

# FY 2013 Proposed Reductions Not Recommended by the County Executive

Reduction Title	General Fund Impact	Expenditures	Revenue	General Fund Transfer	Positions	SYEs
<b>001 - General Fund</b>						
<b>06 - Department of Finance</b>						
Eliminate 2 Financial Assistance and Compliance Team positions and the Department of Finance Help Desk	\$144,358	\$144,358	\$0	\$0	2	2.00
Eliminate Business Analyst II Position and Desktop Reporting Support Program	\$60,386	\$60,386	\$0	\$0	1	1.00
	<b>\$204,744</b>	<b>\$204,744</b>	<b>\$0</b>	<b>\$0</b>	<b>3</b>	<b>3.00</b>
<b>08 - Facilities Management Department</b>						
Reduce Physical Security Services at Critical Facilities	\$764,679	\$764,679	\$0	\$0	0	0.00
Reduce Physical Security Coverage at Very Critical Facilities	\$964,678	\$964,678	\$0	\$0	0	0.00
	<b>\$1,729,357</b>	<b>\$1,729,357</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>
<b>12 - Department of Purchasing and Supply Management</b>						
Eliminate Contract Specialist Supervisor position	\$69,965	\$69,965	\$0	\$0	1	1.00
Eliminate Material Management Supervisor position	\$59,964	\$59,964	\$0	\$0	1	1.00
	<b>\$129,929</b>	<b>\$129,929</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>2.00</b>
<b>13 - Office of Public Affairs</b>						
Eliminate Administrative Assistant V position	\$21,727	\$21,727	\$0	\$0	1	1.00
	<b>\$21,727</b>	<b>\$21,727</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>1.00</b>
<b>15 - Office of Elections</b>						
Eliminate 3 Administrative Assistant II positions and several Election Specialist positions per precinct	\$150,802	\$150,802	\$0	\$0	3	3.00
	<b>\$150,802</b>	<b>\$150,802</b>	<b>\$0</b>	<b>\$0</b>	<b>3</b>	<b>3.00</b>
<b>17 - Office of the County Attorney</b>						
Eliminate 3 Attorney positions dedicated to zoning enforcement prosecution	\$240,308	\$240,308	\$0	\$0	3	3.00
	<b>\$240,308</b>	<b>\$240,308</b>	<b>\$0</b>	<b>\$0</b>	<b>3</b>	<b>3.00</b>
<b>20 - Department of Management and Budget</b>						
Eliminate Budget Analyst III position	\$59,977	\$59,977	\$0	\$0	1	1.00
	<b>\$59,977</b>	<b>\$59,977</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>1.00</b>

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<b>25 - Business Planning and Support</b>						
Reduce Management and Professional Training	\$7,772	\$7,772	\$0	\$0	0	0.00
	<b>\$7,772</b>	<b>\$7,772</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>
<b>31 - Land Development Services</b>						
Eliminate Ombudsman for Religious and Community Groups Program and an Engineer IV position	\$77,277	\$77,277	\$0	\$0	1	1.00
	<b>\$77,277</b>	<b>\$77,277</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>1.00</b>
<b>35 - Department of Planning and Zoning</b>						
Zoning Evaluation Staffing - Hold 5 positions Vacant	\$370,857	\$370,857	\$0	\$0	0	0.00
	<b>\$370,857</b>	<b>\$370,857</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>
<b>36 - Planning Commission</b>						
Reducing Filled position from FT to PT - Administration/Notification Branch	\$13,293	\$13,293	\$0	\$0	0	0.25
	<b>\$13,293</b>	<b>\$13,293</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.25</b>
<b>39 - Office of Human Rights and Equity Programs</b>						
Eliminate Human Rights Specialist position	\$30,692	\$30,692	\$0	\$0	1	1.00
	<b>\$30,692</b>	<b>\$30,692</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>1.00</b>
<b>40 - Department of Transportation</b>						
Eliminate Department Administration and Transportation Planning position	\$79,969	\$79,969	\$0	\$0	1	1.00
Eliminate funding for Department Receptionist	\$24,077	\$24,077	\$0	\$0	0	0.00
Elimination of Community Parking District Program and associated Transportation Planner II position	\$106,289	\$106,289	\$0	\$0	1	1.00
	<b>\$210,335</b>	<b>\$210,335</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>2.00</b>
<b>51 - Fairfax County Park Authority</b>						
Eliminate Management Analyst IV position for Parks Strategic Planning	\$105,704	\$105,704	\$0	\$0	1	1.00
Close the Martin Luther King, Jr. Pool	\$51,393	\$51,393	\$0	\$0	0	0.00
Eliminate Trips and Tours Program	\$10,000	\$118,000	\$108,000	\$0	1	1.00
	<b>\$167,097</b>	<b>\$275,097</b>	<b>\$108,000</b>	<b>\$0</b>	<b>2</b>	<b>2.00</b>

<b>Reduction Title</b>	<b>General Fund Impact</b>	<b>Expenditures</b>	<b>Revenue</b>	<b>General Fund Transfer</b>	<b>Positions</b>	<b>SYEs</b>
<b>52 - Fairfax County Public Library</b>						
Close Regional Branches on Tuesday Evenings	\$520,719	\$520,719	\$0	\$0	10	10.00
Reduce Operating Expenses - Specifically in Technology Initiatives	\$100,000	\$100,000	\$0	\$0	0	0.00
	<b>\$620,719</b>	<b>\$620,719</b>	<b>\$0</b>	<b>\$0</b>	<b>10</b>	<b>10.00</b>
<b>57 - Department of Tax Administration</b>						
Eliminate 7 Administrative Assistant positions in the Personal Property and Business License Division	\$239,118	\$239,118	\$0	\$0	7	7.00
Eliminate Depreciation Study Contract	\$40,000	\$40,000	\$0	\$0	0	0.00
Eliminate Computer Maintenance and Licensing Contract for the Real Estate Computer System	\$317,295	\$317,295	\$0	\$0	0	0.00
Reduce limited term funding in the Personal Property and Business License Division	\$125,559	\$125,559	\$0	\$0	0	0.00
Eliminate Computer Maintenance Contract for the Cashiering Computer System	\$20,000	\$20,000	\$0	\$0	0	0.00
Eliminate Administrative Assistant IV position and limited term funding in the Revenue Collection Division	\$95,542	\$95,542	\$0	\$0	1	1.00
	<b>\$837,514</b>	<b>\$837,514</b>	<b>\$0</b>	<b>\$0</b>	<b>8</b>	<b>8.00</b>
<b>67 - Department of Family Services</b>						
Eliminate Funding for Non-Mandated CSA Services	\$714,000	\$1,543,451	\$829,451	\$0	0	0.00
Eliminate the Local General Relief Program	\$983,765	\$1,071,265	\$87,500	\$0	0	0.00
Eliminate Three Locally Funded Head Start Classrooms	\$645,402	\$645,402	\$0	\$0	2	2.00
Eliminate the Office for Women & Domestic and Sexual Violence Services and Support for the Commission for Women	\$1,889,919	\$1,967,369	\$77,450	\$0	19	18.50
	<b>\$4,233,086</b>	<b>\$5,227,487</b>	<b>\$994,401</b>	<b>\$0</b>	<b>21</b>	<b>20.50</b>

Reduction Title	General Fund Impact	Expenditures	Revenue	General Fund Transfer	Positions	SYEs
<b>68 - Department of Administration for Human Services</b>						
Reduce Funding for Contracted Mail Processing and Delivery Services in the Pennino Building	\$94,716	\$94,716	\$0	\$0	0	0.00
Eliminate Remaining Funding for Contracted Mail Processing and Delivery Services in the Pennino Building	\$38,354	\$38,354	\$0	\$0	0	0.00
Eliminate 1 Financial Management position Supporting the Comprehensive Services Act Program and 1 Management Analyst II position Providing Emergency Response Coordination	\$124,451	\$124,451	\$0	\$0	2	2.00
Eliminate 1 Administrative Assistant III position Supporting the Health Department's Community Health Care Network	\$45,683	\$45,683	\$0	\$0	1	1.00
Reduce limited term support for the Physical Resources Business Division	\$45,298	\$45,298	\$0	\$0	0	0.00
Eliminate the Deputy Director position and One Management Analyst II Position	\$177,078	\$177,078	\$0	\$0	2	2.00
	<b>\$525,580</b>	<b>\$525,580</b>	<b>\$0</b>	<b>\$0</b>	<b>5</b>	<b>5.00</b>
<b>70 - Department of Information Technology</b>						
Eliminate Government Utility and Facility Management Technical Support for a Number of Mission Critical Systems	\$558,295	\$558,295	\$0	\$0	4	4.00
Eliminate Interactive Voice Response (IVR) and Customer Relationship Management (CRM) Components of the E-Government Programs	\$357,486	\$357,486	\$0	\$0	3	3.00
Reduce Telecommunication Services, Financial/Contract Management	\$200,838	\$200,838	\$0	\$0	2	2.00
	<b>\$1,116,619</b>	<b>\$1,116,619</b>	<b>\$0</b>	<b>\$0</b>	<b>9</b>	<b>9.00</b>
<b>71 - Health Department</b>						
Closure of Two Dental Services Sites - Herndon/Reston and Mount Vernon District Offices	\$681,574	\$742,865	\$61,291	\$0	6	6.00
Elimination of the Adult Day Health Care (ADHC) Program	\$708,326	\$2,100,627	\$1,392,301	\$0	39	39.00
School Health Aides (SHA) Substitutes: Eliminate All 32 School Health Aide Substitutes positions	\$282,776	\$282,776	\$0	\$0	2	2.00
Closure of One Dental Services Site at the Joseph Willard Health Center	\$371,331	\$381,976	\$10,645	\$0	3	3.00
Closure of a Second Adult Day Health Care Center (Annandale ADHC)	\$237,860	\$392,560	\$154,700	\$0	8	8.00
	<b>\$2,281,867</b>	<b>\$3,900,804</b>	<b>\$1,618,937</b>	<b>\$0</b>	<b>58</b>	<b>58.00</b>
<b>73 - Office to Prevent and End Homelessness</b>						
Reduce Homeless Shelter Contracts by Six Percent	\$418,424	\$418,424	\$0	\$0	0	0.00
	<b>\$418,424</b>	<b>\$418,424</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>

Reduction Title	General Fund Impact	Expenditures	Revenue	General Fund Transfer	Positions	SYEs
<b>79 - Department of Neighborhood and Community Services</b>						
Eliminate Middle School After School Summer Program	\$200,000	\$200,000	\$0	\$0	0	0.00
Increase Sports Application and Tournament Fees	\$132,000	\$0	(\$132,000)	\$0	0	0.00
Close Four Teen Center Drop-In Sites	\$68,250	\$68,250	\$0	\$0	0	0.00
Eliminate 2 of the 7 Senior+ Programs (Sully and Lorton)	\$248,243	\$254,743	\$6,500	\$0	0	0.00
Close the David R. Pinn Community Center	\$218,250	\$218,250	\$0	\$0	2	2.00
	<b>\$866,743</b>	<b>\$741,243</b>	<b>(\$125,500)</b>	<b>\$0</b>	<b>2</b>	<b>2.00</b>
<b>80 - Circuit Court and Records</b>						
Elimination of positions	\$195,838	\$195,838	\$0	\$0	4	4.00
Closure of Records Center and elimination of positions	\$205,519	\$205,519	\$0	\$0	4	4.00
	<b>\$401,357</b>	<b>\$401,357</b>	<b>\$0</b>	<b>\$0</b>	<b>8</b>	<b>8.00</b>
<b>81 - Juvenile and Domestic Relations District Court</b>						
Elimination of Consulting Psychologists Service	\$36,085	\$36,085	\$0	\$0	0	0.00
Elimination of Supervised Visitation and Supervised Exchange	\$154,777	\$154,777	\$0	\$0	3	3.00
Elimination of Intensive Supervision Program (ISP)	\$110,000	\$110,000	\$0	\$0	2	2.00
Reducing Sex Offender Treatment Services	\$86,302	\$86,302	\$0	\$0	0	0.00
Elimination of the Beta Program	\$419,370	\$419,370	\$0	\$0	10	10.00
	<b>\$806,534</b>	<b>\$806,534</b>	<b>\$0</b>	<b>\$0</b>	<b>15</b>	<b>15.00</b>
<b>82 - Office of the Commonwealth's Attorney</b>						
Eliminate 2 Attorney positions	\$101,018	\$101,018	\$0	\$0	2	2.00
	<b>\$101,018</b>	<b>\$101,018</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>2.00</b>
<b>85 - General District Court</b>						
Eliminate 2 Probation Counselor I positions from Pre-Trial Unit and reduce one full-time Probation Counselor I position to part time	\$107,456	\$107,456	\$0	\$0	2	2.50
	<b>\$107,456</b>	<b>\$107,456</b>	<b>\$0</b>	<b>\$0</b>	<b>2</b>	<b>2.50</b>

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<b>87 - Unclassified Administrative Expenses</b>						
Reduce Commuter Rail and Park-and-Ride Maintenance Program	\$63,273	\$63,273	\$0	\$0	0	0.00
Reduce Administrative Costs Associated with the Emergency Directive Program	\$65,000	\$65,000	\$0	\$0	0	0.00
Reduce Non-Routine Bus Shelter Maintenance Program	\$18,992	\$18,992	\$0	\$0	0	0.00
	<b>\$147,265</b>	<b>\$147,265</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>
<b>90 - Police Department</b>						
Eliminate the School Resource Officer Middle School Program	\$1,606,138	\$1,606,138	\$0	\$0	21	21.00
Eliminate School Resource Officer Sergeant	\$86,060	\$86,060	\$0	\$0	1	1.00
Eliminate the Deer Management Program	\$86,437	\$86,437	\$0	\$0	1	1.00
Eliminate the Assistant Commander, Criminal Intelligence Division	\$111,317	\$111,317	\$0	\$0	1	1.00
Eliminate the Traffic Safety Program	\$161,287	\$161,287	\$0	\$0	2	2.00
Reduce School Resource Officer Secondary School Program	\$313,204	\$313,204	\$0	\$0	4	4.00
Reduce Neighborhood Patrol Unit Program	\$589,576	\$589,576	\$0	\$0	8	8.00
Eliminate the Crime Prevention Program	\$651,680	\$651,680	\$0	\$0	8	8.00
Reduce the Transitional Hiring Program by 20 Police Officers	\$1,031,216	\$1,031,216	\$0	\$0	0	0.00
Eliminate the Shopping Center Units	\$505,482	\$505,482	\$0	\$0	6	6.00
Further Reduce Neighborhood Patrol Unit Program	\$2,237,822	\$2,237,822	\$0	\$0	30	30.00
	<b>\$7,380,219</b>	<b>\$7,380,219</b>	<b>\$0</b>	<b>\$0</b>	<b>82</b>	<b>82.00</b>
<b>91 - Office of the Sheriff</b>						
Elimination of Alternative Incarceration Choices	\$546,000	\$708,860	\$162,860	\$0	6	6.00
Close Night Operations at Mount Vernon Police District Station	\$312,000	\$312,000	\$0	\$0	0	0.00
Eliminate Deputy Presence from Juvenile and Domestic Relations Court Status Hearings	\$78,000	\$78,000	\$0	\$0	1	1.00
Eliminate Deputy Presence from Courtroom on Hearings with Lower Chance of Disruption	\$78,000	\$78,000	\$0	\$0	1	1.00
Close Daytime Lock-up at Mount Vernon Police District Station	\$156,000	\$156,000	\$0	\$0	0	0.00
Eliminate Criminal Justice Academy In-Service Training Staff	\$532,000	\$532,000	\$0	\$0	7	7.00
Reduce General Fund Community Work Force Operations	\$651,310	\$651,310	\$0	\$0	8	8.00
	<b>\$2,353,310</b>	<b>\$2,516,170</b>	<b>\$162,860</b>	<b>\$0</b>	<b>23</b>	<b>23.00</b>

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<b>92 - Fire and Rescue Department</b>						
Eliminate 4 BLS Units	\$1,404,336	\$1,404,336	\$0	\$0	24	24.00
Eliminate One Heavy Rescue Company	\$939,876	\$939,876	\$0	\$0	12	12.00
Close One to Two Fire Stations	\$3,220,209	\$3,220,209	\$0	\$0	45	45.00
	<b>\$5,564,421</b>	<b>\$5,564,421</b>	<b>\$0</b>	<b>\$0</b>	<b>81</b>	<b>81.00</b>
<b>93 - Office of Emergency Management</b>						
Eliminate EOC Management position	\$70,390	\$70,390	\$0	\$0	1	1.00
	<b>\$70,390</b>	<b>\$70,390</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>1.00</b>
<b>97 - Department of Code Compliance</b>						
Discontinue the Grass Ordinance Program	\$70,211	\$70,211	\$0	\$0	0	0.00
Discontinue the Spot Blight Abatement Program	\$70,212	\$70,212	\$0	\$0	1	1.00
	<b>\$140,423</b>	<b>\$140,423</b>	<b>\$0</b>	<b>\$0</b>	<b>1</b>	<b>1.00</b>
001 - General Fund Total	<b>\$31,387,112</b>	<b>\$34,145,810</b>	<b>\$2,758,698</b>	<b>\$0</b>	<b>347</b>	<b>347.25</b>
<b>106 - Fairfax-Falls Church Community Services Board</b>						
<b>75 - Community Services Board</b>						
Decrease Funding for Prevention and Student Assistance Services by 35%	\$700,000	\$700,000	\$0	\$700,000	6	6.00
Decrease Funding for Intellectual Disabilities' Vocational/Day Support Programs by 22%	\$3,100,000	\$3,100,000	\$0	\$3,100,000	0	0.00
	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>6</b>	<b>6.00</b>
106 - Fairfax-Falls Church Community Services Board Total	<b>\$3,800,000</b>	<b>\$3,800,000</b>	<b>\$0</b>	<b>\$3,800,000</b>	<b>6</b>	<b>6.00</b>
Total All Funds	<b>\$35,187,112</b>	<b>\$37,945,810</b>	<b>\$2,758,698</b>	<b>\$3,800,000</b>	<b>353</b>	<b>353.25</b>