

Board of Supervisor's Adjustments to the FY 2011 Budget Proposal

FY 2011 Mark-up

		Funding	Psns	Cumulative Balance Available
FY 2011 Add-On				
Reserve for State Reductions				\$21,661,424
Adjustments to the Reserve				\$11,595,701
Revenue adjustment for the County as a result of the General Assembly approval of the State budget.	(\$1,089,963)			
Expenditure adjustment for the County as a result of the General Assembly approval of the State budget and lengthening the period state prisoners remain in local jails.	(\$1,975,760)			
Establishment of Reserve for additional potential reductions in State Revenue and adjustments to County expenditures as a result of State action in FY 2011. If this funding is not required as a result of State action it may be provided to FCPS to add to their VRS reserve. Similarly if any additional State revenue materializes for FCPS in FY 2011 the Board of Supervisors requests that the School Board add it to the VRS reserve.	(\$7,000,000)			
Revenue Adjustments				\$11,691,701
Additional revenue available as a result of increase in the Courthouse Facilities Fee on Civil Cases.	\$96,000			
FY 2011 Board Changes				
Additional Reductions			\$0	1
	Funding	Psns		
Reduce Personnel Services funding for Board of Supervisor's offices by 2% resulting in \$81,350 in savings to be used to add 1/1.0 SYE position and funding to the Office of the Financial and Program Auditor.	\$0	1		
Restorations and Other Adjustments			\$11,411,476	107
Human Service Restorations		\$1,390,948	9	
	Funding	Psns		
Restore the proposed elimination of County funding for the Mental Health Adult Day Treatment Site at Northwest/Reston Community Mental Health Center (138)	\$497,244	2		

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Restore the proposed elimination of Purchase of Contracted Intellectual Disability Services In-Home Respite Services (140)	\$275,008	0			
Restore the proposed elimination of Emergency Services at Mount Vernon Center for Community Mental Health (145)	\$172,619	2			
Restore the proposed elimination of Emergency Services at the Northwest Center for Community Mental Health (148)	\$88,385	1			
Restore the proposed reduction of one Supervisory Substance Abuse Counselor Position in Prevention Services (149)	\$84,235	1			
Restore the proposed reduction of one Mental Health Forensic Staff Position at the Adult Detention Center (152)	\$80,497	1			
Restore the proposed reduction of one Substance Abuse Counselor Position in the Cornerstone Program (155)	\$73,075	1			
Restore the proposed reduction of one Substance Abuse Counselor Position in Alcohol Drug Services Jail Services (156)	\$73,075	1			
Partially restore funding for support for Domestic and Sexual Violence Services. In addition, this limited-term support will provide staff assistance for the Commission for Women (67, 72)	\$46,810	0			
Police Restorations			\$2,875,197	38	
	Funding	Psns			
Restore the proposed elimination of School Resource Officers in Middle Schools (91)	\$2,104,480	26			
Restore 50 percent of the reduction in Police Citizen Aide Positions at District Stations (93)	\$386,240	8			
Restore the proposed elimination of the Marine Unit (98)	\$222,287	2			

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Restore the proposed reduction of Traffic Safety Officers (99)	\$162,190	2			
Fire and Rescue Restorations			\$2,509,265	28	
	Funding	Psns			
Restore the proposed reduction in hours of operation of Basic Life Support units (118)	\$953,735	16			
Restore the proposed elimination of the Seventh Fire and Rescue Battalion (119)	\$692,705	6			
Restore the proposed elimination of dedicated staffing for the Hazardous Materials Support Unit (121)	\$452,825	6			
Restore proposed elimination of issuance of second set of gear to firefighters (120)	\$400,000	0			
Restore the proposed elimination of weekend Fireboat Patrols on the Potomac River and Pohick (127)	\$10,000	0			
Parks & Library Restorations			\$1,946,951	27	
	Funding	Psns			
Partially restore the proposed reduction in Library hours by maintaining Tuesday evening hours (6-9) at all 8 regional libraries (58), an approximate 3% restoration	\$676,743	10			
Partially restore funding for Library Access Services (58)	\$50,000	1			
Restore proposed reductions to Athletic Field Maintenance Program (165)	\$525,252	2			
Restore the proposed reduction of grounds maintenance staff including not closing Park restrooms (29)	\$451,715	12			
Restore the proposed elimination of nighttime court lighting and add funding for practice times (45)	\$100,000	0			
Restore elimination of Truck Driver and Heavy Equipment Operator (Mobile Crew) Positions (37)	\$91,848	2			

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Restore the proposed elimination of the operation and management of the Martin Luther King Jr. Swimming Pool (48)	\$51,393	0			
Other Restorations and Adjustments			\$2,689,115	5	
	Funding	Psns			
Restore all the proposed CONNECTOR route reductions. The 75 percent reduction in stand-by buses is not restored. It should be noted that the Bicycle Program coordinator position is not eliminated.	\$3,059,849	0			
Restore proposed elimination of 5 law clerks supporting Circuit Court judges (86)	\$253,270	5			
Support transition of Fairfax Families4Kids to non-profit (partial 64 - to be funded out of Human Services transition reserve)	\$0	0			
Restore proposed elimination of Daytime Lock-up Service at the Mount Vernon District Satellite Intake Center (108). Sheriff is directed to use the reserve funding identified for higher prisoner costs based on state classification change to fund this service.	\$0	0			
Transfer funding for Fairfax County magistrates from General District Court to the Office of the Sheriff	\$0	0			
Increase in anticipated clerk fee revenue.	(\$624,004)	0			
Managed Reserve Adjustments			\$280,225		
Available Balance					\$0