

Board of Supervisors' Adjustments to the FY 2010 Budget Proposal					
FY 2010 Advertised Budget Plan					
The FY 2010 Advertised Budget Plan includes reductions totaling \$106.4 million, elimination of 524 positions, a real estate tax rate of \$1.04 per \$100 of assessed value and the implementation of a Stormwater Service District of \$0.015 per \$100 of assessed value.					
FY 2010 Budget Proposal			Funding	Psns	Cumulative Balance Available
The transfer to the Fairfax County Public Schools (FCPS) is maintained at the FY 2010 Advertised level, however, the Board of Supervisors is anticipating that current enrollment projections for FY 2010 are high and that the School Board will identify the final enrollment numbers in September 2009 and that all flexibility in FY 2010 resulting from lower enrollment will be held in reserve by FCPS for FY 2011.			\$0		\$0
REVENUE ADJUSTMENTS			\$5,524,045		\$5,524,045
Additional revenue available as a result of reconciliation of State funding to the County's State revenue estimates.			\$5,100,000		
Additional revenue for parking violations			\$626,000		
Adjustment for fines for parking commercial vehicles			\$36,120		
Adjustment to Planning and Zoning fees based on Planning Commission Recommendations			(\$238,075)		
ADDITIONAL REDUCTIONS			(\$7,647,025)		\$13,171,070
On direction of the Board, staff has refined the FY 2010 estimates for the County's fuel budget based on the latest fuel cost projections.			(\$6,257,722)		
Additional reduction in funding for County Take Home Vehicles			(\$100,000)		
Reduction in Fire and Rescue overtime funding			(\$738,990)		
Additional reduction in funding for overtime in the Office of the Sheriff. As a result, Sheriff security staffing of Civil Courtrooms will be redesigned.			(\$250,000)		
Reduce funding for Board of Supervisor's offices to FY 2009 Revised Budget level.			(\$300,313)		
Maintain one half of affordable housing penny for prior commitments but reallocate one half of the penny for critical human services and public safety program restorations as noted below			\$10,270,000		\$23,441,070
RESTORATIONS AND OTHER ADJUSTMENTS			\$22,734,108		\$706,962
Human Service Restorations and Other Adjustments			\$6,534,385	60	
<i>Restorations as per Human Services Council Memo dated March 20, 2009</i>	\$s	Psns			
Homeless Prevention Program (001-67-228)	\$35,268				
Homeless Shelter contracts (001-67-230)	\$318,727				
Community Services Board Homeless Services (106-75-418)	\$673,819	9			
Child Care Assistance and Referral (CCAR) funding to restore services for the 500-550 children to be affected by potential reductions in FY 2010. This restoration will allow the program to be managed through attrition and not require disenrollment. The funding to support this restoration was made available from reserves approved by the Board of Supervisors at the FY 2008 Carryover Review and the FY 2009 Third Quarter Review and will cover the \$3.4 million included for reduction in the FY 2010 Advertised Budget Plan. In addition, it is anticipated that federal stimulus funding will offset the earlier reduction of \$2.6 million in federal funding. (001-67-231 and 239)	\$0				
Community and Recreation Services alternative funding and program support (001-50-158)	\$80,500	1			
Statistical survey and research capacity (001-69-275)	\$80,403	1			
Clinic Room Aides (Partial reduction of \$150,000 achieved by reducing Monday hours to reflect early closing of school and reduction in training hours. 2 new positions required for 2 new schools opening in FY 2011 are also included). (001-71-299)	\$600,000	2			
Alcohol and Drug Services Assessment and Referral (106-75-414)	\$80,824	1			
Partial restoration of Family Counseling Unit (001-81-314)	\$280,000	4			
Foster Care and Adoption and Family Preservation (001-67-242 and 243)	\$266,304	4			
Victim Assistance Network (001-67-233)	\$33,288	1			
Alcohol and Drug Assessment in the Adult Detention Center (106-75-413)	\$80,824	1			
Cornerstones (106-75-420)	\$84,325	1			
Head Start (001-67-227)	\$596,966	2			
Wakefield Senior Center (001-50-168)	\$128,773	2			
Groveton Senior Center (001-50-167)	\$67,103	1			
Disabilities Services Planning and Development Contracts (001-67-232)	\$86,182	0			
Work Enclave at Pennino (001-67-216)	\$133,070	0			
Developmental Day Services (106-75-417)	\$466,142	0			

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Restorations as per Human Services Council (con't)	\$s	Psns			
Sheltered and Group Supported Employment Services (106-75-406)	\$705,082	0			
Therapeutic Recreation Summer Transportation (Restoration in place of fee)	\$125,000	0			
Contract Management for Funding Pool and Community Services Board (001-68-260, 266, 267 and 268)	\$227,129	4			
Contract funding for non-profit training to be restored and transferred to the Department of Systems Management (001-38-127)	\$160,000	0			
In addition to Human Service Council Memo, additional Human Service adjustments as follows:	\$s	Psns			
Community Services Board substitutions as per memo dated March 20, 2009.	\$0	15			
Restoration of the 10% reduction to Healthy Families Fairfax (001-67-240). The initial 5% reduction will be funded within existing resources. In addition the Department of Family of Services will absorb the cost of the Informal Job Center contracts program.	\$120,554	0			
Supervised Visitation and Exchange (001-81-313)	\$106,467	2			
Net funding provided to accommodate opening of School Age Child Care centers at new elementary schools at Laurel Hill and Coppermine using existing SACC model and staffed within existing resources. County and School staff will develop alternative model and identify location(s) to be piloted beginning September 2010 to increase the number of SACC slots and maximize cost efficiencies.	\$150,000	0			
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. (001-71-297)	\$60,635	9			
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. Staff from the Departments of Community and Recreation Services, Health and Management and Budget will evaluate the continuum of senior services including but not limited to Senior Centers, Senior+ and Adult Day Health Care Centers to ensure coordination of programs, opportunities for provision of more cost efficient service delivery and provision of a more consistent fee structure for the continuum and promote long term sustainability of the services. (001-50-162)	\$512,000	0			
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 will be restored. Funding to cover these services will be raised by instituting a new \$48 per year fee (participants with limited, fixed incomes will not be denied services due to inability to pay) which will generate approximately \$434,601 in revenue to cover the various reductions impacting seniors participating in Senior Center programs. 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. (001-50-151 and 166, 001-67-236 and 103-67-245 and 246)	\$0	0			
Adjust the Seniors on the Go program to increase 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. This will be funded through funds made available through a reduction in the General Fund Transfer to Metro as a result of lower than anticipated budget requirements for Metro. (001-40-140)	\$0	0			
Non-Department of Family Services Rent Relief Program. This provides eligible individuals(determined by the Department of Tax Administration) up to \$575 per year for rent relief. This is a once a year subsidy. (001-67-241)	\$275,000	0			

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Fire and Rescue Restorations	\$s	Psns	\$5,920,481		72	
4 Emergency Medical Services transport units (001-92-392)	\$1,404,300	24				
2 Heavy Rescue units (001-92-394)	\$1,846,280	24				
Tanker Drivers (001-92-391)	\$870,508	12				
Hazardous Materials Unit in Special Operations (additional \$315,198 and 3 positions supporting Emergency Preparedness and support for the Deputy Chief of Special Operations are not restored) (001-92-394)	\$1,025,971	9				
Volunteer Liaison position (001-92-381)	\$60,000	1				
Utility bills for Volunteer Stations (001-08-43)	\$490,677	0				
Safety Battalion Chief (001-92-387)	\$136,636	1				
Patient Advocate (001-92-382)	\$86,109	1				
Police Restorations	\$s	Psns	\$5,089,698		63	
Shopping Center Officers (001-90-352)	\$464,346	6				
School Resource Officers (001-90-353)	\$2,364,908	28				
Police Liaison Commanders (001-90-344)	\$532,855	5				
Motor Carrier Safety (001-90-350)	\$316,948	4				
Sexual Predator Enforcement and Detection Team (001-90-348)	\$332,588	4				
Victim Services Section (001-90-347)	\$154,761	3				
Traffic Safety Program with 2 Traffic Safety Officers and DWI Coordinator (alternative offered by the Chief instead of full restoration of \$412,311 and 5 positions) (001-90-346)	\$236,125	3				
Office of Research and Support position for Patrol (alternative offered by the Chief instead of full restoration of \$319,713 and 3 positions) (001-90-342)	\$106,571	1				
Crime Solvers Program Coordinator (001-90-345)	\$69,289	1				
Marine Unit (001-90-341)	\$232,103	2				
Inspection Division Commander (001-90-339)	\$96,827	1				
Fund 5 Cadets (alternative offered by the Chief instead of full restoration of \$392,070 and 9 positions) (001-90-340)	\$140,025	5				
Fund Core deer management program (alternative offered by the Chief instead of full restoration of \$126,959 and 1 position) (001-90-331)	\$42,352	0				
Other Restorations and Adjustments	\$s	Psns	\$5,189,544		23	
Economic Development Authority (EDA) reductions restored 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. (001-16-80,81,82,83,84,85)	\$400,000					
Mt. Vernon Lock-up to be reinstated by the Office of the Sheriff (001-91-355)	\$160,271	2				
Magistrate Supplement. The Board of Supervisor directs that this issue be included in the legislative program package to encourage the State to address magistrate salary competitiveness. (001-85-318)	\$277,737					
Restore funding for Office of Elections absentee Satellite Voting (001-15-79)	\$42,000					
Restore funding for two Watch Officer positions (001-93-398)	\$138,466	2				
Grandfather health insurance for part-time employees currently employed by the County but for all new hires reduce Employer contribution by 50%. (001-89-323)	\$799,497					
Employee Awards will be adjusted by adding an additional day of administrative leave for employees who receive Outstanding Performance Awards (OPA) and Length of Service recognition. Beginning July 1, 2009 this will effectively grant employees two days of administrative leave for these awards in lieu of cash awards and gifts. This adjustment will also be applied to employees who received OPA and Length of Service awards effective January 1, 2009 since the elimination of cash and gifts was accelerated into FY 2009. (001-02-4 and 001-11-59)	\$0					
Planning Commission staff support: As part of the FY 2011 budget, the Board of Supervisors directs the County Executive to bring back a proposal that will be effective for the FY 2011 budget that result in savings and staff reductions as a result of redesigning support for Board of Supervisors, Planning Commission and potentially the Board of Zoning Appeals. The restoration of funding of \$120,000 for two positions is offset by savings of \$25,336 identified by the agency. (001-36-118)	\$94,664	2				
Restore funding for two Property Maintenance/Zoning Inspector Positions (001-35-116)	\$127,426	2				

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CONNECTOR routes 380, 595, 597 are express routes which will have fees increased to \$7 each way to fully cover the costs of the route. In addition funding for priority CONNECTOR routes 307, 952, 929, 306, 402/403, 304 and 305 and RIBS 1, 2, 3, and 4 totaling \$3,396,798 is restored from savings in the County's METRO requirements. The balance of savings from METRO will be used to support FY 2011 requirements.	\$0				
Other Restorations and Adjustments (con't)	\$s	Psns			
Contribution to Northern Virginia Dental Clinic	\$50,000				
Restore Funding for Showmobile (001-12-67)	\$73,511				
Restore Funding for Community Concerts (001-51-177)	\$52,214				
Restore Funding for Riverbend Park (001-51-186) and the Lakefront parks - Lake Accotink, Burke Lake and Lake Fairfax (001-51-185) This restoration will eliminate the imposition of parking fees at the Lakefront Parks and Riverbend Park.	\$825,848	11			
Restore funding for 1 position in the Park Authority that is responsible for administering, coordinating and managing the farmer's markets, garden plots and master gardener's programs. (001-51-186)	\$44,310	1			
Restore Funding for David R. Pinn Community Center (001-50-168)	\$149,408	1			
Partially restore Air Quality Monitors and transition the County role to the State, as the entity responsible for the function, by FY 2011. (001-71-300)	\$200,000	2			
Partially restore funding for Commercial Revitalization Program maintenance (001-29-100)	\$240,000				
Restore funding for Bus Shelter maintenance and trash removal (001-29-101)	\$284,192				
Partially restore funding for physical security coverage at county facilities. Staff will return to the Board with recommendations on the most appropriate use of this funding. (001-08-46)	\$450,000				
Maintain the Athletic Service Fee at \$5.50 per person per team per season for groups and individuals. Maintain the application fee at \$15 per team for tournaments and \$50 per facility for one-time uses Increase the adult non-county fee from \$20 to \$30 per person per team per season and implement a youth non-county fee of \$30 per person per team per season Requires the restoration of \$780,000 to fully fund items originally supported by the \$13 fee with the exception of the Youth Sports Officials Subsidy (\$195,000), the non-monitoring portion of the proposed walk-on prevention program reduction (\$60,000) and the additional funding for turf field development (\$300,000)	\$780,000				
Library Fees totaling \$300,000 will offset the reduction for library book pick up and delivery. Additional revenue beyond \$300,000 will be used for materials restoration. (001-12-66) In addition, the Library Board has approved a revised proposal for library hours for both Community and Regional Libraries. As a result Community Libraries will not close on Fridays. Reductions in evening hours at both Community and Regional Libraries will result in the same schedules for both Monday through Saturday. The schedule for Monday through Wednesday is 10-8, Thursday and Friday is 10-6 and Saturday is 10-5. As per current scheduling only Regional Libraries will be open on Sundays, however their hours of operation will be reduced by two hours (one hour later opening and one hour earlier close) and be open from 1 - 5.	\$0				
Adjust Stormwater Services Fee to \$0.010 per \$100 of assessed value.				\$0	
Managed Reserve Adjustments				\$706,962	
Available Balance					\$0