

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

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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