FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
001 - General Fund		
01 - Board of Supervisors		
# 1 Eliminate an Administrative Assistant III Position within the Clerk to the Board's Office	$42,495	1

The elimination of this position is a result of restructuring efforts being implemented in those agencies that provide support to the Board of Supervisors and the Planning Commission. In order to minimize the impact of the elimination of this position, the Planning Commission is to be co-located with the Clerk to the Board so that reception and technology support functions can be shared among the two agencies. The sharing of the support functions minimizes some of the impact of this reduction, however the elimination of this position coupled with the lack of funding for overtime and the additional administrative-related workload being shared by remaining staff will result in a decreased ability to produce the Clerk's Board Summary quickly, to provide research support for citizens and staff as well as less ability to ensure quality and check details of letters recounting the Board of Supervisor's actions on land use or appointments.

01 - Board of Supervisors Total	**$42,495**	**1**
02 - Office of the County Executive		
# 2 Administration of County Policy-- Elimination of the Gang Prevention Coordinator Position	$98,493	1

Workload will be redistributed among the numerous County agencies that are involved in gang prevention and suppression. Specifically, the oversight and coordination will be the responsibility of the Director of the Court Services Division of the Juvenile and Domestic Relations District Court. While it is expected that the impacts on the County's efforts and success in addressing gang issues can be minimized as much as possible, eliminating this position results in a decreased capacity to continue providing support to the County's Steering Committee and Coordinating Council of Gang Prevention (CCGP) at the same level. This support includes policy analysis, performance management, data collection and reporting, best practice research and County/community-wide strategic planning.

# 3 Administration of County Policy-- Reducing the Number of Hardcopies of the Board Package	$8,874	0

Savings will be generated by significantly reducing the number of biweekly Board Packages printed in hardcopy form. The Board Package will continue to be provided in electronic form on the County website.

# 4 Office of Internal Audit-- Manage Agency Vacancies and Operating Costs Associated with Training	$31,648	0

This reduction decreases the agency's ability to provide targeted individualized training for each auditor, which ensures compliance with Government Auditing Standards that requires annual continuing professional education (CPE) for all auditors on staff to maintain their professional certification. As a result, training will be scaled back to include only more generic training to maintain each auditor's CPE requirement, whereas the more specific training will be the personal responsibility of the auditors. In addition, vacancies will be managed, limiting the agency's ability to perform audits over a wide spectrum of County programs, processes and operations.

# 5 Office of Public Private Partnerships-- Manage Limited Term Spending and Operating Expenses	$20,944	0

This reduction results in the existing staff absorbing the remaining workload, a decrease in the number of partnerships forums hosted by the agency and fewer other agency staff participating in partnership networking events.

# 6 Office of Community Revitalization and Reinvestment-- Manage Limited Term Spending and Position Staff Hours to Achieve Savings	$38,000	0

This reduction results in the reduction of work hours of one Community Revitalization Developer IV from 40 hours per week to approximately 20 hours per week and managing limited term spending. This position is assigned to assist in the Tysons planning effort, specifically developing the urban design segment of the Comprehensive Plan and the review of the demonstration project. The reduction will continue to impact the time that is available to devote to the review of the urban design component of zoning applications and therefore the timeliness of staff review in discussions with applicants.

02 - Office of the County Executive Total	**$197,959**	**1**
04 - Department of Cable and Consumer Services		
# 7 Eliminate Director of Print, Mail, and Administrative Services	$107,693	1

Eliminates the Director of Print, Mail, and Administrative Services. This reduction will be mitigated through efficiencies gained through the shared use of staffing as a part of the Print Shop Consolidation within Fund 504 under the Department of Information Technology. For additional detail, please see the Fund 504 budget.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 8 Eliminate Consumer Specialist Position in Consumer Affairs	$73,969	1
Eliminates one of nine Consumer Specialists positions within the Consumer Affairs Branch, which mediates and investigates consumer complaints, tenant landlord disputes, and cable issues. This reduction will result in decreases in consumer complaints investigated, case inquiries closed, and outreach seminars conducted.		
# 9 Consolidate a Daily Mail Route	$40,217	1
Eliminates one of 12 Administrative Assistant II positions used to deliver mail, resulting in the consolidation of a mail route between County facilities. The workload from this position will be managed by other staff, but this reduction will limit Mail Services' ability to provide mail and distribution services in a timely manner.		
04 - Department of Cable and Consumer Services Total	**$221,879**	**3**
06 - Department of Finance		
# 10 Manage Position Vacancies to Achieve Savings	$148,152	0
The reduction will be achieved by extending the period of time that positions are held vacant, reduce staff training and support to banking activities. The department will attempt to minimize the impact of these reductions by expanding the use of technology and employing sampling techniques to certain control functions. Some degredation of oversight is anticipated with decreased compliance reviews and less frequent performance monitoring.		
06 - Department of Finance Total	**$148,152**	**0**
12 - Department of Purchasing and Supply Management		
# 11 Manage Position Vacancies and Reduce Operating Expenses	$106,364	0
The agency will continue to manage position vacancies in order to accommodate required budget reductions. Timeliness of service is a primary concern and increased vacancies may negatively impact the time it takes to establish a contract. In addition, position vacancies may compromise the agency's ability to monitor compliance with purchasing policies and procedures by decreasing the number of fixed asset and consumable inventory audits that can performed as well as the frequency of purchasing compliance reviews. In addition, decreased funding in Operating Expenses will reduce opportunities for vendor outreach, training, memberships, travel and other expenses.		
# 12 Fund Showmobile Operations from the Cable Fund	$73,511	0
This reduction will generate a savings to the General Fund by allowing Showmobile operations currently funded by the General Fund to be charged to Fund 105, Cable Communications. Fairfax County Government Channel 16 routinely is onsite filming events where the Showmobile is used and thus it is appropriate to charge costs associated with its operation to Fund 105. This results in an increase of $73,511 in the Fund 105 budget, with a commensurate increase in Recovered Costs within the Department of Purchasing and Supply Management budget.		
12 - Department of Purchasing and Supply Management Total	**$179,875**	**0**
13 - Office of Public Affairs		
# 13 Reduce Limited Term Spending	$38,814	0
This reduction impacts the agency's ability to provide coordination of media requests among multiple County agencies; respond 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 locations as well as an increase in workload for existing staff due to a decrease in administrative support.		
# 14 Charge Cable-related Personnel Services Expenses to Fund 105, Cable Communications	$50,000	0
This reduction reflects the charge out of cable-related functions and duties within OPA to Fund 105, Cable Communications, as it is approproiate for Personnel Services expenses associated with cable-related functions and duties within OPA to be charged to Fund 105.		
13 - Office of Public Affairs Total	**$88,814**	**0**

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
15 - Office of Elections		
# 15 Continue to Manage a Vacant Election Specialist Position and Closely Manage Limited Term Spending	$64,439	0
As a result of this reduction, the workload will be redistributed among the remaining staff, which may result in an increased ongoing need for overtime due to many of the duties being time sensitive. Depending on the turnout for any given election, this reduction could delay the timely completion of certain tasks such as updating street files, assigning voters to precincts, counting ballots, ascertaining results of Election night and longer lines and wait times at the polls on Election Day, especially during the morning rush hours when voter turnout is normally higher.		
15 - Office of Elections Total	**$64,439**	**0**
17 - Office of the County Attorney		
# 16 Manage Agency Vacancies to Achieve Savings	$213,325	0
This reduction will require the agency to continue to hold attorney positions vacant indefinitely and will result in increased caseloads and potential delays in responding to the Board of Supervisors and County agencies. Delays in initiating litigation for enforcement of violations of County ordinances such as zoning, property maintenance, erosion and sediment control, etc. may also occur as priority must be given to the defense of lawsuits against the County and its employees.		
17 - Office of the County Attorney Total	**$213,325**	**0**
20 - Department of Management and Budget		
# 17 Eliminate Business Analyst Position	$0	1
This reduction results in the elimination of one of two positions that provide technical support for the County's mainframe budgeting system. Due to recent reductions in the agency's personnel services budget, this position has been held vacant. It is not anticipated that the elimination of this position will result in a significant impact on the level of service, as the agency has been able to manage this vacancy due to increased efficiencies and training of other staff.		
# 18 Reduce Youth Leadership Program Opportunities	$22,000	0
The Fairfax County Youth Leadership Program is an education and experiential learning program geared at high school juniors which provides monthly sessions on County government, leadership development and a 3 week summer internship experience. The program is supported by two teacher liaisons from the Fairfax County Public Schools who coordinate with County staff on administrative functions such as: reviewing applications for in-coming Youth Leadership participants, working with the students at each session, reviewing homework assignments, coordinating student outreach at middle schools, corresponding with students on a monthly basis, developing alumni newsletters, and providing overall coordination of student activities. This reduction will eliminate one of the two teacher liaisons, and the remaining teacher sponsor and staff from the Department of Management and Budget will absorb these responsibilities as possible. In the last 5 years, program participation has averaged 39 students with many of the larger high schools having two representatives. The number of students accepted into the program will be reduced by 10 enabling fewer students to take advantage of the program.		
# 19 Reduce Copies of Printed Budget	$8,000	0
The number of printed copies of the budget volumes available to the public and County staff will be reduced. In combination with the reduction included in the FY 2010 Adopted Budget Plan, the agency's budget for printing of hard copy budget volumes will be reduced by almost 70 percent from FY 2009 levels. The agency will continue to direct staff and residents to digital resources on the County's website as well as cost-effective media such as compact discs.		
20 - Department of Management and Budget Total	**$30,000**	**1**
31 - Land Development Services		
# 20 Eliminate positions and Manage Position Vacancies to Achieve Savings	$3,661,904	18
The agency will eliminate positions and continue to manage position vacancies in order to achieve this reduction. A total of 18/18.0 SYE positions are eliminated as sufficient staff are in place to handle the current workload. Due to declining submission of major plans, less bonded projects, and fewer issued construction permits and corresponding inspections, staff workload has decreased. As a result, LDS has taken several actions to manage positions and vacancies, to match funded staff resources to workload, as well as to provide some flexibility should permitting activity increase. When the economy recovers, inadequate staffing could result in increased wait times at public counters and increased response times for inspection requests beyond the current target of 24 hours. Further negative impacts could include the failure to meet state mandated minimum frequency for erosion and sediment control inspections and plan review and processing times in excess of the state mandated timeframe.		

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
31 - Land Development Services Total	**$3,661,904**	**18**
35 - Department of Planning and Zoning		
# 21 Manage Position Vacancies to Achieve Savings	$304,188	0

This reduction necessitates that the agency manage planner and property inspector type positions vacancies. This action, coupled with the elimination of 12 positions as part of the FY 2010 budget process, results in the agency evaluating and redistributing staff in order to mitigate potential adverse impacts on service delivery such as: timely responses to information requests; maintaining the department's website; providing support to other agencies, task forces, and committees; preparing cases for litigation; processing Comprehensive Plan amendments, Zoning Ordinance amendments, zoning applications, and proffer interpretations; investigating zoning violations; and providing effective supervisory oversight and training to less experienced staff.

35 - Department of Planning and Zoning Total	**$304,188**	**0**
36 - Planning Commission		
# 22 Eliminate Administrative Assistant III Position	$47,197	1

This reduction results in the elimination of 1/1.0 SYE Administrative Assistant III position. The elimination of this position is part of a redesign effort between the Planning Commission and the Clerk to the Board. The Clerk's office will also eliminate 1/1.0 SYE Administrative Assistant III position and the staff of the Clerk to the Board and Planning Commission will be co-located to provide an opportunity to share reception, technology support and other support functions to minimize the impact of reductions in positions. While this is not a merger of the two organizations, the staff of the two agencies will undertake several long term projects such as coordinating the scheduling of land use hearings, having senior Planning Commission staff schedule the land use agenda for both the Planning Commission and Board of Supervisors, and having the Planning Commission assume responsibility for written notice to abutting property owners about Board of Zoning Appeals public hearings. It should be noted however, that especially in the short term, the reduction in positions is a reduction in capacity, so staff will continue to look at opportunities for efficiency especially as positions are vacated in the future.

36 - Planning Commission Total	**$47,197**	**1**
39 - Office of Human Rights and Equity Programs		
# 23 Eliminate a Personnel Analyst Position Within Equity Programs	$76,841	1

This reduction eliminates one of four Personnel Analyst positions within the Equity Programs division. As a result, the agency's capacity to investigate Americans with Disabilities Act (ADA) related complaints within Fairfax County as well as County Government discrimination complaints is reduced by 25 percent. Customer inquiries and complaints for the Equity Programs Division is anticipated to remain stable at 17,915 in FY 2011. As a result, the responsiveness of the division will be impacted.

# 24 Eliminate a Human Rights Specialist Position	$72,623	1

This reduction results in the elimination of one of ten Human Rights Specialist investigator positions. This reduction will not result in a significant impact on the level of service, as the agency has been able to manage this vacancy due to increased efficiencies and production of the investigative staff.

39 - Office of Human Rights and Equity Programs Total	**$149,464**	**2**
40 - Department of Transportation		
# 25 Elimination of Operational Funding for the Bicycle Program	$213,641	0

The Board of Supervisors established the Bicycle Program in the Department of Transportation in FY 2007. The department developed a pilot program to establish an interconnected bicycle network (including signs) in five target areas -- Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, Reston, and Tysons Corner. A previous FY 2010 reduction eliminated almost half of the annual program, allowing sufficient funds to meet the requirements of only the Tysons Corner area, therefore the FY 2011 reduction of $213,641 completely eliminates County operating support. As a result, there will be no funding for capital improvements and signage or bike maps and outreach materials. One position will remain to serve as the point of contact for bicycle-related issues, work on acquiring grant funding for bicycle programming, provide input on how to incorporate bicycles when planning capital roadway projects, and oversee approximately $5 million in commercial and industrial tax funds for bicycle-related improvements.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 26 Eliminate Funding for an IT Enhancement for the Seniors-on-the-Go! and Taxi Access Card Swipe Program	$200,000	0

The Seniors-on-the-Go! and Taxi Access programs provide seniors and individuals with disabilties with coupon book vouchers to use for taxi services. To eliminate the use of the books, a study was conducted to investigate the use of a Card Swipe program with reusable and reloadable cards rather than coupons. However, after examining card programs currently on the market, it was decided that it would be too costly to adapt the new technology. Therefore, the $200,000 set aside for this IT enhancement can be eliminated.

# 27 Reduce Operational Funding for the Employee Commuter Benefits Program	$130,000	0

The Employee Commuter Benefits program was established to encourage County employees to use transit and vanpools for travel to and from work. This program helps reduce the number of vehicles at County facilities, reduces the need to build and maintain additional parking spaces, improves air quality, and reduces the number of vehicles on highways. This benefit provides up to $120.00 per month per employee for transportation by bus, rail, or vanpool. A reduction of $130,000, or approximately 30 percent of the operating budget, is included based on current levels of participation in this program. This reduction will not affect the subsidy for the 215 participants currently enrolled in the program, and it allows for modest growth of 10 percent. This reduction will limit the department's capacity to fund a large increase in participants or to raise the subsidy in the future and also affects the department's outreach budget, so it will need to discontinue its promotion of the program to encourage additional participation.

# 28 Reduce the Taxi Access Program	$120,000	0

The Taxi Access program provides MetroAccess participants (disabled individuals) with vouchers that can be used for taxi services throughout the County. Similar to the department's Seniors-on-the-Go! Program, the Taxi Access Program provides an increased mobility option to Fairfax County through the availability of a subsidized taxicab program for individuals eligible for MetroAccess. The program was established in spring 2007 with the goal of reaching a higher participation level which has not been achieved. Currently 619 individuals participate in the program and that number is projected to grow to 778 participants in FY 2011. A reduction of $120,000, or approximately 35 percent of operating expenses, is included. Remaining funding of approximately $214,000 will be sufficient to support the FY 2011 projected level of participation, but this level of funding is not sufficient to promote the program to additional participants.

40 - Department of Transportation Total	**$663,641**	**0**

51 - Fairfax County Park Authority

# 29 Eliminate Grounds Maintenance Staff	$451,715	12

This reduction eliminates 12 of 72 grounds maintenance staff. Without these positions, trash collection in some parks will be reduced from three times a week to twice a week, and in other parks to once a week; mowing schedules on all park land will change from once a month to once every three months; trail inspections will be delayed from once or twice a month to three to four times per year and repairs will take longer to be addressed; and logistical and preparation support will be reduced during special events. Also, all restroom facility buildings will be closed at 15 park properties including: Annandale Community Park, Beulah Park, Braddock Park, Fred Crabtree Park, Greenbriar Park, Jefferson Manor Park, Lee District Park, Lee High Park, Mason District Park (two facilities), Nottoway Park, Olney Park, Poplar Tree Park, Roundtree Park, and Wakefield Park. This reduction will result in the elimination of all restroom facilities at these park sites; these sites were selected for closure because they are the only restroom facilities at non-staffed parks. Further, this reduction will result in a reduction of grooming and mowing frequency for athletic fields from more than once per week to only once per week or less.

# 30 Eliminate Five Positions that Provide Facility and Equipment Support	$173,295	5

This reduction eliminates one Maintenance Worker position, three Maintenance Trade Helper II positions, and one Garage Worker I position. The elimination of these positions increases the workload for the 34 remaining tradesmen. The overall backlog of facility maintenance work orders addressed by the Garage Worker position is now about 45 days and will most likely increase to 75 days or more. The current backlog for equipment maintenance (grounds equipment) is now approximately 15 days and is expected to increase to approximately 30 days. Delays in the repair and maintenance of equipment will decrease customer satisfaction, delay maintenance activity, and result in the closure of some park site equipment and amenities.

# 31 Eliminate Two Park Recreation Specialist III Positions at Lake Accotink and Lake Fairfax	$141,195	2

The elimination of these two Park Recreation Specialists III positions will reduce the number of on-site staff available to patrons at Lake Accotink and Lake Fairfax. These positions serve approximately 650,000 park patrons at Lake Accotink and 300,000 visitors at Lake Fairfax annually. Staff interacts with visitors of lakefront parks on a daily basis, providing information at the visitor center, resolving patron issues and/or needs, resolving safety situations, providing directions, and ensuring that all amusements are properly staffed. This reduction leaves one Park Recreation Specialist at Lake Accotink and three at Lake Fairfax; however, limited term positions will also support both parks.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 32 Eliminate Two Park Recreation Specialists	$130,665	2

This reduction eliminates two of 14 Park Recreation Specialists that manage parks ground maintenance and programs serving 85 parks. The number of remaining management level positions is not sufficient to adequately support all park areas, but staffing will be aligned to maintain some basic level of grounds management. This reduction will reduce responsiveness to citizen inquiries, decrease staff supervision, and delay administrative tasks. The elimination of the two positions also will eliminate the Park Authority's ability to directly support any programs and events at several park sites.

# 33 Eliminate Four Maintenance Trade Helper I Positions that Provide Facility and Equipment Support	$116,928	4

This reduction eliminates four of 34 Maintenance Trade Helper positions in the Park Operations Division which provide assistance to skilled trades staff responding to maintenance and repair needs. These positions work at all Park Authority sites where there are facilities such as RECenters, golf facilities, picnic shelters, restrooms, and other buildings/structures or amenities with plumbing such as water for garden plots and water fountains. Eliminating these positions will decrease the agency's ability to provide repair and maintenance services in a timely manner, increasing the repair backlog by approximately 10 to 15 percent. RECenter and golf course patrons' satisfaction may decrease because fewer staff members will be available to make necessary repairs and perform maintenance responsibilities and will possibly result in the closure of some park site equipment and amenities.

# 34 Eliminate the Position Supporting Strategic Initiatives and Policy Development	$105,000	1

This reduction eliminates the senior executive position in the Director's Office that provides oversight development, implementation process and accountability reporting for the agency's Strategic Plan; oversight of the National Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation program; coordination of the agency's Legislative Committee responses; continuity of Park Authority Board governance and policy development; and centralized external governmental relations. The elimination of this position will defer long-range strategic plan development and central oversight of alliances, partnerships, sponsorships, and volunteers. Agency staff coordination between Park Authority Board members, community groups, and other governmental agencies will be strained.

# 35 Eliminate Training and Travel Support	$98,000	0

This reduction eliminates the entire agency travel and training budget. As a result, funds will not be available for succession planning and professional development training. The lack of funding will impact staff's ability to stay current on Parks industry trends and could also impact accreditation compliance standards and strategic initiatives for workforce readiness and professional certifications.

# 36 Eliminate Two Tree Trimmer Positions	$96,735	2

This reduction eliminates two of four Tree Trimmer positions that maintain trees on over 22,600 acres of parkland. This reduction is anticipated to increase the number of hazardous trees which could endanger the public, staff, and private property. Without these positions, the Park Authority will not be able to perform tree maintenance work on trees with a height of 75 feet or more and other tree work where more than two climbers are required. The reduction impacts the Park Authority's ability to remove over 50 dangerous trees per year that affect park neighbors. The reduction also diminishes the Park Authority's capacity to address maintenance requiring tree climbers on approximately 430 trees per year.

# 37 Eliminate Truck Driver and Heavy Equipment Operator (Mobile Crew) Positions	$91,848	2

This reduction eliminates two of seven Mobile Crew staff positions. These positions maintain roads, bridges, parking lots, stream banks, and storm water ponds on park properties. They operate the equipment for hauling large loads such as mulch, gravel, and dirt and also provide labor for construction of outdoor facilities, trails, and parking lots. This reduction will significantly impact the Mobile Crew workload and is anticipated to increase the backlog of projects from 135 days to approximately 180 days. Further, the reduction eliminates the ability for in-house operational support for quick turnaround of repairs and emergency repairs and replacements such as asphalting, stream bank stabilizations, construction or significant repairs to parking lots and trails, rain garden installations, and emergency responses to storm damage.

# 38 Charge Salary Costs of Assistant Supervisor Facility Support Position to the Park Revenue Fund	$86,180	0

This reduction charges 100 percent of the salary of the Assistant Supervisor Facility Support position that oversees eight Preventive Maintenance Specialist positions that work primarily as building engineers at RECenters to Fund 170, Park Revenue Fund. Therefore, the County's General Fund will no longer support this position. Fund 170 is a fully self-supported fund operated under the direction of the Park Authority Board. Revenue collected from RECenters is deposited in Fund 170; therefore, this reduction appropriately charges the Park's Revenue Fund for the costs associated with this position. By absorbing the costs in Fund 170, that fund will have less available funding to support RECenter maintenance and repair work.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 39 Reduce Limited Term Budget Associated with Capital Improvement Plan (CIP) Projects	$79,741	0

This reduction decreases the limited term budget that provides support to CIP projects. Limited term funding supports the preparation of concept plans, investigation of utility conflicts, permitting requirements, and preparation of contract specifications. This loss of funding may lead to delays in completing CIP projects. Also, without the availability of this limited term funding, outside consultants may be needed to perform some work on projects at an additional cost to the Capital Projects budgets but not to the General Fund.

# 40 Charge Salary Cost of Engineer III Energy Management Position to Park Revenue Fund and Park Construction Funds	$74,200	0

This reduction is accomplished by charging 100 percent of the salary cost of the Engineer III position in the Energy Management Program to Fund 170, Park Revenue Fund, Fund 370, Park Bond Fund, and Fund 371, Park Capital Improvement Fund. The Engineer III position is responsible for reducing energy costs, gaining efficiencies from utility management, and overseeing related projects funded by Fund 170, Fund 370, and Fund 371. Through charging the salary costs to the Park Authority's other funds, the cost of the position is charged to the funds that benefit from the work. However, since the noted funds must absorb these salary costs, this reduction will decrease the available funding for capital projects.

# 41 Eliminate a Management Analyst I Position that Supports Staff Training	$70,419	1

This reduction eliminates the Management Analyst I position that serves as the central point of contact for training issues and staff development. The position monitors training costs, reviews certified and mandated training needs for staff, and coordinates the intern program and new employee orientation for the agency. Without this position offering centralized coordination of training, each division will individually manage training needs. This reduction will result in less central monitoring of mandated and certified training and reduced capacity to research training options.

# 42 Charge Administrative Expenses Associated with the Telecommunications/Monopole Project to Park Capital Improvement Fund	$69,500	0

This reduction is accomplished by charging a portion of the salary costs of the Engineer III position associated with managing the leasing of Park Authority property through telecommunication contracts to Fund 371, Park Capital Improvement Fund. Fund 371 funds park capital improvements from grants, proffers, and donations and it includes the Telecommunications/Monopole project. The project supports lease contracts with telecommunications companies that use poles on park land for communication reception. Revenue received from these lease contracts is used for various park improvement projects. This reduction will now require that a portion of the revenues be used to cover salary costs leaving less revenue for repair, maintenance, and development of parks. Therefore, the costs to the County's General Fund will be reduced.

# 43 Eliminate a Network Telecommunication Analyst I Position Supporting Agency PC's and Network	$67,633	1

This reduction eliminates one of two Network Telecommunication Analyst positions that support employee calls for PC problems, support desktop and laptop computers, conduct PC replacements, conduct PC hardware repairs and maintenance, maintain point-of-sale workstations and network printers, and assist staff with a myriad of technology issues. Eliminating this position will result in a delayed response to staff needs. The position assists in supporting a workload of 1,200 computer users and over 700 computers, network printers and point-of-sale units located in 43 countywide sites.

# 44 Charge Salary Cost of Plumber II Position to the Park Revenue Fund	$66,183	0

This reduction charges 100 percent of the salary costs of a Plumber II position to Fund 170, Park Revenue Fund. Fund 170 is a fully self-supported fund operated under the direction of the Park Authority Board. This position provides plumbing services at nine RECenters and various lakefront parks and golf courses. By charging out the costs of this position to Fund 170, this reduction impacts the amount of available Fund 170 funding for RECenter maintenance and repair work. Therefore, the County's General Fund will no longer support this position.

# 45 Eliminate Nighttime Court Lighting	$60,000	0

Court lighting at 123 courts will be shut down and require all courts to close at dusk. Currently, courts are lit until 11 p.m. As a result, nighttime play will not be available at 105 tennis courts, 16 basketball courts, and two volleyball courts. Approximately 100,000 users will be impacted.

# 46 Eliminate an Administrative Assistant V Position that Supports Communication Needs	$55,954	1

This reduction eliminates an Administrative Assistant position that supports the agency's various communication needs, such as: the legally-mandated execution of the Freedom of Information Act (FOIA) requests (approximately 25 to 60 a year); Open Meeting Act compliance; public outreach for Park Authority Board meetings; coordinating park services awards and volunteer programs; facilitating Commercial Use Permits; processing in the Electronic Accounts Payable System; administering the monthly calendar of events; conducting Park News interviews; maintaining minutes from the Director's Listening Forums; and drafting public service announcements. The elimination of this position may result in a longer response time to FOIA requests and an increase in the workload of other staff. Also, the position elimination will affect the agency's ability to distribute promotional items, publications, and presentations.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 47 Eliminate Up to Five RecPAC Sites and Field Trip	$55,796	0

This reduction eliminates up to five out of a total of 52 RecPAC sites. RecPAC offers an affordable six-week summer recreation program for children ages 5 to 12 at County public school sites. The program serves over 5,000 individual children annually. The sites under consideration have other school RecPAC sites in close proximity that might serve the same neighborhood. This reduction also reduces the RecPAC supply budget and eliminates the one remaining RecPAC off-site field trip to a swimming pool or water park. These reductions are likely to reduce parent and participant satisfaction due to the potential need to travel a bit further to a RecPAC location. In addition, participant surveys indicated that the field trip is the most liked attribute of this recreation program.

# 48 Eliminate Operation and Management of the Martin Luther King, Jr. Swimming Pool	$51,393	0

The Martin Luther King, Jr. Park offers free admission to its outdoor swimming facility for residents in the Mt. Vernon/Rt. 1 Corridor area of the County. The Park Authority operates and maintains the swimming pool from the period after school closes through August. As a result of this reduction, the swimming pool would be closed, affecting approximately 7,500 participants per summer.

# 49 Charge Costs for the Operation and Management of the Government Center Fitness Center to Fund 506, Health Benefits Trust Fund	$49,866	0

This reduction is accomplished by charging the cost of the operation and management of the Government Center Fitness Center to Fund 506, Health Benefits Trust Fund. Currently, the Park Authority maintains the fitness center for County employees at the Government Center building. This center serves 430 current members and supports over 14,000 visits a year. The personnel and operating costs associated with the employee fitness center will be included in the County's wellness program within Fund 506. Therefore, the County's General Fund will no longer support this program. It should be noted that the net General Fund impact of this reduction is $49,866, including a decrease in expenditures of $106,226 offset by a decrease in revenues of $56,360.

# 50 Eliminate an Administrative Assistant II Position Providing General Support to Park Operations	$45,141	1

This reduction eliminates the only Administrative Assistant II position in Park Operations. This position supports payroll processing, purchasing, telephone calls, work order processing, general paper work, and assists staff with employment-related issues. The elimination of this position will delay responses to citizen's inquiries and staff needs.

# 51 Eliminate an Administrative Assistant II Position in the Resource Management Division	$43,273	1

This reduction eliminates the only Administrative Assistant II position in the Area Management Division. This position is responsible for assembling and routing Board items, supporting the Division Director, centralized division-wide documentation and recordkeeping, purchasing, payroll, and division inquiries and correspondences. The elimination of this position challenges the division's ability to maintain records and documentation, to respond to citizen inquiries, and to ensure timely submission of Resource Management Board items and other administrative reports.

# 52 Charge a Portion of Planning and Development Division Salary Costs to Park Capital Funds	$35,000	0

This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 370, Park Authority Bond Construction and Fund 371, Park Capital Improvement Fund. A portion of the salary costs for the division director, three engineers, two planners, one management analyst, and one administrative assistant would be charged to these capital funds. This reduction appropriately charges the Park's Capital funds for the administrative and management costs associated with Capital projects. As a result, this strategy also would reduce actual Capital dollars available for projects.

# 53 Eliminate an Administrative Assistant II Position that Supports Purchasing Functions	$33,997	1

This reduction eliminates the only Administrative Assistant II position supporting the Purchasing Branch. This position supports 16,900 annual procurement card transactions totaling $4.2 million and 6,114 annual invoices. The position's duties include reconciling procurement cards, entering procurement card transactions in the database, contacting vendors for invoices, and processing invoices. This reduction may result in longer processing times and delay purchase of goods. Also, it will delay procurement card review and data entry and result in longer response times on procurement issues and staff questions. The duties will have to be redistributed to the remaining staff.

# 54 Eliminate an Administrative Assistant II Position in the Director's Office	$33,343	1

This reduction eliminates one of two Administrative Assistant positions in the Director's Office responsible for the maintenance of agency-wide records and databases and monthly performance measurement reports for staff and the Park Authority Board. The position assists in compiling and distributing Park Authority Board packages, maintains the Continuity of Operations Plan and accreditation files, greets visitors, responds to telephone inquires, assists with scheduling, and corresponds to internal and external communications. In addition, this position provides eight hours a week of administrative support to the Hidden Pond Nature Center. The elimination of this position will lead to an increase in filing backlogs, delays in responses to customer and staff inquiries, and lack of total coverage of the Director's Office telephone lines.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 55 Eliminate an Administrative Assistant II Position that Supports Communication Functions	$32,917	1

This reduction eliminates an Administrative Assistant II position that assists the Public Information Office with event support, meetings, and public outreach activities. This position is also responsible for answering phone calls and assisting in the printing and distribution of the monthly calendar and press packet. The position also works cooperatively with other staff to compile and disseminate press clips. The elimination of this position may result in delayed responses to citizens or press who request materials and may require other staff members to share duties for responding to phone calls and reception desk coverage. This position is especially critical during the summer season when the office experiences high call and e-mail volumes.

# 56 Eliminate a Part-Time Administrative Assistant II Position that Supports Human Resource Functions	$17,057	1

This reduction eliminates a part-time Administrative Assistant II position that supports human resource administration. Fewer staff hours will be available to support records management functions, including scanning, filing, printing, reporting, mailing, and back-up payroll support. Eliminating this position challenges the division's ability to comply with mandates associated with record retention and to provide internal customer service and responses to management requests. This is the only position dedicated to performing mandatory records management and general clerical support for established merit positions and a significant number of seasonal positions.

# 57 Eliminate a Motor Equipment Operator Position and a Pest Control Position Within the Turf Management Program	$0	2

This reduction eliminates one Motor Equipment Operator position and one Pest Control positions out of a total of five positions within the Turf Management Program associated with athletic field maintenance. These positions are 100 percent cost recoverable from Fund 303, County Construction Fund. However due to reductions in athletic field maintenance in Fund 303, these positions are eliminated. See reductions for the Athletic Field Maintenance Program for more information.

51 - Fairfax County Park Authority Total	**$2,432,974**	**41**

52 - Fairfax County Public Library

# 58 Reduce Library Operations	$2,514,000	65

This reduction impacts customers and employees by offering fewer hours of service at both regional and community libraries; less equipment troubleshooting; fewer youth and adult programs (dependent on the new hours at each library); and a shorter summer reading program. In addition, customers will need to learn new hours of operation among the various types of libraries and find alternate meeting sites. Approximately 300 disabled customers will not be able to order library books for home delivery via USPS (they will have to physically visit a library to pick up books); and 35 deposit sites at senior living facilities, nursing homes and adult care centers will no longer receive rotating collections of library books. Full-time employees will be required to work every Saturday and/or two evenings per week. The reduction of service hours and the elimination of positions will reduce the number of customers served and challenge overall customer satisfaction. As a result of this reduction, proposed hours of operations are as follows: 8 Regional Libraries: Monday/Wednesday: 1-9pm; Tuesday/Thursday/Friday: 10am-6pm; Saturday: 10am-5pm; Sunday: 1-5pm. 14 Community Libraries: Monday/Wednesday/Friday: 10am-6pm; Tuesday/Thursday: 1-9pm; Saturday: 10am-5pm; Sunday: closed. Total proposed hours of operations each week in FY 2011 across branches is 1066. Total hours of operations in FY 2010 across branches is 1198. Total hours of operations in FY 2009 across branches was 1346.

# 59 Reduce Funding for Administration	$621,000	11

This reduction will eliminate the Grants Office for individuals seeking grants from private or public funding and reference and research service previously offered to County agencies through Information Central. As a result, due to the reduced personnel support in Administration, production time for publications will increase, review of press coverage will decrease and financial transactions in accounts payable, revenue collections and procurement will require a longer time to process. Additionally, library human resources will require a longer time to process paperwork and filing and administrative support will be absorbed by the remaining staff. This reduction is also accomplished by charging salary costs from the Employee Lending Library for Video Instructional Services (ELLVIS) to Fund 105, Cable Communications.

# 60 Reduce Technical Operations	$265,000	5

This reduction increases processing time for orders and the addition of items to the catalog, and will thereby delay availability to customers. In addition, new titles selections will be delayed; County document delivery to the branches will be delayed; monitoring of holds will be reduced and customers will wait longer for reserved materials. In addition, technical support and training on electronic databases will be reduced and Virginia room titles and gifts will be delayed in reaching libraries.

52 - Fairfax County Public Library Total	**$3,400,000**	**81**

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
67 - Department of Family Services		
# 61 Reconciliation of Current Service Levels	$2,268,313	0

The reduction of $2,268,313 in Personnel Services is associated with many initiatives underway in the department aimed at redesigning internal structures and service provision for increased efficiency and effectiveness. In the Child Care Division's School-Age Child Care program, staff schedules have been adjusted to align better with the school year calendar, resulting in savings with minimal impact on service delivery. The department is also harnessing technology to increase efficiency. For example, process redesigns and the implementation of Documentum, a scanning and paperless file technology which will, within a two year period, allow workers in the Self Sufficiency Division to access all public assistance cases on file with the department regardless of location, will enable workers to assist clients from any office regardless of the clients' physical location and manage the work differently than how it is being done presently. For example, the department may be able to centralize some functions (e.g., processing of applications) since workers will not be restricted by the physical location of a case as it is under the paper system. Centralization of functions down the road may also provide for flexibility on how the work is managed and staff redeployed. For example, if there is suddenly a surge in the work in one office, staff from another office could assist the other office with their work to improve response time and reduce dependency on over time to get the work done. As a result, reliance on limited term funding and overtime will be reduced somewhat. The Children, Youth and Families Division will also be implementing this technology in FY 2011. Every effort will be made to minimize the impact of this Personnel Services reduction on frontline services, but position vacancies in non-service providing positions may also be necessary to accommodate this reduction.

# 62 Reduce Home Based Care Service Levels	$496,125	0

Home-based care services assist with activities of daily living and are provided to eligible adults in their own homes. Services are task-based and include assisting persons with personal care tasks such as bathing, and also with meals, housekeeping, and laundry. This reduces home-based care expenditures by potentially capping the number of tasks provided to each client in order to reduce the cost per client, as well as savings identified due to the actual service level based on current caseload. This approach will maximize the number of clients served and reduce the risk of instituting a waiting list; however, it will limit the number of services an individual can receive. DFS estimates that as long as overall caseloads stay at current levels, this reduction can be phased-in as new clients are enrolled and services to existing clients do not need to be reduced.

# 63 Reduce Funding for School-Age Child Care Snacks	$288,000	0

Snacks will include two rather than three items, thereby reducing the snack size and potentially not meeting the needs of older school age children. Additionally, fewer fruits and vegetables will be provided. Any reduction in food quality and quantity may be an issue with parents. This reduction would also impact SACC's ability to support the County's efforts to promote healthy nutrition and reduce childhood obesity. Additionally, reducing SACC snacks will have a more adverse nutritional impact in areas of the County where basic needs such as food are a struggle for families.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 64 Restructure and Consolidate Adoption Unit within the Children, Youth and Family Division	$265,812	0

The Adoption Unit comprises 35 total positions. Some positions are dedicated to case-specific work. Other positions are dedicated to youth mentoring programs; adoption searches; and recruitment, training and home studies for foster and adoptive parents.

Mentoring and Child Specific Adoption Recruitment Services for Older Youth/Fairfax Families4Kids
Mentoring services and adoptive home recruitment are provided to youth in foster care through various efforts, including the Fairfax Families4Kids initiative. While this reduction eliminates the Fairfax Families4Kids initiative and the 2/2.0 SYE associated positions, DFS will incorporate many of the successful elements of this program more broadly across the Foster Care and Adoption Program and will identify additional strategies to continue positive outcomes for children.

In addition, case carrying foster care and adoption social workers will continue to focus on finding permanent families and connections for youth in foster care and on helping older youth develop independent living skills. Elimination of the Fairfax Families4Kids initiative and the positions dedicated to mentoring and child specific recruitment may result in children served by this program who are free for adoption having less intensive services and may cause longer waits for adoptive homes. These children are often very difficult to place into adoptive homes because of their special needs and the limited number of families interested in adopting older youth. However, it is anticipated that by restructuring these programs, services will be equally, or perhaps more effective.

Interstate Adoptive Home Studies and Courtesy Supervision
DFS provides home studies and courtesy supervision for residents of Fairfax County who are adopting children from other states. Currently, there is 1/0.5 SYE position conducting these home studies and providing the required supervision. Based on recent caseloads, this work can be redistributed to other staff. The position being eliminated also carries a 0.5 SYE caseload of children receiving adoption services. These cases will also be redistributed. Elimination of the position responsible for interstate adoptive home studies, could impact customer satisfaction as it may take longer for home studies to be completed.

Adoption Searches
Adoption searches are conducted at the request of adults who were placed for adoption through Fairfax County Adoption services and are now searching for their birth families. Currently, 2/2.0 SYE positions share responsibility for conducting these searches; however, based on recent caseload data, this work can be done by 1/1.0 SYE position.

The 4/4.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

# 65 Eliminate the Children, Youth and Families Division's Regional Management Structure	$211,600	0

In 2005 the Children, Youth and Families (CYF) Division designed and implemented a regional management structure to provide oversight and support to CYF regional staff. The goals were to support collaborative decision making and best practices at the regional level to allow children to remain safely with their families, reduce the number of children entering foster care, and work within communities and neighborhoods to develop and maximize resources to serve families. CYF's regional management structure helped implement more collaborative decision-making and best practices in the regions which have contributed to a significant decline in the number of children coming into foster care and an increase in those children able to be supported safely with their families and kin. These changes are now broadly integrated into the way child welfare services are delivered by the department. While the elimination of CYF's regional management structure will reduce the direct management support available to child welfare staff and community partners in the regions, management support will be redesigned to minimize the impact on service delivery and program outcomes.

The 2/2.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

# 66 Eliminate the Local Funding for the State and Local Hospitalization Program	$188,977	0

The State and Local Hospitalization Program provides individuals who do not have health insurance or who do not qualify for Medicare or other health programs with funding for their hospital stays. The County determines eligibility for the program based on state guidelines and must provide a 25 percent match. Beginning in FY 2010, the state suspended this program indefinitely. Individuals who would have qualified for this program must now find other sources to fund their hospital stays. If the state reinstates the program, with no changes in the funding structure, the County would be responsible for the 25 percent share of the cost.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 67 Eliminate County Administrative Support to the Commission for Women	$95,000	0

The Commission for Women is an active voice for women in areas such as domestic violence, educational equality, and progress in the workplace. Support for the Commission for Women is currently provided by a Management Analyst III. This support includes, but is not limited to: researching trends and analyzing potential impacts of policy and laws affecting women and girls in the county; fostering the relationship between the Commission and the Women's Leadership Alliance, providing all administrative support, developing monthly agendas and producing minutes of each meeting, staff support for all proclamations, developing bylaws and strategic planning, planning and outing on the Women's Voices Forum, and preparing testimony to be given before the Board of Supervisors. This reduction eliminates all County support to the Commission for Women and shifts all responsibility to the members of the Commission.

The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

# 68 Eliminate Funding for Comprehensive Services Act (CSA) Eligible Child Care Expenses	$80,000	0

Child care expenses for children and youth in foster care were originally funded in the Children, Youth and Families Division. Staff has worked diligently to maximize state funding available through the Comprehensive Services Act (CSA), and child care services are eligible CSA expenses. As a result, this local funding is no longer needed.

# 69 Eliminate the Communications Specialist II Position Supporting the Child Care Division	$71,260	0

This reduction eliminates the Communications Specialist II position that develops information products that inform the community about DFS' child care programs, policies and services. The position has also enabled the department to tailor these messages and documents to a population that has become more diverse linguistically, culturally and technologically. Eliminating this position will require that this work be shifted to other members of the department's communications team and may impact the department's ability to keep customers and stakeholders informed, maintain an up-to-date website and Infoweb site, produce required printed and other communication materials. In particular, this will impact the Child Care Division's ability to provide current information to customers and the public in a timely manner, and will impede the strategic goal of providing e-government services.

The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

# 70 Align Child Protective Services and Foster Care Legal Support with Caseload Requirements	$66,997	0

Legal support for Child Protective Services and Foster Care is provided by a Senior Social Work Supervisor position and a Paralegal position. The Paralegal is responsible for responding to record requests, redacting records, and the monitoring and purging of founded abuse/neglect records. In addition, this position provides support to social workers such as filing court documents with the court, and working with the County Attorney's office. Based on current caseload requirements, the duties of the Paralegal position can be streamlined and assumed by the Senior Social Work Supervisor position and other administrative staff. If service requirements increase from the current level, increased reliance on the County Attorney's Office would be necessary.

The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), are delivered to youth and their families. This approach is child-centered and family focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

# 71 Eliminate the Licensed Clinical Social Worker Training Program	$44,655	0

This reduction eliminates limited term support for the Licensed Clinical Social Worker (LCSW) Training Program which provides the intensive social work supervision required for social workers seeking LCSW certification. This program was created by the Children, Youth and Families Division to assist in the recruitment of highly motivated and skilled social workers, and to increase the County's competitiveness with surrounding jurisdictions that offer this benefit to their workers. Eliminating the LCSW Training Program may impede the County's competiveness among neighboring jurisdictions, and the County's ability to recruit and retain licensed social workers. In the past, the turnover among these licensed staff has been significant, with many leaving County employment so the benefit of the program has been limited. This reduction may cause a reduction in the number of licensed staff in the division which could impact the services provided to families.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 72 Eliminate Administrative Support Funding for Domestic and Sexual Violence Services (DSVS)	$18,707	0

Administrative support is provided with limited term funding and is needed to involve Child Protective Services and perform criminal background checks on the many volunteers used by DSVS. Eliminating the funding for administrative support will result in shifting these functions to the remaining program staff who will be spending more time on administrative tasks instead of providing direct services to clients. Client outcomes may deteriorate and thereby running contrary to the recent redesign that focused on better utilizing the specialized skills of the County staff to provide clinical assistance to clients.

# 73 Align Budget with Actual Experience with Language Translation Services for Domestic and Sexual Violence Clients	$12,000	0

When the Domestic and Sexual Violence Services programs were transferred from the Community Service Board (CSB) to the Department of Family Services in FY 2009, funding was included for language translation services given the limited proficiency in English of most clients. Based on actual FY 2009 expenses and maximizing state resources, this funding can be reduced by $12,000. Since this reduction is based on an alignment of the budget with actual expenses, no impact is currently anticipated. If, however, future trends require increased reliance on language translation services, this reduction will limit the effectiveness the department to meet client needs.

# 74 Reduce Service Options for Indigent Burial Services	$50,000	0

Burial services are provided for deceased indigent persons when the deceased is unknown, the remains are unclaimed by family members, or when it is determined that there are not available resources for the deceased person's family to pay for burial services. Both traditional burial and cremation are provided through a contract with a funeral home. This reduction reduces indigent burial services to mandated levels.

67 - Department of Family Services Total	**$4,157,446**	**0**

68 - Department of Administration for Human Services

# 75 Manage Position Vacancies to Achieve Savings	$126,737	0

This reduction results in a managable impact to the department and to its customer-support operations. Several long-time employees will be retiring in FY 2010 and FY 2011 and their positions will be filled at lower-than-budgeted levels. These positions must be filled since they perform mandated functions that are essential to maintaining continuity of business support, achieving the core mission of the department, supporting the greater human services system including administrative functions, revenue-generating activities and ensuring payments are made to service providers.

68 - Department of Administration for Human Services Total	**$126,737**	**0**

70 - Department of Information Technology

# 76 Eliminate an Administrative and Technical Management Position	$90,000	1

Eliminates one Management Analyst IV position, which is the only remaining dedicated staff resource tasked with examining future trends in technology, and helping map the requisite business strategy as necessary. This service has become valuable as agencies increasingly base the implementation of their strategy on utilizing IT. This position is also responsible for all DIT resource assessment capability and human capital management. It should be noted that as part of the FY 2010 Adopted Budget Plan, the other position performing these functions was abolished. With this reduction, customer agencies will be required to perform this function internally, which could result in inappropriate strategies that increase long term cost to the County. It is anticipated that the current 95 percent customer satisfaction rating with application development will also decline as DIT support during the process will be eliminated.

# 77 Eliminate Public Safety Governance and Interoperability Coordination	$90,000	1

Eliminates one position which provides public safety technology governance and interoperability coordination across all Public Safety agencies and regional partners. This reduction effectively eliminates central oversight and leadership of the entire public safety information technology platform that facilitates the sharing of processes and data across public safety functions. This position is integral to the successful on-going support of the major enterprise public safety systems, including pursuit of opportunities for integration of locality Computer Aided Dispatch (CAD) systems, essential to enhance regional mutual aid and emergency response. While continued regional participation will be limited, this reduction will be managed through coordination between public safety information technology staff without central oversight.

# 78 Reduce E-Government Support	$85,000	1

Eliminating one Programmer Analyst III of four positions supporting e-Government programs. This reduction will substantially reduce web development capacity, which will slow down the development online web applications and web application updates.

70 - Department of Information Technology Total	**$265,000**	**3**

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
71 - Health Department		
# 79 Eliminate the Air Pollution Program	$200,000	2

This reduction results in the complete elmination of the Air Pollution Control program resulting in a reduction of 2/2.0 SYE positions and $200,000. The County is not mandated by the state or federal government to provide these services. The elimation of the Air Pollution Control program eliminates the County's ability to report air quality and primary air pollutant data to the Environmental Protection Agency; however, the responsibility of limited air monitoring in the County will be the responsibility of the Virginia Department of Environmental Quality. The monitoring of services at the stone quarries will cease and special studies to monitor pollution from businesses and idling motor vehicles will be discontinued. County staff has provided the requisite notice to the Virginia Department of Environmental Quality to provide for the final transfer of air quality monitoring within Fairfax County to the state prior to the beginning of FY 2011.

# 80 Elimination of Two Positions in the Adult Day Health Care Program and Implementation of Cost Saving Measures	$203,216	2

This reduction results in the elimination of 2/2.0 SYE Public Health Nurse II positions and reductions in Operating Expenses for a net savings of $203,216. This reduction is managed as a result of two major cost saving initiatives implemented in FY 2010. The first initiative was to pilot the sharing of one Center Nurse between two centers. This pilot program was implemented in four centers and resulted in the reduction in the amount of face to face interaction with participants and caregivers, but no significant impact to the quality of the service provided. The standard of care has not been impacted, there has been no negative feedback from caregivers or participants, and licensing inspections have continued to be positive. The second initiative resulted in a 50 percent reduction in the Adult Day Health Care (ADHC) daily activities budget including managed reductions in clinical and therapeutic supplies and other Operating Expenses. Through the resourcefullness of the Recreation Therapists and increased sharing of activity ideas between centers, quality programming has been maintained without any negative feedback from participants or their caregivers.

# 81 Streamline Program Management of the Senior Plus Program	$71,404	1

This reduction eliminates 1/1.0 SYE Public Health Nurse III (PHN) position, which is one of three program management positions on the County Coordinating Team (CCT) by streamlining the CCT management structure. The Senior Plus program is an innovative inclusion program for seniors with minor cognitive and physical disabilities and allows seniors with disabilities to enjoy the wide range of programming found at the County's full-service senior centers. The County Coordinating Team provides guidance, helps develop policies associated with the Senior Plus Program and provides quality assurance and oversight for the contractor. The CCT was created when the Senior Plus program was contracted out and expanded from two sites to seven sites in an effort to build in oversight. The need for a team of three positions to serve as an oversight and advisory body was vital in the first two years but as the seven Senior Plus sites became established and the contract manager became more comfortable with the design of the program there was less of a need for a three person team. As a result of this reduction, the quality assurance duties once performed by the PHN III on the County Coordinating Team will be absorbed by the Long Term Care Quality Assurance Coordinator and the assessments will be decreased from the current quarterly assessments to biannual assessments. The program has been able to sustain a high level of quality assessment over the years which have negated the need for quarterly assessments.

71 - Health Department Total	**$474,620**	**5**
73 - Office to Prevent and End Homelessness		
# 82 Reconciliation of Current Service Levels	$20,000	0

The agency is not impacted by this reduction.

73 - Office to Prevent and End Homelessness Total	**$20,000**	**0**
79 - Department of Neighborhood and Community Services		
# 83 Reduce Contractual Funding of Senior Plus Program	$237,192	0

This reduction results in a $237,192 savings to this agency's $1.2 million funding for their contract portion of the Senior Plus Program, specifically for professional therapeutic and recreational staff and support of participating seniors. The impact on the more than 110 senior participants at the County's seven senior sites will be minimal because these savings have been achieved through renegotiating existing contracts and streamlining of the existing management structure in this agency as well as the Health Department and Community Services Board. See the latter two agencies for additional impacts to the Senior Plus Program.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 84 Eliminate Ten Positions as a Result of the Consolidation of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into the Department of Neighborhood and Community Services	$921,915	10

As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services, are consolidated into a new agency called the Department of Neighborhood and Community Services resulting in a savings of $921,915. As a result of this consolidation 10/10.0 SYE positions out of a total of 190 positions are eliminated including: 1/1.0 SYE Agency Director, 1/1.0 SYE Regional Human Services Systems Manager, 2/2.0 SYE Management Analysts III, 1/1.0 SYE Information Officer II, 1/1.0 SYE Social Work Supervisor, 1/1.0 SYE Park/Recreation Specialist IV, 1/1.0 SYE Park/Recreation Specialist I, 1/1.0 SYE Transit Scheduler II, and 1/1.0 SYE Transit Service Monitor. The impact for all these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations.

# 85 Reduce Funding for Walk-on Use Prevention Program	$72,545	0

The reduction of $72,545, reflects a 7.9 percent reduction from the FY 2010 program budget of $918,616, in funding for use of police and school security officers to deter unauthorized walk-on usage at 797 park and school fields by non-permitted organizations and a reduction in hours associated with the administration of this program. It is anticipated that the impact of this reduction will be mitigated by the redesign of the enforcement model to focus attention and resources on the days and times of each scheduling season, as well as the field locations which tend to generate increased incidents of walk-on use. It is also important to note that under these proposed reductions, the area monitor program will be maintained at its current level and the number of unauthorized walk-ons should be ably monitored and managed with the revised policies and procedures to limit the number of unauthorized walk-ons. A key measure of program success is the number of field use applications that are submitted after the beginning of each season, which indicates that outreach and enforcement efforts are successful in getting walk-on groups to apply for field space through the appropriate processes. Since the program's inception, applications of this nature have increased 135 percent.

79 - Department of Neighborhood and Community Services Total	**$1,231,652**	**10**

80 - Circuit Court and Records

# 86 Eliminate Law Clerks	$253,270	5

This reduction will eliminate five of 15 law clerks, or 33 percent. Currently, one clerk is assigned to each judge; however, this reduction will require that the remaining law clerks will need to serve more than one judge. This will pose significant service quality issues to those who bring civil matters before the judges of the 19th Judicial Circuit. Elimination of five law clerks will result in judges spending more time reviewing orders and files, resulting in additional time to hear and conclude cases.

# 87 Manage Position Vacancies to Achieve Savings	$117,416	0

This reduction, combined with those the agency has already incurred, will result in keeping additional positions vacant. This will result in delays in processing case files and reduce administrative support for judges. Cases are normally processed in 48 hours; however, backlogs in excess of two weeks are now common. In addition, the public hours for Civil and Criminal counters were reduced by 1 hour and may need to be further reduced.

80 - Circuit Court and Records Total	**$370,686**	**5**

81 - Juvenile and Domestic Relations District Court

# 88 Eliminate Four Positions and Manage Vacancies	$939,011	4

This reduction will result in the elimination of 4/4.0 SYE merit positions from the Probation Services and Juvenile Detention Center (JDC) staff of 226 for a savings of $250,000. It is anticipated that the Court will designate two positions for elimination from each of these program areas. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction of $689,011 by holding approximately 18 positions vacant, with the majority of vacancies at the JDC. Due to the lower population, which mirrors a statewide trend which may be partially attributable to a reluctance on the part of some judges to incarcerate youth, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.

81 - Juvenile and Domestic Relations District Court Total	**$939,011**	**4**

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
82 - Office of the Commonwealth's Attorney		
# 89 Manage Position Vacancies to Achieve Savings	$76,014	0

The agency will continue to hold four positions vacant and manage position vacancies in order to absorb the FY 2011 reduction. As two of the positions are attorneys, this reduction will impact the caseloads of existing prosecutors. Attorneys will be required to prepare for cases during evenings or weekends more frequently. The agency will also be required to curtail training, postpone the purchase of a case management system update and reduce legal research subscriptions.

82 - Office of the Commonwealth's Attorney Total	**$76,014**	**0**
90 - Police Department		
# 90 Reduce Overtime	$4,752,118	0

The Department will reduce unscheduled overtime by 83,000 hours or approximately 19 percent from the FY 2010 Adopted Budget Plan level, which equates to approximately 40 full time police officers. This reduction is in addition to the reduction of 34,600 overtime hours included in the FY 2010 Adopted Budget Plan. This reduction will result in the Department's inability to meet current staffing levels, however all minimum staffing levels will be met by using other sworn positions to backfill Patrol. Additionally, impacts include increased response times, delayed investigations and complex case closures, reduced training availability, reduced proactive initiatives, and delayed service delivery in administrative areas. The Department's flexibility to respond to unforeseen major incidents will be impacted.

# 91 Eliminate Middle School SROs	$2,104,480	26

Eliminate 26 Police Officers who are assigned to all middle schools to prevent and reduce the incidence of criminal and gang activity, and to provide a safe and secure learning environment. Currently, SROs are assigned to all high schools and middle schools. Through their physical presence in all Middle, High, and Secondary Schools, the SROs have prevented and reduced the incidence of criminal activity, violent crimes, gang activity/gang recruitment and drug and alcohol violations. SROs are an integral part of the school staff and have established a close relationship with students, school staff, and the surrounding community, which has fostered a safer campus at each school by assisting in investigations and the removal of disruptive students. Eliminating SROs will mean there is no direct contact to first responders from within the school building (familiar with the physical plant) in the event of an emergency incident, which could lead to a more serious outcome if an incident of this nature occurs. All SROs participate in continuing training such as active shooter, tabletop exercises and lock down drills in order to ensure a higher level of safety for all students and staff within the public school system. Additional impact could include: patrol resources being strained due to the additional workload generated from routine calls for service, generally at a time when available staffing is at a minimum due to the demands of court attendance, school crossing coverage, temporary detention order transports, traffic issues and routine calls for service. High school SROs are not available to provide support to middle schools due to workload and responsibilities at their assigned school. Additionally, a lack of regular contact between police officers and students will diminish the Police Department's ability to develop trusting relationships and solve juvenile crimes.

# 92 Manage Position Vacancies to Achieve Savings	$1,565,061	0

In FY 2011, the Department will hold positions vacant to meet the target of $1,565,061, which is equivalent to approximately 24 positions. The agency is currently holding 43 civilian positions vacant to meet FY 2010 budget reductions, which will continue in FY 2011. The Department will prioritize resources to mitigate impact on core police operations. If expenditures are higher than anticipated in FY 2011 due to significant weather events and/or other emergencies, the Department is likely to use a number of strategies to meet the reduction target that could include reallocating sworn officers from other programs to patrol squads, such as School Resource Officers (SROs), motor officers, and SPEAD detectives in lieu of using overtime and/or hiring additional Police Officers. However, reductions to these programs would only be pursued after making every effort to manage within the FY 2011 budget.

# 93 Reduce Police Citizen Aide Positions at District Stations	$772,480	16

Reduces the Police Citizen Aide (PCA) positions by two at each of the eight district stations. Currently, each district station has six PCAs. One PCA is currently assigned to each of the six patrol squads at the district stations. These positions are responsible for staffing the front desk at each station, and serve as the direct customer service provider for walk-ins and telephone calls. In addition to the response expected to the citizens, PCAs provide a wide variety of administrative and operational support for the officers and personnel who work at the station. With the elimination of two PCAs per station, PCAs would no longer be assigned to specific squads, but instead work a 12-hour shift spanning across multiple squads. Additionally, the current overlap of PCA coverage during times of increased activity would be eliminated. This overlap occurs in the afternoon and early evening hours, allowing for additional personnel to handle calls and requests when the demand for assistance is higher. This reduction will result in a reduced level of customer service and operational support at district stations. The elimination of two PCA positions at each station could also create situations where officers must be pulled from operational assignments to cover mandatory breaks and absences of PCAs for leave and training purposes.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 94 Eliminate Pre-Hires	$623,084	0

Eliminates the pre-hire of Police Officer I appointees in advance of their scheduled Criminal Justice Academy session start date. This reduction could result in the loss of highly qualified and culturally diverse applicants after a costly recruitment and selection process to other federal, state, and local law enforcement agencies that may offer higher starting salaries and/or earlier start dates.

# 95 Reduce Operating Expenses	$436,064	0

The Department will reduce non-essential operating accounts. These reductions will have a direct impact on the efficiency and effectiveness of the Department's ability to provide police services to Fairfax County citizens such as public education materials for crime prevention, traffic safety education, and initiatives throughout the County such as participation with Celebrate Fairfax, Road DAWG, Victim Rights' Week, and Someplace Safe programs. This reduction also eliminates the Department's major incident or weather emergency reserve, limiting the Department's flexibility to absorb the costs of winter storms and other events.

# 96 Eliminate Administrative Assistant II Positions in Central Records	$289,212	7

Eliminates 7/7.0 SYE Administrative Assistant II Positions of 30 total administrative assistants in the Central Records Section. The agency estimates the data entry staff in the Central Records Section can be reduced based on a workload analysis and projected timeline of implementation of in-car reporting. Following expansion of in-car reporting, officers will perfom data entry of incident reports and arrest information in the field, eliminating the need for Administrative Assistant IIs to enter police incident reports, accident reports, and arrest documents. In conjunction with the implementation of I/LEADS, a complete re-organization of the Central Records staff will occur.

# 97 Eliminate Administrative Assistant II Positions at District Stations	$247,896	6

Eliminates one Administrative Assistant II position from each of the eight district stations, while maintaining two of the eight positions centrally for strategic deployment as workload requirements change within the agency. Currently, there are two Administrative Assistant positions at each district station, one Administrative Assistant II and one Administrative Assistant III. These positions share administrative tasks required to support approximately 130 personnel at each district station, which include copying, filing, and sending informational cases for each detective; completion of time and attendance sheets for all sworn and civilian personnel assigned to the district station; data entry for the crime analyst; and maintenance of the CIS case database. Although assigned to CIS, Administrative Assistant IIs perform other administrative duties within the station to assist in managing and balancing the workload of overall station administrative duties with the Administrative Assistant III. These duties include, but are not limited to, management of personnel evaluations, completion of time and attendance sheets, alarm reports, general daily filing duties, mail management, and handling phone inquiries. The workload associated with this position cannot be effectively accomplished by the remaining Administrative Assistant II. Consequently, officers may be assigned from patrol duties to provide support as needed. This reduction will negatively impact internal efficiency and function, as well as customer service and responsiveness within each police district.

# 98 Eliminate Marine Patrol	$222,287	2

Eliminates the Marine Patrol Program, which includes two Police Officer positions and operating expenses associated with the Marine Patrol boat. The Marine Patrol Unit provides police service and law enforcement presence on the waterways of Fairfax County. Additionally, the unit provides assistance on the waterways in the State of Maryland and Prince William County in accordance with mutual aid agreements. The elimination of the Marine Unit will result in the citizens of Fairfax County having no protection from illegal and/or unsafe activity on the waterways in the County other than the limited coverage of the Coast Guard. While the Fire Department provides water rescue capability, this reduction will result in significantly longer response times. The Marine Unit also assists the Underwater Search and Rescue Unit on all dive missions (training and operations) on the Potomac and its tributaries. During 2007, the Marine Patrol Unit spent 753.5 hours on the water. During this time, the Marine Patrol issued 132 oral warnings, 64 written warnings, and 41 summonses. 113 citizens/boats were intervened and/or provided assistance, and conducted 94 USCG Vessel Safety checks. The Unit also responded to nine out-of-jurisdiction requests for service, conducted eight rescuues, and towed seven citizen boats after mechanical failure.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 99 Eliminate Both Traffic Safety Officer Positions	$162,190	2

Eliminates both Traffic Safety Officer positions. The Traffic Safety Officers coordinate and participate in Underage Alcohol Stings and the Shoulder Tap program, during which under-age police cadets attempt to purchase alcohol from businesses or ask citizens to make the purchase for them. In the past the program approached a 30 percent violation rate, but this has reduced to a 7-8 percent violation rate. Within this timeframe, alcohol related crashes, including fatal crashes, have decreased in the County. Traffic Safety Officers are also responsible for coordinating the Department's Child Safety Seat program, as well as other occupant protection programs (seat belts) by training other officers and volunteers to coordinate Child Safety Seat fitting at district patrol stations. The officers in this unit also serve as liaisons with FCPS Office of Safety and Security and coordinate the School Crossing Guard program, and address issues that arise in reference to the transportation of school children to and from school, including placement of Kiss and Ride areas, cross walks, and bus pick up and drop off locations. Finally, the Traffic Safety Unit is responsible for the coordination of the Department's participation and response in all regional traffic enforcement programs, while coordinating the Smooth Operator program, Click It or Ticket, Checkpoint Strikeforce, and all pedestrian enforcement campaigns, requests for the Seat Belt Convincer display, Bicycle Safety presentations, Aggressive or Impaired Driving presentations, and County event participation. Should the Traffic Safety Officers be eliminated, the programs they are responsible for would likely be eliminated or greatly scaled back due to the lack of coordination and oversight. The potential negative impact is an increase in traffic safety related injuries and deaths due to the lack of traffic safety education and awareness, as well as a reduction in the promotion of targeted enforcement programs.

# 100 Eliminate the Animal Control Captain Position	$126,007	1

Eliminates the Animal Services Captain position, which previously served as commander of Animal Services. Due to a restructuring of the Animal Services Division, the vacant Animal Control Captain position has not been filled. The position is now served by the Director of Animal Control. While not resulting in a direct operational impact, loss of a Captain position will diminish the Police Department's opportunities for career advancement, operational readiness, and command of major incidents. Additionally, no position will be available to be repurposed within Animal Services.

# 101 Eliminate Lieutenant Position at Criminal Justice Academy	$100,588	1

Eliminates the Assistant Commander of the Criminal Justice Academy (Police Lieutenant). Under the general guidance of the Academy Director, the Assistant Commander is responsible for the following primary functions: supervises the Law Enforcement Training Unit, commands the Video Production Unit for all Academy member agencies, commands the Lateral Transfer Course School for all Academy member agencies, manages the Leadership Institute, and performs associated budgetary and strategic planning tasks as assigned. This reduction will be managed by redistributing the workload to directors and supervisors within the Criminal Justice Academy, and reallocating additional management responsibilities to the command staff in the Professional Development Center staffed by a Sheriff Captain and First Lieutenant.

# 102 Reduce Police Liaison Commanders	$100,088	1

Eliminates one of the Police Lieutenant positions that serves as the fifth Police Liaison Commander (PLC) and who also serves as the commander of the Court Liaison Section and the Citizens Reporting Section. The fifth PLC position represents the Police Department within the McConnell Public Safety and Transportation Operations Center (MPSTOC) during planned or unplanned absences of any of the Police Liaison Commanders scheduled to work. The PLC acts as an aide to the Duty Officer and monitors situations and resources and directs operations as needed, while also providing a liaison with other agencies. This PLC position fills in during any absences of the regularly scheduled PLC, which must be staffed twenty-four hours a day seven days a week to ensure continuity of command within the Police Department. In the absence of this position, the PLC will be staffed by other Lieutenants who may not be knowledgeable in duty responsibilities which could potentially increase overtime expenditures. In addition, the Command of the Court Liaison Section and Citizen Reporting Section will be restructured resulting in increased span of control, which could impact operational and administrative effectiveness and efficiency.

# 103 Charge Cable-related Assistant Producer Position to the Cable Fund	$69,299	0

This reduction will generate a savings to the General Fund by allowing a cable-related Assistant Producer position at the Criminal Justice Academy currently funded by the General Fund to be charged to the Cable Fund. This results in a decrease of $69,299 to the Police Department budget, with a commensurate increase within Fund 105, Cable Communications.

# 104 Eliminate Probation Counselor Position in Victim Services Section	$65,380	1

Eliminates one of nine victim advocate positions. The Victim Services Section (VSS) serves to ensure that the initial exposure of victims to the criminal justice system is effective. The Fairfax County Police Department's current staff level of nine advocates falls below the Department of Criminal Justice Services recommended level of 16 advocates based on the County's population. Advocates are located within the District Stations where they perform a variety of functions important for the demands of the Station while providing services for victim clients. Station personnel are reliant upon the presence of an in house expert to support the needs and mission of the department.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 105 Eliminate Administrative Assistant I Position in Traffic Division	$34,475	1

Eliminates one of two administrative assistant positions in the Traffic Division. The Traffic Division Administrative Assistant I is responsible for all of the administrative tasks associated with the 32 officers assigned to the Motor Unit, which include payroll entry, answering telephone calls, coordinating with funeral homes for funeral escort assistance, fiscal processing of donations, office management and other administrative duties. These tasks will be reassigned to the Traffic Division Administrative Assistant II. As there are a significant number of tasks, this will result in increased time to respond to requests from the public and some tasks being assumed by sworn personnel, thus taking them away from their normal duties.

90 - Police Department Total	**$11,670,709**	**64**

91 - Office of the Sheriff

# 106 Manage Overtime Spending and Continue to Implement Alternative Approaches to Service Delivery	$3,088,247	0

This reduction can be managed without significant adverse impacts to the services and level of security provided due to the agency's ability to significantly reduce overtime spending through successful recruiting, decreasing position turnover attributable to environmental incentive pay and programmatic restructuring and reorganization implemented in FY 2009 and FY 2010. In addition, the agency has successfully generated significant savings through cost-saving initiatives and efforts including: continued effort to civilianize sworn positions where possible; improved efficient management of transporting inmates; scaling back discretionary services such as car seat inspections and Honor Guard functions; and conducting training only during regular duty schedules.

# 107 Generate Revenue by Increasing the Daily Rate and Improving the Collection of Inmate Fees	$300,000	0

This additional revenue is generated by increasing the inmate daily fee from $1 to $2, improving the collection rates by implementing technology that allows the agency to more efficiently and effectively collect the fee within the first three days of an inmate's incarceration and by distributing collection notices seeking payment for outstanding balances of released inmates. Current legislation passed and signed by the Governor during the 2009 legislative session authorizes the Office of Sheriff to increase the daily fees for inmates up to a maximum total of $3 per day. After reviewing options, the Office of the Sheriff proposes increasing the daily inmate rate to $2 per day as there was concern that going all the way to $3 per day would result in a significantly lower percentage of inmates being able to pay. Furthermore, significant information technology improvements have been implemented in FY 2009 and FY 2010 that have resulted in the Office of the Sheriff becoming more capable of charging and collecting the daily fee for the first three days an inmate is incarcerated as well as increasing collection efforts of unpaid balances for those released from the ADC.

# 108 Eliminate Daytime Lock-up Service at the Mount Vernon District Satellite Intake Center	$160,000	0

This reduction results in the elimination of the dayshift at the satellite intake center at the Mount Vernon District Police Station. Service will continue to be provided during evening shifts, which are the highest peak usage hours. This reduction will impact the Police Department. Police Officers will be required to transport prisoners to the Adult Detention Center during the day due to the intake center being closed. However, the cost impact to the Police Department should be minimal as the Mount Vernon District intake center only averages 1.4 prisoners during the dayshift hours.

# 109 Eliminate a Second Lieutenant Deputy Safety Control Officer	$120,000	1

This reduction results in the elimination of a Second Lieutenant Deputy, leaving only two staff positions assigned to identify and alleviate physical and operational safety issues at the Adult Detention Center. Eliminating one of the three positions dedicated to safety control will impact the ability to be proactive in the agency's approach to avoiding, identifying and planning for high priority safety issues, but it is anticipated that this reduction could be accommodated without taking on any unacceptable level of risk.

# 110 Eliminate a Second Lieutenant Deputy in the Vocational/ Electronic Incarceration Program	$120,000	1

This reduction results in the elimination of a Second Lieutenant Deputy that serves as the supervisor of the Vocational/ Electronic Incarceration Program (EIP). The supervisory duties will be taken over by a Sergeant Deputy. It should be noted that improvements in technology have made it possible to track inmates in real time rather than from downloaded data, so the volume of work no longer requires the amount of review that it once did. As a result, it is expected that this position can be eliminated with only a manageable increase in workload on the Vocational/EIP staff.

# 111 Eliminate a Second Lieutenant Deputy Public Information Officer	$120,000	1

This reduction results in the elimination of a Second Lieutenant Deputy, leaving only one leadership position assigned to public information duties with the Office of Sheriff. As a result, the overall volume of work being performed will be prioritized and adjusted accordingly. These duties include internal communication, administering the Sheriff's website, internal recognition programs, recruitment tools development and responding to technical regional questionaires. It should be noted that communications with the public will remain a high priority and will not be substantially impacted by this reduction.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 112 Implement Secure Communities Program with U.S. Immigration to Generate More Revenue	$56,000	0

Implementing the Secure Communities Program with U.S. Immigration and Customs Enforcement (ICE) is part of an effort to resolve the handling of undocumented immigrants that have committed more grievous crimes (major drug offenses and violent crime such as murder, rape, robbery, and kidnapping) and to assist the County in generating revenue by identifying more ICE inmates at a higher daily rate payment agreement with no additional expenses or personnel required by the County. Through this program, Fairfax County inmates will be tested against biometric data in the Department of Justice and Homeland Security, which ensures quick detection from far greater resources than is currently available.

# 113 Reduce the Hours of a Management Analyst III from 40 Hours Per Week to 20	$49,000	0

This reduction results in the reduction of hours for a Management Analyst III position from 40 hours per week to 20 hours per week and is expected to be accomplished through attrition. This position serves as the administrative staff for the Community Criminal Justice Board (CCJB) and is responsible for coordinating CCJB meetings, preparing reports and data research as well as all other administrative functions as needed. Scaling back hours for this position will not adversely impact the agency's active role within the CCJB. The considerable work being done by this position will be prioritized in a manner that will allow it to be done within 20 hours per week.

# 114 Charge a Daily Rate to Weekender Program Inmates	$34,000	0

This action results in a daily rate of $8 to be charged to inmates in the Weekender Program to help defray the cost of their incarceration. The County offers this special program to enable inmates to serve their jail sentence on the weekends, which allows them to keep their regular jobs. Inmates must report to the jail on Friday and remain incarcerated until Monday. Currently, these inmates are not charged any daily fees. The Code of Virginia authorizes jurisdictions to collect a daily fee of up to $8 for these types of programs.

# 115 Civilianize a First Lieutenant Deputy Position to a Programmer Analyst III	$31,000	0

This reduction results in a First Lieutenant Deputy position serving as the supervisor in the Information Technology Section to be civilianized to a Programmer Analyst III position. The civilian position will assume nonsupervisory duties, provide specialized technical knowledge and skills which will be better able to provide enhanced technical support for agency-specific computer applications and implement new systems that improves data collection and accuracy.

91 - Office of the Sheriff Total	**$4,078,247**	**3**

92 - Fire and Rescue Department

# 116 Reduce Overtime Spending	$5,972,308	0

This reduction reflects a decrease of nearly 48 percent from the department's overtime budget specifically for minimum staffing and training needs. Due to position vacancies and leave, the department requires, on average, 15 positions per day on callback overtime to keep all units properly staffed. A reduction in overtime results in the number of personnel for callback overtime being reduced by at least four positions daily, which will equate to fire and medical response units being placed out of service. Furthermore, this reduction adversely impacts the department's ability to provide specialty training and drills to personnel. These programs require substantial amounts of overtime to backfill positions while training is taking place. Although minimal training will still be conducted, limiting specialty training could result in fewer qualified staff available to serve in specialty units such as the Technical Rescue Operations Team (TROT) and the Urban Search and Rescue Team, which decreases the department's capacity to respond to unusual rescue situations.

# 117 Manage Position Vacancies, Civilianize Positions and Implement Alternative Staffing Methods	$1,416,923	0

The department will manage vacancies by evaluating and redistributing workload among the existing support staff mitigating potential adverse impacts to the support services and administrative requirements provided directly to field personnel and operations. Civilianizing uniform positions will limit opportunities for uniform field personnel to gain valuable experience working in staff positions associated with the administrative and support aspects of FRD. The civilianization of positions will also limit the number of personnel available for surge capacity, which is the ability to obtain additional resources needed by pulling personnel out of staff positions during an emergency or a large event. Finally, the department will continue implementing alternative staffing methods, which relies on the usage of short term Alternative Placement (AP) and light duty personnel which adversely impacts the department's efforts to maintain business continuity and expertise amongst the support staff.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 118 Reduce the Hours of Four Basic Life Support Units from 24 Hours to 8 Hours Monday Through Friday	$953,735	16

The reduction results in the operational hours of the four Basic Life Support (BLS) units being reduced from 24 hours per day, 7 days a week to Monday through Friday to 8 hours a day. These BLS units are located at fire stations: 8-Annandale, 9-Mount Vernon, 10-Bailey's Crossroads and 11- Penn Daw (Alexandria), which are the four fire stations with the highest emergency medical service (EMS) calls in the County. As a result, response times will be adversely impacted especially in the evenings on Monday through Friday and on holidays and weekends. Peak call volume for these units is 7:00 a.m. to 7:00 p.m. While the BLS units will still be available to respond to calls during the busiest time of the day, it will leave weekends and non-peak hours staffed only by the Advanced Life Support Unit (ALS). In addition to responding to normal call volume, the ALS units will have to also respond approximately 1,431 calls annually that would have been handled by the BLS units. This increase in call volume will lead to response time delays and will accelerate the already declining ability to meet response targets.

# 119 Eliminate the Seventh Fire and Rescue Battalion	$692,705	6

This reduction results in the elimination of the seventh fire and rescue battalion increasing the station-to-battalion ratio well above optimum levels compared to surrounding jurisdictions. Each battalion is assigned a Battalion Management Team (BMT) consisting of a Battalion Chief and an Emergency Medical Services (EMS) Captain II whom oversee the strategic and tactical management of emergencies including situational assessment and accountability of crews (keeping track of personnel on-scene and their location at all times) operating on the incident. Without the presence of the BMT, these responsibilities fall onto a company officer who must be pulled from assigned crew duties creating an understaffed company, compromising operational efficiency and firefighter safety on-scene. In addition, with one BMT being eliminated, the department's goal to have a command officer on the scene of a structure fire within 10 minutes will potentially be met with less frequency.

# 120 Decrease Operating Expenses Spending and Eliminate the Issuance of a Second Set of Gear to Firefighters	$500,000	0

This reduction decreases the department's flexibility in Operating Expenses for on-going costs such as replacing aging equipment, purchasing medical supplies and supplemental support for the large vehicle replacement program. In addition, this reduction will eliminate the department's second set of gear program which provides each firefighter with a duplicate set of protective equipment that serves as an alternative protection method if the first set of gear becomes wet or contaminated with toxins or chemicals during an emergency response. Wet gear is the number one reason for fire related burns to emergency responders. As such, eliminating the second set of gear will cause situations where firefighters will have to respond to emergency calls in wet gear which increases their chance for potential injury.

# 121 Eliminate Dedicated Staffing of the Hazardous Materials Support Unit	$452,825	6

This reduction eliminates dedicated staffing of the Hazardous Materials Support (HMS) Unit, which can potentially cause delays in the mitigation of hazardous materials incidents throughout the County. Both the Hazardous Materials Unit and the HMS Unit will still operate, but the elimination of these positions will require "cross-staffing" from other suppression units in order to respond to emergency hazardous materials incidents. Cross-staffing results in an additional unit being out of service when personnel are deployed to a hazardous materials incident, potentially increasing response times for those occasions when simultaneous calls occur. The opposite will also hold true, when other units (engine or truck) are responding to a call, there will be no personnel available to provide staffing on the HMS unit should response to a hazardous materials incident be required.

# 122 Eliminate One of the Two Uniformed Fire Officer Positions Staffed Daily	$287,795	3

These positions serve as advisors to civilian dispatchers by providing technical input guidance and oversight to 911 dispatchers including recommendations of additional units or specialized resources depending on the type of incidents, managing vehicles throughout the County to maintain sufficient Fire and EMS coverage, and providing assistance to call takers on emergency care procedures until emergency vehicles arrive on-scene for approximately 251 emergency response calls daily. Two UFO positions are staffed daily, which allows one UFO to focus primarily on reviewing incoming calls for proper unit dispatch and managing the maintenance of maintaining adequate service coverage, while the other deals with active events. As a result of this reduction, the single UFO remaining will primarily focus on the most critical events limiting the attention provided to maintaining service coverage throughout the County which can lead to increased response times.

# 123 Decrease Firefighter/Medic Compensation While in Recruit School and Paramedic Internship	$175,724	0

This reduction eliminates the higher entry compensation for those recruited who already have earned their paramedic-level Advanced Life Support (ALS) certification prior to recruit school and paramedic internship. This reduction adversely impacts the agency's ability to maintain a competitive compensation package compared to surrounding jurisdictions and to recruit and hire ALS certified staff. The agency is experiencing a shortage of medics at every rank, and coupled with potential decreased recruitment efforts, callback overtime is projected to increase in order to maintain minmum staffing. The agency will need to train existing staff in order to address the shortage of ALS providers for which paramedic training costs approximately $90,000 per person.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 124 Eliminate Special Projects Deputy Fire Chief	$117,043	1

This reduction results in the elimination of a Deputy Fire Chief position that was created in FY 2007 as part of the establishment of the Code Enforcement Strike Team. This position was created as a result of a reclassification from a firefighter position in the short term until permanent staff was appropriated for the Strike Team. Eliminating this position limits the agency's ability to reclass this position back to a firefighter in order to offset overtime spending associated with daily callback shifts.

# 125 Eliminate a Fire Captain II in the Fire and Hazmat Investigations Section	$95,266	1

This reduction results in the elimination of a Captain II position in the Fire and Hazmat Investigations Section, which serves as the branch commander. As a result of this reduction, these commanding responsibilities will be shifted to an existing Battalion Chief position, limiting their ability to concentrate on code development, legislative oversight and strategic planning as assigned. In addition, this reduction results in one less Captain II being available to subsitute for shift investigators during periods of leave, long term training or position vacancies, which will otherwise require callback overtime to ensure shift coverage if no subsitute is available.

# 126 Eliminate a Management Analyst II Position in the Fire Chief's Office	$68,087	1

This reduction results in the elimination of a Management Analyst II position in the Fire Chief's Office that is responsible for performing research, business and managerial analysis, compling departmental summaries for agency reporting, writing recommendations and presentations. As a result of this elimination, these duties will be assigned to existing staff which deminishes the direct, dedicated support being provided to the Fire Chief.

# 127 Eliminate Weekend Fireboat Patrols on the Potomac River and Pohick Bay	$10,000	0

This reduction results in the elimination of fireboat patrols of the Potomac River and Pohick Bay on weekends from 10:00 a.m. to 7:00 p.m. during the boating season. The Fireboat will continue to respond to emergency incidents, however the constant visibility and interaction with boaters promoting and ensuring safe boating practices will be eliminated and response times to events requiring fireboat assistance will be increased due to fireboat remaining docked at the fire station. In addition, personnel may also become less familiar with this highly specialized piece of equipment potentially leading to costly repairs.

92 - Fire and Rescue Department Total	**$10,742,411**	**34**

93 - Office of Emergency Management

# 128 Eliminate the Watch Center	$72,232	1

Eliminates the County Watch Center, which was reduced to part-time coverage as part of the FY 2010 Adopted Budget Plan. The Watch Center had served as a central warning point that monitors events and provides alerts to County stakeholders allowing an early warning advantage in areas such as significant weather or terrorism. Notifications were made to the public through reverse 911, the Community Emergency Alert Network (CEAN) and Employees Alert Network (EAN), in partnership with the Office of Public Affairs and public safety agencies to communicate emergency messages. The Watch Center monitored several weather warning systems in an effort to alert and prepare County and school stakeholders and the public for severe weather events. Additionally, the Watch Center monitored multiple national and regional alert systems for security threats, as well as Flood and Stream Gauge monitoring for DPWES to mitigate potential flooding and dam emergencies. Following the elimination of the Watch Center, Fairfax County will have no central warning point for the numerous emergency alert systems in the County. Monitoring and notification functions will now be performed by agencies at a reduced level or discontinued on a case by case basis.

# 129 Reduce Translation Services	$27,768	0

Reducing funding for third-party translation services will reduce the agency's capability to consistently validate information from County residents with limited English proficiency registering for the Medical or Social Needs registry. The Medical and Social Needs registry provides public safety personnel with a remotely accessible database that would assist them in identifying individuals who may need assistance during times of emergency or evacuation. Additionally, the ability to provide new printed information or forms for registration in the seven identified primary languages within Fairfax County will be limited.

93 - Office of Emergency Management Total	**$100,000**	**1**
001 - General Fund Total	**$46,098,839**	**278**

103 - Aging Grants and Programs

67 - Department of Family Services

# 130 Reconciliation of Current Service Levels	$62,061	0

The agency is not impacted by this reduction.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 131 Apply One Time Balance from Fund 103, Aging Grants and Programs	$228,659	0
# 132 Align Congregate Meals Budget	$98,000	0

Reduction captures savings resulting from realignment of budget current rate of meal provision (meals actually served) and cost containment achieved during renegotiation of meal contracts.

67 - Department of Family Services Total	**$388,720**	**0**
103 - Aging Grants and Programs Total	**$388,720**	**0**

104 - Information Technology

70 - Department of Information Technology

# 133 FY 2011 Reductions to Information Technology Projects	$2,412,909	0

The General Fund Transfer requirement associated with the County's Information Technology Program is reduced by $2,412,909 from the FY 2010 Adopted Budget Plan level, based on limiting funding of Information Technology projects to the most critical requirements. This reduction is primarily due to reductions in the amount of funding appropriated to Information Technology projects, partially offset by a decrease in estimated interest income.

# 134 Support Voice Telecommunications Modernization Project with Cable Funds	$1,742,000	0

The General Fund transfer requirement for Fund 104, Information Technology projects, is offset by the use of Fund 105, Cable fund balance to support the Voice Telecommunications Modernization Project. This Cable-related project continues the relocation of the County's telephone system to the I-Net platform.

70 - Department of Information Technology Total	**$4,154,909**	**0**
104 - Information Technology Total	**$4,154,909**	**0**

106 - Fairfax-Falls Church Community Services Board

75 - Community Services Board

# 135 Increase Fee Revenues in Targeted Mental Health Services	$843,912	0

This revenue enhancement increases fee revenues in Mental Health Services by $843,912 or 11.5 percent. The additional revenue is attributed to providing monthly case management services to Medicaid consumers who are currently not being seen on a monthly basis, licensing the Community Readiness program as a psycho-social rehabilitation program, increasing Children's Health Insurance and Sojourn Level B Residential Medicaid revenue targets, collecting a fee for all consumers coming into Access, and increasing collection of on-site fees and past due balances. As a result of the actions above, there is a savings of $843,912 to the General Fund Transfer.

# 136 Eliminate County Funding for Mental Health Law Reform Services	$601,077	0

This reduction eliminates County funding for Mental Health Law Reform services (Emergency Services and Crisis Stabilization) and replaces it with reallocated Mental Health Law Reform State General Funds. The State has reallocated the remaining FY 2010 Mental Health Law Reform State General Funds by bringing all existing residential crisis stabilization programs up to a minimum of $100,000 of state funds per staffed bed. Fairfax-Falls Church Community Services Board will receive an ongoing allocation of new funding in the amount of $601,077 which will result in these programs requiring less County funding. This reduction indefinitely postpones service delivery enhancements or growth in Emergency Services and in the Crisis Stabilization Program that could have been funded by the additional Mental Health Law Reform State General Funds if the County funding had not been eliminated. As a result of the actions above, there is a savings of $601,077 to the General Fund Transfer.

# 137 Eliminate Purchase of FASTRAN Attendant Services for All Intellectual Disabilities (ID) Day Services Consumers	$501,755	0

This reduction eliminates the purchase of FASTRAN attendant services for all remaining individuals with intellectual disabilities (ID) receiving day services. Following the Fairfax-Falls Church Community Services Board (CSB) FASTRAN reductions implemented during FY 2010, significantly higher than anticipated savings were achieved in expenditures for attendant services because a disproportionate number of FASTRAN attendants became no longer necessary when the CSB's Medicaid consumers with ID were transferred over to Logisticare providers.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 138 Eliminate County Funding for the Mental Health Adult Day Treatment Site at Northwest/Reston Community Mental Health Center	$497,244	2

This reduction eliminates the availability of Adult Partial Hospitalization program services for individuals with serious mental illness and/or co-occurring substance abuse issues who reside in the North County service area and some who live in the central portion of the County. This may create a real hardship that impedes their access to needed local day support services, will decrease availability of day treatment services slots to the County, and will increase wait time for access to alternative Adult Partial Hospitalization Program services in South County. The Northwest/Reston program served 81 individuals in FY 2009 and provided more than 9,000 hours of service. Transportation of consumers residing in Mid and North County to the South County program, which will be the only remaining County site, will also be challenging.

# 139 Eliminate County Funding for the Mental Health Adolescent Day Treatment Program (Teen Alternative Program)	$312,941	0

This reduction replaces County funding with alternative revenue sources such as CSA fee revenue, and redeploys 7/7.0 SYE CSB positions that otherwise would have been eliminated. The Mental Health Adolescent Day Treatment Program is the County's only adolescent day treatment program, located in Reston, and serves challenging youth with serious emotional disturbance in the community. The program partners with Fairfax County Public Schools and provides an in-house school and serves youth and their families 5 days a week, 8:00am to 3:00pm. It receives the majority of its referrals as discharges from psychiatric hospitals or is being "stepped down" to the community from intensive residential treatment facilities. It also serves as a primary alternative to residential placement, allowing youth who are symptomatic and struggling to remain in the community and with their families, instead of requiring hospitalization. At present, the CSB does not receive CSA reimbursement for adolescent day treatment services. However, the CSB is exploring a fee-for-service agreement with the CPMT in order to generate sufficient revenues to maintain the services. The CSA local match requirement will range from 23 percent to 58 percent based on the eligibility of the youth and the definition of the service. Currently 50 percent of the youth served are CSA eligible, of which half are eligible for mandated services. If an agreement is finalized, the CSB will monitor CSA referrals and fee revenue to assess the sustainability of the service beyond FY 2011.

In the absence of a fee-for-service agreement with the CPMT or sufficient alternative revenue, this reduction will result in a reduction or possible elimination of services to approximately 38 youth and their families. Most of these youth may then enter the system elsewhere either seeking placements through the Schools' contract services unit or by requesting CSA funding for more intensive and expensive services. As a result of the actions above, there is a savings of $312,941 to the General Fund Transfer.

# 140 Eliminate Purchase of Contracted Intellectual Disability Services In-Home Respite Services	$275,008	0

This reduction eliminates contracted in-home respite service hours and will impact approximately 111 families (most with young children) who utilize this program for needed respite from the daily challenges of supporting a family member with an intellectual disability. In most instances, this minimal service (average of 183 hrs/yr) is all the support a family receives from the CSB for their family member with an intellectual disability (ID).

The IDS in-home respite service is a respite subsidy program that helps families offset the cost of in-home respite care. Qualifying families arrange for and hire their own care providers, and then receive subsidies in the form of cash reimbursement. The respite subsidy program is available only to those families for whom the family member with ID is neither eligible for or on a waiting list for Medicaid ID waiver services; so they cannot access Medicaid respite services. Currently, there is no other County agency or non-profit organization that provides comparable financial assistance for in-home respite care for persons with ID. While these individuals presumably will not lose their respite providers, families will no longer receive any financial assistance and may need to reduce the number of hours of respite services purchased.

# 141 Eliminate County Funding that Supports Three Positions Providing Juvenile Forensics BETA Services	$238,795	2

This reduction replaces County funding with alternative revenue sources such as CSA fee revenue, redeploys 1/1.0 SYE CSB position, and eliminates 2/2.0 SYE positions. The BETA program is an intensive day treatment program located within the Juvenile Detention Center (JDC). It serves approximately 50 youth who are on suspended commitments to the state correctional facilities in a secure setting that allows for public safety to be achieved as well as providing intensive treatment and psychiatric services. At present, the CSB does not receive reimbursement for its services provided to youth in the BETA program. However, the CSB and the JDRDC are involved in discussions of service delivery design to ensure remaining staff resources will be directed at JDRDC's priority service areas, as well as fee-for-service options, including agreements with the CPMT in order to generate sufficient revenue to maintain the services. Currently, all the youth served are CSA eligible for non-mandated services. If an agreement is finalized, the CSB will monitor CSA referrals and fee revenue to assess the sustainability of the service beyond FY 2011.

In the absence of a fee-for-service agreement with the CPMT or sufficient alternative revenue, the reduction or elimination of BETA program services will impact the ability to treat some of the County's most at-risk youth while maintaining public safety. Juvenile Court judges and probation officers will be unable to place youth in a secure, locked community-based treatment program and will result in probation officers seeking CSA funding for secure residential placements at a much greater cost to the County. This will affect short and long-term outcomes for the youth, significantly increase the likelihood of criminal recidivism, and negatively impact the County's System of Care Initiative of maintaining youth in the community and with their families. As a result of the actions above, there is a savings of $238,795 to the General Fund Transfer.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 142 Eliminate County Funding at the Crossroads Youth Residential Treatment Program	$223,876	0

This reduction replaces County funding with alternative revenue sources such as Comprehensive Services Act (CSA) fee revenue, and redeploys 3/3.0 SYE CSB positions that otherwise would have been eliminated. Crossroads Youth is a residential treatment facility for youth with co-occurring disorders. At present, the CSB does not receive CSA reimbursement for substance abuse residential services, but received reimbursement for youth referred to the former Sunrise II program. The CSB is exploring a fee-for-service agreement with the Community Policy and Management Team (CPMT) in order to generate sufficient revenue to maintain the services. The CSA local match requirement will range from 23 percent to 58 percent based on the eligibility of the youth. Currently, all the youth served are CSA eligible for non-mandated services. If an agreement is finalized, the CSB will monitor CSA referrals and fee revenue to assess the sustainability of the service beyond FY 2011.

In the absence of a fee-for-service agreement with the CPMT or sufficient alternative revenue, this reduction will eliminate up to three of 14 Substance Abuse Counselor direct service staff and impact up to 17 youth annually who would not be served due to loss of staff required by licensure standards to maintain full bed capacity. The 20-bed capacity would be reduced to 13. In 2007, the 11-bed Sunrise youth residential program for co-occurring disordered youth was eliminated due to low utilization. Along with this reduction, a total of 18 residential beds for youth with co-occurring disorders will have been eliminated, equivalent to a 58 percent loss of capacity. Other impacts may include increased service wait time from 4 to 12 weeks, increased criminal behavior in the community, increased out-of-county placements through CSA at an increased cost, and reduced consumer satisfaction. As a result of the actions above, there is a savings of $223,876 to the General Fund Transfer.

# 143 Eliminate Purchase of Contracted Independent Evaluator Services	$210,428	0

This net reduction eliminates contract funds for independent psychiatric evaluations and funds more cost-effective Exempt Limited Psychologist positions. These contracted Independent Evaluators are licensed clinical psychologists who provide comprehensive in-hospital mental health evaluations pursuant to Code of Virginia §37.2-817. The clinical findings of these evaluations are provided at Court-run civil commitment hearings where a Special Justice is rendering a decision about a possible commitment to psychiatric hospitalization. Effective July 1, 2008, §37.2-817 was amended to expressly allow Community Services Boards to provide these evaluations directly, permitting these business practice improvements and efficiencies. Minimal negative impact is anticipated with the elimination of contract funds for evaluations. The CSB intends to request the establishment of Exempt Limited Term Psychologist positions and individuals will be hired into these positions to provide the same service but at a substantially lower hourly rate.

# 144 Manage Position Vacancies to Achieve Savings for Alcohol and Drug Services (ADS)	$194,796	0

This reduction impacts the ability to fill regular merit positions. ADS has a targeted number of positions to hold vacant throughout the year; currently ADS maintains an average of 10.5 vacancies. This reduction will add 2.5 vacancies to the turnover target, for a total of 13.0. As a result, ADS consumers are likely to experience longer wait times for services; ADS staff will experience increased caseloads; and ADS may not be able to meet State Performance Contract expectations.

# 145 Eliminate Emergency Services at Mount Vernon Center for Community Mental Health	$172,619	2

This reduction eliminates Emergency Services at the Mount Vernon Center for Community Mental Health, and two clinical positions. Mount Vernon Emergency Services provides comprehensive psychiatric emergency services to individuals who are experiencing acute distress and in need of emergency/crisis intervention and quick, accessible support related to mental health, substance abuse and intellectual development. In addition to crisis intervention, services include psychiatric evaluations and psychotropic medication; preadmission evaluations for voluntary and involuntary hospitalization and crisis residential services. This reduction impacts 382 individuals who would no longer receive 547 emergency psychiatric services in their community. The only remaining alternative for walk-in Emergency Services is the Woodburn Center Emergency Services site, which is approximately 45 to 60 minutes by car or 2 hours by bus from the southern part of the County.

# 146 Increase Client Fee Collection Revenues in Alcohol and Drug Services	$125,000	0

This revenue enhancement increases client fee collection revenue and impacts staff resources as staff will be required to absorb the work associated with processing the additional volume of payment collection and follow-up correspondence with clients. In particular, these increased fees will affect consumers in Crossroads Adult and Vanguard Contract Residential Treatment programs. Staff will be responsible for increased notification of and discussions with clients to ensure that fees are paid. There is also the potential of fees being collected through income tax returns using the debt set-off services. In conjunction with the increase already reflected in the FY 2011 CSB fee revenue base request, this reduction would increase ADS client fees by 19.5 percent. As a result of the actions above, there is a savings of $125,000 to the General Fund Transfer.

# 147 Eliminate One Supervisory Position in the Juvenile Forensics Program	$92,000	1

This reduction eliminates one supervisory position in the Juvenile Forensics Program and impacts the clinical and administrative oversight of the joint Mental Health Services (MHS) and Alcohol and Drug Services (ADS) team at Juvenile & Domestic Relations District Court (JDRDC). This position supervises seven staff who provide evaluations, crisis intervention and emergency services to JDRDC and youth housed in the Juvenile Detention Center. This position also provides site management coverage for the entire Juvenile Forensics Program that includes the seven MHS staff and four ADS staff. The work of this position will be transferred to another manager in MHS and the CSB will continue to work with JDRDC to ensure their highest priority service needs are met.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 148 Eliminate Emergency Services at Northwest Center for Community Mental Health	$88,385	1

This reduction eliminates Emergency Services at the Northwest Center for Community Mental Health, and one Emergency/MCU Supervisor position. Northwest Emergency Services provides comprehensive psychiatric emergency services to individuals who are experiencing acute distress and in need of emergency/crisis intervention and quick, accessible support related to mental health, substance abuse and intellectual development. In addition to crisis intervention, services include psychiatric evaluations and psychotropic medication, preadmission evaluations for voluntary and involuntary hospitalization and crisis residential services. The elimination of Emergency Services at the Northwest Center for Community Mental Health and one Emergency/MCU Supervisor position impacts approximately 177 individuals who would no longer receive 243 emergency psychiatric services in their community. The only remaining alternative for walk-in Emergency Services is the Woodburn Center Emergency Services site, which is approximately 45 to 60 minutes by car or 2 hours by bus from the northern part of the County.

# 149 Reduce One Supervisory Substance Abuse Counselor Position in Prevention Services	$84,235	1

This reduction eliminates one of three Substance Abuse Counselor III supervisory positions in the Prevention Division. The position both directly implements services and supervises four SAC II positions in the delivery of evidenced-based substance use prevention and mental health promotion services in school and/or community-based settings in the Region I and II areas (both identified as high need areas). The supervisory duties will be absorbed by other SAC III staff in Region III and IV. In addition, service impacts will be as follows: a) direct services to 250 individuals will be reduced in Regions I and II; b) community collaboration and mobilization of partners for countywide initiatives will be reduced by 30 percent for Region I and II residents; c) reduced quality improvement/program implementation capacity of SAC II staff in Regions I and II due to loss of on site supervision; d) response time to community requests for services will be significantly delayed and some programming and services will be unavailable; e) result in a critical loss to the Prevention strategic realignment plan within the CSB; and f) reduced consumer satisfaction and quality of life.

# 150 Eliminate One Supervisory Substance Abuse Counselor Position at South County Alcohol and Drug Services Adult Outpatient Services	$84,235	1

This reduction eliminates one Substance Abuse Counselor III position that conducts direct service evaluations and supervises three staff that provide outpatient services for the Probation and Parole program and High Intensity Drug Trafficking Area (HIDTA) grant. The reduction eliminates on-site evaluation services at South County for 15-25 consumers, will increase the number of evaluations at the Assessment and Referral Center which could result in extended waits for other consumers, and will increase the workload of existing site directors at South County and Fairfax Outpatient sites since they will absorb supervisory duties.

# 151 Reduce One Position in the Sheltered Homeless Services Program	$84,235	1

This reduction eliminates one of 16 Mental Health Services positions in the CSB's Homeless Services Program and will impact on-site treatment and counseling services being provided at County homeless shelters. Case management services, which are identified as the top priority service under the Housing Opportunity Support Team (HOST) geographical area conceptual framework, will not be impacted. County staff are also currently undertaking a redesign of homeless services to conform to HOST principles.

# 152 Reduce One Mental Health (MH) Forensic Staff Position at the Adult Detention Center	$80,497	1

This reduction eliminates one of 11 forensic staff and will impact incarcerated persons who have serious mental illness as well as persons who are at risk of decompensating psychiatrically while incarcerated. Elimination of this position will result in a reduction of approximately 400 inmate MH intakes per year (approximately 15 percent of current capacity), as well as a reduction of approximately 750 inmate MH follow up appointments per year (approximately 15 percent of current capacity). This may lead to increased risk of suicide or self injury for inmates with mental illness, and increased likelihood of individuals being released to the community in an unstable condition.

# 153 Reduce Operating Expenses for Alcohol and Drug Services (ADS) Cornerstones Program	$80,000	0

This reduction reduces operating expenses for contracted residential treatment services in the Cornerstones Program. As a result, the waiting list for such services will increase to four months and approximately seven high-risk individuals will go unserved. Most clients have previous outpatient treatment failure, are court involved and are receiving services through multiple human services agencies. Individuals present with severe medical complications, psychiatric disorders, histories of abuse and neglect and a myriad of other problems. While waiting for services, individuals often cycle through inappropriate yet expensive services which do not meet their needs, including hospitalizations, detoxification centers, emergency rooms, and crisis care programs.

# 154 Increase Revenue for Alcohol and Drug Services Provided to Probation and Parole	$74,592	0

This reduction and revenue enhancement eliminates one grant Substance Abuse Counselor II position at South County Outpatient Site and increases revenue in the Probation and Parole program. ADS will continue to provide the treatment required to fulfill the Memorandum of Agreement (MOA) requirements by existing merit staff. In addition, a second MOA designed to provide relapse prevention services for Probation and Parole, which was implemented by staff working overtime, will now be provided within regular budgeted hours. These efficiencies will result in an increase of revenue without a commensurate increase in expenditures. As a result of the actions above, there is a savings of $74,592 to the General Fund Transfer.

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 155 Reduce One Substance Abuse Counselor Position in the Cornerstones Program	$73,075	1

This reduction eliminates one of six Substance Abuse Counselors and three of 16 beds at Cornerstones, and will impact five to seven individuals annually as the waiting time for services will increase to approximately 4 months. Some individuals will likely experience hospitalizations, incarcerations and homelessness while waiting for services.

Individuals served at Cornerstones are disabled with both severe mental illness and severe substance abuse disorders, and are often at high risk for suicide. Most have been hospitalized multiple times, have a history of homelessness and present with chronic medical conditions. Their medical conditions often render them fragile and at risk of serious ongoing medical complications. They are unable to live safely in the community without first receiving appropriate stabilization at Cornerstones. Most individuals are prescribed three to four psychotropic medications to help stabilize their psychiatric symptoms. Individuals receiving services often lack family and social support and are typically unable to work due to their disability. Individuals in need of this service often cycle through other expensive services which do not meet their needs, including hospitals, crisis care programs, detoxification centers and jails.

# 156 Reduce One Substance Abuse Counselor Position in Alcohol Drug Services Jail Services	$73,075	1

This reduction eliminates one Substance Abuse Counselor II position, leaving eight ADS staff at the ADC. This will result in the elimination of Intensive Addictions Program treatment services for 40 clients/inmates annually, as well as an increased wait for 30 court-ordered intakes annually. These intakes will be provided by other staff, but the waiting period will increase by approximately 2-3 weeks.

# 157 Implement Alternative Ovenight Emergency Services Coverage for Woodburn	$66,904	0

This reduction eliminates clinical services requiring a physician (i.e. psychiatric evaluation, medication evaluation and medication prescription/dispensation) between 12:00 a.m. and 8:00 a.m. at Woodburn Center. Woodburn Center Emergency Services provides comprehensive psychiatric services 24/7 to individuals who are experiencing acute distress and in need of emergency/crisis intervention and quick, accessible support related to their mental health, susbstance abuse and intellectual development concerns. In addition to crisis intervention, services include psychiatric evaluations and psychotropic medication, preadmission evaluations for voluntary and involuntary hospitalization, and crisis residential services. Emergency services (i.e., crisis intervention) would still be provided 24/7, but this reduction will result in 156 individuals no longer receiving face to face medical/psychiatric services between 12:00 a.m. and 8:00 a.m. from an M.D. psychiatrist. If services are critically needed, a consumer will have to wait until 8:00 a.m. when a psychiatrist comes on duty.

# 158 Reallocate HIDTA Reimbursement Funding for Alcohol and Drug Services (ADS) Crossroads Adult Program	$50,000	0

This reduction reduces the flexibility to provide additional residential treatment services at the Crossroads Residential facility. Crossroads Adult is a long-term therapeutic alcohol and drug residential treatment program. Clients complete the residential phase of the program then enter a continuing care phase to allow them to make a smooth transition back into the community. As a result of this reduction, wait times for such services are likely to increase as there currently is a wait list.

# 159 Reduce Contracted Servics for Infant and Toddler Connection (ITC) Therapeutic Services	$49,256	0

This reduction reduces the total number of contracted therapeutic services purchased by Infant and Toddler Connection by slightly over 6 percent. During FY 2009, ITC served a total of 2,374 children and continues to see an annual average growth rate of over 10 percent in the number of kids served per year. This reduction may affect approximately 12 children enrolled in ITC services per month. At present, ITC is a sub-recipient of economic stimulus funding available as part of the American Recovery and Reinvestment Act of 2009 (ARRA) that can potentially mitigate the impact of this reduction in local funding in the short-term. As a result of this ARRA funding, ITC was recently able to regain its position of being in compliance with federal mandates for timeliness in service provision, and currently does not have a wait list for services. The ARRA funding is anticipated to end during FY 2011. At that time, unless the funding is replaced, ITC will once again have difficulty serving the rapidly growing number of kids birth to three years requiring early intervention services (i.e., ITC will need to implement wait lists), which would necessitate an increased need for more lifelong intervention in the long-run.

# 160 Streamline Program Management of the Senior Plus Program	$71,404	1

This reduction eliminates a Senior Clinician, or one of three program management positions in the Senior Plus program by streamlining the County Coordinating Team (CCT) management structure. The Senior Plus program is an innovative inclusion program for seniors with minor cognitive and physical disabilities and allows seniors with disabilities to enjoy the wide range of programming found at the County's full-service senior centers. The CCT was created when the Senior Plus program was contracted out after expanding from two sites to seven sites . The team provides guidance, helps develop policies associated with the Senior Plus program, and provides quality assurance and oversight for the contractor. The need for a team of three positions to serve as an oversight and advisory body was vital in the first two years, but as the seven Senior Plus sites became established and the contract manager became more comfortable with the design of the program, there is less of a need for a three-person team.

75 - Community Services Board Total	**$5,249,344**	**15**

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
106 - Fairfax-Falls Church Community Services Board Total	**$5,249,344**	**15**

119 - Contributory Fund

88 - Contributory Agencies

# 161 Reduce Contributions to Various Organizations	$897,135	0

The General Fund transfer for the Contributory Fund is $12,038,305 and reflects a decrease of $897,135 or 6.94 percent from the FY 2010 Adopted Budget Plan. Of this reduction amount, a decrease of $66,054 is associated with required adjustments due to legal requirements, per capita calculations, membership dues, or contractual commitments. The remaining reduction of $831,081 includes decreased County contributions totaling $296,532, or generally 5 percent, for various nonsectarian, nonprofit and quasi-governmental entities and a decrease of $534,549 as a result of the reallocation of funding responsibility for contributions to the Occoquan Watershed Monitoring Program and the Northern Virginia Soil and Water Conservation District from this fund to Fund 125, Stormwater Services. It should be noted that funding of $535,830 is included in Fund 125, Stormwater Services, due to an increase of $1,281 for NCSWCD for contractual increases in insurance costs.

88 - Contributory Agencies Total	**$897,135**	**0**
119 - Contributory Fund Total	**$897,135**	**0**

141 - Elderly Housing Programs

38 - Department of Housing and Community Development

# 162 Lincolnia Senior Center and Residence Scheduling and Monitoring Redesign	$44,000	1

This reduction eliminates the 1/1.0 SYE Facility Attendant from Lincolnia Senior Center and Residence that is responsible for after hours community use, building scheduling and monitoring. The duties will be absorbed by implementing a volunteer building director initiative at the site, which is a component of an overall strategy to reorganize overall service delivery at Lincolnia Senior Center and Residence.

38 - Department of Housing and Community Development Total	**$44,000**	**1**
141 - Elderly Housing Programs Total	**$44,000**	**1**

504 - Document Services Division

04 - Department of Cable and Consumer Services

# 163 Reduce Print Shop to Align with Revenue Stream	$0	3

Eliminates 3/3.0 SYE positions and reduces printing related operating expenses based on continued declines in Print Shop revenue as County agencies and Fairfax County Public Schools have reduced printing to cut costs. This action will result in the elimination of one Customer Services Specialist, one Print Shop Operator II, and one Print Shop Operator I.

04 - Department of Cable and Consumer Services Total	**$0**	**3**
504 - Document Services Division Total	**$0**	**3**

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
505 - Technology Infrastructure Services		
70 - Department of Information Technology		
# 164 Reduce Data Center Support and Mainframe Programming	$90,000	1

Eliminates one of three senior level engineer/analysts responsible for supporting the IBM mainframe computing platform. This infrastructure component currently houses the financial reporting, payroll, personal property tax, business tax, and other business applications within Fairfax County. The remaining two mainframe engineer/analysts will focus primarily on immediate support issues, and reduce software and operating system modifications made to maintain supportable levels of the mainframe components. This reduction is likely to result in increased use of operating system software no longer supported by vendors, thus increasing risk exposure and requiring the use of contract support for any additional changes. Finally, the ability of the team to support migration activities and communication interfaces associated with the legacy system replacement project (ERP- FOCUS) will be diminished due to the reduced staffing and loss of expertise. A savings to the General Fund will be realized through reduced chargeback to customer agencies.

70 - Department of Information Technology Total	**$90,000**	**1**
505 - Technology Infrastructure Services Total	**$90,000**	**1**

Capital Paydown

26 - Office of Capital Facilities

 # 165 Reductions to Athletic Field Maintenance Program $541,365 0

The FY 2011 General Fund support for the Athletic Field Maintenance Program is $3,772,283, a reduction of $541,365 from the FY 2010 Adopted Budget Plan level of $4,313,648. This reduction represents approximately 10 percent of the entire maintenance program expenditure level funded in FY 2010 of $5,413,648, including $4,313,648 in General Fund support and $1,100,000 in Athletic Services fee support. This reduction will result in the following adjustments to the maintenance program. It should be noted that 2/2.0 SYE positions are also reduced as part of this reduction in the Park Authority in Fund 001, General Fund.

Fairfax County Public School Elementary and Middle School Fields:
•Eliminates aeration and seeding at all 450 elementary and middle school fields at 176 school sites. Aeration and seeding provides a consistent and safer playing surface. It is expected that field conditions and player satisfaction will decline and reduced playability will occur over time. Increased deterioration and unsafe conditions could result in playing fields being taken off line by FCPS or the Department of Community and Recreation Services. In addition, this results in the loss of years of investment and returning fields to their current condition will be more costly in the future. This reduction will also eliminate the provision of routine maintenance to player benches and bleachers and eliminates repairs due to vandalism and damage. Without funding, the player benches and bleachers may be removed when they become unsafe for participants. Others would have to absorb these costs, and removal of unsafe structures will occur. ($250,252)

•Reduces mowing from 30 to 29 times per year. Playing conditions will degrade at the end of the playing season after the 29 cuts have been scheduled. This will result in less safe fields and decreased player satisfaction. ($16,113)

•Eliminates diamond field warning track maintenance. The warning track area is the gravel section between the grass field and the fence and current maintenance includes vegetation removal, leveling, and repairing the surface. Elimination of this maintenance will affect playability and player safety. The warning tracks will become overgrown and unsightly with weeds. Deferring maintenance of these areas will result in more costly warning track maintenance required in the future. ($5,000)

•Eliminates vegetation control from infield skin areas. Untreated areas will become weedy, affecting playability and player safety. Deferring maintenance of this area will result in more costly infield renovations required in the future. ($10,000)

Fairfax County Public School High School Fields:
•Eliminates aeration and seeding at all 55 High School diamond fields. Aeration and seeding provide a consistent and safer playing surface. Any aeration or seeding maintenance would be dependent upon others that may be able to perform this maintenance. It is expected that field conditions will decline and reduced playability will occur over time. Increased deterioration of fields and unsafe conditions could result in playing fields being taken off scheduling by FCPS or the Department of Community and Recreation Services due to player safety. In addition, this results in the loss of years of investment and bringing fields back to their current playing condition will be more costly in the future. ($100,000)

Fairfax County Park Authority Fields:
•Eliminates aeration and seeding at all 289 park fields and eliminates 2/2.0 SYE Turf Management Program positions in the Park Authority General Fund operating budget. Aeration and seeding provide a consistent and safer playing surface. Field conditions will decline and reduced playability will occur over time. Increased deterioration of fields and less safer fields could result in playing fields being taken off line by the Park Authority due to player safety. In addition, this results in loss of years of investment and bringing the fields back to their current playing condition will be more costly in the future. ($160,000)

FY 2011 Reductions
General Fund Impact

Reduction Title / Impact Statement	Reduction Funding	Reduction Posn
# 166 Reductions to General Fund Support for Paydown Capital Construction	$481,265	0

The FY 2011 General Fund Transfer to support capital construction projects, excluding the Athletic Field Maintenance Program, is $11,279,871 a reduction of $481,265 from the FY 2010 Adopted Budget Plan level of $11,761,136. General Fund support for the capital program was reviewed critically on a project by project basis and funding was provided for only the most essential maintenance projects and legally obligated commitments.

It should be noted that the entire Capital Construction Paydown program is $11,279,871, excluding Athletic Field Maintenance, and reflects a reduction of $4,921,265 from the FY 2010 Adopted Budget Plan level of $16,201,136. The Paydown program in FY 2010 included one-time monies and balances. In addition, approximately $3.8 million of this reduction is due to a change in the financing of County capital renewal projects. The General Fund support for capital renewal is reduced from $6.8 million to $3.0 million. Although General Fund support has been reduced, funding for capital renewal projects will be financed using a 3-year plan of short-term borrowing in combination with General Fund support for a total of $8 million in new renewal project support. Short term borrowing is necessary to accelerate critical renewal projects and begin to eliminate the current estimated backlog of $35 million. Acceleration of these projects will allow for a more preventative and proactive maintenance program to increase the life cycle of all County buildings. For additional information, see the Capital Construction Overview in FY 2011 Advertised Budget Plan Overview document

26 - Office of Capital Facilities Total	**$1,022,630**	**0**
Capital Paydown Total	**$1,022,630**	**0**
Total Reductions	**$57,945,577**	**298**