



County of Fairfax, Virginia

MEMORANDUM

DATE: MAR 14 2011

TO: Board of Supervisors

FROM: Anthony H. Griffin 
County Executive

SUBJECT: FY 2012 Budget Reductions

During my presentation of the FY 2012 Budget Proposal, the Board of Supervisors requested information regarding additional programmatic reductions which could be considered by the Board as part of its budget deliberations. I have attached for the Board's review a listing of the proposed reductions included in the FY 2010 and FY 2011 budgets which were not approved by the Board for implementation. The FY 2010 list has been adjusted if the program was eliminated in the subsequent FY 2011 budget. The Board will note that a number of reductions were proposed but not taken in both years. I suggest that this list be used as a starting point for the Board to identify areas for further program elimination. If there are programs on this list which the Board is interested in discussing for elimination in FY 2012, staff can provide an update on remaining staffing and funding currently supporting the proposed reductions.

I understand the Board's concern about providing more options for consideration as the debate on the FY 2012 budget unfolds. However, I want to stress that many reductions have already been put in place and I will detail some of the impacts of these below:

- A total of \$9.8 million in additional reductions have been included in the FY 2102 proposed budget. These reductions, impacting many County agencies, will be accomplished primarily through savings in salary and operating expenses. This savings, accelerated into FY 2011, necessitates changes, internal reorganizations and service modifications for improved efficiency.
- The FY 2012 budget also maintains the much higher position turnover rate that has been the result of the last several years of personnel services reductions in many County agencies. As a result, the current position turnover rates range between 8 and 10%, nearly double the County's historical averages. The practical impact on agency operations is that on top of the natural lapse that occurs when a position is vacant, agencies are continuously making programmatic decisions about how long to keep positions vacant attempting to minimize the impact on service delivery but requiring things like increased wait times for service, larger caseloads, and individuals assuming multiple duties.
- As the Board is aware, almost 500 positions were eliminated in FY 2010 and FY 2011. While some service hours were cut and some specific programs were reduced, the majority of this staff reduction resulted in increased workload for remaining staff.

- The FY 2012 direct expenditures budget is \$1.24 billion dollars. This represents virtually no growth over the direct expenditure budget adopted by the Board of Supervisors for FY 2009 and only \$34 million over the FY 2008 budget level. At the same time, a number of adjustments have been included in our budget to address the appropriation of increases in federal and state pass through funding for our programs for children (CCAR and CSA programs), a \$6.1 million increase to account for the movement of grant funding to the General Fund, required contributions to our retirement system and workers compensation and self insurance requirements. These increases have been offset with real dollar decreases in County agencies in FY 2010, FY 2011 and FY 2012.

I am concerned about the long term sustainability of some of the actions we have put in place. As you may have noted in both the FY 2012 Advertised budget and in the FY 2011 Third Quarter Review, I have recommended some modest increases for select agencies that are unable to continue with the level of personal services budget they have been allocated as a result of multiple year reductions. I believe agencies are working efficiently and effectively within the resource constraints presented to maintain quality services. Therefore, further reductions in agency budgets must come from elimination of County programs and services.

Finally, I think it is important to note that the critical replacement of the County and School corporate computer systems, the FOCUS project, continues to be a sizeable undertaking. In addition to funding resources provided to purchase the ERP software and integrator support, nearly 125 consultants and employees from both the County and School system have been temporarily detailed full time to the implementation of this system. These staff are essential to the timely and successful implementation of the project but their absences leave staffing gaps in their home agencies. As the Board is aware, the FOCUS project will modernize the enterprise systems that support finance, human resources, budget procurement and related administrative adjustments. At successful implementation, key personnel will be needed to support ongoing systems maintenance, training, change management and other continuing support requirements.

Attachments

cc: Edward L. Long, Deputy County Executive
David Molchany, Deputy County Executive
Robert Stalzer, Deputy County Executive
Pat Harrison, Deputy County Executive
Susan Datta, Director, Department of Management and Budget

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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FY 2010 Restorations

001 - General Fund

08 - Facilities Management Department

Reduce Physical Security Coverage	Advertised Reduction:	\$2,130,926	0
	Board Adjustments:	(\$450,000)	0
	Final Reduction:	\$1,680,926	0

This reduction will reduce physical security guard services at most County facilities, resulting in potential increases in vandalism and property damage and decreases in safety and security for County employees and the general public. Security reductions include security personnel reductions at selected community centers, human services buildings, public safety campuses and the Government Center complex. Some reductions will also occur with badging station, background checks and monitoring of buildings.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding of \$450,000 to provide security at key County facilities. It should be noted that even with this partial restoration, overall funding for security will be reduced from the prior year.

Eliminate Funding For Volunteer Fire Stations' Utility Bills	Advertised Reduction:	\$490,677	0
	Board Adjustments:	(\$490,677)	0
	Final Reduction:	\$0	0

The Facilities Management Department pays for the utilities for 11 of the 13 Volunteer Fire Stations. Many of these 11 volunteer owned stations (Vienna, Franconia, Annandale, Bailey's Crossroads, Great Falls, Dunn Loring, Burke, Centreville, Lorton, Greater Springfield and West Annandale) utilize their meeting rooms for fund-raising activities. These fund-raising activities help fund the stations, but are energy intensive. Requiring Volunteer Fire Stations to fund their own utilities could impact their ability to purchase safety equipment.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

12 - Department of Purchasing and Supply Management

Eliminate Funding for Library Book Pick Up and Delivery from County Libraries	Advertised Reduction:	\$288,803	0
	Board Adjustments:	(\$288,803)	0
	Final Reduction:	\$0	0

This reduction eliminates funding for the library book pick up and delivery service from all County libraries. The Department of Purchasing and Supply Management (DPSM) currently makes daily trips to each of the County's 24 library sites, annually transporting 6.4 million books, or approximately 25 percent of the Fairfax County Public Libraries (FCPL) circulation. In addition, elimination of trucks and personnel that support this service would significantly reduce DPSM's capability to provide logistical support in the event of an emergency or disaster. As an alternative to eliminating these services, FCPL staff is working with the Library Board to determine how FCPL could be able to cover the expenditure in order to maintain this service for the residents of Fairfax County who use the County libraries.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program as a result of revenue enhancements approved by the Board of Supervisors and the Library Board.

15 - Office of Elections

Eliminate Absentee Satellite Voting	Advertised Reduction:	\$42,000	0
	Board Adjustments:	(\$42,000)	0
	Final Reduction:	\$0	0

The impact will be reduced access to in-person absentee voting for the citizens of Fairfax County. The closing of absentee satellites also may negatively impact other agency functions resulting in increased costs for postage and personnel costs in other areas.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
16 - Economic Development Authority		

Reduce Advertising Program	Advertised Reduction:	\$277,400	0
	Board Adjustments:	(\$277,400)	0
	Final Reduction:	\$0	0

A reduction of \$277,400 in the advertising budget for FY 2010 will diminish the Fairfax County Economic Development Authority's (FCEDA) ability to reach corporate executives who decide where to expand or relocate their company operations. The number of people who see or hear an ad could be reduced by one-third to one-half from the estimated 70 million impressions FCEDA expects to have in FY 2009 and 2 million messages to prospects in key markets. It should be noted that the FCEDA Commission is considering alternative options in terms of how to mitigate the impact of this reduction on FCEDA's advertising programs on behalf of the County.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for all of the Economic Development Authority (EDA) reductions with the understanding that the EDA will return to the Board with a complete outline of the EDA strategy to assist the County's economic recovery.

Reduce Marketing Support	Advertised Reduction:	\$55,600	0
	Board Adjustments:	(\$55,600)	0
	Final Reduction:	\$0	0

This reduces contractor fees for printing marketing materials, legal fees, photography, memberships and subscriptions. The FCEDA will have a less efficient level of service by reducing the marketing support that businesses have received in the past. The FCEDA's professional level of service has encouraged business location and retention in Fairfax County. A decline in the marketing service level could result in reduced business expansion and a decline in the business tax revenues received by the County.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Web Site Upgrade	Advertised Reduction:	\$30,000	0
	Board Adjustments:	(\$30,000)	0
	Final Reduction:	\$0	0

The FCEDA web site provides essential information to businesses and site location decision-makers. Not only is data reviewed and updated but the technical processes of the system are upgraded so that users access information with ease. Loss of an upgrade to the web site may yield concerns regarding functionality on the part of businesses in the County, or from other national or international sources.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Reduce Special Events Funding	Advertised Reduction:	\$14,500	0
	Board Adjustments:	(\$14,500)	0
	Final Reduction:	\$0	0

The loss of special events for businesses and value-added services could impact the loyalty that companies feel towards Fairfax County and make them more open to offers from other jurisdictions. Such moves could result in a decrease in the business tax revenue that funds County services.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate WITSA Sponsorship	Advertised Reduction:	\$12,500	0
	Board Adjustments:	(\$12,500)	0
	Final Reduction:	\$0	0

The sponsorship of World Information Technology Services Alliance (WITSA) raises the profile of Fairfax County in the technology industry world-wide, increasing the opportunity to present the County as a global business location. The elimination of this sponsorship would result in a decreased awareness of Fairfax County in the international technology industry, one of the FCEDA's target markets.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Reduce Marketing Database Support	Advertised Reduction:	\$10,000 0
	Board Adjustments:	(\$10,000) 0
	Final Reduction:	\$0 0

The database is a requirement for the marketing intelligence used by the FCEDA in its outreach to companies. Staff does not have the technical knowledge to set up the protocols and complex architecture to maintain the database. Reducing the database support provided by an IT professional means compromising the information that is essential for the FCEDA to be successful in attracting business. Similar databases are used by other jurisdictions. The elimination of technical support could put the FCEDA behind other areas locally, nationally and internationally.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

29 - Stormwater Management

Reduce Bus Shelter Cleaning and Trash Removal	Advertised Reduction:	\$284,192 0
	Board Adjustments:	(\$284,192) 0
	Final Reduction:	\$0 0

Eliminating weekly trash removal services and monthly cleaning of bus shelters will result in less clean facilities, increased graffiti and increased illegal advertisements. Less clean facilities could deter usage of the bus transit system, which would have a negative impact to the environment, as a result of increased single occupancy vehicle emissions.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

35 - Department of Planning and Zoning

Eliminate Two Property Maintenance/ Zoning Inspector Positions	Advertised Reduction:	\$127,426 2
	Board Adjustments:	(\$127,426) (2)
	Final Reduction:	\$0 0

The reduction results in the elimination of two Property Maintenance/Zoning Inspector positions, which increases the caseload per inspector and causes increased response times for processing case chronologies, sign permits/noise variances, and decreases the ability to respond to community outreach efforts and special/multi-property investigative requests.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

38 - Department of Housing and Community Development

Eliminate Contract Funding – Training Program	Advertised Reduction:	\$160,000 0
	Board Adjustments:	(\$160,000) 0
	Final Reduction:	\$0 0

Eliminate funding for the agency's non-profit training program which provides \$120,000 for training to increase the capacity of community-based nonprofit organizations, as well as \$10,000 annually to four County human services agencies for internal training. The reduction may have a potential impact on non-profits who could benefit from capacity training in these difficult economic times.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. It should be noted that as part of this action this funding is transferred to the Department of Systems Management for Human Services comprised of \$120,000 for non-profit training to increase the capacity of community-based nonprofit organizations, and \$10,000 annually to four County human services agencies for internal training.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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40 - Department of Transportation

Eliminate Seniors-on-the-Go! Program	Advertised Reduction:	\$226,123	0
	Board Adjustments:	(\$100,000)	0
	Final Reduction:	\$126,123	0

This reduction eliminates the Seniors-on-the-Go! Program, a user-side subsidy program that provides older adults in Fairfax County with discounted taxicab coupons used for personal travel. This program, currently used by approximately 4,760 program participants, produces a tangible, flexible, and alternative means of transportation for the County's older adults that is cost-effective and embraced by the community. Its elimination would diminish the mobility options for the County's fastest growing population group, and further diminish their independence. Seniors-on-the-Go! is a user-side subsidy program that provides discounted taxicab coupons to older adults in Fairfax County who meet program guidelines. This reduction eliminates the entire Seniors-on-the-Go! Program in which 4,326 seniors participated during FY 2008, with a projection of 4,759 participants for FY 2009. Other transportation options, such as bus service and the FASTRAN Dial-A-Ride program are either not as flexible, or have restrictive routing or income guidelines that would make them unavailable to some users. FASTRAN Dial-A-Ride funding reductions also have been proposed.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved restoration of funding for the Seniors on the Go program by increasing the charge to users from \$10 to \$20 per book as well as to direct the Department of Transportation to reduce the program's printing and advertising/marketing materials budget. The remaining reduction will have no projected impact on the level of participation.

50 - Department of Community and Recreation Services

Eliminate Three Senior+ Program Sites	Advertised Reduction:	\$650,000	0
	Board Adjustments:	(\$650,000)	0
	Final Reduction:	\$0	0

This reduction results in the elimination of three Senior+ program sites, Lorton Senior Center, the Lincolnia Senior Center, and the Sully Senior Center and related transportation, which impacts approximately 105 participants. These participants will no longer have access to needed services, resulting in possible increases in Adult Day Health Care waiting lists.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The Senior+ sites at Lorton, Lincolnia and Sully Senior Centers will remain open. The Senior+ program will institute a new \$50 per month fee (participants with limited, fixed incomes will not be denied services due to inability to pay) to generate approximately \$138,000 in revenues annually to partially offset the program costs.

Close David R. Pinn Community Center and Wakefield Senior Center	Advertised Reduction:	\$278,181	3
	Board Adjustments:	(\$278,181)	(3)
	Final Reduction:	\$0	0

This reduction results in the closure of the David R. Pinn Community Center and redirection of one merit position to the Mott Community Center to build programming capacity; the closure of the Wakefield Senior Center, and the elimination of one Park/Recreation Specialist Assistant position, one Park/Recreation Specialist II position, and one Recreation Specialist III position. This reduction impacts participants at both centers (FY 2008 Pinn attendance = approximately 9,000 & FY 2008 Wakefield attendance = 11,000). These facility closures were determined by a desire to impact as few participants as possible, and the ability to reasonably provide alternative service options for those participants impacted.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Close Groveton Senior Center and Move Participants to Gum Springs Community Center	Advertised Reduction:	\$67,103	1
	Board Adjustments:	(\$67,103)	(1)
	Final Reduction:	\$0	0

This reduction results in the closure of the Groveton Senior Center and the redirection of participants to the nearby Gum Springs Community Center and in the elimination of one Park Recreation/ Specialist II position. This reduction impacts approximately 90 senior adult participants per day currently attending both the Groveton Senior Center and the Gum Springs Community Center. The two facilities are approximately 2 miles apart and drive times are anticipated to increase as a result of this closure.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Reduce Senior Center FASTRAN trips	Advertised Reduction:	\$39,306 0
	Board Adjustments:	(\$39,306) 0
	Final Reduction:	\$0 0

This reduction is a decrease in the number of leisure trip offerings at Senior Centers by 50 percent, or from 20 trips to 10 trips per year, which may decrease the number of participants at Senior Centers.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. Senior Center FASTRAN trips, Operating Hours at the Herndon Senior Center, FASTRAN group trips from Senior Centers, one day of lunch per week at Senior Centers and support for congregate meals were restored through an increase in fees.

Reduce Operating Hours at Herndon Senior Center	Advertised Reduction:	\$22,000 0
	Board Adjustments:	(\$22,000) 0
	Final Reduction:	\$0 0

This reduction results in the Herndon Senior Center operating hours being scaled back to no longer offer regular operating hours on evenings and weekends, consistent with all other County senior centers. This reduction impacts participants that utilize the senior center during evenings (approximately 20 per night) and Saturdays (approximately 100 per day) and impacts the ability to achieve the initiatives contained within the county's 50+ Action Plan as many efforts targeting the younger, more active senior adult unplanned for evenings and weekends.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

51 - Fairfax County Park Authority

Reduce Staffing for Resource Management and Reduce Education Programs and Services by 41 Percent	Advertised Reduction:	\$915,964 8
	Board Adjustments:	(\$194,310) (1)
	Final Reduction:	\$721,654 7

This elimination of eight of 87 Resource Management Division positions, and decrease in operating expenses, reduces mission valued Resource Management programs serving 85,000 patrons and over 30,000 children. It affects SOL-related school field trips and scout badge programs, and outreach to senior citizens and other diverse audiences. It curtails effective volunteer recruitment and management and risks the loss of some of 18,000 volunteer hours. All stewardship projects at the 9 sites and adjacent parks will be eliminated or reduced, including the Quilt Show, Sully Car Show, Indian Festival, 4-H Fair, Plant Sales, Slug Fest, International Children's Diversity Day, stream valley cleanups, farmers markets, Fall Festivals, and garden plot program. Subject to Park Authority Board

approval, some of the eliminated positions could be re-established as non-General Fund positions within Fund 170, Park Revenue Fund, where they would need to be supported by Park Authority Board approved new or increased fees.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding of \$150,000 for Riverbend Park and \$44,310 and 1 position responsible for administering, coordinating and managing the farmer's markets, garden plots and master gardener's programs.

Reduce Staffing at Lake Accotink, Burke Lake, and Lake Fairfax	Advertised Reduction:	\$675,848 11
	Board Adjustments:	(\$675,848) (11)
	Final Reduction:	\$0 0

This reduction eliminates eleven park, program, administrative and facility management positions and reduces other non-personnel operating funds. As a result, Lakefront operations, now staffed for a full year, will only be staffed as seasonal operations running four months per year. Limited oversight of park operations will require adjustments in annual hours of operation, and increase exposure to vandalism or other illegal activities. Subject to Park Authority Board approval, lakefront park operations might be reorganized, resulting in some of the eliminated positions being re-established as non-General Fund positions within Fund 170, Park Revenue Fund, and the Park Authority establishment of weekend/holiday vehicle gate entry fees or other charges as a source of support for these positions.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program in lieu of imposition of parking fees.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Change Source of Funding for Management of Community Concerts	Advertised Reduction:	\$52,214 0
	Board Adjustments:	(\$52,214) 0
	Final Reduction:	\$0 0

Some of the costs of the position now supporting the central management of community concert series at community locations will be charged to Fund 170, Park Revenue Fund, where it might be supported by sponsor, donor or grant revenue. If revenue support for the position cannot be identified, popular concert events (such as Arts in the Parks, Braddock Nights, Lee District Nights, Mt. Vernon Nights, Nottoway Nights, Spotlight by Starlight, Sounds of Summer, Starlight Cinema) will need to be scaled back or eliminated. Park Authority Board approval is necessary for the use of donations to cover the costs of this position to continue this program.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

67 - Department of Family Services

Eliminate Three Locally Funded Head Start Classrooms and Two Day Care Center Teacher Positions	Advertised Reduction:	\$596,966 2
	Board Adjustments:	(\$596,966) 0
	Final Reduction:	\$0 2

Eliminating three classrooms and two Day Care Center Teacher positions will require the department to terminate services to 54 low-income children and their families who are currently receiving early childhood education and comprehensive family support services. One room will be eliminated at each of the following sites: Gum Springs, Higher Horizons, and Fairfax County Public Schools.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Reduce FASTRAN Group Trips from Senior Centers (from Four per Month to One per Month) and from Senior Residences (from Four per Month to Two per Month)	Advertised Reduction:	\$340,082 0
	Board Adjustments:	(\$172,213) 0
	Final Reduction:	\$167,869 0

Reducing FASTRAN Group Trips at Senior Centers and Senior Residences will result in older, vulnerable adults remaining isolated at home, and could potentially cause some to move out of their homes into more restrictive settings prematurely.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. Senior Center FASTRAN trips, Operating Hours at the Herndon Senior Center, FASTRAN group trips from Senior Centers, one day of lunch per week at Senior Centers and support for congregate meals were restored through an increase in fees. Please reference the Revenue Enhancement section of this document for further details. While group FASTRAN trips for seniors residing at Senior Residences are not restored to the current level of 4 per month, the Board directs staff to explore options, including public/private partnerships, for the sustainability of long term care services.

Reduce Homeless Shelter Contracts by 5 Percent	Advertised Reduction:	\$318,727 0
	Board Adjustments:	(\$318,727) 0
	Final Reduction:	\$0 0

Case management services will be reduced, thereby impeding timely access to critical services. Safety and security issues in shelters are likely to be exacerbated as providers reduce staff and have even greater difficulty attracting and retaining evening and weekend staff.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Non-DFS Rent Relief Program	Advertised Reduction:	\$275,000 0
	Board Adjustments:	(\$275,000) 0
	Final Reduction:	\$0 0

Families and individuals accustomed to receiving this grant use it to offset the cost of expenses such as utilities or medical and may reach out to other emergency assistance programs offered by the County and community based organizations to balance the loss. These organizations in turn may see an increase in demand as a result of eliminating this program.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Reduce the Number of Days Lunch is Served at Senior Centers from Five Days per Week to Four Days per Week	Advertised Reduction:	\$151,222 0
	Board Adjustments:	(\$151,222) 0
	Final Reduction:	\$0 0

Eliminating one lunch per week at all of the County's senior centers will require attendees to bring their own lunches. This reduction may also reduce senior center attendance on the day that lunch is not available, thereby running contrary to the mission of County senior services to engage older adults in the community and keep them from becoming isolated.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Two Social Worker II Positions in Foster Care and Adoption	Advertised Reduction:	\$133,152 2
	Board Adjustments:	(\$133,152) 0
	Final Reduction:	\$0 2

Caseloads will increase on average from 10 to 11.3 for frontline foster care workers. However, given a 20 percent turnover rate in employees, these benchmarks do not account for the fact that new workers can only manage half of a caseload in their first year. Thus, caseloads carried by some workers may increase more significantly. Additionally, new state mandates which triple visitation requirements with foster children will significantly increased workload for Foster Care staff.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Two Social Worker II Positions in Family Preservation Services	Advertised Reduction:	\$133,152 2
	Board Adjustments:	(\$133,152) 0
	Final Reduction:	\$0 2

Eliminating these positions will increase average caseloads for the remaining social workers and decrease the level of services to families which may result in the need for more intrusive Department of Family Services involvement in the future. Two social workers in Family Preservation Services have already been reassigned to address workload resulting from an expansion of a state mandate requiring localities to screen severely disabled children for Medicaid Waiver eligibility. That workload has increased dramatically in the past three years, and is anticipated to continue to grow.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Mailroom Contract Service at Pennino Building	Advertised Reduction:	\$133,070 0
	Board Adjustments:	(\$133,070) 0
	Final Reduction:	\$0 0

Current Department of Family Services cross-division staff will absorb mail distribution responsibilities in addition to their regular duties. The contractor that is being eliminated is a sheltered workshop and provides services to both the County and the individuals trained and employed.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Reduce Healthy Families Fairfax Contract by an Additional 10 Percent for a Total Reduction of 15 Percent	Advertised Reduction:	\$120,554 0
	Board Adjustments:	(\$120,554) 0
	Final Reduction:	\$0 0

This reduction eliminates three more home visitor positions and related operating expenses and means 75 fewer families will be served through the program, thereby potentially placing more children at-risk of abuse and neglect. Cumulatively, reducing this contract 15 percent reduces home visitor positions by five and reduces the number of families served by 125.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Reduce Disabilities Services Planning and Development Contracts by 15 Percent	Advertised Reduction:	\$86,182 0
	Board Adjustments:	(\$86,182) 0
	Final Reduction:	\$0 0

For Brain Injury Services, the 15 percent reduction will result in approximately eight fewer people with brain injuries being assisted, thereby potentially reducing their ability to remain productively and safely in their community and increasing the possibility of them entering an institution and being isolated. For LSNV, the 15 percent reduction will reduce the number of persons with disabilities who receive legal representation while attempting to establish a monthly income and secure medical insurance and may negatively impact the individual's ability to gain/maintain self-sufficiency. In addition, training given by LSNV that helps County staff to effectively serve individuals with disabilities will be reduced. For NVRC, the 15 percent reduction will impact its ability to maintain operations at the current level.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Reduce Limited Term Funding Supporting the Congregate Meal Program	Advertised Reduction:	\$49,860 0
	Board Adjustments:	(\$49,860) 0
	Final Reduction:	\$0 0

This reduction results in reduced funding for limited term positions which will limit the support that is provided by CRS at the senior centers during lunch, resulting in degradation of service quality.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Reduce the Homeless Prevention Program by 15 Percent	Advertised Reduction:	\$35,268 0
	Board Adjustments:	(\$35,268) 0
	Final Reduction:	\$0 0

Reducing funding for this program by 15 percent will result in the loss of services to five to seven families. Without assistance, these families may become homeless.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Mental Health Therapist Position Providing Prevention and Education Services in the Victim Assistance Network (VAN)	Advertised Reduction:	\$33,288 1
	Board Adjustments:	(\$33,288) (1)
	Final Reduction:	\$0 0

Abolishing the Mental Health Therapist position in VAN will significantly reduce community outreach and eliminate all Domestic and Sexual Violence Services' prevention activities. Programs educating middle and high school students about healthy relationships and other prevention activities will be eliminated.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

68 - Department of Administration for Human Services

Eliminate Management Analyst II Position Supporting the Department of Family Services	Advertised Reduction:	\$70,240 1
	Board Adjustments:	(\$70,240) (1)
	Final Reduction:	\$0 0

Eliminating this position adversely affects agency operations, and the level of service and performance standards is impaired. Grants management functions such as reporting and balancing grant expenditures are adversely affected. Late or incomplete reporting of non-grant program expenditures could jeopardize compliance with state reporting requirements and maximization of non-County resources. Remaining budget staff are not able to respond to requests for assistance from customers in a timely manner because the volume of work for remaining staff is significantly increased.

During their deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Management Analyst I Position Supporting the Department of Family Services and Juvenile Court	Advertised Reduction:	\$56,035 1
	Board Adjustments:	(\$56,035) (1)
	Final Reduction:	\$0 0

Eliminating this position severely affects Contracts Management's capacity to complete its core functions in a timely and efficient manner. Contract caseloads per analyst increase from approximately 85 to 92. The time needed to complete both formal solicitations and individual purchase of services agreements increases by 1 to 1.5 months. And, approximately 25 contract compliance meetings and site visits will not be scheduled each year.

During their deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Management Analyst II Position Supporting Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) Programs	Advertised Reduction:	\$53,379 1
	Board Adjustments:	(\$53,379) (1)
	Final Reduction:	\$0 0

Eliminating this position further jeopardizes Contracts Management's capacity to complete its core functions in a timely and efficient manner, especially if this reduction is taken in addition to Reduction 001-68-266. Contract caseloads per analyst will increase from approximately 92 to 101. The time needed to complete both formal solicitations and individual purchase of services agreements will increase by more than 1.5 months. Monitoring of nonprofit vendors where the contract value is under \$100,000, and for-profit and government monitoring, will also be adversely affected.

During their deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Administrative Assistant III Position Providing Financial Management and Administrative Support at South County and Mt. Vernon Mental Health Center Sites	Advertised Reduction:	\$47,475 1
	Board Adjustments:	(\$47,475) (1)
	Final Reduction:	\$0 0

This reduction eliminates the "pay-as-you-go" fee processes for Anger and Domestic Abuse Prevention and Treatment (ADAPT) consumers at the South County Government Center. ADAPT is a prevention and treatment program that provides domestic abuse intervention and anger management services. Eliminating this position also reduces the capacity at the Mt. Vernon Mental Health Center as it performs the collection of fees at both sites. The collection and processing results in approximately \$100,000 in fees-for-service each year. Also eliminated is the capacity to respond timely to consumers' inquiries about account balances, insurance verification, and coverage. The one remaining financial management and administrative support position at the Mt. Vernon Mental Health Center would absorb this function's key fiscal responsibilities.

During their deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

69 - Department of Systems Management for Human Services

Eliminate Specialized Statistical and Survey Research Capacity	Advertised Reduction:	\$80,403 1
	Board Adjustments:	(\$80,403) (1)
	Final Reduction:	\$0 0

This reduction eliminates one position that provides highly specialized and technical senior-level survey research and statistical analysis for human services and for the County as a whole. Primary responsibilities include managing and producing the County's youth survey in coordination with Fairfax County Public Schools, supporting analysis of the annual point-in-time survey of homeless persons, the design and management of periodic large scale household surveys as well as other specialized surveys, analysis, and research reports requested by County agencies, the Board of Supervisors and the community.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

71 - Health Department

Reduce Clinic Room Aides Program by Decreasing Hours	Advertised Reduction:	\$750,000 0
	Board Adjustments:	(\$600,000) (2)
	Final Reduction:	\$150,000 (2)

This reduction in the Clinic Room Aide (CRA) results in a 16 percent reduction in the total program funding and a decrease in service availability to children throughout the school day. This reduction is met by the elimination of 31 substitute CRA limited term positions that currently provide coverage during CRA vacancies and scheduled absences, and by decreasing the current 35 hour CRA work week, which impacts 189 Fairfax County Public Schools (FCPS) ability to provide care of the sick and injured student and facilitation of medications administration on a daily basis.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$600,000 for this program. The reduction of \$150,000 will be achieved by reducing Monday hours to reflect early closing of school and reducing training hours. In addition the restoration of funding covers the addition of 2 new positions that are required to accommodate 2 new schools that are opening in FY 2011.

Close Annandale Adult Day Health Care Center	Advertised Reduction:	\$253,135 9
	Board Adjustments:	(\$253,135) (9)
	Final Reduction:	\$0 0

The Annandale Adult Day Health Care Center will be closed as a result of this reduction. There are approximately 30 participants enrolled in the Annandale Adult Day Health Care (ADHC) center. This center serves frail elderly and adults with disabilities who need supervision during the day due to cognitive and/or physical impairments. The closure of the Annandale ADHC center impacts the participants and their caregivers, who will need to identify alternative care options which includes using one of the five remaining centers. There are limited non-County alternative sources of adult day health care services in the community for elderly or adults with disabilities. It is noted that the Annandale closure will increase the waiting period from seven to 21 weeks for the adult frail and elderly who are waiting for ADH services.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors determined that the Annandale Adult Day Health Care Center will remain open with the net funding recommendation of \$253,135 covered with estimated contributions from the Community totaling \$50,000, fees from a program wide fee increase of 15% generating \$142,500 (participants with limited, fixed incomes will not be denied services due to inability to pay) and a restoration of \$60,635 in County funding. The program will also be evaluated to generate program efficiencies. County staff is directed to work with the community to review the Adult Day Health Care program to ensure long term sustainability.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Northern Virginia Dental Clinic	Advertised Reduction:	\$0 0
	Board Adjustments:	(\$50,000) 0
	Final Reduction:	(\$50,000) 0

During its deliberations on the FY 2010 Adopted Budget Plan the Board of Supervisors approved an increase of \$50,000 to fund a County contribution to the Northern Virginia Dental Clinic. In combination with funding from other sources and/or jurisdictions, this contribution will make it possible for the Clinic to hire a full-time dentist, in order to supplement existing volunteer dentist hours and provide stability to on-going dental services to low income adults.

81 - Juvenile and Domestic Relations District Court

Eliminate Family Counseling Unit (FCU)	Advertised Reduction:	\$614,866 7
	Board Adjustments:	(\$280,000) (4)
	Final Reduction:	\$334,866 3

Loss of the FCU will have a negative impact on programs across the entire continuum of court services. Untreated family dysfunction will result in continued domestic violence, criminal behavior and Judges will not have access to timely family evaluations. There will be no substance abuse education programs available to the residential programs. Loss of the program could also lead to an increase in out-of-home placements and further delinquent behavior due to untreated substance abuse. Loss of the services provided by FCU will have a negative impact on recidivism rates for delinquent and Children in Need of Services (CHINS) youth.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$280,000 and 4 positions for this program.

Eliminate Supervised Visitation and Exchange Program (SVSE)	Advertised Reduction:	\$106,467 2
	Board Adjustments:	(\$106,467) (2)
	Final Reduction:	\$0 0

This reduction eliminates funding for the Supervised Visitation and Exchange Program. Without this program parents and children may be denied visitation due to lack of alternatives. Children and family members may experience visitation/exchange under unsafe conditions, may become victims of domestic violence, may become emotionally traumatized, and/or forced to observe and be caught in the middle of traumatic, potentially dangerous conflicts.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this reduction.

85 - General District Court

Eliminate Magistrate Supplement	Advertised Reduction:	\$321,551 0
	Board Adjustments:	(\$277,737) 0
	Final Reduction:	\$43,814 0

This reduction eliminates County supplemental funding to Magistrate salaries. No County positions are affected. Magistrate salaries will be below entry level salaries of Police Officers, Deputy Sheriffs, and Intake and Probation Officers, some of whom make bond recommendations to the Magistrate. It is anticipated that it will be more difficult to attract and retain magistrate employees. Currently, elimination of the supplement will impact approximately 23 full time Magistrates and two part time Magistrates.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors fully restored funding of \$277,737 for the salary supplement for state magistrates. Funding of \$277,737 continues the supplement for existing magistrates. It should be noted that In addition, the Board of Supervisor directs that this issue be included in the legislative program package to encourage the State to address magistrate salary competitiveness.

90 - Police Department

Reduce School Resource Officers (SRO) Program by half	Advertised Reduction:	\$2,364,908 28
	Board Adjustments:	(\$2,364,908) (28)
	Final Reduction:	\$0 0

This reduction results in reduction in School Resource Officer (SRO) coverage in middle schools. SROs are an integral part of the school staff and have fostered safer campuses by assisting in investigations and the removal of disruptive students. The SROs' regular contact with the students has developed trusting relationships and prevented youth from becoming involved in gangs and criminal activity. These relationships have also aided in developing investigative leads and solving juvenile crimes.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Police Liaison Commanders (PLC) Program	Advertised Reduction:	\$532,855 5
	Board Adjustments:	(\$532,855) (5)
	Final Reduction:	\$0 0

The PLC and Staff Duty Officer Positions are staffed twenty-four hours a day, seven days a week to ensure continuity of command within the Police Department. The elimination of these positions could result in the unnecessary commitment of valuable emergency resources, due to the inability of the Department to offer expertise to call takers regarding the classification of events and necessity of a police response. The ability to monitor major events in real time and keep duty officers up-to-date with vital information would also be negatively impacted. With the abolishment of the PLC program, the capacity to quickly coordinate police personnel, resources, and specialty units throughout the County could be severely delayed, especially during critical events, adversely impacting the Department's collaborative relationships with multiple agencies.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Shopping Center Officers at Tyson's, Fair Oaks, and Springfield	Advertised Reduction:	\$464,346 6
	Board Adjustments:	(\$464,346) (6)
	Final Reduction:	\$0 0

Eliminating these positions will decrease visible police presence and likely lead to an increased number of crimes committed in these areas. Police response times will rise sharply as patrol officers would be called in from their normal duties to handle the large volume of calls in the shopping centers. These officers have also developed expertise in handling the unique and complex types of crimes that occur in the malls such as check and credit card fraud, forgery and serial shoplifting. Additionally, the shopping center units serve as a point of coordination for the proactive seasonal anti-theft teams that are effective each year at apprehending career criminals and recovering stolen property, an initiative that will most likely be discontinued.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Traffic Safety Program	Advertised Reduction:	\$412,311 5
	Board Adjustments:	(\$236,125) (3)
	Final Reduction:	\$176,186 2

The Traffic Safety Unit is responsible for the coordination of the Department's participation and response in all regional traffic enforcement programs. Loss of the unit would adversely affect the Smooth Operator program, Click It or Ticket, Checkpoint Strikeforce, and all pedestrian enforcement campaigns. Its abolition would also result in the significant reduction or elimination of the County's targeted enforcement programs including DWI sobriety checkpoints, child safety seat installations, underage alcohol stings, and ABC business compliance checks. Additionally, the Department, Board of Supervisors and community will lose a major resource on VDOT issues and a key position to coordinate highway incident management planning.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$236,125 and 3 positions for this program to restore two Traffic Safety Officers and a DWI Coordinator for the Traffic Safety Program.

Eliminate Cadet Program	Advertised Reduction:	\$392,070 9
	Board Adjustments:	(\$140,025) (5)
	Final Reduction:	\$252,045 4

The elimination of this program will result in the tremendous loss of opportunity to recruit young persons into the field of law enforcement for our Department. Diversity recruiting will be severely impacted, along with the loss of cadets for proactive law enforcement operations such as Alcohol Sting Operations. Customer service at the Central Records Office will be adversely impacted, including the elimination of background fingerprinting services currently available to the public. Police officers will be required to perform routine tasks that cadets normally complete, such as transporting property, evidence and assisting with maintaining vehicle fleet capacity at a higher cost.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$140,025 and 5 positions for this program.

Eliminate Sexual Predator Enforcement and Detection (SPEAD) Team	Advertised Reduction:	\$332,588 4
	Board Adjustments:	(\$332,588) (4)
	Final Reduction:	\$0 0

Elimination of the Sexual Predator Enforcement and Detection (SPEAD) Team will remove the Police Department's ability to proactively monitor, verify and investigate nearly 400 registered sex offenders who live and/or work in the County. Through the efforts of SPEAD, the registration noncompliance rate was reduced from 34.8 percent in CY 2005 to 11.2 percent in CY 2008. In addition, this loss will negatively impact on the Department's capability to proactively seek out, investigate and bring child sexual predators to justice, particularly for on-line predators.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Reduce Chief's Office of Research and Support (CORS)	Advertised Reduction:	\$319,713 3
	Board Adjustments:	(\$106,571) (1)
	Final Reduction:	\$213,142 2

The loss of three Police Lieutenant positions from the Chief's Office of Research and Support (CORS) will eliminate the centralized policy review and development function, severely limit the ability to review and develop legislative initiatives, and negatively impact the department's strategic planning initiative. The elimination will adversely affect the capacity to maintain and update Department General Orders and Standard Operating Procedures, and reduce career development opportunities for promotion. The Police Lieutenants, who also act as aides to the respective three Deputy Chiefs, handle a wide-range of projects. The loss of the positions will severely limit agency representation on many projects and important inter- and intra-departmental committees.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$106,571 and 1 position for this program to restore an Office of Research and Support position for Patrol.

Eliminate Motor Carrier Safety Program	Advertised Reduction:	\$316,948 4
	Board Adjustments:	(\$316,948) (4)
	Final Reduction:	\$0 0

A total elimination of the Motor Carrier Safety Program by abolishing (4) Police Officers at the Traffic Division of the Operations Support Bureau. Elimination of MCS will adversely impact highway safety as the County would have to rely solely on the Virginia State Police's limited resources to perform necessary truck inspections and removals. Another potential impact of this reduction is that more overweight trucks will remain operational causing significant damage and wear to roadways.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Marine Unit	Advertised Reduction:	\$232,103 2
	Board Adjustments:	(\$232,103) (2)
	Final Reduction:	\$0 0

The elimination of the Marine Unit will result in the citizens of Fairfax County having very little protection from illegal activity on the waterways in the County and have an adverse impact on boating safety for the public. The response to water rescue operations will be delayed and the search and recovery of victims and property will be severely affected. The Department's Underwater Search and Rescue Unit will lack additional assistance on dive missions (training and operations) on the Potomac River and its tributaries. Additionally, this has the potential for a reduction in the ability to provide sufficient homeland security during heightened alert levels.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Reduce Victim Services Section	Advertised Reduction:	\$154,761 3
	Board Adjustments:	(\$154,761) (3)
	Final Reduction:	\$0 0

The Department of Criminal Justice Services (DCJS) recommends, based on its most recent studies, that a staff of 16 advocates be available to effectively support the needs of a county this size. Elimination of three positions within the section will reduce an already lean unit to eight advocates – one-half of the DCJS recommendation. Staff eliminations will require the Police Department to return to a centralized service approach, greatly diminishing the section's outreach and reducing the number of victims and witnesses who would be served. Finally, the reductions will greatly impair the County's responsiveness and sensitivity to victims of a growing multicultural and language-diverse community.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Deer and Geese Management Programs	Advertised Reduction:	\$126,959 1
	Board Adjustments:	(\$42,352) 0
	Final Reduction:	\$84,607 1

Elimination of the deer and geese management programs with the abolishment of a Naturalist III position, which was created as part of the FY 2008 budget to provide support to the Wildlife biologist and ensure staff continuity in these programs. Deer and Geese Management is necessary to control the wildlife populations in Fairfax County and to prevent excessive animal populations from negatively affecting public health and safety and the environment. These efforts helped in the reduction of deer-vehicle collisions, as well as preventing the potential spread of Lyme disease. Additionally, geese have in some cases damaged aircraft engines upon takeoff and landing, which may present a risk given the proximity of the County to two major airports.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$42,352 for this program to provide funding for core deer management program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Inspection Division Commander Position	Advertised Reduction:	\$96,827 1
	Board Adjustments:	(\$96,827) (1)
	Final Reduction:	\$0 0

A reduction of one Police Lieutenant position, which is the one dedicated commander over the Inspections Division of the Internal Affairs Bureau. Elimination of this position will result in organizational audits and proactive use-of-force and pursuit analyses being eliminated or reduced. The consequence will be a reduced focus on quality assurance and improved processes or practices. Due to strict time compliance deadlines imposed by state code or the courts, processing of FOIA inquires and subpoena requests will get priority.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Crime Solvers Program	Advertised Reduction:	\$69,289 1
	Board Adjustments:	(\$69,289) (1)
	Final Reduction:	\$0 0

The Crime Solvers Board will lack the critical support and coordination necessary to continue the Crime Solvers Program without the assistance provided by the coordinator position. The Department will lose a vital means of identifying serious offenders, often leading to arrests and successful prosecutions. Since the program's inception in 1979, the collection of these tips have produced 1,819 case closures (including 10 homicides), and helped capture 222 fugitives. Without the program coordinator, there would be no liaison to maintain the anonymity of tipsters, and therefore callers may not provide critical information in the form of tips out of fear of retaliation.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

91 - Office of the Sheriff

Close the Satellite Intake Centers at the Mount Vernon District Station and the Mason District Station	Advertised Reduction:	\$599,800 6
	Board Adjustments:	(\$156,180) (2)
	Final Reduction:	\$443,620 4

The reduction results in the elimination of the satellite prisoner intake centers run by the Sheriff's Office at the Mount Vernon District Police Station and the Mason District Police Station and the elimination of six Deputy Sheriff II positions. This reduction has no impact on the Sheriff's Office, but it requires the Police Officers to transport prisoners to the Adult Detention Center rather than to their District Stations.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$160,271 and 2 positions for this program. This partial restoration re-instates the Mt. Vernon lockup.

92 - Fire and Rescue Department

Eliminate Two Heavy Rescue Companies	Advertised Reduction:	\$1,846,280 24
	Board Adjustments:	(\$1,846,280) (24)
	Final Reduction:	\$0 0

The elimination of two Heavy Rescue Companies will leave only six heavy rescue companies to cover all 407 square miles of Fairfax County. This reduction will seriously impact the ability to respond to emergency incidents. The delay in arrival of these units, personnel, and specialty equipment translates into longer rescue times for people trapped or exposed to hazardous materials, and longer rescue times for firefighters trapped in buildings during life and property saving efforts. Even with the existing eight Heavy Rescue companies, the department does not currently meet the established National Fire Prevention Association standards for the number of personnel on a fire scene within the 5 and 9 minute timeframe. The elimination of two Heavy Rescue Companies will add to this delay.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Four Basic Life Support (BLS) Units at Stations which also have Advanced Life Support (ALS) Units	Advertised Reduction:	\$1,404,300 24
	Board Adjustments:	(\$1,404,300) (24)
	Final Reduction:	\$0 0

The elimination of four BLS Transport units will severely impact the department's ability to respond to emergency calls and to deliver pre-hospital medical services. This reduction will accelerate the already declining ability to meet response targets. National Fire Prevention Association standards require Emergency Medical Services to provide an Automated External Defibrillator within 5 minutes, so that at least 20 percent of patients in cardiac arrest arrive at the hospital with a pulse. The department currently only meets this standard 59.5 percent of the time.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Half of the Special Operations Division	Advertised Reduction:	\$1,341,169 12
	Board Adjustments:	(\$1,025,971) (9)
	Final Reduction:	\$315,198 3

This reduction eliminates half of the positions that make up the specialized teams trained to handle Hazardous Materials, Technical Rescues, Marine Rescues, and Emergency Preparedness. This will leave the County more vulnerable to terrorist threats and unpredictable actions of nature and will require the County to rely on other state resources for response to these types of incidents.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of \$1,025,971 and 9 positions for this program. This partial restoration restores the Hazardous Materials Unit in Special Operations. Emergency Preparedness and support for the Deputy Chief of Special Operations are not restored.

Eliminate Tanker Driver Positions	Advertised Reduction:	\$870,508 12
	Board Adjustments:	(\$870,508) (12)
	Final Reduction:	\$0 0

The elimination of a dedicated Tanker driver creates significant safety concerns that impact both citizen and firefighter safety. In order to eliminate the 12 positions and continue to operate the tanker units, the department will have to take a firefighter off the engine company to drive the tanker when a tanker is needed to respond to a fire incident, delaying the initial firefighting force available to attack the fire. The delay of an interior attack during the initial stages of a structure fire can cause a dramatic increase in property damage. In addition, there is a concern over the safety of operating the Tanker without a dedicated driver because inexperienced drivers are the primary cause of tanker accidents; without a dedicated driver, increased accidents will occur, placing firefighters and citizens at greater risk.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Safety Battalion Chief (BC) Position	Advertised Reduction:	\$136,636 1
	Board Adjustments:	(\$136,636) (1)
	Final Reduction:	\$0 0

The Safety BC serves as the department's Regulatory Compliance Officer and Safety Program Supervisor. The functions of this position will have to be absorbed by other staff in the division, causing a reduction in overall management and oversight of health and safety programs for the department, to include the High Occupancy Toll Lanes Project and the Virginia Department of Transportation Safety Liaison Officer duties.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Patient Advocate Program	Advertised Reduction:	\$86,109 1
	Board Adjustments:	(\$86,109) (1)
	Final Reduction:	\$0 0

The patient advocate responded to over 950 calls about emergency transports in FY 2008; elimination of this program will significantly lengthen response time to patient inquiries. In addition, no staff member will be dedicated to reviewing hardship waivers, resulting in delays for review and approval, and possibly jeopardizing the department's ability to meet the Medicare and Medicaid mandates required for authorization to operate a hardship program. Also, the department will lack a position to locating missing patient care reports which will cause a loss of potential revenue because the department cannot bill for a transport unless that documentation is on file.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

Eliminate Management Analyst II Position in Volunteer Liaison Office	Advertised Reduction:	\$60,000 1
	Board Adjustments:	(\$60,000) (1)
	Final Reduction:	\$0 0

Elimination of this position will diminish coordination and communication with the 12 volunteer organizations, the Fire Commission, and the Fire and Rescue Department (FRD). This elimination will set back progress made towards a stronger relationship between the County and volunteer organizations. In addition, elimination of this position will leave insufficient resources to oversee the functions of the office. It will result in the loss of coordination and access to the personnel, equipment, and facilities of the 12 volunteer fire departments, and the elimination of the FRD's role with the Community Emergency Response Team (CERT) program.

During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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FY 2011 Restorations

001 - General Fund

51 - Fairfax County Park Authority

Eliminate Grounds Maintenance Staff	Advertised Reduction:	\$451,715	12
	Board Adjustments:	(\$451,715)	(12)
	Final Reduction:	\$0	0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Eliminate Truck Driver and Heavy Equipment Operator (Mobile Crew) Positions	Advertised Reduction:	\$91,848	2
	Board Adjustments:	(\$91,848)	(2)
	Final Reduction:	\$0	0

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 asphaltting, stream bank stabilizations, construction or significant repairs to parking lots and trails, rain garden installations, and emergency responses to storm damage.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Eliminate Nighttime Court Lighting	Advertised Reduction:	\$60,000	0
	Board Adjustments:	(\$100,000)	0
	Final Reduction:	(\$40,000)	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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored funding related to this reduction. In addition, the Board provided an increase of \$40,000 to provide nighttime lighting at 38 rectangular fields and 69 diamond fields for practice sessions. Permitted youth community sports organizations will now have the ability to practice under the lights.

Eliminate Operation and Management of the Martin Luther King, Jr. Swimming Pool	Advertised Reduction:	\$51,393	0
	Board Adjustments:	(\$51,393)	0
	Final Reduction:	\$0	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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding related to this reduction.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
52 - Fairfax County Public Library		
Reduce Library Operations	Advertised Reduction:	\$2,514,000 65
	Board Adjustments:	(\$726,743) (11)
	Final Reduction:	\$1,787,257 54

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. As part of Library Access Services, 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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored partial funding and positions related to this reduction. As a result, Tuesday evening hours (6-9pm) will be maintained at all regional libraries. Additionally, partial funding for Library Access Services was restored.

67 - Department of Family Services		
Eliminate County Administrative Support to the Commission for Women	Advertised Reduction:	\$95,000 0
	Board Adjustments:	(\$28,103) 0
	Final Reduction:	\$66,897 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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored partial funding for limited term support to provide staff assistance for the Commission for Women. As a result, this adjustment scales back, but does not eliminate, support for the Commission by replacing the full-time Management Analyst III position with part-time limited term support. This limited term support will also provide administrative support for Domestic and Sexual Violence Services.

Eliminate Administrative Support Funding for Domestic and Sexual Violence Services (DSVS)	Advertised Reduction:	\$18,707 0
	Board Adjustments:	(\$18,707) 0
	Final Reduction:	\$0 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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding related to this reduction. This limited term support will also provide administrative support for the Commission for Women.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
80 - Circuit Court and Records		

Eliminate Law Clerks	Advertised Reduction:	\$253,270	5
	Board Adjustments:	(\$253,270)	(5)
	Final Reduction:	\$0	0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

90 - Police Department		
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Eliminate Middle School SROs	Advertised Reduction:	\$2,104,480	26
	Board Adjustments:	(\$2,104,480)	(26)
	Final Reduction:	\$0	0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Reduce Police Citizen Aide Positions at District Stations	Advertised Reduction:	\$772,480	16
	Board Adjustments:	(\$386,240)	(8)
	Final Reduction:	\$386,240	8

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored 50 percent of funding and positions related to this reduction.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Marine Patrol	Advertised Reduction:	\$222,287 2
	Board Adjustments:	(\$222,287) (2)
	Final Reduction:	\$0 0

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 rescues, and towed seven citizen boats after mechanical failure.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Eliminate Both Traffic Safety Officer Positions	Advertised Reduction:	\$162,190 2
	Board Adjustments:	(\$162,190) (2)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

91 - Office of the Sheriff

Eliminate Daytime Lock-up Service at the Mount Vernon District Satellite Intake Center	Advertised Reduction:	\$160,000 0
	Board Adjustments:	(\$160,000) 0
	Final Reduction:	\$0 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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding related to this reduction.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
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92 - Fire and Rescue Department

Reduce the Hours of Four Basic Life Support Units from 24 Hours to 8 Hours Monday Through Friday	Advertised Reduction:	\$953,735	16
	Board Adjustments:	(\$953,735)	(16)
	Final Reduction:	\$0	0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Eliminate the Seventh Fire and Rescue Battalion	Advertised Reduction:	\$692,705	6
	Board Adjustments:	(\$692,705)	(6)
	Final Reduction:	\$0	0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Decrease Operating Expenses Spending and Eliminate the Issuance of a Second Set of Gear to Firefighters	Advertised Reduction:	\$500,000	0
	Board Adjustments:	(\$400,000)	0
	Final Reduction:	\$100,000	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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored partial funding related to this reduction. As a result, the department's program to provide a second set of gear for each firefighter will be maintained.

Eliminate Dedicated Staffing of the Hazardous Materials Support Unit	Advertised Reduction:	\$452,825	6
	Board Adjustments:	(\$452,825)	(6)
	Final Reduction:	\$0	0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Weekend Fireboat Patrols on the Potomac River and Pohick Bay	Advertised Reduction:	\$10,000 0
	Board Adjustments:	(\$10,000) 0
	Final Reduction:	\$0 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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding related to this reduction.

106 - Fairfax-Falls Church Community Services Board

75 - Community Services Board

Eliminate County Funding for the Mental Health Adult Day Treatment Site at Northwest/Reston Community Mental Health Center	Advertised Reduction:	\$497,244 2
	Board Adjustments:	(\$497,244) (2)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Eliminate Purchase of Contracted Intellectual Disability Services In-Home Respite Services	Advertised Reduction:	\$275,008 0
	Board Adjustments:	(\$275,008) 0
	Final Reduction:	\$0 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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding related to this reduction.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Eliminate Emergency Services at Mount Vernon Center for Community Mental Health	Advertised Reduction:	\$172,619 2
	Board Adjustments:	(\$172,619) (2)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and positions related to this reduction.

Eliminate Emergency Services at Northwest Center for Community Mental Health	Advertised Reduction:	\$88,385 1
	Board Adjustments:	(\$88,385) (1)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and the position related to this reduction.

Reduce One Supervisory Substance Abuse Counselor Position in Prevention Services	Advertised Reduction:	\$84,235 1
	Board Adjustments:	(\$84,235) (1)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and the position related to this reduction.

Reduce One Mental Health (MH) Forensic Staff Position at the Adult Detention Center	Advertised Reduction:	\$80,497 1
	Board Adjustments:	(\$80,497) (1)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and the position related to this reduction.

FY 2010 and FY 2011 Restorations General Fund Impact

Reduction Title / Impact Statement	Funding	Posn
Reduce One Substance Abuse Counselor Position in Alcohol Drug Services Jail Services	Advertised Reduction:	\$73,075 1
	Board Adjustments:	(\$73,075) (1)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and the position related to this reduction.

Reduce One Substance Abuse Counselor Position in the Cornerstones Program	Advertised Reduction:	\$73,075 1
	Board Adjustments:	(\$73,075) (1)
	Final Reduction:	\$0 0

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.

It should be noted that, as a result of their deliberations on the FY 2011 budget, the Board of Supervisors restored all funding and the position related to this reduction.