87,474
001-67-211	Reduce the School-Age Child Care (SACC) Refurbishment Program	0	0.0	\$500,000
001-67-212	Eliminate Limited Term Funding Supporting Holiday Spirit Program	0	0.0	\$10,000
001-67-213	Reduce Non-Mandated Budget in Foster Care and Adoption Based on Recent Spending Patterns	0	0.0	\$173,192
001-67-214	Eliminate Supervised Play Program	0	0.0	\$87,132
001-67-215	Eliminate Two Limited Term Administrative Assistants II Positions and Funding for Temporary Clerical Services	0	0.0	\$117,015
001-67-216	Eliminate Mailroom Contract Service at Pennino Building	0	0.0	\$133,070
001-67-217	Reduce the Home Based Care Budget Based on Savings Generated by the Implementation of the Cluster and Task-Based Care Model	0	0.0	\$1,200,000
001-67-218	Eliminate Human Services Assistant Position Supporting the Child Protective Services Hotline	1	1.0	\$46,016
001-67-219	Eliminate Two Limited Term Positions in the Children, Youth and Families Division	0	0.0	\$57,200
001-67-220	Eliminate the Management Analyst II Position Providing Financial and Analytical Support to Prevention Programs	1	1.0	\$69,932

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
001-67-221	Eliminate Administrative Assistant II Position and Two Limited Term Positions	1	1.0	\$107,130
001-67-222	Reduce Information Technology Budget by 15 Percent	0	0.0	\$61,732
001-67-223	Eliminate Social Worker III Position in Prevention Services	1	1.0	\$69,932
001-67-224	Reduce Federal Reimbursement Unit Contract by 15 Percent	0	0.0	\$101,040
001-67-225	Eliminate Two Social Worker II Positions in Foster Care and Adoption	2	2.0	\$133,152
001-67-226	Reduce Healthy Families Fairfax Contract by 5 Percent	0	0.0	\$60,277
001-67-227	Eliminate Three Locally Funded Head Start Classrooms and Two Day Care Center Teacher Positions	2	2.0	\$596,966
001-67-228	Reduce the Homeless Prevention Program by 15 Percent	0	0.0	\$35,268
001-67-229	Reduce Agencywide Training Budget	0	0.0	\$44,751
001-67-230	Reduce Homeless Shelter Contracts by 5 Percent	0	0.0	\$318,727
001-67-231	Eliminate Funding for Approximately 250 Children in the Child Care Assistance and Referral (CCAR) Program	0	0.0	\$1,725,917
001-67-232	Reduce Disabilities Services Planning and Development Contracts by 15 Percent	0	0.0	\$86,182
001-67-233	Eliminate Mental Health Therapist Position Providing Prevention and Education Services in the Victim Assistance Network (VAN)	1	0.5	\$33,288
001-67-234	Eliminate Health Care Access Assistance Team (HAAT) Contract	0	0.0	\$219,619
001-67-235	Eliminate Social Worker III Position Supporting the Blue Ribbon Campaign on Prevention of Child Abuse and Neglect	1	1.0	\$69,931
001-67-236	Reduce FASTER 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)	0	0.0	\$340,082
001-67-237	Eliminate Be-Friend a Parent Program and Social Worker III Position in Prevention	1	1.0	\$69,931
001-67-238	Reduce Funding for Mandated Comprehensive Services Act (CSA) Services	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	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	0	0.0	\$120,554
001-67-241	Eliminate Non-DFS Rent Relief Program	0	0.0	\$275,000
001-67-242	Eliminate Two Social Worker II Positions in Foster Care and Adoption	2	2.0	\$133,152
001-67-243	Eliminate Two Social Worker II Positions in Family Preservation Services	2	2.0	\$133,152
001-67-244	Eliminate Informal Job Center Contracts	0	0.0	\$324,323

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
Fund 103 - Aging Grants and Programs				
103-67-245	Reduce Limited Term Funding Supporting the Congregate Meal Program	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	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	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	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	0	0.0	\$31,533
001-68-250	Eliminate Limited Term Funding	0	0.0	\$15,455
001-68-251	Eliminate Funding for Contracted Temporary Clerical Support	0	0.0	\$21,306
001-68-252	Reduce Funds Supporting Victim Services and Restitution Services	0	0.0	\$41,642
001-68-253	Eliminate Fingerprinting Function	0	0.0	\$35,568
001-68-254	Eliminate Administrative Assistant III Position Supporting Department of Family Services	1	1.0	\$42,659
001-68-255	Eliminate Management Analyst II Position Supporting Community and Recreation Services	1	1.0	\$84,745
001-68-256	Reduce Consultant Funding Assisting Workforce Development	0	0.0	\$50,000
001-68-257	Eliminate Management Analyst II Position Supporting Emergency Response Planning and Implementation	1	1.0	\$73,958
001-68-258	Eliminate Administrative Assistant V Position Supporting Community and Recreation Services	1	1.0	\$54,331
001-68-259	Eliminate Administrative Assistant II Position Supporting Procurement Card Program Reconciliation and Audit	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	1	1.0	\$47,475
001-68-261	Eliminate Training Specialist III Position	1	1.0	\$73,737
001-68-262	Eliminate Administrative Assistant IV Position Supporting Licensure and Insurance Functions for Contracts	1	1.0	\$44,035
001-68-263	Eliminate Job-Shared Management Analyst II Position Supporting Community Services Board Budget and Contracts Management Functions	1	1.0	\$88,539
001-68-264	Eliminate Most Components of Both Cross-System and Routine IT Planning and Support for Human Services	2	2.0	\$178,185

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
001-68-265	Eliminate Administrative Assistant II Position Supporting the Comprehensive Services Act (CSA)	1	1.0	\$50,957
001-68-266	Eliminate Management Analyst I Position Supporting the Department of Family Services and Juvenile Court	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	1	1.0	\$53,379
001-68-268	Eliminate Management Analyst II Position Supporting the Department of Family Services	1	1.0	\$70,240
001-68-269	Eliminate Management Analyst III Position Providing Contracts Administration Activities	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	0	0.0	\$130,000
001-69-271	Operating Expense Savings from Technology Improvement	0	0.0	\$32,000
001-69-272	Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies	1	1.0	\$92,077
001-69-273	Reduce Redesign and Service Integration Project Support Capacity	1	1.0	\$80,403
001-69-274	Reduce Internet-Based Resource Information Management Capacity	1	1.0	\$66,768
001-69-275	Eliminate Specialized Statistical and Survey Research Capacity	1	1.0	\$80,403
Agency 70 - Department of Information Technology				
001-70-276	Eliminate the Kiosk Program	0	0.0	\$20,000
001-70-277	Reduce Business Applications Resources Branch (BAR) by One Position	1	1.0	\$96,000
001-70-278	Reduce System Support in Land Development and Code Enforcement	0	0.0	\$100,000
001-70-279	Reduce System Support for Public Safety Applications	0	0.0	\$100,000
001-70-280	Reduce System Support of Tax Systems (Personal Property)	0	0.0	\$100,000
001-70-281	Reduce Infrastructure Support (Servers and Storage)	0	0.0	\$250,000
001-70-282	Reduce Support for GIS Systems	0	0.0	\$125,000
001-70-283	Reduce Website Support	0	0.0	\$75,000
001-70-284	Reduce Database Support	0	0.0	\$90,900
001-70-285	Reduce Information Security Support	1	1.0	\$195,000
001-70-286	Reduce Administrative and Technical Management	1	1.0	\$63,787
001-70-287	Reduce Data Center Support, Production Controls and Supervision	2	2.0	\$171,000
001-70-288	Reduce Wireless Network Support	1	1.0	\$98,000
001-70-289	Eliminate End-User IT Service Management	2	2.0	\$170,000

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
001-70-290	Eliminate 311 Service and Defer Customer Relationship Management	0	0.0	\$219,064
Fund 504 - Document Services Division				
504-70-291	Reduce Printer/Copier Fleet	0	0.0	\$475,000
Fund 505 - Technology Infrastructure Services				
505-70-292	Reduce PC Configuration	0	0.0	\$1,255,000
505-70-293	Eliminate Support for Celebrate Fairfax	0	0.0	\$10,000
505-70-294	Eliminate Regional Program Support and Leadership	1	1.0	\$100,000
505-70-295	Reduce IT Voice Telecommunications Support	2	2.0	\$196,900
505-70-296	Extend the PC Replacement Cycle from 4 to 5 Years	0	0.0	\$3,048,543
Agency 71 - Health Department				
001-71-297	Close Annandale Adult Day Health Care Center	9	9.0	\$253,135
001-71-298	Eliminate Environmental Hazards Investigation Program	2	2.0	\$139,584
001-71-299	Reduce Clinic Room Aides Program by Decreasing Hours	0	0.0	\$750,000
001-71-300	Eliminate the Air Pollution Control Program	4	4.0	\$231,300
001-71-301	Eliminate Funding for the Saturday Center-Based Respite Program	0	0.0	\$11,605
001-71-302	Reduce Limited Term Funding Support for Specialized Needs	0	0.0	\$93,831
001-71-303	Reduce Long Term Care Services	0	0.0	\$97,629
Agency 80 - Circuit Court and Records				
001-80-304	Reduce Funding for Limited Term Support	0	0.0	\$139,596
001-80-305	Reduce Funding for Overtime	0	0.0	\$101,884
001-80-306	Eliminate Management Analyst II Position	1	1.0	\$78,865
001-80-307	Eliminate Training Specialist Position	1	1.0	\$89,906
001-80-308	Eliminate Two Administrative Assistant Positions	2	2.0	\$118,659
001-80-309	Reduce Operations and Maintenance Funding in Land Records	0	0.0	\$100,000
Agency 81 - Juvenile and Domestic Relations District Court				
001-81-310	Eliminate The Enterprise School (TES) Contract	0	0.0	\$330,000
001-81-311	Eliminate Gang Intervention, Prevention, and Education Contract (IPE)	0	0.0	\$120,000
001-81-312	Eliminate Young Offender Treatment Services Contract	0	0.0	\$82,000
001-81-313	Eliminate Supervised Visitation and Exchange Program (SVSE)	2	2.0	\$106,467
001-81-314	Eliminate Family Counseling Unit (FCU)	7	7.0	\$614,866
Agency 82 - Office of the Commonwealth's Attorney				
001-82-315	Hold Administrative Assistant II Position Vacant	0	0.0	\$40,816
001-82-316	Hold Two Assistant Commonwealth Attorney II Positions Vacant	0	0.0	\$164,360

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
001-82-317	Hold Network Analyst I Position Vacant	0	0.0	\$64,819
Agency 85 - General District Court				
001-85-318	Eliminate Magistrate Supplement	0	0.0	\$321,551
001-85-319	Eliminate Volunteer Coordinator II Position – Pretrial Services	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)	0	0.0	\$360,000
001-89-321	Reduce Funding for Employee Advisory Council (EAC) by 15 Percent	0	0.0	\$6,178
001-89-322	Reduce Funding for Information Technology Training by 81 Percent	0	0.0	\$220,000
001-89-323	Prorate Employer Health Insurance Contribution for Part-Time Employees	0	0.0	\$799,497
001-89-324	Eliminate Task Force Funding	0	0.0	\$550,000
001-89-325	Eliminate Funding for Discretionary Conferences	0	0.0	\$25,000
Agency 90 - Police Department				
001-90-326	Eliminate Language Immersion Program	0	0.0	\$90,000
001-90-327	Eliminate Operating Expenses for the Neighborhood Watch Program	0	0.0	\$24,000
001-90-328	Eliminate Sexual Assault Free and Empowered (SAFE) Program	0	0.0	\$108,576
001-90-329	Cut 15 Percent of Flight Hours for Helicopter Division	0	0.0	\$98,323
001-90-330	Eliminate Contract Training at Academy	0	0.0	\$479,361
001-90-331	Eliminate Deer and Geese Management Programs	1	1.0	\$126,959
001-90-332	Eliminate Woodburn Center Overtime	0	0.0	\$162,594
001-90-333	Reduce Uniform Account	0	0.0	\$100,000
001-90-334	Reduce Unscheduled Overtime Hours	0	0.0	\$1,729,107
001-90-335	Civilianize Six Technical Services Bureau Positions	0	0.0	\$124,636
001-90-336	Civilianize Station Resource Officer Positions	0	0.0	\$195,328
001-90-337	Civilianize Nine Personnel Resources Division Positions	0	0.0	\$142,516
001-90-338	Eliminate Information Technology (IT) Bureau Police Captain Position	1	1.0	\$115,852
001-90-339	Eliminate Inspection Division Commander Position	1	1.0	\$96,827
001-90-340	Eliminate Cadet Program	9	9.0	\$392,070
001-90-341	Eliminate Marine Unit	2	2.0	\$232,103
001-90-342	Reduce Chief's Office of Research and Support (CORS)	3	3.0	\$319,713
001-90-343	Eliminate School Education Officers (SEO) Program	8	8.0	\$619,128
001-90-344	Eliminate Police Liaison Commanders (PLC) Program	5	5.0	\$532,855

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
001-90-345	Eliminate Crime Solvers Program	1	1.0	\$69,289
001-90-346	Eliminate Traffic Safety Program	5	5.0	\$412,311
001-90-347	Reduce Victim Services Section	3	3.0	\$154,761
001-90-348	Eliminate Sexual Predator Enforcement and Detection (SPEAD) Team	4	4.0	\$332,588
001-90-349	Reduce the Crime Prevention Officer (CPO) Program by Half	8	8.0	\$619,128
001-90-350	Eliminate Motor Carrier Safety Program	4	4.0	\$316,948
001-90-351	Reduce Transitional Hiring Funding	0	0.0	\$1,461,229
001-90-352	Eliminate Shopping Center Officers at Tyson's, Fair Oaks, and Springfield	6	6.0	\$464,346
001-90-353	Reduce School Resource Officers (SRO) Program by half	28	28.0	\$2,364,908
001-90-354	Reduce Funding for Take Home Vehicles	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	6	6.0	\$599,800
001-91-356	Eliminate Two Limited Term Positions in the Administrative Services Division	0	0.0	\$69,262
001-91-357	Eliminate Limited Term Position in the Confinement Division	0	0.0	\$34,631
001-91-358	Eliminate Limited Term Position in the Support Services Division	0	0.0	\$34,631
001-91-359	Eliminate Producer/Director Position in the Training Branch	1	1.0	\$62,000
001-91-360	Eliminate Five Limited Term Positions in the Medical Services Branch	0	0.0	\$73,050
001-91-361	Reduce Security Contract Requirement	0	0.0	\$300,000
001-91-362	Reduce Overtime Funding	0	0.0	\$100,000
Agency 92 - Fire and Rescue Department				
001-92-363	Reorganize Hazardous Materials Investigations	0	0.0	\$150,000
001-92-364	Civilianize Lieutenant Position in Apparatus	0	0.0	\$7,078
001-92-365	Civilianize Lieutenant Position in Communications	0	0.0	\$7,078
001-92-366	Eliminate Notice of Privacy Mailings	0	0.0	\$53,000
001-92-367	Eliminate Promotional Ceremonies	0	0.0	\$14,000
001-92-368	Reduce Quarterly Training to Twice a Year	0	0.0	\$95,000
001-92-369	Eliminate Participation in Celebrate Fairfax Festival	0	0.0	\$32,000
001-92-370	Eliminate Honor Guard Program	0	0.0	\$31,000
001-92-371	Eliminate First Team for Crisis and Peer Support	0	0.0	\$6,000
001-92-372	Eliminate Crisis Response Team (CRT)	0	0.0	\$27,000
001-92-373	Eliminate Advanced Life Support (ALS) School	0	0.0	\$1,892,250

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
001-92-374	Eliminate \$10,000 Contribution to Volunteer Stations	0	0.0	\$150,000
001-92-375	Eliminate Limited Term Funding Supporting Local Emergency Planning Committee (LEPC) Coordinator	0	0.0	\$53,898
001-92-376	Eliminate Emergency Medical Services (EMS) Administrative Assistant Position	1	1.0	\$40,000
001-92-377	Eliminate Special Projects/Legislation Position	1	1.0	\$112,866
001-92-378	Eliminate Peer Fitness Program	1	1.0	\$132,801
001-92-379	Eliminate Department Photographer	1	1.0	\$84,166
001-92-380	Consolidate Equal Employment Opportunities (EEO) and Woman's Program Office	2	2.0	\$210,323
001-92-381	Eliminate Management Analyst II Position in Volunteer Liaison Office	1	1.0	\$60,000
001-92-382	Eliminate Patient Advocate Program	1	1.0	\$86,109
001-92-383	Eliminate Capital Projects Coordinator Position	1	1.0	\$83,662
001-92-384	Eliminate Public Information Officer (PIO) and Publications Specialist Positions	2	2.0	\$160,428
001-92-385	Eliminate Emergency Medical Services (EMS) Regulatory Officer	1	1.0	\$111,800
001-92-386	Eliminate Relief Battalion Management Team (BMT)	6	6.0	\$227,965
001-92-387	Eliminate Safety Battalion Chief (BC) Position	1	1.0	\$136,636
001-92-388	Eliminate Second Safety Officer Positions	4	4.0	\$249,520
001-92-389	Eliminate Life Safety Education Program	1	1.0	\$215,153
001-92-390	Eliminate Two of the Three Emergency Medical Services (EMS) Battalion Chiefs	2	2.0	\$272,738
001-92-391	Eliminate Tanker Driver Positions	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	24	24.0	\$1,404,300
001-92-393	Eliminate Two Heavy Rescue Companies	24	24.0	\$1,846,280
001-92-394	Eliminate Half of the Special Operations Division	12	12.0	\$1,341,169
Agency 93 - Office of Emergency Management				
001-93-395	Eliminate Volunteer Initiatives Program Funding	0	0.0	\$80,000
001-93-396	Reduce Personnel and Operating Budgets Within Finance/Grants Administration	0	0.0	\$130,800
001-93-397	Reduce Personnel and Operating Budgets Within Emergency Management	0	0.0	\$120,026
001-93-398	Eliminate the Watch Center	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	0	0.0	\$2,467,959

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
106-75-400	Eliminate Purchase of FASTRAN Services for Mental Health (MH) Medicaid Recipients	0	0.0	\$289,000
106-75-401	Eliminate Purchase of Attendant Services as Part of Mental Retardation (MR) FASTRAN Reductions	0	0.0	\$523,875
106-75-402	Eliminate Purchase of Out-of-Zone Non-Medicaid FASTRAN Services	0	0.0	\$335,950
106-75-403	Eliminate the Post Doctoral Psychology Program	0	0.0	\$121,997
106-75-404	Reduce Mental Health (MH) Outpatient and Case Management Services	2	1.5	\$163,195
106-75-405	Reduce Contracted Individual Supported Employment Services	0	0.0	\$125,000
106-75-406	Reduce Sheltered and Group Supported Employment Services and Associated FASTRAN Services	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	3	3.0	\$308,103
106-75-408	Eliminate Hospital-Based Medical Detoxification Services	0	0.0	\$182,000
106-75-409	Close Western Fairfax (Chantilly) Mental Health Outpatient Clinic Site	7	6.5	\$834,284
106-75-410	Eliminate Diversion to Detoxification Program	4	4.0	\$215,000
106-75-411	Reduce Psychotropic Medications and Psychiatric Staffing Levels	0	0.0	\$442,196
106-75-412	Reduce Leadership and Resiliency Program in Four High 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	5	5.0	\$387,641
106-75-414	Reduce Capacity at Assessment and Referral Center	3	3.0	\$204,785
106-75-415	Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services in Falls Church	4	4.0	\$408,103
106-75-416	Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing Operations, Resource Development and Funds for Residential Repairs	4	4.0	\$602,179
106-75-417	Reduce Purchase of Developmental Day Services (and Associated FASTRAN) for 16 Non-Medicaid Funded Individuals	0	0.0	\$643,793
106-75-418	Reduce CSB Homeless Services	9	8.5	\$673,819
106-75-419	Eliminate Psychosocial Day Support contract at Reston/Faraday Site	0	0.0	\$330,000
106-75-420	Close Eight Residential Substance Abuse and Co-Occurring Treatment Beds	3	3.0	\$210,203
106-75-421	Eliminate Transitional Therapeutic Apartment Program Supervised Services	3	3.0	\$207,468
106-75-422	Eliminate Residential Treatment Program for Women	5	5.0	\$571,310
Fund 119 - Contributory Fund				
119-88-423	Reduce Contributions to Various Organizations	0	0.0	\$765,870

FY 2010 LOBS Reductions and Revenue Enhancements

LOB Reduction Number	LOB Reduction Description	Posn	SYE	Net Reductions/ Additional Revenue
Fund 120 - E911 Fund				
120-95-424	Delay Scheduled Replacement of Critical Technology Infrastructure and Reduce Redundancy Capacity	0	0.0	\$186,817
Fund 503 - Department of Vehicle Services				
503-10-425	Delay Vehicle Replacement by One Year	0	0.0	\$2,000,000
503-10-426	Reduce Operating Expenses and Eliminate Three Positions	3	3.0	\$145,093
503-10-427	Decrease Funding for Fuel	0	0.0	\$1,712,500