



## Response to Questions on the FY 2010 Advertised Budget Plan

**Request By:** Supervisor Foust

**Question:** Please provide a list of all proposed LOBS reductions that were not included in the County Executive's FY 2010 budget proposal.

**Response:** Attached please find a list of the reductions by agency and fund that were proposed as part of the FY 2010 LOBS Process but were not included in the FY 2010 Advertised Budget Plan: County Executive's Proposal.

## FY 2010 LOBS REDUCTIONS – NOT TAKEN SUMMARY BY AGENCY

Agency/Fund Title	Not Taken	
	Positions	Reduction
Clerk to the Board	0	\$0
Office of the County Executive - Admin of County Policy	0	\$0
Office of the County Executive - OCRR	0	\$0
Office of the County Executive - Internal Auditor	1	\$58,800
Office of the County Executive - Office of Public-Private Partnerships	0	\$0
Cable Communications and Consumer Protection	0	\$0
Department of Finance	14	\$916,167
Facilities Management Department	0	\$1,101,472
Human Resources Department	2	\$266,363
Department of Purchasing & Supply Management	3	\$170,859
Office of Public Affairs	0	\$0
Office of Elections	0	\$105,000
Economic Development Authority	0	\$632,600
County Attorney	8	\$552,232
Department of Management & Budget	1	\$106,484
DPWES - Business Planning & Support (Office of the Director)	0	\$0
DPWES - Office of Capital Facilities	16	\$1,709,013
DPWES - Stormwater Management	0	\$0
DPWES - Land Development Services	0	\$0
Department of Planning & Zoning	5	\$483,273
Planning Commission	1	\$65,467
Office of the Financial & Program Auditor	0	\$38,282
Department of Housing & Community Development	1	\$341,800
Office of Human Rights & Equity Programs	0	\$0
Department of Transportation	0	\$124,788
Civil Service Commission	0	\$0
Community and Recreation Services	0	\$545,000
Fairfax County Park Authority	2	\$210,519
Fairfax County Public Library	0	\$0
Department of Tax Administration	8	\$468,071
Department of Family Services	60	\$4,682,011
Department of Administration for Human Services	6	\$394,607
Department of Systems Management for Human Services	6	\$446,204
Department of Information Technology	8	\$983,193
Health Department	192	\$3,748,135
Circuit Court and Records	22	\$1,121,987
Juvenile and Domestic Relations District Court	30	\$2,144,691
Office of the Commonwealth's Attorney	2	\$177,417

General District Court	0	\$0
Employee Benefits	0	\$406,879
Police Department	174	\$15,349,809
Office of the Sheriff	76	\$8,492,867
Fire and Rescue Department	134	\$16,611,284
Office of Emergency Management	0	\$0
County Transit	0	\$5,818,282
Community Services Board	43	\$4,782,467
Consolidated Community Funding Pool	0	\$1,345,603
Contributory Fund	0	\$0
E-911 Fund	17	\$1,470,919
County Insurance Fund	1	\$2,194,231
Department of Vehicle Services	0	\$0
Document Services Division	0	\$0
Technology Infrastructure Services	0	\$0
	833	\$78,066,776

## FY 2010 LOBS REDUCTIONS – NOT TAKEN DETAILS BY AGENCY

<b>Agency/Fund Title</b>	<b>LOB Reduction Description</b>	<b>Posn</b>	<b>SYE</b>	<b>Net Reduction</b>
CEX - Internal Audit	Eliminate One Information Systems Auditor Position	1	1.0	<b>\$58,800</b>
Department of Finance	Eliminate Outreach Program in Oversight of Financial Compliance	5	5.0	<b>\$299,167</b>
Department of Finance	Eliminate the Oversight of Grants Collections	1	1.0	<b>\$68,000</b>
Department of Finance	Reduce Centralized Utility Bills Management	1	1.0	<b>\$114,000</b>
Department of Finance	Eliminate Further Development of the Data Warehouse Tool (DART)	1	1.0	<b>\$58,000</b>
Department of Finance	Reduce Efforts for Accounting Records Integrity	1	1.0	<b>\$58,000</b>
Department of Finance	Reduce the Oversight of Accounts Receivable Management	1	1.0	<b>\$45,000</b>
Department of Finance	Reduce Efforts for Accounting Records Integrity	1	1.0	<b>\$48,000</b>
Department of Finance	Reduce Bank Account Reconciliation Efforts	1	1.0	<b>\$47,000</b>
Department of Finance	Reduce Efforts for Accounting Records Integrity	1	1.0	<b>\$49,000</b>
Department of Finance	Eliminate Agency Investment of Cash Resources	1	1.0	<b>\$130,000</b>
County Insurance	Discontinue Centralized Collection and Review of Drivers' Records	1	1.0	<b>\$71,800</b>
County Insurance	Cancel Commercial Insurance Coverage for High-Cost Workers' Compensation Classes	0	0.0	<b>\$874,721</b>
County Insurance	Cancel Commercial Insurance Coverage of High-Value Fire and Rescue Department Vehicles	0	0.0	<b>\$513,835</b>
County Insurance	Cancel Commercial Insurance Coverage for Liability Claims	0	0.0	<b>\$733,875</b>
Facilities Management	Eliminate All Physical Security Coverage	0	0.0	<b>\$964,472</b>
Facilities Management	Eliminate Custodial Day Porter At The Government Center Building	0	0.0	<b>\$87,000</b>
Facilities Management	Eliminate Limited Term Positions For Technician Support At The Government Center	0	0.0	<b>\$50,000</b>
Department of Human Resources	Reduce Funding for IT Consultant Services	0	0.0	<b>\$60,000</b>
Department of Human Resources	Eliminate Position in Payroll	1	1.0	<b>\$86,155</b>

Department of Human Resources	Eliminate Position in Employee Relations	1	1.0	<b>\$82,208</b>
Department of Human Resources	Eliminate Funding for Outsourced Imaging of Critical Employment Records	0	0.0	<b>\$38,000</b>
Department of Purchasing & Supply Management	Eliminate Distribution Function-Administrative Assistant II	1	1.0	<b>\$47,468</b>
Department of Purchasing & Supply Management	Eliminate Contract Specialist II	1	1.0	<b>\$64,896</b>
Department of Purchasing & Supply Management	Eliminate IT Technician from Systems Support Team	1	1.0	<b>\$58,495</b>
Office of Elections	Eliminate High School Page Program	0	0.0	<b>\$5,000</b>
Office of Elections	Discontinued use of AskED™ (look-up device)	0	0.0	<b>\$22,000</b>
Office of Elections	Elimination of Absentee Satellite Voting	0	0.0	<b>\$18,000</b>
Office of Elections	Elimination of Voter Outreach	0	0.0	<b>\$60,000</b>
Economic Development Authority	Eliminate advertising program	0	0.0	<b>\$632,600</b>
Office of the County Attorney	Eliminate Four L-5 Assistant County Attorneys	4	4.0	<b>\$327,129</b>
Office of the County Attorney	Eliminate One Administrative Assistant IV	1	1.0	<b>\$55,212</b>
Office of the County Attorney	Eliminate Three Paralegals	3	3.0	<b>\$169,891</b>
Department of Management & Budget	Eliminate One Budget Analyst Position and Associated Operating Expenses	1	1.0	<b>\$106,484</b>
DPWES - Office of Capital Facilities	Remove 30 Percent of County Streetlights on Wooden Utility Poles	0	0.0	<b>\$1,108,500</b>
DPWES - Office of Capital Facilities	Eliminate the Streetlight Branch	3	3.0	<b>\$242,569</b>
DPWES - Office of Capital Facilities	Eliminate 13 Positions that Support Building Design and Construction Management of Capital Projects	13	13.0	<b>\$357,944</b>
Department of Planning & Zoning	Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)	0	0.0	<b>\$101,504</b>
Department of Planning & Zoning	Eliminate One Planner III Position	1	1.0	<b>\$97,043</b>
Department of Planning & Zoning	Eliminate One Property Maintenance/ Zoning Inspector Position and One Planner II Position	2	2.0	<b>\$144,466</b>
Department of Planning & Zoning	Eliminate Two Planner II Positions	2	2.0	<b>\$140,260</b>
Planning Commission	Restructure Land Use Verifications and Notifications	1	1.0	<b>\$55,845</b>

Planning Commission	Eliminate Planning Commission Meeting Overtime	0	0.0	<b>\$9,622</b>
Office of the Financial & Program Auditor	Eliminate part time Management Analyst II Position	0	0.5	<b>\$38,282</b>
Department of Housing & Community Development	Close Lincolnia Assisted Living Facility	1	1.0	<b>\$341,800</b>
Department of Transportation	Eliminate Federal Lobbyist Contract	0	0.0	<b>\$124,788</b>
County Transit	Eliminate or Reduce Service on Additional Routes (Medium Impact to At-Risk Population)	0	0.0	<b>\$2,962,453</b>
County Transit	Eliminate or Reduce Service on Certain Routes (High Impact to At-Risk Population)	0	0.0	<b>\$2,855,829</b>
Community & Recreation Services	Eliminate Youth Sports Officiating Subsidy Program	0	0.0	<b>\$195,000</b>
Community & Recreation Services	Reduce Signage, Amenity, and Monitoring Funding Associated With the Walk-on Use Prevention Program	0	0.0	<b>\$125,000</b>
Community & Recreation Services	Reduce Support for Summer Transportation Associated with Therapeutic Recreation Camps	0	0.0	<b>\$125,000</b>
Community & Recreation Services	Eliminate Youth Sports Scholarship Program	0	0.0	<b>\$100,000</b>
Park Authority	Reduce Staff Support for Classes, Camps and Tours	0	0.0	<b>\$34,997</b>
Park Authority	Eliminate Staff Position for Centralized Contract Management of the FCPS Athletic Field Maintenance Program	1	1.0	<b>\$84,522</b>
Park Authority	Eliminate Government Fitness Center Professional Staff	1	1.0	<b>\$51,000</b>
Park Authority	Reduce Porta-Jon Services at Athletic Fields	0	0.0	<b>\$40,000</b>
Department of Tax Administration	Eliminate Management Analyst III Position in Real Estate Division	1	1.0	<b>\$99,248</b>
Department of Tax Administration	Reduce Telephone Customer Service Staffing by Additional 20 Percent	7	7.0	<b>\$368,823</b>
Department of Family Services	Reduce funding for Domestic and Sexual Violence Services (DSVS) operating expenses, including elimination of custodial services at Artemis House	0	0.0	<b>\$46,013</b>
Department of Family Services	Eliminate the Cottage at Artemis House	0	0.0	<b>\$12,180</b>
Department of Family Services	Reduce Hypothermia Prevention Program	0	0.0	<b>\$74,024</b>
Department of Family Services	Reduce funding for contract supporting Artemis House	0	0.0	<b>\$47,992</b>
Department of Family Services	Eliminate Limited Term Staffing Support for Artemis House	1	1.0	<b>\$111,320</b>
Department of Family Services	Eliminate One Social Worker II in Child Protective Services (CPS) Hotline	1	1.0	<b>\$66,576</b>

Department of Family Services	Eliminate remaining Homeless Prevention Program (HPP) funding	0	0.0	<b>\$199,855</b>
Department of Family Services	Eliminate General Relief Program (GRP)	0	0.0	<b>\$401,724</b>
Department of Family Services	Reduce School Age Child Care (SACC) enrollment by 870 children	58	47.0	<b>\$1,010,318</b>
Department of Family Services	Reduce homeless shelter contracts by another 10 percent for a total reduction of 15 percent.	0	0.0	<b>\$637,455</b>
Department of Family Services	Reduce Home-Based Care Budget	0	0.0	<b>\$505,609</b>
Department of Family Services	Reduce Funding for Mandated Comprehensive Services Act (CSA) Services	0	0.0	<b>\$1,447,945</b>
Department of Family Services	Savings in Meal and Transportation Costs Due to Possible Closure of Adult Day Health Care Centers	0	0.0	<b>\$121,000</b>
Department of Human Services Administration	Eliminate Administrative Assistant III Position Providing Accounts Payable Support to the Department of Family Services	1	1.0	<b>\$50,937</b>
Department of Human Services Administration	Eliminate Housing Specialist III Supporting Families and Individuals	1	1.0	<b>\$70,992</b>
Department of Human Services Administration	Maintains both cross-system and routine IT planning and support for Human Services	1	1.0	<b>\$80,000</b>
Department of Human Services Administration	Eliminate Training Manager Position	1	1.0	<b>\$81,650</b>
Department of Human Services Administration	Eliminate Administrative Assistant III Position Processing Invoices for the Department of Family Services' Child Care Programs	1	1.0	<b>\$51,763</b>
Department of Human Services Administration	Eliminate Management Analyst I Position Supporting Community Services Board (CSB) Provider Credentialing Processes (Accounts Receivable Function)	1	1.0	<b>\$59,265</b>
Department of Human Services Systems Management	Reduce Service Delivery Capacity in Coordinated Services Planning (CSP)	5	5.0	<b>\$333,840</b>
Department of Human Services Systems Management	Eliminate Countywide Coordination of Domestic Violence Initiatives	1	1.0	<b>\$112,364</b>
Department of Information Technology	Reduce Administrative and Technical Management	1	1.0	<b>\$106,213</b>
Department of Information Technology	Eliminate the Entire Business Applications Branch and All Training Support	4	4.0	<b>\$330,100</b>
Department of Information Technology	Eliminate Public Safety Governance Interoperability Coordination	1	1.0	<b>\$95,000</b>
Department of Information Technology	Reduce Database Support	1	1.0	<b>\$97,900</b>
Department of Information Technology	Eliminate Commercial Offsite Disaster Recovery			<b>\$238,980</b>

Department of Information Technology	Further reduce website support	1	1.0	<b>\$115,000</b>
Health Department	Eliminate all Clinic Room Aides	192	119.5	<b>\$3,748,135</b>
Circuit Court & Records	Eliminate Courtroom Clerks	15	15.0	<b>\$759,810</b>
Circuit Court & Records	Eliminate Law Clerks	7	7.0	<b>\$362,177</b>
Juvenile & Domestic Relations Court	Eliminate Sex Offender Treatment Services Contract	0	0.0	<b>\$130,000</b>
Juvenile & Domestic Relations Court	Eliminate Girls Probation House (GPH)	13	13.0	<b>\$833,910</b>
Juvenile & Domestic Relations Court	Eliminate Boys Probation House (BPH)	17	17.0	<b>\$1,180,781</b>
Office of the Commonwealth's Attorney	Hold Additional Assistant Commonwealth's Attorney Position Vacant	0	0.0	<b>\$82,180</b>
Office of the Commonwealth's Attorney	Eliminate One Administrative Assistant III	1	1.0	<b>\$33,602</b>
Office of the Commonwealth's Attorney	Eliminate One Assistant Commonwealth's Attorney II	1	1.0	<b>\$61,635</b>
Employee Benefits	Eliminate Language Skills Stipend	0	0.0	<b>\$406,879</b>
Police Department	Eliminate the Crime Prevention Officer (CPOs) Program	8	8.0	<b>\$619,128</b>
Police Department	Eliminate Domestic Violence Detectives	8	8.0	<b>\$619,128</b>
Police Department	Eliminate Cold Case Squad	5	5.0	<b>\$453,860</b>
Police Department	Reduce Transitional Hiring Positions by additional 22 - (Total of 43) Police Officer Positions	0	0.0	<b>\$1,461,229</b>
Police Department	Eliminate Neighborhood Bike Patrol Teams	65	65.0	<b>\$5,056,351</b>
Police Department	Eliminate School Resource Officers (SRO) Program	27	27.0	<b>\$2,364,907</b>
Police Department	Reduce Gang Detectives	8	8.0	<b>\$700,064</b>
Police Department	Eliminate Criminal Intelligence	14	14.0	<b>\$1,129,913</b>
Police Department	Eliminate Street Crime Unit	14	14.0	<b>\$1,069,102</b>
Police Department	Close Fair Oaks District Station	25	25.0	<b>\$1,876,127</b>
Office of the Sheriff	Reduce Non-Mowing Services Provided by the Community Labor Force (CLF)	4	4.0	<b>\$403,465</b>
Office of the Sheriff	Eliminate Community Labor Force	8	8.0	<b>\$886,369</b>
Office of the Sheriff	Eliminate In-Service Training Academy Branch	13	13.0	<b>\$925,981</b>

Office of the Sheriff	Eliminate Alternative Incarceration Branch Programs	23	23.0	<b>\$2,012,117</b>
Office of the Sheriff	Eliminate the Facilities Security Section	19	19.0	<b>\$3,113,704</b>
Office of the Sheriff	Eliminate Deputy Sheriffs in Civil Courtrooms	9	9.0	<b>\$1,151,231</b>
Fire & Rescue Department	Eliminate Shift Staffing Technicians	3	3.0	<b>\$196,076</b>
Fire & Rescue Department	Eliminate Uniformed Fire Officer (UFO) Program	10	10.0	<b>\$1,121,201</b>
Fire & Rescue Department	Eliminate Riding Pay	0	0.0	<b>\$2,049,840</b>
Fire & Rescue Department	Eliminate Half of the Special Operations Division	12	12.0	<b>\$1,341,168</b>
Fire & Rescue Department	Close Fire Station A	27	27.0	<b>\$2,351,973</b>
Fire & Rescue Department	Close Fire Station B	27	27.0	<b>\$2,351,973</b>
Fire & Rescue Department	Close Fire Station C	27	27.0	<b>\$2,192,115</b>
Fire & Rescue Department	Close Fire Station D	18	18.0	<b>\$1,413,838</b>
Fire & Rescue Department	Reduce Overtime Related to Other Lines of Business Reductions	0	0.0	<b>\$903,401</b>
Fire & Rescue Department	Eliminate Rescue Squad School	0	0.0	<b>\$95,400</b>
Fire & Rescue Department	Eliminate Promotional Exams	1	1.0	<b>\$146,811</b>
Fire & Rescue Department	Eliminate Officer School	0	0.0	<b>\$206,000</b>
Fire & Rescue Department	Eliminate Truck School	0	0.0	<b>\$13,500</b>
Fire & Rescue Department	Reduce Recruit Schools	4	4.0	<b>\$1,542,241</b>
Fire & Rescue Department	Eliminate Academy Support	1	1.0	<b>\$166,910</b>
Fire & Rescue Department	Eliminate Recruitment Division	4	4.0	<b>\$518,837</b>
Fairfax-Falls Church Community Services Board	Eliminate MH Youth Outpatient Treatment Contract and Reduce CSB Youth Staff	3	3.0	<b>\$817,088</b>
Fairfax-Falls Church Community Services Board	Eliminate Partial Hospitalization Programs from MH Continuum of Services	11	11.0	<b>\$1,355,280</b>
Fairfax-Falls Church Community Services Board	Reduce Mental Health Mobile and Emergency Response	4	3.7	<b>\$296,822</b>
Fairfax-Falls Church Community Services Board	Eliminate Intensive Day Treatment Program	2	2.0	<b>\$153,571</b>
Fairfax-Falls Church Community Services Board	Close Crossroads Adult Substance Abuse Residential Treatment Program (62 beds)	23	23.0	<b>\$1,766,726</b>

Fairfax-Falls Church Community Services Board	Reduce Purchase of Therapeutic Intervention Services	0	0.0	<b>\$392,980</b>
Consolidated Community Funding Pool	Option I: Eliminate Funding for Prevention (Priority I) and Ongoing Assistance for Independent Living (Priority IV), except for Projects that Target Health and Housing	0	0.0	<b>\$1,345,603</b>
E-911 Fund	Reduce Level of 9-1-1 Service Including Taking Calls and Dispatching Public Safety Resources	17	17.0	<b>\$1,470,919</b>