Fairfax County, Virginia

Fiscal Year 2010
Adopted Budget Plan

Overview

1742

Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
Suite 561
Fairfax, Virginia 22035

http://www.fairfaxcounty.gov/dmb/

Fairfax County Vision Elements

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County by:

Maintaining Safe and Caring Communities -
The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

Building Livable Spaces -
Together, we encourage distinctive "built environments" that create a sense of place, reflect the character, history and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play and connect with others.

Connecting People and Places -
Transportation, technology and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.

Maintaining Healthy Economies -
Investments in the workforce, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

Practicing Environmental Stewardship -
Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

Creating a Culture of Engagement -
Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.

Exercising Corporate Stewardship -
Fairfax County government is accessible, responsible and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

BUDGET CALENDAR

For preparation of the FY 2010 Budget

July 1, 2008
Distribution of the FY 2009 budget development guide. Fiscal Year 2009 begins.

August - September 2008
Agencies forward completed budget submissions to the Department of Management and Budget (DMB) for review.

September - December 2008
Agencies presented proposed Lines of Business reductions to senior management and to the Board of Supervisors. County obtained much feedback on the budget from the public and employees through online survey forms In addition, County staff facilitated 20 Community Dialogue sessions during this timeframe to obtain County resident feedback on budget priorities.

February 5, 2009
School Board advertises its FY 2010 Budget.

February 23, 2009
County Executive's presentation of the FY 2010 Advertised Budget Plan.

March 2009
Board authorization for publishing FY 2009 tax and budget advertisement.

March 30-31 and April 1, 2009
Public hearings on proposed FY 2010 budget, *FY 2009 Third Quarter Review* and FY 2010-2014 Capital Improvement Program (with Future Years to 2019) (CIP).

April 20, 2009
Board action on *FY 2009 Third Quarter Review*. Board mark-up of the FY 2010 proposed budget.

April 27, 2009
Adoption of the FY 2010 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.

June 30, 2009
Distribution of the FY 2010 Adopted Budget Plan. Fiscal Year 2009 ends.

July 1, 2009
Fiscal Year 2010 begins.

Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Please call 703-324-2391 (Virginia Relay: 711).

FOR ADDITIONAL INFORMATION

Information regarding the contents of this or other budget volumes can be provided by calling the Fairfax County Department of Management and Budget at 703-324-2391 from 8:00 a.m. to 4:30 p.m.

Internet Access: The Fairfax County budget is also available for viewing on the Internet at:

http://www.fairfaxcounty.gov/dmb/

Reference copies of all budget volumes are available at all branches of the Fairfax County Public Library:

City of Fairfax Regional
10360 North Street
Fairfax, VA 22030
703-293-6227

Reston Regional
11925 Bowman Towne Drive
Reston, VA 20190-3311
703-689-2700

Centreville Regional
14200 St. Germain Drive
Centreville, VA 20121-2299
703-830-2223

Great Falls
9830 Georgetown Pike
Great Falls, VA 22066–2634
703-757-8560

John Marshall
6209 Rose Hill Drive
Alexandria, VA 22310-6299
703-971-0010

Dolley Madison
1244 Oak Ridge Avenue
McLean, VA 22101-2818
703-356-0770

Thomas Jefferson
7415 Arlington Boulevard
Falls Church, VA 22042-7499
703-573-1060

George Mason Regional
7001 Little River Turnpike
Annandale, VA 22003-5975
703-256-3800

Sherwood Regional
2501 Sherwood Hall Lane
Alexandria, VA 22306-2799
703-765-3645

Tysons-Pimmit Regional
7584 Leesburg Pike
Falls Church, VA 22043-2099
703-790-8088

Herndon Fortnightly
768 Center Street
Herndon, VA 20170-4640
703-437-8855

Lorton
9520 Richmond Highway
Lorton, VA 22079-2124
703-339-7385

Richard Byrd
7250 Commerce Street
Springfield, VA 22150-3499
703-451-8055

Kingstowne
6500 Landsdowne Centre
Alexandria, VA 22315-5011
703-339-4610

Oakton
10304 Lynnhaven Place
Oakton, VA 22124-1785
703-242-4020

Pohick Regional
6450 Sydenstricker Road
Burke, VA 22015-4274
703-644-7333

Chantilly Regional
4000 Stringfellow Road
Chantilly, VA 20151-2628
703-502-3883

Martha Washington
6614 Fort Hunt Road
Alexandria, VA 22307-1799
703-768-6700

Kings Park
9000 Burke Lake Road
Burke, VA 22015-1683
703-978-5600

Patrick Henry
101 Maple Avenue East
Vienna, VA 22180-5794
703-938-0405

Woodrow Wilson
6101 Knollwood Drive
Falls Church, VA 22041-1798
703-820-8774

Access Services
12000 Government Center
Parkway, Suite 123
Fairfax, VA 22035-0012
703-324-8380
TTY 703-324-8365

Additional copies of budget documents are also available on compact disc (CD) from the Department of Management and Budget (DMB) at no extra cost.

Please call DMB in advance to confirm availability of all budget publications.

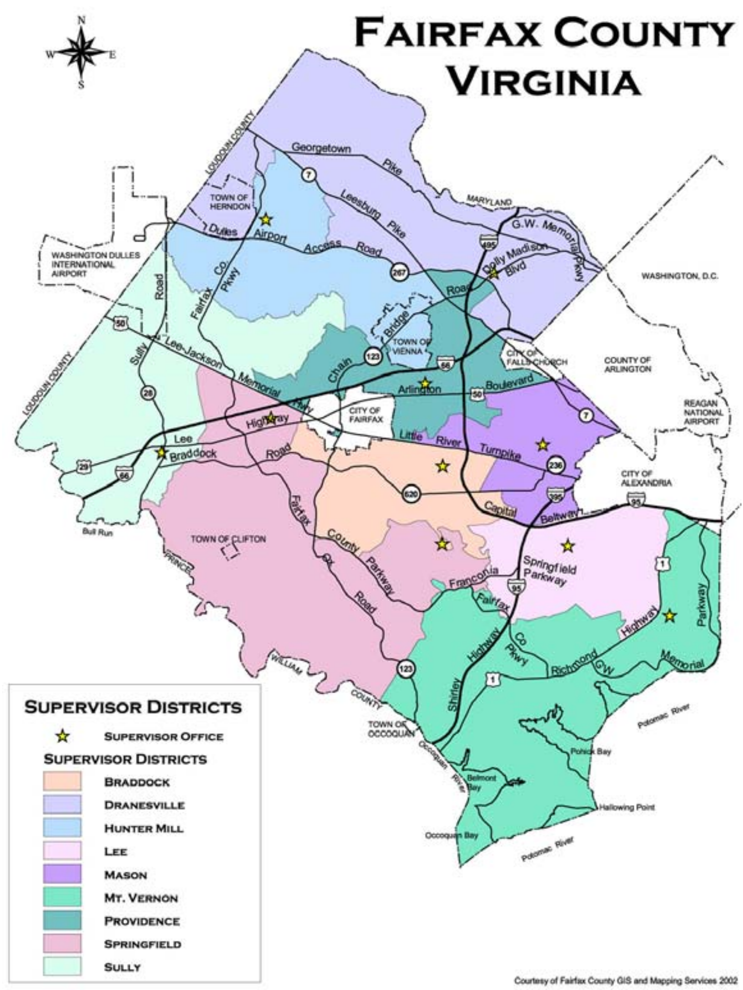
Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391

Fairfax County Government

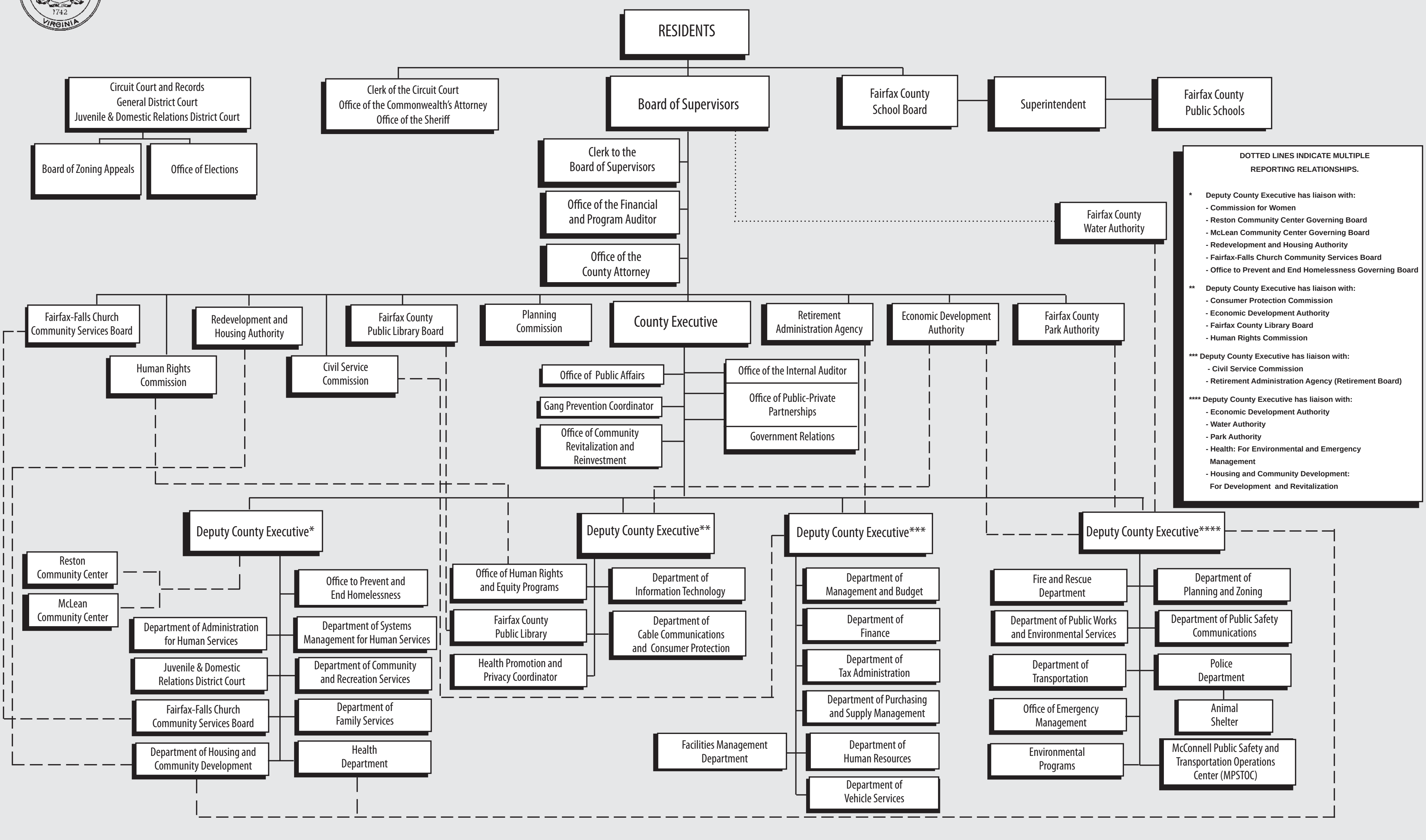
In Virginia, cities and counties are distinct units of government and do not overlap. Fairfax County completely surrounds the City of Fairfax and is adjacent to the City of Falls Church and the City of Alexandria. Property within these cities is not subject to taxation by Fairfax County, and the County generally is not required to provide governmental services to their residents. However, pursuant to agreements with these cities, the County does provide certain services to their residents.

In Fairfax County, there are three incorporated towns - Clifton, Herndon and Vienna - which are overlapping units of government within the County. With certain limitations prescribed by the Code of Virginia, the ordinances and regulations of the County are generally effective in them. Property in these towns is subject to County taxation and the County provides certain services to their residents. These towns may incur general obligation bonded indebtedness without the prior approval of the County.

The Fairfax County government is organized under the Urban County Executive form of government as defined under the Code of Virginia. The governing body of the County is the Board of Supervisors, which makes policies for the administration of the County. The Board of Supervisors consists of ten members: the Chairman, elected at large, and one member from each of nine supervisory districts, elected for four year terms by the voters of the district in which the member resides. The Board of Supervisors appoints a County Executive to act as the administrative head of the County. The County Executive serves at the pleasure of the Board of Supervisors, carries out the policies established by the Board of Supervisors, directs business and administrative procedures, and recommends officers and personnel to be appointed by the Board of Supervisors. An organizational chart of Fairfax County government is provided on the next page.



ORGANIZATION OF FAIRFAX COUNTY GOVERNMENT



BOARDS, AUTHORITIES AND COMMISSIONS

Appeal Groups

Board of Building and Fire Prevention Code Appeals
Board of Equalization of Real Estate Assessments
Board of Zoning Appeals[1]
Civil Service Commission
Human Rights Commission

Management Groups

Audit Committee (3 Board Members, 2 Citizens)
Burgundy Village Community Center Operations Board
Celebrate Fairfax, Inc. Board of Directors
Economic Development Authority
Electoral Board
Fairfax County Convention & Visitors Corporation Board of Directors
Fairfax County Employees' Retirement System Board of Trustees
Fairfax County Park Authority
Fairfax County Public Library Board of Trustees
Fairfax County Water Authority
Fairfax-Falls Church Community Services Board
Industrial Development Authority
McLean Community Center Governing Board
Police Officers Retirement System Board of Trustees
Redevelopment and Housing Authority
Reston Community Center Governing Board
Uniformed Retirement System Board of Trustees

Regional Agencies to which Fairfax County Contributes

Health Systems Agency Board
Metropolitan Washington Airports (MWA) Policy Committee
Metropolitan Washington Council of Governments
National Association of Counties
Northern Virginia Community College Board
Northern Virginia Regional Commission
Northern Virginia Regional Park Authority
Northern Virginia Transportation Commission
Northern Virginia Transportation Coordinating Council
Route 28 Highway Transportation District Advisory Board
Upper Occoquan Sewage Authority (UOSA)
Virginia Association of Counties
Virginia Municipal League
Washington Metropolitan Area Transit Authority

[1] The members of this group are appointed by the 19th Judicial Circuit Court of Virginia.

BOARDS, AUTHORITIES AND COMMISSIONS

Advisory Groups

A. Heath Onthank Award Selection Committee
Advisory Plans Examiner Board
Advisory Social Services Board
Affordable Dwelling Unit Advisory Board
Agricultural and Forestal Districts Advisory Committee
Airports Advisory Committee
Alcohol Safety Action Program Local Policy Board
Animal Services Advisory Commission
Architectural Review Board
Athletic Council
Barbara Varon Volunteer Award Selection Committee
Chesapeake Bay Preservation Ordinance Exception Review Committee
Child Care Advisory Council
Citizen Corps Council, Fairfax County
Commission for Women
Commission on Aging
Commission on Organ and Tissue Donation and Transplantation
Committee for the Plan to Prevent and End Homelessness in the Fairfax-Falls Church Community
Community Action Advisory Board (CAAB)
Community Criminal Justice Board (CCJB)
Community Policy and Management Team, Fairfax-Falls Church
Community Revitalization and Reinvestment Advisory Group
Consumer Protection Commission
Criminal Justice Advisory Board (CJAB)
Dulles Rail Transportation Improvement District Advisory Board, Phase I
Economic Advisory Commission
Engineering Standards Review Committee
Environmental Quality Advisory Council (EQAC)
Fairfax Area Disability Services Board
Fairfax Community Long Term Care Coordinating Council
Fairfax County History Museum Subcommittees
Fairfax County Safety Net Health Center Commission
Geotechnical Review Board
Health Care Advisory Board
History Commission
Human Services Council
Information Technology Policy Advisory Committee
Josiah H. Beeman Commission
Juvenile & Domestic Relations Court Citizens Advisory Council
Laurel Hill Project Advisory Citizen Oversight Committee
Oversight Committee on Drinking and Driving
Planning Commission
Road Viewers Board

BOARDS, AUTHORITIES AND COMMISSIONS

Advisory Groups

Security Alarm Systems Commission
Small Business Commission, Fairfax County
Southgate Community Center Advisory Council
Supervised Visitation and Supervised Exchange Task Force
Tenant Landlord Commission
Trails and Sidewalks Committee
Transportation Advisory Commission
Tree Commission
Trespass Towing Advisory Board
Tysons Corner Transportation and Urban Design Study Coordinating Committee
Volunteer Fire Commission
Wetlands Board
Youth Basketball Council Advisory Board

How to Read the Budget

THE BUDGET

Each year, Fairfax County publishes sets of budget documents or fiscal plans: the Advertised Budget Plan and the Adopted Budget Plan. Submission and publication of the budget is contingent upon criteria established in the Code of Virginia The Advertised Budget Plan is the annual budget proposed by the County Executive for County general government operations for the upcoming fiscal year, which runs from July 1 through June 30. The Advertised Budget Plan is based on estimates of projected expenditures for County programs and it provides the means for paying for these expenditures through estimated revenues. According to the Code of Virginia, the Board of Supervisors must fix a tax rate and adopt a budget for informative and planning purposes no later than the beginning of the fiscal year (July 1). Following extensive review, deliberation and public hearings to receive input from County residents, the Board of Supervisors formally approves the Adopted Budget Plan typically in late April in order to satisfy the requirement that the Board of Supervisors approve a transfer to the Fairfax County School Board by May 1, or within 30 days of receiving state revenue estimates from the state, whichever is later. The transfer amount has traditionally been included in the Board's Adopted Budget, requiring that the Board adopt the budget on or before May 1, not July 1 as the Code allows.

The Fairfax County Budget Plan (Advertised and Adopted) is presented in several volumes. A brief description of each document is summarized below:

The Budget Overview summarizes the budget, thereby allowing a complete examination of the budget through this document. The Overview contains the County Executive's message to the Board of Supervisors; budget highlights; a summary of the County's fiscal condition, allocation of resources, and financial history; and projections of future revenues and expenditure requirements. Also included is information on the County's taxes and fees; fiscal and demographic trends; direct spending by County departments; transfers to other public organizations, such as the Fairfax County Public Schools and Metro; and funded construction projects.

Volume 1 – General Fund details the budgets for County departments and agencies funded from general tax revenue such as real estate and personal property taxes. Included are summary budget schedules and tables organized by accounting classification and program area summaries. Detailed budget information is presented by program area and by department/agency. Also included are organizational charts, strategic issues, goals, objectives and performance indicators for each department/agency.

Volume 2 – Capital Construction and Other Operating Funds details budgets for County departments, agencies, construction projects and programs funded from non-General Fund revenue sources, or from a mix of General Fund and non-General Fund sources, such as federal or state grants, proceeds from the sale of bonds, user fees and special tax districts. Included are detailed budget schedules and tables organized by accounting classification, as well as budget summaries by fund group. This volume also details information associated with Fairfax County funding for Contributory Agencies.

Capital Improvement Program – The County also prepares and publishes a 5-year Capital Improvement Program (CIP) – separate from the budget – which is also adopted by the Board of Supervisors and published as a separate document. The CIP specifies capital improvements and construction projects which are scheduled for funding over the next five years in order to maintain or enhance the County's capital assets and delivery of services. In addition, the CIP also describes financing instruments or mechanisms for those projects. Financial resources used to meet priority needs as established by the CIP are accounted for in the Capital Project Funds. The primary type of operating expenditure included in the budget relating to the CIP is funding to cover debt service payments for general obligation bonds or other types of debt required to fund specific CIP projects. In addition, the cost of opening and operating new facilities is closely linked to the CIP.

To view information on Fairfax County's budget and budget process on the Web, go to ***http://www.fairfaxcounty.gov/dmb/.***

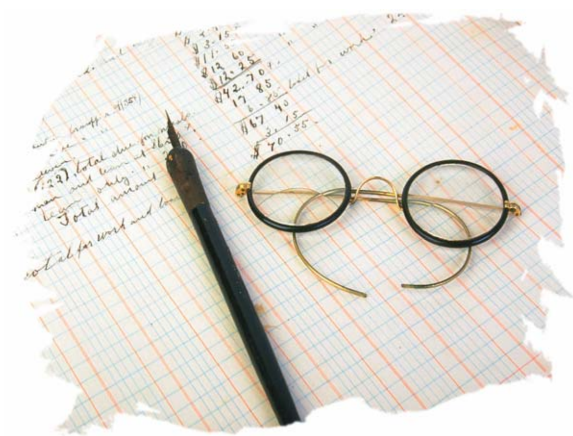
BASIS OF ACCOUNTING AND BUDGETING

A budget is a formal document that enables the County to plan for the future, measure the performance of County services, and help the public to understand where revenues come from and how they are spent on County services. The budget reflects the estimated costs of operation for the County's programs, services and activities. The budget serves many purposes and addresses different needs depending on the "audience" including, County residents, federal and state regulatory authorities, elected officials, other local governments, taxpayers or County staff.

The budget must comply with the Code of Virginia and regulatory requirements. Fairfax County is required to undergo an annual financial audit by independent auditors. Thus, the budget outlines the required information to serve legal and financial reporting requirements. The budget is prepared and organized within a defined basis of budgeting and financial structure to meet regulatory and managerial reporting categories of expenditures and revenues. The Commonwealth of Virginia requires that the County budget be based on fund accounting, which is a system that matches the sources of revenue (such as taxes or service fees) with the uses (program costs) of that revenue. Therefore, the County budgets and accounts for its revenues and expenditures in various funds. Financially, the County budget is comprised of three primary fund types: Governmental Funds (General Fund, Debt Service Fund, Special Revenue Funds and Capital Project Funds), Proprietary Funds (Enterprise Funds and Internal Service Funds), and Fiduciary Funds (Trust Funds and Agency funds).

Accounting Basis

The County's governmental functions and accounting system are organized and controlled on a fund basis. Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that comprise assets, liabilities, fund equity, revenues, and expenditures or expenses as appropriate.



Governmental and agency funds are accounted for on a modified accrual basis of accounting. Revenue is considered available and recorded if it is collectible within the current period or within 45 days thereafter, to be used to pay liabilities of the current period. Expenditures are generally recorded when the related fund liability is incurred, with the exception of certain liabilities recorded in the General Long-Term Obligations Account Group.

Proprietary, pension and non-expendable trust funds utilize the full accrual basis of accounting which requires that revenues be recognized in the period in which service is given and that expenses be recorded in the period in which the benefit is received. A description of the fund types is provided:

- **General Fund:** The General Fund is the County's primary operating fund, and it is used to account for all revenue sources and expenditures which are not required to be accounted for in other funds.. Revenues are derived primarily from real estate and personal property taxes as well as other local taxes, federal and state distributions, license and permit fees, charges for services, and interest from investments. A significant portion of General Fund revenues are transferred to other funds to finance the operations of the County's public schools and Community Services Board (CSB) and debt service among other things.

- **Special Revenue Funds:** These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes.

- **Debt Service Funds:** The debt service funds are used to account for the accumulation of resources for, and the payment of, the general obligation debt service of the County and for the debt service of the lease revenue bonds and special assessment debt. Included in this fund type is the School Debt Service Fund as the County is responsible for servicing the general obligation debt it has issued on behalf of Fairfax County Public Schools (FCPS).

- **Capital Project Funds:** These funds are used to account for financial resources to be used for the acquisition or construction of any major capital facilities (other than those financed by Proprietary Funds), and are used to account for financial resources used for all general construction projects other than enterprise fund construction. The Capital Project Funds account for all current construction projects, including improvements to and the construction of schools, roads and various other projects.

- **Proprietary Funds:** These funds account for County activities, which operate similarly to private sector businesses. Consequently, these funds measure net income, financial position, and changes in financial position. The two primary types of Proprietary Funds are Enterprise Funds and Internal Service Funds. The Fairfax County Integrated Sewer System is the only enterprise fund of the County. This fund is used to account for the financing, construction, and operations of the countywide sewer system. Internal Service Funds are used to account for the provision of general liability, malpractice, and workers' compensation insurance, health insurance for County employees and retirees, vehicle services, the County's print shop operations, and technology infrastructure support that are provided to County departments or agencies on an allocated cost recovery basis.

- **Fiduciary Funds:** These funds are used to account for assets held by the County in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Pension Trust Funds are the principal fiduciary funds used to account for the assets held in trust by the County for the employees and beneficiaries of its defined pension plans – the Employees' Retirement System, the Police Officers Retirement System, and the Uniformed Retirement System. Also included in Fiduciary Funds are Agency Funds which are used to account for monies received, held, and disbursed on behalf of developers, welfare recipients, the Commonwealth of Virginia, the recipients of certain bond proceeds, and certain other local governments.

Accounting Standards

The County's basis of budgeting is consistent with generally accepted accounting principles.

During FY 2009, the County continues to use the Governmental Accounting Standards Board's (GASB) Statement Number 34, Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments, financial reporting model, otherwise known as GASB 34. These standards changed the entire reporting process for local governments, as they require new entity-wide financial statements, in addition to current fund statements and other additional reports such as management discussion and analysis. Infrastructure values are now reported, and various changes in accounting have been implemented.

It should be noted that beginning in FY 2008 the County's financial statements were required to implement GASB Statement Number 45 for post employment benefits including health care, life insurance, and other non-retirement benefits offered to retirees. This new standard addresses how local governments account for and report their costs related to post-employment healthcare and other non-pension benefits, such as the County's retiree health benefit subsidy. Historically, the County's subsidy was funded on a pay-as-you-go basis. GASB 45 required that the County accrue the cost of these post-employment benefits during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post-employment benefits and the financial impact on the County. This funding methodology mirrors the funding approach used for pension/retirement benefits. The County decided to follow guidance provided by GASB 45 and established a trust fund as part of the FY 2008 Adopted Budget Plan to pre-fund the cost of post-employment healthcare and other non-pension benefits. For further details please refer to the Fund 603, OPEB Trust Fund narrative in Volume 2.

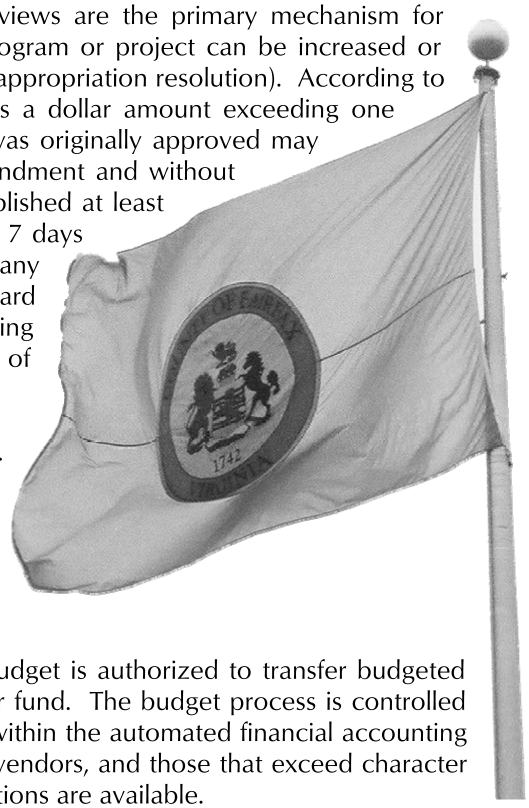
How to Read the Budget

Budgetary Basis

Annual budgets spanning the fiscal year (July 1 – June 30) are prepared on an accounting basis, with certain exceptions. Please refer to the table in the Financial Structure portion of this section for information regarding the purpose of various types of funds, supporting revenues and budgeting and accounting bases.

The budget is controlled at certain legal and managerial/administrative levels. The Code of Virginia requires that the County adopt a balanced budget. The adopted Fiscal Planning Resolution places legal restrictions on expenditures at the agency or fund level. Managerial budgetary control is maintained and controlled at the fund, department and character (i.e., Personnel Services, Operating Expenses, Capital Equipment, and Recovered Costs) or project level. Personnel Services include regular pay, fringe benefits and extra compensation. Operating Expenses are the day-to-day costs involved in the administration of an agency. Capital Equipment reflects items that have a value of more than $5,000 and an expected life of more than one year, and Recovered Costs are reimbursements from other County agencies for specific services that have been provided.

There are also two built-in provisions for amending the adopted budget – the Carryover Review and the Third Quarter Review. During the fiscal year, quarterly budget reviews are the primary mechanism for revising appropriations. The budget for any fund, agency, program or project can be increased or decreased by formal Board of Supervisors action (budget and appropriation resolution). According to the Code of Virginia any budget amendment which involves a dollar amount exceeding one percent of total expenditures or $500,000 from that which was originally approved may not be enacted without the County first advertising the amendment and without conducting a public hearing. The advertisement must be published at least once in a newspaper with general County circulation at least 7 days prior to the public hearing. It should be noted that, any amendment of $500,000 or more requires that the Board advertise a synopsis of the proposed changes. After obtaining input from residents at the public hearing, the Board of Supervisors may then amend the budget by formal action.



All annual appropriations lapse at the end of the fiscal year. Under the County's budgetary process, outstanding encumbrances are reported as reservations of fund balances and do not constitute expenditures or liabilities since the commitments will be reappropriated and honored the subsequent fiscal year.

In addition, the County's Department of Management and Budget is authorized to transfer budgeted amounts between characters or projects within any agency or fund. The budget process is controlled at the character or project level by an appropriations system within the automated financial accounting system. Purchase orders are encumbered prior to release to vendors, and those that exceed character level appropriations are not released until additional appropriations are available.

DEPARTMENTS AND PROGRAM AREAS

The County's departments and program areas are easiest to understand if compared to a filing cabinet. Each drawer of the filing cabinet is a separate fund type/fund, such as Special Revenue, and within each drawer or fund there are many file folders which represent County agencies, departments or funds. County organizations in the General Fund are called agencies or departments, while organizations in the other funds are called funds. For example, the Health Department, which is a General Fund agency, is one agency or folder in the General Fund drawer.

For reporting purposes, all agencies and departments in the General Fund are grouped into "program areas." A program area is a grouping of County agencies or departments with related countywide goals. Under each program area, individual agencies and departments participate in activities to support the program area goals. The Public Safety Program Area, for example, includes the Police Department and the Fire and Rescue Department, among others.

While most of the information in the budget is focused on an agency or fund, there are several summary schedules that combine different sources of information such as General Fund receipts and expenditures, County position schedules and other summary schedules.

COUNTY EXPENDITURES AND REVENUES

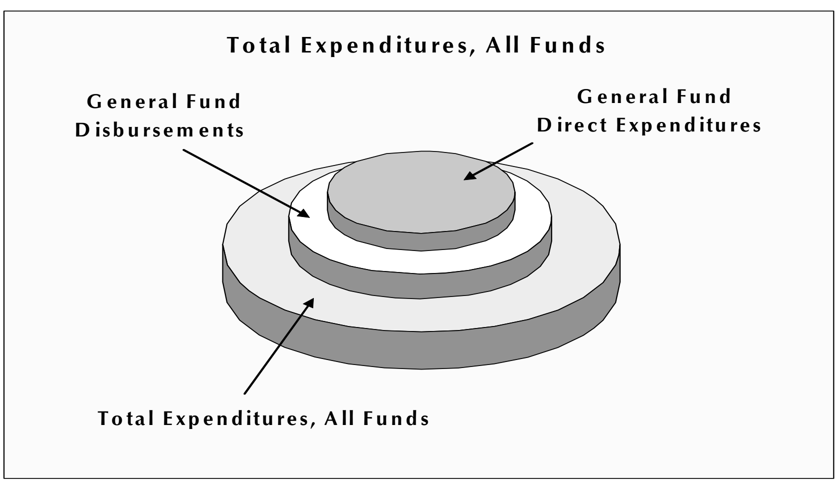
County Expenditures

Expenditures for Fairfax County services and programs can be categorized as three concentric circles. Each circle encompasses the funds inside it:

- In the smallest circle are the General Fund Direct Expenditures that support the day-to-day operations of most County agencies.

- The second largest circle is General Fund Disbursements. This circle includes General Fund Direct Expenditures and General Fund transfers to other funds, such as the Fairfax County Public Schools, Metro transportation system, and the County's debt service. The transfer of funding to the County Public Schools, including debt service, accounts for 53.8 percent of the County's disbursements in FY 2010.

- The largest circle is Total Expenditures. It represents expenditures from all appropriated funds.



County Revenues

The revenue Fairfax County uses to fund its services and programs is generated from a variety of sources:

- The General Fund portion of Total Revenues consists of several major components, the two largest being Real Estate Tax revenues and Personal Property Tax revenues. In FY 2010, these categories are estimated to account for 63.8 percent and 14.9 percent of the total General Fund revenues, respectively. Please note that a portion of the Personal Property Taxes is paid to the County by the state. These funds are included in the aforementioned Personal Property Tax total, rather than in Revenue from the Commonwealth. Local Taxes, which include Local Sales Tax receipts, Consumer Utility Taxes, and Business Professional and Occupational License Taxes, comprise approximately 13.5 percent of General Fund revenues in FY 2010. The remaining revenue categories, including Revenue from the Federal Government, Fines and Forfeitures, Revenue from the Use of Money and Property, Revenue from the Commonwealth, Recovered Costs, Charges for Services, and Permits, Fees and Regulatory Licenses make up 7.8 percent of the total.

- Total Revenues consist of all revenues received by all appropriated funds in the County. Total Revenues include all General Fund revenues, as well as sewer bond revenue, refuse collection and disposal fees, and revenue from the sale of bonds.

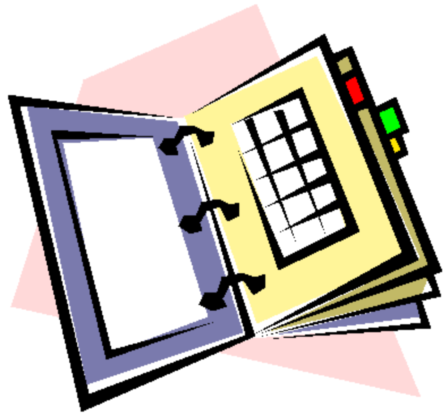
FINANCIAL STRUCTURE

Fund/Fund Type Title	Purpose	Revenue	Budgeting Basis	Accounting Basis
GOVERNMENTAL FUNDS				
General Fund (Volume 1)	Accounts for the cost of general County government.	Primarily from general property taxes, other local taxes, revenue from the use of money and property, license and permit fees, and state shared taxes.	Modified Accrual, donated food not included, only lease payment due in FY included	Modified Accrual
General Fund Group: Revenue Stabilization Fund (Volume 2)	Established by the Board of Supervisors in FY 2000 to provide a mechanism for maintaining a balanced budget without resorting to tax increases and/or expenditure reductions that aggravate the stresses imposed by the cyclical nature of the economy.	Minimum of 40 percent of non-recurring balances identified at the Carryover and Third Quarter Reviews transferred to the Fund until a maximum balance of 3 percent of General Fund Disbursements is attained.	Modified Accrual, donated food not included, only lease payment due in FY included	Modified Accrual
Special Revenue Funds (Volume 2)	Account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes.	A variety of sources including fees for service, General Fund transfers, federal and state grant funding, cable franchise fees, and special assessments.	Modified Accrual, donated food not included, only lease payment due in FY included	Modified Accrual
Debt Service Funds (Volume 2)	Account for the accumulation of resources for and the payments of general obligation bond principal, interest and related expenses.	General Fund transfers and special assessment bond principal and interest from special assessment levies.	Modified Accrual, donated food not included, only lease payment due in FY included	Modified Accrual
Capital Project Funds (Volume 2)	Account for financial resources used for all general County and School construction projects other than Enterprise Fund construction.	General Fund transfers, bond proceeds revenue from the real estate penny, and miscellaneous contributions.	Modified Accrual, donated food not included, only lease payment due in FY included	Modified Accrual
PROPRIETARY FUNDS				
Enterprise Funds (Wastewater Management Program) (Volume 2)	Account for operations financed and operated in a manner similar to the private sector. The County utilizes Enterprise Funds for the Wastewater Management Program, which provides construction, maintenance, and operation of the countywide sewer system.	User charges to existing customers for continuing sewer service and availability fees charged to new customers for initial access to the system.	Accrual, depreciation expenses not included	Accrual
Internal Service Funds (Volume 2)	Account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other government units on a reimbursement basis.	Reimbursement via various inter-governmental payments, including the General Fund, for services and goods provided.	Accrual, depreciation expenses not included	Accrual
FIDUCIARY FUNDS				
Trust Funds (Volume 2)	Account for assets held by the County in a trustee or agency capacity. Trust funds are usually established by a formal trust agreement.	Various inter-governmental payments, including the General Fund, and contributions by participants.	Accrual	Accrual
Agency Funds (Volume 2)	Agency funds are custodial in nature and are maintained to account for funds received and disbursed by the County for various governmental agencies and other organizations.	Various inter-governmental payments, including the General Fund, and contributions by participants.	Modified Accrual	Modified Accrual

THE BUDGET CYCLE

The budget has several major purposes. It converts the County's long-range plans and policies into services and programs; serves as a vehicle to communicate these plans to the public; details the costs of County services and programs; and outlines the revenues (taxes and fees) that support the County's services, including the rate of taxation for the coming fiscal year. Once the budget has been adopted by the Board of Supervisors, it becomes a work plan of objectives to be accomplished during the next fiscal year.

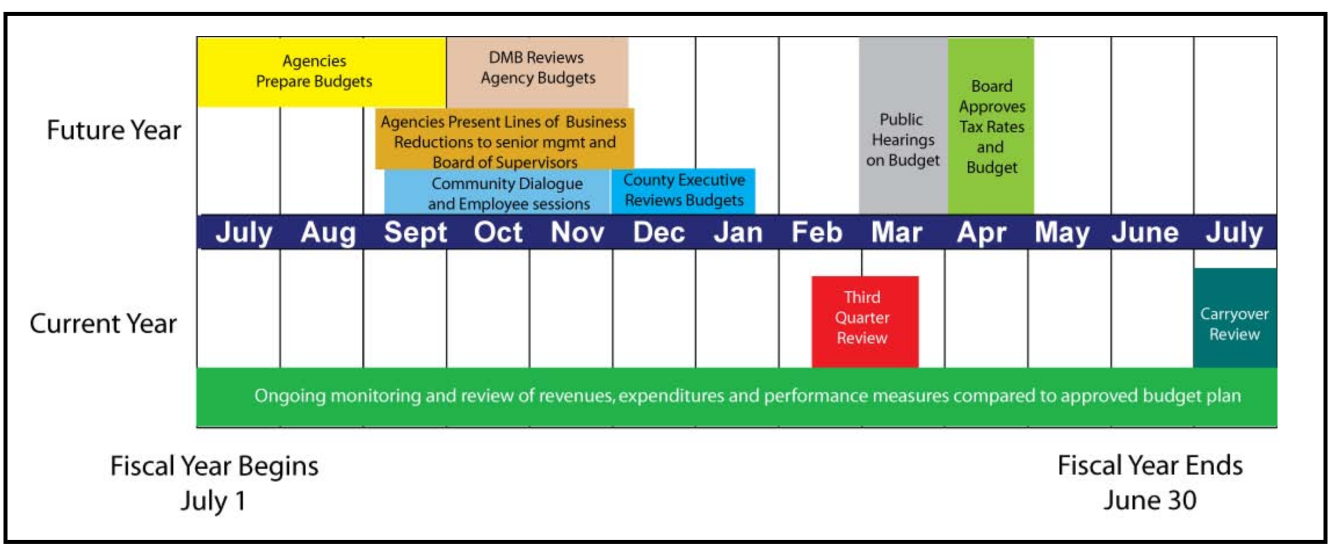
The annual Fairfax County budget process is an ongoing cyclical process simultaneously looking at two fiscal years (current and future). The budget year officially starts on July 1; however, the budget process itself is a continuum which involves both the current year budget and the next fiscal year's budget. Changes to the current year budget are made at the Third Quarter and Carryover Reviews. The Carryover Review closes out the previous year in addition to revising the expenditure level for the current year. These changes must be approved by the Board of Supervisors. During the fiscal year, quarterly reviews of revenue and expenditures are undertaken by the Department of Management and Budget, and any necessary adjustments are made to the budget. On the basis of these reviews, the Board of Supervisors revises appropriations. Public hearings are held prior to Board action when potential appropriation increases are greater than $500,000.



Citizen involvement and understanding of the budget are a key part of the review process. For the FY 2010 process, to address the projected deficit, the County facilitated 20 Community Dialogue sessions throughout the County at various County facilities between September and November 2008 as well as five Employee Dialogue sessions. In addition, literally hundreds of residents submitted comments, suggestions and questions through an online web survey. Public hearings for the County Executive's <u>FY 2010 Advertised Budget Plan</u> and the FY 2010 - FY 2014 Capital Improvement Program (CIP) will be held on March 30, March 31, and April 1, 2009 at the Government Center.

The mark-up of the FY 2010 budget was held on Monday, April 20, 2009, and the Board of Supervisors formally adopted the <u>FY 2010 Adopted Budget Plan</u> on Monday, April 27, 2009.

FY 2010 Budget Process



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SHARON BULOVA
CHAIRMAN

June 16, 2009

To the Citizens of Fairfax County:

I am pleased to present to you the Fiscal Year 2010 Adopted Budget Plan. In spite of the extraordinarily challenging context of a severe national economic downturn, the Board of Supervisors' vote on this budget package was unanimous.

Budget is about philosophy. A budget tells the story of a community – what is happening during a period of time. It is when a community's **priorities** are decided and funded. This budget manages to maintain the County's highest priorities and funds the most critical human services for the residents who are the most vulnerable in this recession.

When the Board adopted the FY 2009 budget, we did so believing that we were dealing with a severe economic downturn and a cyclical market correction of real estate values. We were beginning to see mortgage foreclosures, fueled by lack of regulation and irresponsible lending practices. What we didn't know was that the summer and fall of 2008 would see the failure of this country's major financial institutions or Federal bailouts and takeovers of insurance and lending giants.

Local governments have been hit hard by the housing crisis. The downturn has resulted in plummeting housing prices, pulling down our overall tax base with it. Here in Fairfax, real estate values make up more than 60% of our revenue. Falling home values would have resulted in an 8% projected loss in revenue compared to last year.

While our revenue is shrinking, local jurisdictions have seen a significant increase in the number of people needing assistance as a result of the deteriorating economy. And this downturn is not over. There are 16,000 homes in the Commonwealth that have been foreclosed upon and are owned by lenders. In Fairfax County, as of May, there were 1,347 properties that are still owned by lending institutions. This number has dropped significantly from the County's peak in September 2008 when there were 2,257 bank-owned properties.

In the face of these challenges, this year our Board and staff conducted an unprecedented degree of community outreach and engagement. Community dialogues on the budget were hosted throughout the County so that we could invite our residents to be at the table with us to: (1) learn about our current severe economic situation and how and why it is affecting us; (2) discuss their priorities; and (3) identify programs and services that could be eliminated, reduced or that they would be willing to fund via user fees.

Our Board also conducted a Lines of Business Review, pouring through County services and programs with Agency and Department heads, who came to these sessions with potential reductions for us to consider. The School Board conducted a similar Program Review effort.

When the County Executive put together an Advertised Budget to receive comment and feedback, he did so with more up-front engagement than ever before. More than 2,200 people provided input during the Community Dialogues and the public hearings on the Advertised Budget, many with constructive suggestions for the delivery of services.

The FY 2010 plan adopted by the Board provides for a balanced budget that funds its key priorities and keeps the County focused on its long term goals. Total General Fund Disbursements are projected to total $3.33 billion, a decrease of $91.9 million or 2.69 percent from the FY 2009 Revised Budget Plan.

The Budget we adopted held the line on taxes (a modest *decrease* of $55.00 from FY 2009 for the average residential taxpayer), established a Stormwater Service District with a levy of $0.01/$100 of assessed value to address our County's aging public works infrastructure, maintained funding for our Fairfax County Public Schools at the FY 2009 level, reduced the budget for most County agencies and departments, kept all County salaries at the FY 2009 level, and reallocated funding in the County Executive's Advertised Budget to restore cuts to critical human services and public safety programs.

The County's highest priority continues to be the excellence of the education provided to our children. The Fairfax County Public Schools Transfer remains at the FY 2009 level, $1.6 billion. Funding for many of the County programs conducted in and for the Schools such as Head Start, School Resource Officers, and Clinic Room Aides are restored from the County Executive's earlier advertised proposal. The Schools have also benefited from Federal stimulus funds that helped closed the gap between this Transfer and the School Board's request.

We are not out of the woods. The fiscal situation for next year will continue to be challenging with further declines in key sources of revenue. **<u>The Dialogues will continue</u>** so that our community can continue to work together – in partnership – with their local government as we navigate this crisis.

Sincerely,

Sharon Bulova

County of Fairfax, Virginia

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County

February 23, 2009

Honorable Board of Supervisors
County of Fairfax County
Fairfax, Virginia

Chairman and Board Members:

Every budget is a statement of community values, a plan for service delivery and an accounting of available and reasonable resources. The FY 2010 budget, as proposed, focuses on the County's core services and programs. It preserves those services fundamental to our mission - the protection and enrichment of the quality of life for the people, neighborhoods and diverse communities of Fairfax County. The budget proposal brings together the suggestions, ideas and hard work of our residents and clients as well as our County agencies and employees to address a projected budget shortfall which has nearly doubled in the last several months as economic performance both nationally and regionally spiraled downward.

Because of the magnitude of the deficit facing the County all areas of the County's budget will be affected. Schools, public safety and human services comprise approximately 75 percent of the budget. All of these areas will be significantly impacted by my FY 2010 recommendations since it would not be possible to balance the budget without adjustments to these areas while maintaining an acceptable and sustainable level of services. Particular attention and care in the decision making process was given to protect the core missions of the County's public safety agencies.

To address the projected $648 million deficit, I focused on three strategies: (1) Eliminate non-contractual or non-legally obligated growth in the budget which would have provided for inflationary increases, salary adjustments and increasing workloads; (2) Reduce, reengineer, reorganize, redesign and eliminate various County lines of business; and (3) Include revenue enhancements to keep the same relative tax burden on the residential homeowner and increase user fees to recover an equitable return of County costs. I believe these proposed strategies provide a balanced approach to our budget challenges.

In addition to eliminating growth in the budget, I have recommended significant reductions in County spending as well as a number of revenue enhancements including an increase in the real estate tax rate. This approach was validated time and again during our Community Dialogues and Employee Brownbags on the budget this fall. Reductions in funding for County services and programs have been balanced across service program areas as well as between line and staff functions. Beginning immediately after the FY 2009 budget adoption, County agencies and programs have been reviewed, reengineered, eliminated and restructured to reduce funding requirements. As a result, I have included reductions totaling $106.4 million and eliminated 524 merit positions in this budget proposal. Some of these reductions take advantage of cost saving strategies; however, many reduce or eliminate services our residents use and enjoy. The reduction alternatives include modification in County service hours and service levels, staffing decreases, and program eliminations. Funding reductions were made in virtually every County agency and every County employee will be impacted by these actions.

Equally, our County residents will also be impacted by this budget proposal. In addition to service reductions, I am recommending an increase in the real estate tax rate which will hold average taxes paid by our residential property owners relatively flat with their FY 2009 payment level. At the proposed real estate tax rate of $1.04 per $100 of assessed value, along with the newly proposed stormwater service district rate of $0.015 per $100 of assessed value, the taxes paid by the average residential taxpayer will be $14 more than their FY 2009 tax bill. While I recognize that our residents are also struggling with the impacts of the dramatic economic downturn, I believe that basically level tax payments are a reasonable response to our declining revenue base. As a partner with County government, County residents and business have a stake in protecting and preserving our community and our quality of life in Fairfax County. Throughout the Community Dialogue sessions, County residents endorsed the principles of maintaining our current quality of life in Fairfax County. They understood that programmatic reductions would be necessary and called upon us to protect the vulnerable constituencies in our community. Understandably, there were differing perspectives and competing priorities and demands voiced during the public process, but the consensus supported County leaders making decisions based on compassion, equity and fiscal accountability.

The Fairfax County Public Schools (FCPS) are another important collaborator in our work to maintain Fairfax County's quality of life. I am enthused by the School system's response to our budget challenges and the willingness of the School Board, school leadership and school staff to join in indentifying strategies to address budget difficulties. My FY 2010 proposed budget holds funding for FCPS to the FY 2009 level. With no increase in the County transfer for school operations, the School system will have to make significant programmatic reductions in order to offset rising costs based on membership and potential losses in State funding. Historically, funding for education has been the County's greatest budget priority and this year, the prioritization has not changed. While agency budgets and programs have been reduced, including public safety, my proposal calls for level funding for the schools. In fact, the school system will receive a greater share of the County's General Fund budget in FY 2010 than any prior year. Together with funding for School debt service, the County's transfer to the schools represents nearly 54 percent of the total budget.

The County is not immune to the difficult financial times caused by the faltering economy. While unable to forecast the magnitude or prevent the economic crisis now facing the nation, Fairfax County is certainly affected with the byproducts of this downturn, as seen by declining real estate values and consumer reluctance to spend. However, even in this period of economic uncertainty, Fairfax County continues to demonstrate the benefits of strong financial management and prudent decision making of our Board and administration. With a track record of making responsible choices, I believe County government is able to meet the challenges presented by these difficult times. We are positioned to address the difficulties of this recession through continued tough and sustainable decisions and prioritization. The County's financial health is a powerful signal to our residents and businesses that Fairfax is an excellent place to live, work, play, do business and invest. And having just reaffirmed our AAA credit rating, Wall Street agrees. More importantly, our residents clearly and consistently validated their overwhelming satisfaction with the County's direction and priorities. This budget is a reflection of these shared priorities and common values.

The FY 2010 budget proposal is a product of extensive analysis, deliberation, and decision making that often weighed difficult choices against difficult choices. It is ironic that now, more than ever, our residents expect and need many of the services proposed for modification. We are seeing tremendous increases in the number of residents coming to the County for assistance as the economy affects household income and capacity. Because of reductions in discretionary spending, many County services and programs through our parks and libraries are seeing a significant increase in participation. Service areas like public safety are also likely to experience increased calls for service. Rather than creating jobs to help stimulate recovery, this budget proposal reduces County positions. While County spending reductions are necessary, they are most assuredly not easy.

For County employees, the FY 2010 budget proposals will be difficult. In addition to eliminating compensation increases for County employees, the recommended reductions will likely require County employees to handle increased workloads and customer requirements with fewer staff. These employees, already impacted by a one day furlough during FY 2009, will need to work harder and longer. Yet as County staff has always done in challenging times, they will continue to rise to the occasion. I have been pleased and proud of the way our employees have responded to this challenge. Their professionalism, dedication to continued excellence, and their ongoing commitment to the true spirit of public service is second to none. Their participation in identifying cost cutting strategies and service revisions has been invaluable and I am impressed with how their recommendations reflect respect, sensitivity and service to our community.

Albert Einstein said, "In the middle of difficulty lies opportunity." The FY 2010 budget proposal maintains our commitment to quality service while implementing creative ways to deliver services more effectively and efficiently. I believe our current budget challenge provides an opportunity to make changes in how our services are provided both next year and in the long term. The FY 2010 recommendations will likely change some service expectations of our residents and even the nature of our local government to some extent. In spite of changing expectations and capacity, our commitment to provide effective and efficient government is unwavering.

While the FY 2010 budget presented many challenges, I must caution that the national and local economies have yet to hit bottom and the timing of economic recovery is uncertain. I anticipate that the FY 2011 budget will also show negative revenue growth and that hopefully by FY 2012 revenues will stabilize.

In closing, I reaffirm my strong conviction that we as a community can withstand these challenges through continued collaboration, ingenuity and responsible decision making. Our community has weathered economic storms and tough times, only to emerge on the other side better and stronger. The good news is that storms never last and that sound structures and policies can ensure the core services and quality programs of County government continue. This budget proposal ensures our foundation is sound for continued success and it maintains our high quality of life, while preparing and restructuring our County government to meet the needs of future generations.

Finally, I want to thank the Board, County staff, the FCPS Board and staff and our residents for their efforts in making my difficult job easier over the past few months. It is this spirit of widespread cooperation, limitless creativity and hard work that convinces me that we are more than equal to the challenges ahead.

Anthony H. Griffin

County Executive

Understanding County Budget Challenges

Since December 2007, the national economy has been in a recession. The past year has witnessed several significant crises in the financial and credit markets, stemming in part from the fallout of the subprime mortgage crisis, resulting in a dramatic rise in mortgage delinquencies, foreclosures and volatility in the stock market. The impact of this situation has cast its shadow regionally and locally in Fairfax County. Fairfax County has experienced a continued decline overall in housing and commercial property values, a significant slowdown in consumer spending and reduced consumer confidence, a tightened credit market, and an increase in the unemployment rate. Subsequently, these indicators have necessitated County and School staff to review and scrutinize budgets to responsibly reduce expenditures, in some cases by upwards of 15 percent, and explore alternatives for reasonable revenue enhancement.

FY 2009 budget decisions, made in anticipation of this economic decline due to the weakening economy a year ago, held the line on County spending with the only overall funding increase allotted to Schools. Reduced funding and belt tightening in all areas of County government as well as a 3 cent increase in the real estate tax rate was necessary to balance the FY 2009 budget.

For FY 2010, the worsening economic picture brings new challenges. FY 2010 revenue is projected to decline by over 8 percent from the FY 2009 revised budget levels. As a result of less revenue as well as funding requirements to hold services to current levels, the County and Schools have forecasted a combined FY 2010 shortfall of $648 million. Of this amount, $430 million was based on the County budget and $218 million was based on the Schools budget. Clearly, the County budget cannot be in deficit. In order to address the projected shortfall, significant adjustments are required which will result in the elimination of some programs and positions and reduced, streamlined, and reorganized programs and services in other areas. In addition, revenue enhancements have also been recommended. As a result of these proposed revenue and spending adjustments, the face of Fairfax County government will continue to change to reflect an acceptable, sustainable level of services for years to come.

FY 2010 Budget Formulation

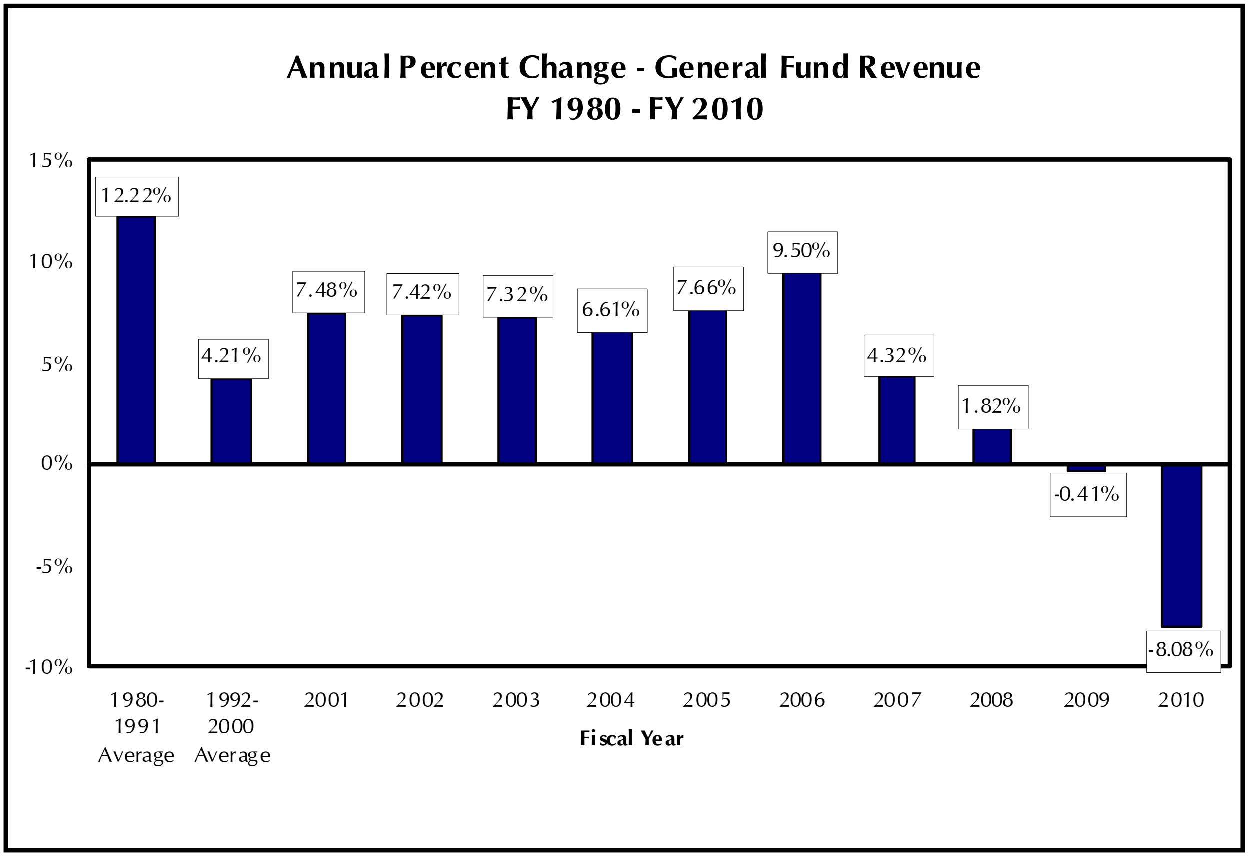
Development of the FY 2010 budget occurred in stages. First, a baseline budget was completed which included revenue estimates for FY 2010 reflecting current economic activity and rates. The baseline revenue estimates projected FY 2010 revenue at $3.017 billion. In addition, agency budgets were prepared which identified funding in order to fund the basic requirements of County government. This budget provided funding increases for only the most critical, contractual and legal requirements. FY 2010 General Fund disbursements in the baseline budget are $3.433 billion. Once the baseline budget was completed, the FY 2010 Budget Proposal was developed to balance the budget. To address the projected deficit, three strategies have been utilized: (1) Eliminate non-contractual or non-legally obligated growth in the budget which would have provided for inflationary increases, salary adjustments and increasing workloads; (2) Reduce, reengineer, reorganize, redesign and eliminate various County lines of business; and (3) Include revenues enhancements to keep the same relative tax burden on the residential homeowner and increase user fees to recover an equitable return of County costs.

Prior to addressing the proposed strategies to deal with the forecasted shortfall, the following summarizes County revenue and expenditure requirements that make up the FY 2010 baseline budget.

The FY 2010 Baseline Budget

FY 2010 Revenue Outlook and Baseline Revenue Projections

The FY 2010 General Fund revenue estimate is $3,016,914,510, a decrease of $303.7 million or 9.1 percent from the FY 2009 Adopted budget estimates and $265.2 million or 8.1 percent from the FY 2009 Revised budget level. This baseline revenue estimate is based on a decrease of $208.2 million as a result of the 9.95 percent decrease in real estate property assessed values and a net reduction of $57.1 million or 4.6 percent in all other revenue categories.

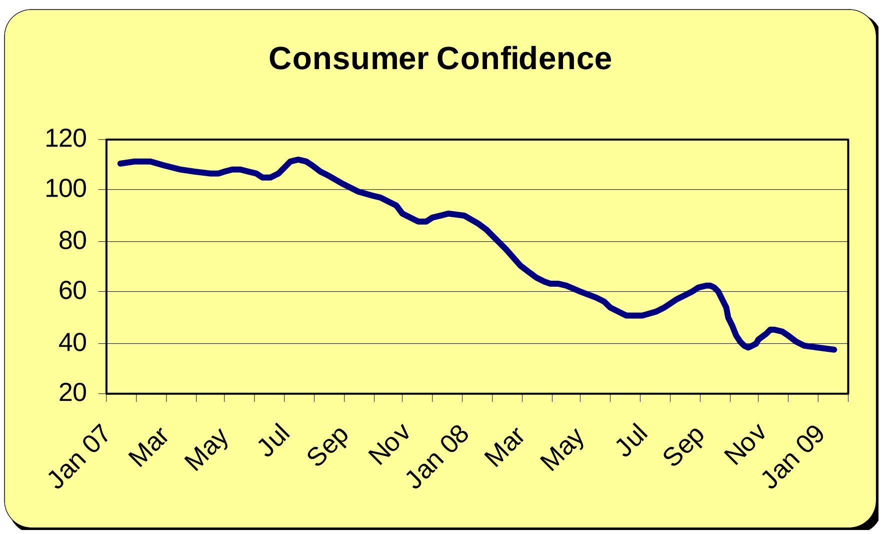


The County's fiscal outlook is shaped by the strength or weakness of the local housing market. Real Estate tax revenues comprise more than 60 percent of General Fund revenue while residential housing values make up approximately 73 percent of the Real Estate tax. Accordingly, declines in the value of residential property which resulted from the economic downturn have dramatically impacted the County's FY 2010 revenue base. In addition, other significant County General Fund revenues such as Personal Property tax, Sales tax, Business, Professional and Occupational License (BPOL) taxes, investment income, and Recordation and Deed of Conveyance taxes are greatly influenced by economic swings. Unfortunately, the economy has recently placed downward pressure on these important sources of County revenue as well.

From early 2000 through 2006, the national economy was booming; job growth was strong creating demand for housing and home prices appreciated rapidly. Profit led speculation in the housing market added fuel to this price appreciation. Demand for housing was also driven by loans made to new borrowers with shaky credit histories. Credit was easy to obtain. Some loans were made with little or no documentation of income, assets, or proof of employment. Some loans were offered as "interest only," others with no money down. With interest rates falling nationwide, mortgages could be offered at low "teaser" rates for the first 2 to 3 years after which, the rate and monthly payment would balloon. The general understanding was that housing values would continue to rise and borrowers would be able to refinance their mortgages to lower rates once the teaser rates expired. But home values began to drop in 2006. Many borrowers, especially those considered subprime, were unable to refinance when their rate reset and could not afford the higher monthly payments resulting in default and widespread foreclosures. Subprime lending also led to the collapse of financial institutions that were heavily invested in mortgage-backed securities. Fearing losses, banks have tightened credit standards effectively freezing lending to consumers and businesses. By the end of 2008, even those with stellar credit found it difficult to borrow. The decline in the housing market spread to the broader economy resulting in job losses, declining consumer confidence and weak consumer spending.

The national economy was declared to have been in recession since December 2007. Currently in its 14^{th} month, the current recession is already longer than the downturns experienced in 1990-91 and 2001, which lasted 8 months each. Economic indicators point to a deepening recession.

- The U.S. economy shrank 3.8 percent in the fourth quarter of 2008, the worst contraction since 1982
- Nearly 2.6 million jobs were lost in 2008, the largest since the end of World War II
- Jobless claims hit a record high in mid-January 2009 and unemployment rose to 7.6 percent
- Sales of new single-family homes slumped to their lowest levels since records started being kept in 1963
- Mortgage applications in late January fell by the largest amount in 16 years
- Consumer Confidence sank to a record low in January breaking the low hit in December



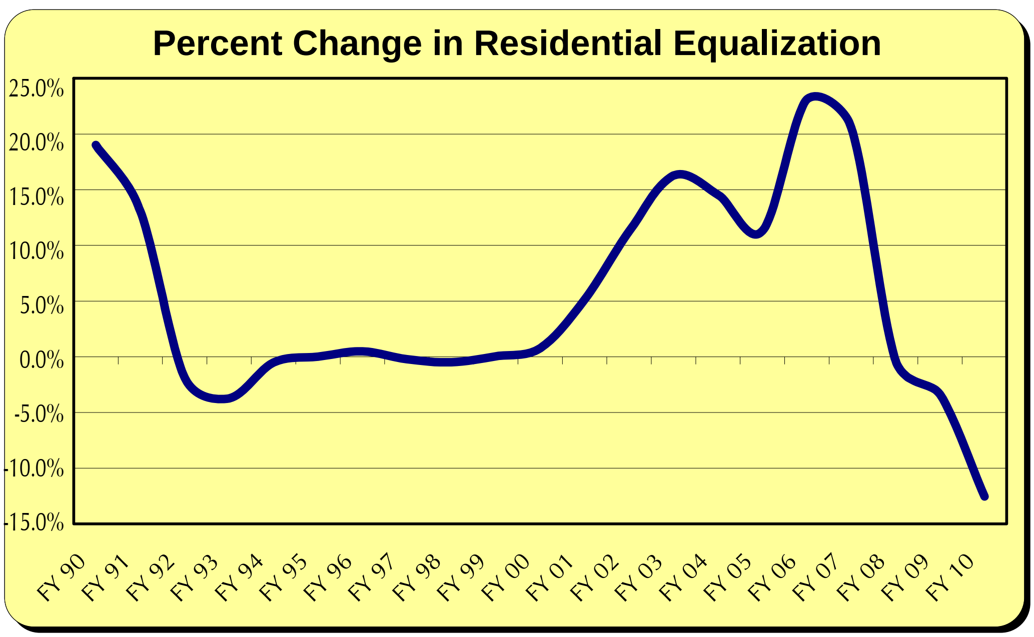
Consumer and business confidence and expectations in the economy are reliable predictors of economic activity. Consumer spending accounts for roughly two-thirds of the national economy. When consumers are reluctant to spend, the economy sputters and sometimes deteriorates. When business managers and investors are not optimistic about market share and profits, they are unwilling to authorize facility expansion, new hires or equipment and supply increases. Likewise, job growth and retainage are important measures of the strength of the economy. Loss of employment halts most non-essential spending. This decreased activity and spending impacts County personal property, sales, business and real estate transfer tax revenues. Even more significant, the national economic crisis has significantly impacted real estate property values.

Real Estate Taxes

Declines in both residential and nonresidential property values have resulted in the largest drop in total property value within the County since at least 1961. In FY 2010, the real estate tax base is projected to decline 9.95 percent, or $22.9 billion, more than erasing gains accumulated from FY 2007 through FY 2009.

Fiscal Year	Total Assessed Value of Real Property	Percent Change
2005	144,804,746,670	
2006	178,818,426,150	23.49%
2007	219,405,403,770	22.70%
2008	228,499,236,560	4.14%
2009	229,669,844,640	0.51%
2010	206,808,012,920	-9.95%

Residential equalization, the reassessment of existing property based on economic conditions, fell 12.55 percent in FY 2010, following reductions of 3.38 percent in FY 2009 and 0.33 percent in FY 2008.



The value of nonresidential properties in FY 2010 fell for the first time in six years. This decline reflects the overall slowdown in the economy and rising office vacancy rates in the County. The steep decline in residential values combined with a more moderate decrease in nonresidential property values resulted in an increase in the Commercial/Industrial percentage of the County's Real Estate tax base from 21.06 percent to 22.67 percent.

Other General Fund Revenue Categories

Significant other revenue categories include:

Current Personal Property Taxes (down $23.6 million or 4.7% in FY 2010)

- New model vehicle registrations fell 20 percent in Fairfax County – a reduction of over 13,000 vehicles.

- Used vehicles, especially SUVs and trucks have depreciated at a higher than normal rate.

Sales Tax Receipts (down $3.9 million or 2.5% in FY 2010)

- Recent Sales Tax receipts have been negatively impacted by declines in virtually all areas of retail sales from eating out to purchases of durable goods as consumers are battered by a recession, a severe credit crisis, and job losses. Year to date sales tax receipts reflect a decrease of 1.8 percent from FY 2008 receipts.

- The record lows in the Consumer Confidence Index portend a continued weakness in retail sales.

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Investment Interest (down $18.5 million in FY 2010)

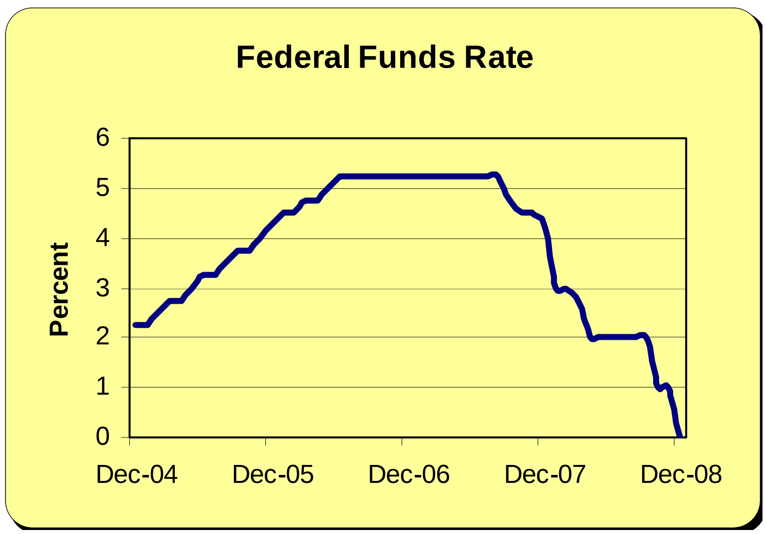
- Interest earned on County investments has fallen along with the federal funds rate.

- At the start of 2008, the federal funds rate was 4.25 percent.

- The rate was lowered to 2.0 percent in April and to 1.0 percent in October.

- In December 2008, the target rate was set at 0.0 to 0.25 percent.

- County's interest earnings are projected to plummet $18.5 million in FY 2010 from $28.9 million in FY 2009 to $10.4 million in FY 2010. By comparison, FY 2008 earnings were $78.2 million.



Revenue from the Commonwealth

- The 2008 Virginia General Assembly approved a $50.0 million reduction in state aid to localities in both FY 2009 and FY 2010 due to declining state revenue. The County's share of the reduction was set at $3.9 million each year. Further funding reductions were included in the Governor's proposed budget totaling $2.8 million in FY 2009 and $7.4 million in FY 2010. The proposed budget takes into account these reductions and an additional $4.7 million in FY 2009 and $3.3 million in FY 2010 for potential cuts that may be made during the 2009 General Assembly session or during FY 2010 if the Commonwealth's revenue situation worsens further.

More detailed information on the FY 2010 revenue projections, both as part of the baseline projection as well as the proposed adjustments, is included in the General Fund Revenue Overview section of the FY 2010 Advertised Budget Plan: County Executive's Proposal.

FY 2010 Baseline Spending Requirements

In order to fund the basic requirements of County government, a baseline budget was prepared. This budget provided funding increases for only the most critical requirements and in fact, began to pare back many requirements in many areas. FY 2010 General Fund disbursements in the baseline budget are $3,432,703,839, an increase of $80.11 million or 2.39 percent over the FY 2009 Adopted Budget Plan and a decrease of $8.2 million or 0.24 percent from the FY 2009 revised budget.

Major items in the baseline budget include:

- Funding of $1.627 billion for the County transfer for School operations reflecting no increase or decrease from the FY 2009 transfer.

- Level funding for almost all agency operating requirements. Based on the budget outlook, agency budgets were held at the FY 2009 level with exception of funding associated with FY 2009 adjustments, annual lease escalation requirements, maintenance and utility costs associated with opening new facilities and limited contractual increase requirements for custodial services, engineering services, and grounds maintenance contracts. This is well below the typical increases funded for Personnel Services based contracts in various agencies. It should be noted that, consistent with the FY 2009 level, agency salary budgets have been decreased by 4 percent above historical position vacancy levels.

- Funding for merit increments for uniformed public safety employees and pay for performance for all general County employees totals $16.2 million. (It should be noted that this funding is eliminated as part of the FY 2010 budget proposal). In addition, agency budgets have been increased to cover the full year impacts of FY 2009 merit increments and pay for performance impacts as well as to fund actual grade and step of current employees. No funding was included for a market rate adjustment, which based on our current methodology, would have provided an increase of 3.49 percent to our pay scales. The estimated impact of the market rate adjustment would have been $16.1 million. In addition, no further reduction: included in FY 2010 for the continuation of the phased reduction in employee contributions to the Police Retirement system. This adjustment was part of a multi-year plan to make the police benefits package more competitive with surrounding jurisdictions.

- Required increases in employee benefits of $15.5 million primarily associated with increase of $8.9 million in group health insurance costs based on experience and planned rate increases effective January 1, 2010. Fairfax County government offers its employees and retirees several health insurance alternatives. In FY 2010, the Point of Service plan increase is 5 percent, the Preferred Provider Option plan rate increase is 12 percent, the Open Access Plan rate increase is 18 percent and rates for the HMO plan are projected to increase 15 percent. Both the County and the employees will pay the rate increase. Social Security funding reflects a net increase of $2.6 million based on FY 2010 wage levels and to reflect the change in the federally set maximum pay base against which contributions are calculated. Retirement funding (Fairfax County Employees', Uniformed and Police) reflects a net increase of $2.7 million based on County salary levels, and the results of the June 2008 actuarial valuation which reduced the funding ratio in the Employees system.

- The County's required support of the Governmental Accounting Standards Board (GASB) 45 Liability Reserve in the amount of $9.9 million. In FY 2009, this funding was supported by balances available in the Health Benefits Trust Fund. GASB requires local governments to account for and report costs related to other post-employment non-pension benefits (OPEB). As of July 1, 2008, the Annual Required Contribution (ARC) is approximately $25 million. The FY 2010 OPEB contribution of $9.9 million will be used in meeting annual ARC requirements.

- Funding in support of grant programs is increased $2.0 million. In order to secure grant funding, the grantor often requires that a certain percentage of funds be matched from local funding sources. In FY 2010, the total General Fund commitment for Local Cash Match totals $2,962,420. This is a significant increase from the FY 2009 Adopted Budget Plan total of $989,833. It should be noted that the total FY 2009 anticipated need for Local Cash Match was $2,989,833. However, the General Fund commitment for Local Cash Match was reduced by $2,000,000 due to the availability of Local Cash Match carried over from previous years. Therefore, the FY 2010 funding is actually a decrease of $27,413, or 0.9 percent, from the total FY 2009 anticipated need for Local Cash Match.

- As a result of the deteriorating economy the County has seen a significant increase in the number of people needing assistance as well as in the complexity of the cases that are being presented. To address this rising need, adjustments have been included to support services to residents in need. In many cases these individuals and families are the most susceptible to the economic downturn forcing them from the margin of self sufficiency to requiring assistance for basic needs very quickly. The County's one stop front door for accessing human services, Coordinated Services Planning (CSP), has seen significant growth in requests from the community. In FY 2008, there was a 21 percent increase in daily CSP call volume from FY 2007 as individuals and families sought assistance. In the second quarter of FY 2009 there was an additional 11 percent increase over the same period in FY 2008. So far in FY 2009, 52 percent of the time the daily volume is 400 or more calls while in FY 2007 there were only 5 such days the entire year. In addition, on average 500 new individuals and families that had never contacted Coordinated Services Planning in the past are requesting assistance each month. The County has built an effective safety net in concert with community organizations that needs to be maintained in these difficult times. As County staff in various Human Service agencies grappled with addressing these growing needs a number of specific decisions were made, including:

    - Restoring $2.0 million in Personnel Services funding to the Department of Family Services, Self Sufficiency Division so that case worker positions being held vacant to meet budget requirements can be filled to help address the escalating numbers of people requiring assistance with basic needs such as food stamps, TANF, Medicaid and employment.

    - Holding support for the Consolidated Community Funding Pool to the FY 2009 level rather than considering any reductions.

    - Ensuring that service delivery capacity is not reduced in Coordinated Services Planning by maintaining existing staffing levels directing clients to the most appropriate service options and facilitating emergency assistance.

    - Minimizing adjustments in staffing supporting community organizations.

    - Providing a reserve of $1,000,000 for **e**mergency support for community organizations in the form of one-time grants to community organizations in need of additional assistance as a result of economic stress in order to sustain the organization's operations and provision of services to the community in the short term.

- Debt service requirements for County and Schools increases $6.9 million over the FY 2009 level. The FY 2010 debt service budget has been prepared on the basis of the construction and bond sale limitations set in place by the Board of Supervisors. The transfer increase for debt service is necessary to support the existing level of debt associated with outstanding bonds and recent bond sales in support of the FY 2010 - FY 2014 Advertised Capital Improvement Program (With Future Years to 2019).

- General Fund support of Capital Projects is increased $5.1 million, primarily as a result of the use of balances in FY 2009 which are no longer available to offset FY 2010 requirements. The FY 2010 Advertised Budget Plan includes $20.02 million for Paydown Capital Projects, slightly lower than the FY 2009 Adopted Budget Plan Paydown level of $20.79 million. This funding level is supported by the General Fund in the amount of $15.7 million and $4.3 million in balance based on unexpended revenues. The FY 2010 program enables the County to fund only the most critical capital renewal projects, continue level support of the County's park and school athletic field maintenance programs, park maintenance requirements, maintenance costs associated with Laurel Hill, and fulfills other annual required payments and obligations. Both the FY 2009 and FY 2010 Paydown Programs were developed by conducting a project-by-project review.

  FY 2010 funding includes $6.8 million in capital renewal projects. This level of funding addresses only the most critical projects in category F, those that present safety concerns or where critical systems are in danger of possible failure. FY 2010 funding in the amount of $5.0 million has been included for athletic field maintenance. This level of funding includes General Fund support of $4.0 million and revenue generated from the Athletic Services Fee in the amount of $0.95 million. An effort has been made to provide continuous maintenance to ensure quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration, and seeding. Funding of $2.2 million is included for park facilities and ground maintenance. An amount of $2.9 million is provided for property management requirements of the Laurel Hill property and other on-going development efforts. Finally, an amount of $4.1 million is included for costs related to annual contributions, contractual obligations, and revitalization and environmental initiatives.

CIP ISSUES AND BOND CAPACITY

The FY 2010-FY 2014 Advertised Capital Improvement Program (With Future Fiscal Years to 2019) continues the approved bond sale limits, $275 million or $1.375 billion over a five-year period with a technical limit of $300 million in any given year. The ratio of debt to taxable property value is projected to remain less than 3.0 percent and the ratio of debt service to Combined General Fund disbursements is projected to remain less than 10.0 percent. Actual County and School bond sale amounts are based on the cash requirements for each project and municipal bond market conditions.

As with the rest of the budget, the revenue shortfall and projected deficits have prompted an in-depth review of bond program expenditures. Any curtailment or slowdown in growth of General Fund revenues directly impacts the County's ability to support increasing debt service requirements. In addition, as debt service expenditures grow in relation to the rest of the budget, they consume an increasing percentage of overall disbursements, thereby reducing the amount available to fund essential operating programs. The County's self imposed limit of 10 percent is designed to maintain a balance between essential operating program expenditures and those for capital needs while preserving the County's AAA credit rating. The credit rating is vitally important to reduce the overall costs of borrowing and maintain access to the capital markets in this very uncertain and turbulent economic situation. The County estimates that it has saved $390 million in debt service costs since 1978 as a result of its superlative credit quality. Access to the market is vital to maintaining a robust capital program. The County's rating helped ensure placement of over $360 million of notes and bonds since October 1, 2008 at a time when many jurisdictions were frozen out of the capital markets due to the credit crisis.

The FY 2010 CIP does include the deferral of several projects and a slowdown of bond expenditures; however, it is important to note that all projects are still authorized and no project has been eliminated. These adjustments are absolutely necessary for affordability and to position the five year CIP to respond to further potential revenue loss if necessary. The total impact to the County program is a reduction of $52 million over the 5-year CIP period or approximately 10 percent. The total impact to the County and Schools program is a reduction of $87 million over the 5-year CIP period or 6.8 percent.

- Information Technology project funding in FY 2010 totaling $9.5 million which includes a General Fund transfer of $7.4 million, a transfer from Fund 105, Cable Communications, of $1.0 million, and interest income of $1.1 million, is provided to meet contractual obligations and complete planned phases of existing IT projects in Fund 104. The FY 2010 General Fund support is unchanged from the FY 2009 level. Funded projects are critical and will support initiatives in General County Services and Public Safety program areas, and sustain enterprise technology foundation systems and infrastructure. In accordance with the FY 2010 Budget Guidelines, funding requests for Fund 104 IT projects were limited to mandates and existing IT projects requiring a planned funding increment to meet contractual obligations and/or to complete a planned phase. No new IT initiatives were considered. This change from prior years reflects significant limitations on the County's IT program based on the substantial projected budget shortfall in FY 2010.

  County support of Metro contribution and CONNECTOR systems remain at FY 2009 levels. The General Fund Transfer of $7.5 million for the County's Metro contribution represents no change from the *FY 2009 Revised Budget Plan* level. State Aid, fund balance and interest earnings are used to support increases in Metro operations costs. The FY 2010 subsidy requirement for Washington Metropolitan Area Transit Authority (WMATA) Operating Expenses totals $80.8 million, an increase of $9.7 million or 13.7 percent over the *FY 2009 Revised Budget Plan*, due to initial estimated funding requirements obtained from WMATA budget staff in fall 2008. This funding level supports existing Metrorail and Metrobus service levels including $51.5 million for Metrobus and the continuation of Springfield Circulator service started in FY 2001, $20.5 million for Metrorail, and $8.8 million for MetroAccess service.

  The General Fund transfer for County Transit, which reflects the County cost for the CONNECTOR service and the County contribution for the Virginia Railway Express (VRE), is $35.9 million, no increase over the FY 2009 level. Inflationary and expansion increases for FY 2010 have been met through a combination of additional fare revenue, based on the approval of a fare increase effective January 4, 2009 to follow the same structure as WMATA, funding available through the commercial and industrial tax for new routes and services, state aid and fund balance. Total FY 2010 CONNECTOR funding of $81.5 million provides the full year of operations of the new West Ox Bus Operations Center, inflationary increases, expansion costs, and updated pricing associated with the annual bus replacement program.

  In addition, County staff is considering the implementation of parking fees at County-owned park-and-ride lots and VRE parking lots throughout the County. Fees collected would support the on-going maintenance of these facilities, as well as implementing, operating and maintaining the fee collection system.

- Consistent with FY 2009, $20.5 million or the approximate value of one penny on the real estate tax has been included in The Penny for Affordable Housing fund to preserve and create affordable housing opportunities.

- As part of the FY 2010 Baseline Budget, a new service district is proposed to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The proposed FY 2010 levy is $0.015 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors has dedicated the value of one penny of the real estate tax, or approximately $20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately $15 million remaining for capital project support. The proposed levy of $0.015 will provide approximately $18 to $20 million in a typical budget year for program implementation of capital projects, an amount roughly equal to the value of the original dedicated penny. The remaining funding from the service district fee will support the staff and operations costs. The proposed effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $15 million for both operating and project support in FY 2010. It is anticipated that approximately $5 million will remain unexpended within the current stormwater program in FY 2009 based on project timelines and completion schedules. This funding will be transferred at year-end to the new service district, in order to support a total stormwater program of approximately $20 million in FY 2010. It is estimated that beginning in FY 2011, the service district will be fully supported by a projected $30 million annually, enabling much needed capital projects to move forward.

Research has indicated that most jurisdictions have, or are proposing, stormwater fees or taxes to ensure a dedicated funding source to address both operation and capital project stormwater requirements. The proposed $0.015 per $100 of assessed value results in approximately $69 annually to the typical homeowner. The service district tax is much less costly for the County to establish, administer and maintain than a stormwater utility. In addition, the service district tax may be deductible from state and federal income tax, offsetting its impact to property owners.

- Funding for the County's Elderly Housing program is increased. The General Fund increase of $500,000 is the result of an award of a new operating contract for the Lincolnia Senior Center and Residences, a 52-bed adult care residence, and increasing maintenance costs at the aging facility. The contract increase reflects an increase of approximately 13 percent and cannot be supported by increased fees from residents whose rents are largely funded through the State auxiliary grant for indigent care which is capped by the State. In addition a number of recent system failures will require additional expenditures in FY 2010 to ensure that systems are operational and meet licensure requirements. A further review of the scope of capital needs is underway for the facility. In addition to the adult care residence, Lincolnia includes a congregate residence of 26 units which provides independent living for senior citizens with limited means, a senior center, an adult day health care center and a congregate meal program for all program participants and residents.

FY 2010 Projected Shortfall Prior to FY 2010 Budget Proposal

As a result of the revenue estimates described above and the baseline funding and managed reserve requirements, as well as the loss of one time balances and balances transferred in from other funds in FY 2009 in the amount of $28.3 million, the FY 2010 County baseline budget was in deficit by $413.6 million. With the addition of the School forecasted shortfall of $218 million, the combined FY 2010 shortfall prior to any balancing proposals was $631.6 million.

Our Process for Meeting Budget Challenges

As part of the FY 2010 Budget Guidelines approved by the Board of Supervisors on April 21, 2008, the Board set forth direction for the County and School system regarding information gathering, analysis, and community engagement around ideas and strategies that may be necessary to balance the FY 2010 budget shortfall. As a result of these directives, several ongoing activities took place simultaneously during Fall 2008 which provided the foundation for the FY 2010 budget proposal.

- Regular updates on the FY 2010 financial forecast and information on the FY 2009 budget were made available to the Board of Supervisors, the School Board and our residents to identify the scope and deepening projected shortfall in FY 2010.

- The Board of Supervisors conducted an extensive and comprehensive Lines of Business (LOBS) review, including focused discussions with County agencies regarding program and service priorities, possible areas for elimination, reduction, reorganization, consolidation, and/or alternative service delivery. Every General Fund and General Fund supported County agency and the School system participated in this review. County agencies were required to present reduction options totaling 15 percent over the course of 9 meeting days through the fall. In addition and through joint resolution, the School Board also shared in this process and also undertook a review of School spending which was presented to the Board of Supervisors on November 14, 2008. Presentations included many proposals for efficiency and cost-saving initiatives, reductions in levels of service, and alternative recommendations for use of other funding streams. Materials presented at the meetings, including proposed reductions, have been posted on the County's website.

- In a cooperative effort between the County and Schools, a series of Community Dialogues on the Budget and employee brown bag sessions were held between September and December to engage our residents and employees in the discussion of what Fairfax County's priorities should be during difficult economic times. Nearly 1,000 residents and employees attended the 20 Community meetings and 5 employee sessions and provided excellent information and suggestions for the development of the FY 2010 budget. This extensive process on the County's budget was comprehensive and occurred at an earlier juncture than in any budget cycle in recent memory.

- In addition, employee surveys, online and telephone forums for public questions, suggestions, and comments were set up. As of January 2009, nearly 2000 distinct comments via telephone and web submission have been processed. The topic areas that have garnered the most comments include the Schools, compensation, taxes, community and recreation services, overall expenditures, and health. These comments are posted on the County's web site in addition to responses to the Board's budget questions and frequently asked resident questions and suggestions.

From this wealth of information, suggestions, ideas and comments, the FY 2010 budget proposal was developed, presenting a budget strategy that strikes a balance between expenditure reductions and revenue enhancements and shares the burden of the reductions between the County and the Schools.

The FY 2010 Budget Proposal

Summary

The FY 2010 Advertised Budget Plan, as proposed, totals $5,839,237,244 including General Fund Disbursements of $3,313,476,563, which represents a decrease of $127.4 million or 3.70 percent from the *FY 2009 Revised Budget Plan* and a decrease of $39.1 million or 1.17 percent from the FY 2009 Adopted funding level. Direct General Fund Expenditures total $1,192,499,108 and reflect a decrease of $112.6 million or 8.63 percent from the *FY 2009 Revised Budget Plan* and a decrease of $43.8 million or 3.54 percent from the FY 2009 Adopted Level. The total non-School related portions of the FY 2010 proposed budget total $1,523.1 million, a decrease of $48.3 million or 3.1 percent from the FY 2009 Adopted level. The FY 2010 Budget Proposal includes County spending reductions of $106.4 million, including the elimination of 524 County merit positions.

The General Fund transfer in support of Fairfax County Public Schools operations has been held at the FY 2009 level of $1.627 billion. It should be noted that the actual transfer request approved by the School Board on February 5, 2009 is $1.683 billion, an increase of $56.8 million or 3.5 percent over the FY 2009 Adopted Budget Plan transfer. In addition to the operating transfer of $1.627 billion, $163.8 million is included for School Debt Service to fund school bond sales for school construction, for a total in transfers of $1.790 billion. This represents 54 percent of total General Fund Disbursements. The County also provides additional support for the Schools for programs such as Head Start, School Health, School Resource Officers, School Crossing Guards, after-school programming, field maintenance and recreational programs, among others. The FY 2010 budget proposal is based on a Real Estate Tax rate of $1.04 per $100 of assessed value and includes revenue enhancements of $12.6 million.

Summary General Fund Statement

(in millions of dollars)

	FY 2008 Actuals	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Beginning Balance [1, 2]	**$184.20**	**$159.47**	**$71.82**	**($87.65)**	**(54.96%)**
Revenue [1]	$3,295.61	$3,282.16	$3,296.31	$14.15	0.43%
Transfers In	$2.53	$11.09	$11.62	$0.53	4.76%
Total Available	**$3,482.34**	**$3,452.72**	**$3,379.75**	**($72.97)**	**(2.11%)**
Direct Expenditures	$1,202.90	$1,305.06	$1,192.50	($112.56)	(8.63%)
Transfers Out					
School Transfer [3]	$1,586.60	$1,626.60	$1,626.60	$0.00	0.00%
School Debt Service	147.86	154.63	163.77	9.14	5.91%
Subtotal Schools	*$1,734.46*	*$1,781.23*	*$1,790.37*	*$9.14*	*0.51%*
Metro	$20.32	$7.51	$7.51	$0.00	0.00%
Community Services Board	100.32	103.78	95.50	(8.28)	(7.97%)
County Transit Systems	34.67	35.87	26.51	(9.36)	(26.09%)
Capital Paydown	25.63	21.91	15.03	(6.88)	(31.40%)
Information Technology	12.36	13.52	7.38	(6.14)	(45.42%)
County Debt Service	113.37	113.17	110.93	(2.25)	(1.98%)
Other Transfers	78.84	58.83	67.75	8.92	15.16%
Subtotal County	*$385.51*	*$354.59*	*$330.61*	*($23.98)*	*(6.76%)*
Total Transfers Out	$2,119.97	$2,135.82	$2,120.98	($14.84)	(0.69%)
Total Disbursements	**$3,322.87**	**$3,440.88**	**$3,313.48**	**($127.40)**	**(3.70%)**
Ending Balance	**$159.47**	**$11.84**	**$66.27**	**$54.44**	**459.50%**
Less:					
Managed Reserve	$67.67	$68.82	$66.27	($2.54)	(3.70%)
Reserve for Board consideration as part of the FY 2009 budget [4]	22.46				
Revenue audit adjustments [1]		1.25			
Anticipated *FY 2009 Third Quarter Review* adjustments [5]		(58.23)			
Total Available	**$69.34**	**$0.00**	**$0.00**	**$0.00**	**-**

[1] In order to appropriately reflect actual revenues received and revenue growth rates, FY 2008 actual revenues are increased $1.25 million to reflect audit adjustments as included in the FY 2008 Comprehensive Annual Financial Report (CAFR). As a result, the FY 2009 Revised Beginning Balance reflects a net increase of $1.25 million based on this increase in revenues. Details of the FY 2008 audit adjustments will be included in the FY 2009 Third Quarter Package. It should be noted that this amount is held in reserve in FY 2009 to offset anticipated reductions as part of the *FY 2009 Third Quarter Review*.

[2] As a result of Board of Supervisors actions on April 21, 2008 to mark-up the FY 2009 Budget, a balance of $165,753 was available and was carried forward for FY 2009 requirements or FY 2010 budget development. As a result of actions taken as part of the *FY 2008 Carryover Review*, a total of $12.4 million, including the $165,753 balance, was appropriated and set aside in reserve in Agency 87, Unclassified Administrative Expenses, for FY 2010 budget development. It should be noted that the FY 2010 Beginning Balance assumes the carryover of $3.0 million from these reserves in order to balance the FY 2010 budget.

[3] The proposed County General Fund transfer for school operations in FY 2010 totals $1,626,600,722, a 0.0 percent increase over the FY 2009 Adopted Budget Plan level. It should be noted that the actual transfer request approved by the School Board on February 5, 2009 reflects a General Fund transfer of $1,683,372,525, an increase of $56,771,803, or 3.5 percent, over the FY 2009 Adopted Budget Plan.

[4] As part of the *FY 2007 Carryover Review*, the Board of Supervisors set aside funding of $22.5 million to be held in reserve to address the development of the FY 2009 Budget. This reserve was utilized to balance the FY 2009 Adopted Budget Plan.

[5] Adjustments totaling a net reduction of $58.23 million are anticipated to be made as part of the *FY 2009 Third Quarter Review* as a result of a loss in revenue as outlined by the County Executive in a memorandum to the Board of Supervisors on October 14, 2008.

FY 2010 Spending Reductions

The FY 2010 Budget Proposal includes reductions in County spending totaling $106.4 million. These reductions impact all areas of County government. The reduction plan takes into consideration the following:

- All reduction proposals were reviewed and evaluated. These proposals were put forth by County agencies after extensive analysis and professional assessment. They represented creative and innovative approaches to make service delivery more efficient and sought to preserve core County services and those services which protect the health and welfare of County residents. In total, $78.1 million in suggested reductions have not been included in the FY 2010 Spending Reductions proposal. While all the proposed adjustments had negative impacts, these suggestions held significantly adverse impacts for County residents and programs. Items which were not included in the proposal include the closing of fire and police stations, elimination of the entire clinic room aide program, closing of the Boy's and Girl's Probation Houses, and elimination of the Crossroads Adult Substance Abuse Residential Treatment Program. In some cases, alternatives to the proposed reductions were considered and recommended in place of the original proposal based on consultation with agencies. In other instances, additional reductions have been recommended as a result of budget discussions with the senior leadership team.

- The recommended spending reductions were surgically made across County departments and programs. Recognizing that some services are fundamental to the County's core mission, additional reductions were recommended in lower priority programs after first considering any opportunities for efficiency that would have avoided service reductions.

- In some agencies, unavoidable cost requirements limited the ability for full reductions. In the Office of Capital Facilities, for example, the electricity costs of all publicly-owned streetlights in the County make up 64 percent of the total agency budget. Other than turning off streetlights, which is a long term process that would not have generated savings for FY 2010, there were few options for reductions. Likewise, approximately 46 percent of the Department of Finance's budget goes to Information Technology and audit-related charges. These IT-related charges help support the County's financial system used by every County and School program and preclude significant reductions in this area.

- The delivery of County services relies on a strong and efficient administrative infrastructure. Investment in these behind-the-counter functions ensure that the organization is well trained, managed, and developed with the tools and equipment necessary to deliver services to the community. Financial and support systems and staff must continue to be funded to support the work of all County departments. Reductions have been made in the areas of finance, human resources, purchasing, budget, information technology and other internal departments but the programs that support business continuity, security, accountability and performance will continue. Likewise, administrative staff within agencies have been reviewed and many reductions have been included. However, staff must be available to process payments, manage payroll, monitor budgets and support desktop technology.

- The proposed reductions include program eliminations, program efficiencies and program restructuring to streamline and consolidate services and facility closure/reduced service hours or service levels. Many of the proposed reductions impact County employees in areas such as training, uniforms, etc. A large number of proposed reductions reflect suggestions received during the Community Dialogue and Brown Bag meetings with employees.

  - ***Program Elimination***: Examples include; elimination of the Supervised Visitation and Exchange program, elimination of the Hospital-Based Medical Detoxification services, elimination of staffing for the County's Watch Center; elimination of the *Seniors on the Go!* transportation program, and elimination of the County's Publications Desk/Gift shop.

- *Efficiencies and Restructures*: Examples include assorted management and administrative positions, outsourcing of delinquent personal property and BPOL collections, consolidation of Planning Commission support in Department of Planning and Zoning; and revised vehicle replacement schedules.

- *Facility closure/reduced service hours/level*: Examples include reduced library and CONNECTOR hours, and the closure of Groveton Senior Center, the David R. Pinn Community Center, and the Western Fairfax (Chantilly) Outpatient clinic site.

- *Employee related reductions*; Examples include elimination of cash awards for most employee awards programs, reductions of employee training funding, elimination of the Magistrate pay supplement, reduction of employer contribution to health insurance premiums for part-time employees and elimination of the Police Cadet program.

- *Public/Employee Suggestions*: Examples include elimination of the printed *Courier* - an employee newsletter, various energy saving measures, and changes in the County's computer replacement program.

- The Proposed Spending Reductions result in the elimination of 524 regular merit positions in Fairfax County and the equivalent of over 800 positions when including those positions funded through limited term dollars. The proposals did not specifically target vacant positions but a number of position cuts reflect positions that have been held vacant and are in areas where lower level of staffing can be sustained for an extended period. Unfortunately, approximately 400 of the positions recommended for reduction are currently filled. This will require the implementation of a Reduction in Force (RIF). The RIF process is primarily seniority-based and considers total length of continuous paid merit County/Schools service. A sequence of transfers and demotions will occur as RIFed employees are placed in available vacant positions. Because agency salary budgets have experienced across-the-board reductions over the past few fiscal years, funding is not available to fill many vacant County positions, reducing the number of placement opportunities for RIFed employees. It is anticipated that a number of employees will ultimately be separated from service in the County. The County's current severance policy provides between 3 to 6 weeks of severance pay based on years of service. In addition, staff will be asking that the Board approve funding to support the continuation of health insurance benefits for impacted employees. In addition, employees who are laid off will be eligible for unemployment compensation and the County Executive's proposal includes an increase for unemployment compensation funding based on anticipated requirements. Employees who are demoted or laid off under the RIF procedures will be eligible for re-employment for two years from date of lay off or demotion. As a result of the 524 position reductions included in the FY 2010 budget, the ratio of positions per 1,000 citizens decreases to 10.97. Since FY 1992 this ratio had decreased by 19.2 percent, from 13.57 to 10.97 as a result of the abolishment of over 2,500 positions through various redesigns and reduction exercises. The County position count has increased during this period by 244 positions while population grew by over 200,000.

- The FY 2010 Budget proposal eliminates pay for performance, merit increments and longevity step increases for County employees and the associated fringe benefit funding for a total savings of $19.1 million. This measure, as well as the elimination of any salary scale adjustments as included in the Baseline budget, will result in no pay increase for any County employee during FY 2010. It should be noted that the reduction in the pay for performance and merit increases in the FY 2010 will also have an impact on employees in terms of the calculation of their retirement. The County is not making an adjustment to the retirement calculation to compensate for this impact.

- The FY 2010 Budget proposal utilizes $6.0 million in FY 2009 balances including $3.0 million in balances identified as part of the *FY 2008 Carryover Review* and $3.0 million in balances identified in the McConnell Public Safety and Transportation Operations Center (MPSTOC) project that can be utilized to reimburse the General Fund.

The FY 2010 Proposed Spending Reductions are summarized in the "Recommended Adjustments" section of this volume.

FY 2010 Proposed Transfer for School Operations

No reductions are proposed in the County transfer to the Fairfax County Public Schools. The County General Fund transfer for school operations in FY 2010 totals $1,626,600,722, the same as the FY 2009 level. It should be noted that the actual transfer request approved by the School Board is $1,683,372,525, an increase of $56.8 million, or 3.5 percent over the FY 2009 Adopted Budget Plan transfer. It is clear that at the proposed transfer level, the Schools will be required to make difficult reductions to their programs. However, combined with the transfer for School debt service, the County's support for the school system is $1.790 billion which equals 54 percent of the total County budget. In fact, the Schools share of the County budget has increased from 51 to 54 percent reflecting the continued priority of public education in our community.

In addition to the direct transfers in support of the Schools, the baseline budget provides additional support in programs such as the Comprehensive Services Act (CSA), Head Start and School-Age Child Care, School Health including Public School Nurses and Clinic Room Aides, School Crossing Guards and School Resource Officers, after-school programming in middle schools, field maintenance and recreational programs and services provided by the Fairfax-Falls Church Community Services Board. Many of the recommendations included in County Spending Reductions will impact these services; however, the core components of these programs will remain.

A transfer of $163,767,929 is provided for School Debt Service, which is an increase of $9,134,754 or 5.9 percent over the FY 2009 level and will support current and projected School bond debt service. It should be noted that, as part of the recommendations for the Capital Improvement Program (CIP), projected sales of School Bonds will be reduced from $155 million per year to $140 million in FY 2010 through FY 2012 and increased from $130 million per year to $140 million in 2013 and 2014, for a total of $700 million over the 5-year CIP period. Bond program reductions for both the County and Schools programs are necessary to maintain debt service expenditures within established policy limits in light of declining future revenue projections.

FY 2010 Revenue Strategies

Developing the FY 2010 budget proposal required reviewing very difficult choices between service reductions and tax increases. This FY 2010 budget proposal includes both. For FY 2010, the Real Estate Property tax rate is recommended to increase at a rate which will hold residential taxpayers payments relatively level.

Real Estate Tax Rate:

Increasing the Real Estate Property tax rate by $0.13 per $100 of assessed value is required to balance the FY 2010 budget as proposed. Since one penny of the FY 2009 rate of $0.92/$100 assessed value was dedicated to support stormwater management activities, the tax rate basis for all County activities absent the stormwater management program was $0.91/$100 assessed value. Therefore, a Real Estate tax rate of $1.04/$100 assessed value is recommended. The current value of the real estate penny is valued at $20.54 million. As a result of the decline assessments offset by the tax rate of $1.04/$100 assessed value, the average tax per household will decrease $55.24 from its FY 2009 tax payment level.

The FY 2010 Proposed Budget recommends the implementation of a Stormwater Service District with a service district tax rate of $0.015 per $100 of assessed value, which combines the existing penny dedicated to stormwater management and adds one half cent on the rate to support increases based on operating and construction requirements.

At this tax rate, and combined with the new Stormwater Management Service District tax rate of $0.015 per $100 of assessed value, the average taxes paid per household in FY 2010 will reflect a slight increase of $2.16 or $13.64 with the full year of the district in FY 2011.

Other Revenue/Fee Enhancements

The FY 2010 Budget Proposals includes a series of revenue enhancements totaling $12.6 million. These increased fees and charges are based on actual costs of service provision, are comparable to rates in our neighboring jurisdictions and are consistent with suggestions from our residents, employees and agencies on budget alternatives. The fee and charge increases are in addition to savings initiatives in these programs and will facilitate retaining these important programs. These enhancements include:

- $5.5 million in Land Development Services building and inspection fees
- $2.0 million in zoning fees
- $1.5 million in penalties for late payment of Personal Property Taxes
- $1.3 million in School-Age Child Care (SACC) fees
- $0.6 million in Alarm Ordinance Violations
- $0.5 million in fire permits, overtime testing fees, and faulty fire alarms
- $0.3 million in Health Department fees
- $0.2 million in library charges
- $0.2 million in facility rental fees
- $0.1 million in fees charged for field use by non-County residents
- $0.1 million in transportation fees for the summer Therapeutic Recreation Program
- $0.1 million in alarm registration fees
- $0.1 million in fees charged for criminal history records
- $0.02 million in taxes on vehicles without a valid Virginia license plate

With the proposed General Fund Real Estate tax increase of 12 cents and other revenue enhancements totaling $12.6 million, total General Fund revenue is anticipated to be $3.296 billion, an increase of 0.4 percent over FY 2009.

The FY 2010 County Executive's Advertised Budget includes an increase in the Athletic Services Application Fee. The organization or group application fee will increase from $5.50 to $13.00 per participant per season. The tournament (from $15 to $35 per team) and one-time use (from $50 to $120 per facility per day) application fees will increase proportionally as well. This increase is proposed to be effective July 1, 2009 and will be used to help offset required programmatic reductions based on the FY 2010 Lines of Business Review, and additional program costs. These additional program costs include creation of a synthetic turf field replacement fund, additional maintenance to keep pace with increased field amenities, and increases in custodial support for indoor sports to keep pace with increased FCPS fees. In addition to the application fee increases, the proposal includes an increase in the adult out-of-County fee from $20 to $30 per participant per season, and the implementation of a youth out-of-County fee that would total $30 per participant per season as well. Of the new revenue associated with the application fee increase ($1,450,000) and out-of-County fee increase ($115,000), approximately 60 percent will fund required reductions and approximately 40 percent will support additional program costs.

Other Revenue Recommendations to Provide Board with Flexibility during Budget Deliberations

To give the Board flexibility in its deliberations of the FY 2010 Budget, I am recommending that the Real Estate tax rate be advertised at $1.07 per $100 of assessed value. As you know, the adopted rate can always be lower than this rate, but the rate cannot be raised above this level once a rate is advertised. The additional 3 cents on the real estate tax rate would provide the Board with nearly $62 million in additional revenue which may be an option in place of some of the reductions with the most negative impacts. At a rate of $1.07 per $100 of assessed value, the average tax per household would be $82.52 more than the FY 2009 level. At this tax rate, and combined with the new Stormwater Management Service District tax rate of $0.015 per $100 of assessed value, the average taxes paid per household for the full year would reflect an increase of $151.41.

In addition, I am recommending that the Board advertise a vehicle registration fee of up to $33 for most passenger vehicles (vehicles over 4,000 pounds could pay up to $38). At the State maximum allowed rates, the fee could generate a projected $27 million in FY 2010.

FY 2011 Forecast and Future Work

Even as the budget proposal for FY 2010 is released, work is underway on strategies, methodologies and framework for the FY 2011 budget to best position the County to effectively manage and respond to the ongoing fiscal challenges and realities before us. While it is anticipated by many economists that the national and regional economy may begin to improve by summer 2009, there is nevertheless a lag before improvements in the real estate market and business cycle are able to rebound and restore improved flows in the County's revenue streams. Consequently, County revenue in FY 2011 is anticipated to be down approximately 3.0 percent from the FY 2010 level. Therefore, even if all County and School spending does not increase, the FY 2011 shortfall resulting from the reduced revenue would be approximately $110 million. Subsequently, continued focus must remain on further developing and executing cost-effective strategies to reduce FY 2011 budget requirements. In order to continue successfully managing and navigating the challenges posed by FY 2011, it will be necessary to further reduce agency budgets and recalibrate service levels to maintain an equilibrium between expenditures and revenues to right size County services and programs. Some of the specific management reviews and critical analysis for FY 2011 will focus on:

- Monitoring the impacts of FY 2010 service reductions and funding adjustments to insure sufficient and adequate service levels, especially in mission critical areas
- Evaluating and streamlining FASTRAN services
- Reviewing and implementing more opportunities for further County/School consolidation or cooperation initiatives. County and School Board and staff have already initiated a review of potential opportunities for additional savings.
- Reviewing regional organizations to which the County belongs to ascertain opportunities for savings and reductions as well as assess alternative service delivery models based on regional approaches. Fairfax County's neighboring jurisdictions have similar fiscal challenges and consequently there may be opportunities for shared services and reduced costs.
- Continuing to develop agency cost saving strategies including redesign, reorganization and restructuring agency programs and services.
- Examining the County's compensation system in terms of providing employees with pay increases during FY 2011.

In addition, staff will be reviewing the requirements placed on the County's retirement system as a result of the economic downturn. As the County continues to address increasing benefit costs, the volatility of the stock market and uncertainty about future funding flexibility, it is an opportune time to examine and refine a number of policies related to the County's retirement systems:

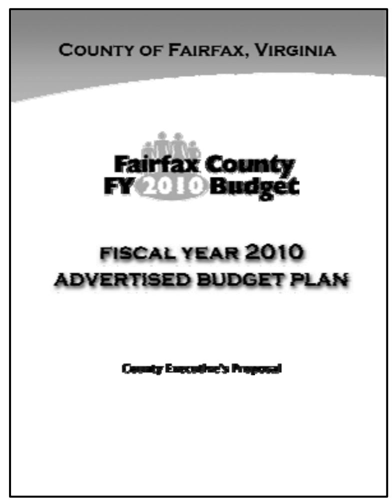
- The first of these policies involves the application of an ad-hoc cost of living adjustment (COLA) increase by the respective retirement systems. Since there is a direct impact on the employer contribution rate as a result of the application of a COLA, staff will be evaluating best practices and looking at policy options to potentially adjust the annual calculation of COLA in combination with the elimination of the ad-hoc approach which is typically outside of the annual budget decision-making process. Pending this review, it is advisable and prudent that the retirement boards forgo any ad-hoc COLAs since no funding will be available in FY 2011.
- As part of the annual actuarial valuation of the retirement systems, funding decisions have been made in recent years based on a funding corridor representing 90 to 120 percent of full funding of the systems. After experiences of a number of years related to this approach, it is time to reexamine the funding philosophy for potential adjustment in future years. The examination of the philosophy will include maintenance of the objective of reducing the need to dramatically change contribution rates from year to year but also recognize that the breadth of the current structure makes movement to 100 percent funding more difficult.

The FY 2010 Budget Format

The FY 2010 budget is presented in several volumes. Some of these volumes are slightly different than those normally published due to the Lines of Business review process that took place during the preparation of this budget. A brief description of each document is summarized below:

The Citizen's Guide to the Budget includes a summary of the key facts, figures and highlights of the budget. In FY 2010, this document has been expanded to include brief impact summary statements on all of the reductions proposed by the County Executive as part of his proposed FY 2010 budget.

FY 2010 Baseline Budget. This document presents the **General Fund** budget (Volume 1) and **Capital Construction and Other Operating Funds** (Volume 2). These volumes have been combined for the FY 2010 process, and are included in a single binder. These documents are reflective of a "baseline" budget, meaning that funding for General Fund and General Fund supported agencies reflects the FY 2009 cost of doing business plus the cost of FY 2010 salary adjustments that would be necessary to support the County's current compensation program. It should be noted that figures in this volume do not include any of the proposed reductions highlighted in the Overview Volume and the Citizen's Guide. Detailed budget information is presented by agency/fund, including organizational charts, goals, objectives and performance indicators. This volume also details information associated with Fairfax County funding for Contributory Agencies.



The FY 2010 Advertised Budget: County Executive's Proposal summarizes the budget, thereby allowing a complete examination of the budget through this document. This volume includes the County Executive's message to the Board of Supervisors; budget highlights; and summary documents on the County's fiscal condition, its allocation of resources, financial history, and projections of future revenues and expenditure requirements. In FY 2010, this document has been expanded to include detailed impact statements on all of the reductions proposed by the County Executive as part of his proposed FY 2010 budget. It also includes a list of proposed revenue enhancements and a recommended tax rate increase which, coupled with the proposed expenditure reductions, results in the executive recommended balanced budget proposal for FY 2010.

Capital Improvement Program – The County also prepares and publishes a five-year Capital Improvement Program (CIP) – separate from the budget – which is also adopted by the Board of Supervisors and published as a separate document. The CIP specifies capital improvements and construction projects which are scheduled for funding over the next five years in order to maintain or enhance the County's capital assets and delivery of services. In addition, the CIP also describes financing instruments or mechanisms for those projects. Financial resources used to meet priority needs as established by the CIP are accounted for in the Capital Project Funds. The primary type of operating expenditure included in the budget relating to the CIP is funding to cover debt service payments for general obligation bonds or other types of debt required to fund specific CIP projects. In addition, the cost of opening and operating new facilities is closely linked to the CIP.

Tax Rate and Fee Adjustments for FY 2010

FY 2010 tax rates and/or levies are summarized in the following chart:

Type	Unit	FY 2008 Actual Rate	FY 2009 Actual Rate	FY 2010 Advertised Rate
Real Estate	$100/Assessed Value	$0.89	$0.92	$1.04
Personal Property	$100/Assessed Value	$4.57	$4.57	$4.57
Commercial Real Estate Tax for Transportation	$100/Assessed Value	NA	$0.11	$0.11
Stormwater Service District	$100/Assessed Value	NA	NA	$0.015
Leaf Collection	$100/Assessed Value	$0.015	$0.015	$0.015
Refuse Collection	Household	$330	$345	$345
Refuse Disposal	Ton	$52	$57	$60
Solid Waste – Energy/Resource Recovery Facility	Ton	$33	$32	$31
Solid Waste Landfill Ash Disposal	Ton	$11.50	$11.50	$13.50
Sewer Availability Charge	Residential – Single Family	$6,506	$6,896	$7,310
Sewer Availability Charge	Residential –Townhouses/Apts.	$5,205	$5,517	$5,848
Sewer Availability Charge	Residential – Hotels/Motels	$1,627	$1,724	$1,827
Sewer Availability Charge	Non-Residential	$337	$357	$378
Sewer Service Base Charge	Per bill	$0	$0	$5
Sewer Service Charge	1,000 Gallons	$3.74	$4.10	$4.50
McLean Community Center	$100/Assessed Value	$0.028	$0.026	$0.024
Reston Community Center	$100/Assessed Value	$0.047	$0.047	$0.047
Burgundy Village Comm. Center	$100/Assessed Value	$0.020	$0.020	$0.020
Integrated Pest Mgmt. Program	$100/Assessed Value	$0.001	$0.001	$0.001
Athletic Services Application Fee	Per participant per team per league season	$5.50	$5.50	$13.00

Other Revenue/Fee Enhancements

The FY 2010 Budget Proposals includes a series of revenue enhancements totaling $12.6 million. These increased fees and charges are based on actual costs of service provision, are comparable to rates in our neighboring jurisdictions and are consistent with suggestions from our residents, employees and agencies on budget alternatives. The fee and charge increases are in addition to savings initiatives in these programs and will facilitate retaining these important programs. These enhancements include:

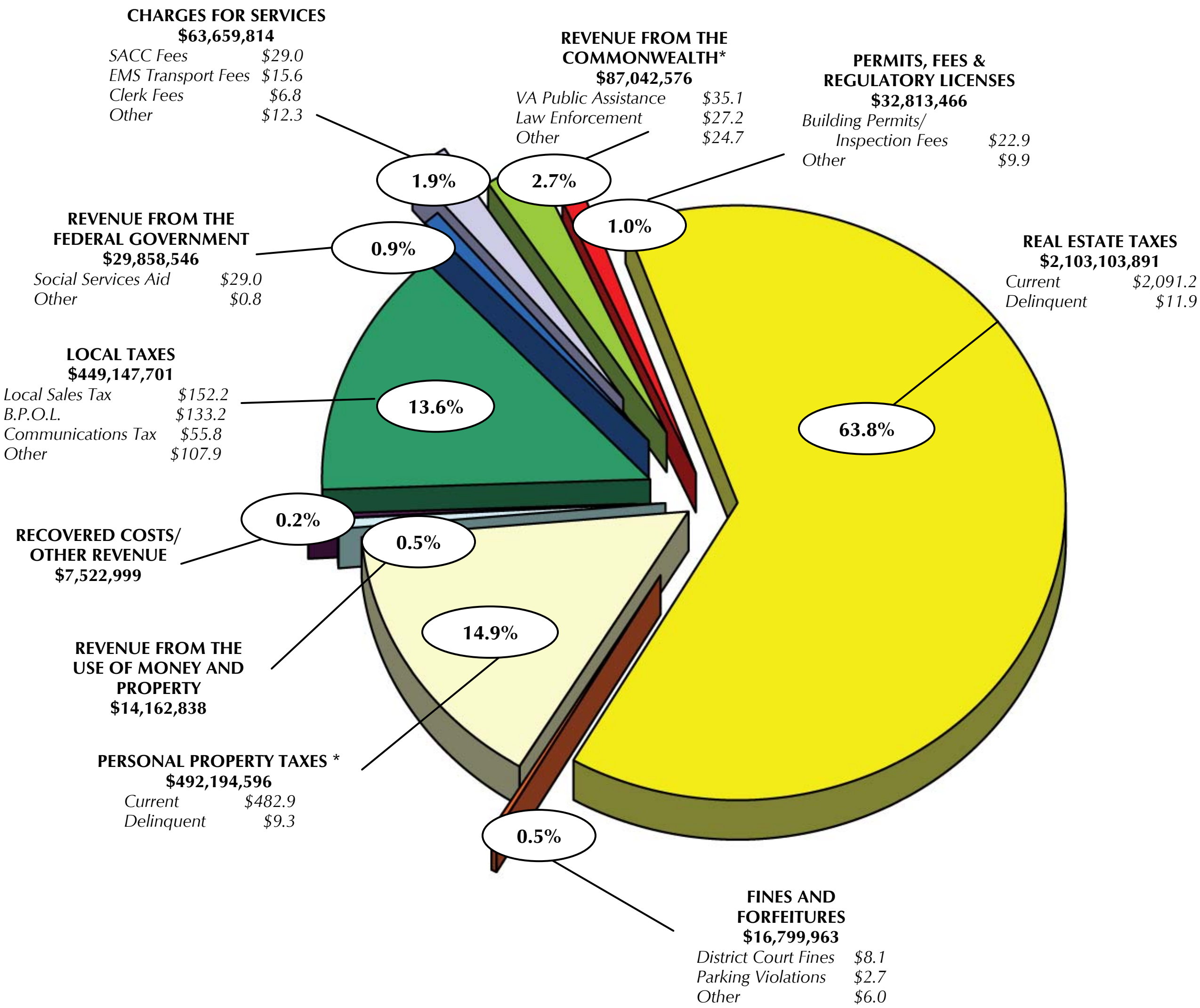
- $5.5 million in Land Development Services building and inspection fees
- $2.0 million in zoning fees
- $1.5 million in penalties for late payment of Personal Property Taxes
- $1.3 million in School Age Child Care (SACC) fees
- $0.6 million in Alarm Ordinance Violations
- $0.5 million in fire permits, overtime testing fees, and faulty fire alarms
- $0.3 million in Health Department fees
- $0.2 million in library charges
- $0.2 million in facility rental fees
- $0.1 million in fees charged for field use by non-county residents
- $0.1 million in transportation fees for the summer Therapeutic Recreation Program
- $0.1 million in alarm registration fees
- $0.1 million in fees charged for criminal history records
- $0.02 million in taxes on vehicles without a valid Virginia license plate

FY 2010 ADVERTISED BUDGET PLAN
GENERAL FUND REVENUES

FY 2010 revenues are projected to be $3,296,306,390, an increase of $14,146,058 or 0.43 percent over the *FY 2009 Revised Budget Plan*. The net increase over FY 2009 is due primarily to an increase in Real Estate Tax revenue and Permits, Fees, and Regulatory Licenses partially offset by decreased Personal Property Taxes, Interest on Investments, and State Aid. Growth in Real Estate Tax revenue is the result of a decrease of 9.95 percent in the assessment base offset with a Real Estate Tax rate of $1.04 per $100 of assessed value. FY 2010 revenue represents the Baseline Budget and proposed revenue adjustments.

$3,296,306,390 **

(subcategories in millions)



* For presentation purposes, Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

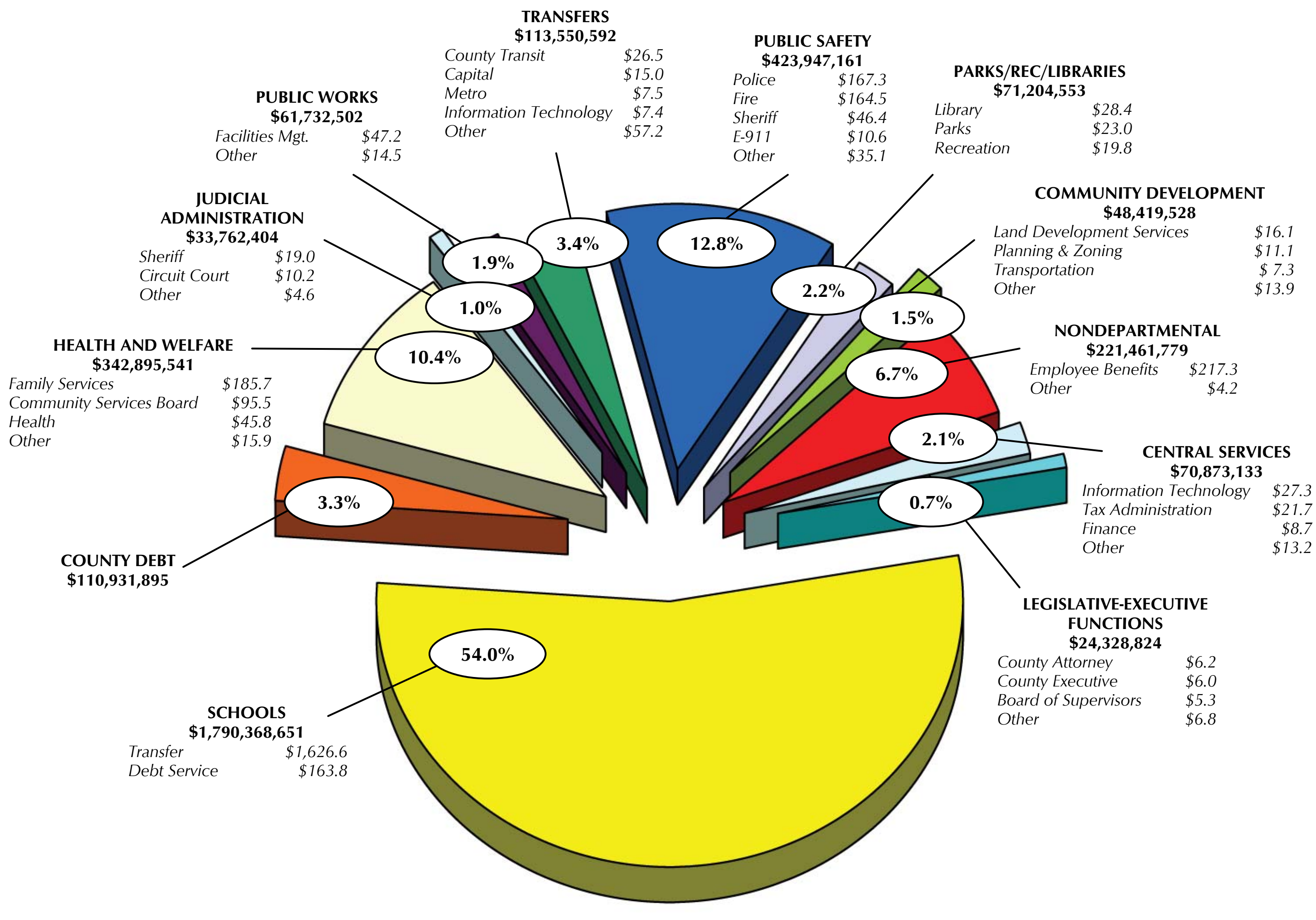
FY 2010 ADVERTISED BUDGET PLAN GENERAL FUND DISBURSEMENTS

FY 2010 disbursements total $3,313,476,563, a decrease of $127,401,110 or 3.70 percent from the *FY 2009 Revised Budget Plan* amount of $3,440,877,673. Excluding adjustments in the current year of $88.3 million, the actual decrease from the FY 2009 level is $39.1 million or 1.17 percent. The County General Fund transfer for school operations in FY 2010 totals $1,626,600,722, which is equivalent to the FY 2009 Adopted Budget Plan transfer. In addition, the County's contribution to School Debt Service for FY 2010 is $163,767,929, reflecting an increase of $9,134,754 or 5.91 percent over the FY 2009 level.

General Fund Direct Expenditures total $1,192,499,108 and reflect a decrease of $112,562,971 or 8.63 percent from the *FY 2009 Revised Budget Plan.*

$3,313,476,563

(subcategories in millions)



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Budget Summary

This section includes:

FY 2010 Fairfax County Budget Facts

Expenditures

- **General Fund Direct Expenditures** total $1.21 billion, a decrease of $69.7 million or 5.45 percent from the *FY 2009 Revised Budget Plan*. It is a decrease of $27.3 million or 2.21 percent from the FY 2009 Adopted Budget Plan level.
- **General Fund Disbursements** total $3.33 billion and reflect a decrease of $91.94 million or 2.69 percent from the *FY 2009 Revised Budget Plan*. The decrease from the FY 2009 Adopted Budget Plan level is $22.17 million or 0.66 percent.
- **The County General Fund transfer for school operations in FY 2010** is held at the FY 2009 level and totals $1.63 billion.
- **Expenditures for All Appropriated Funds** total $5.83 billion.
- **General Fund Support for Information Technology (IT) Projects** is $7.4 million. Projects with the highest priority include those necessary to complete previous project investments, enhance County security, and maintain a current and supportable IT infrastructure.
- **Pay-As-You-Go Capital Construction** projects total $20.51 million.
- **The approximate value of one-half of one penny** from the County's Real Estate Tax, or $10.27 million, has been included to support prior commitments related to affordable housing opportunities in the County. At the direction of the Board, the other half penny previously earmarked for this program has been reallocated to restore critical human services and public safety programs in FY 2010.
- **Spending Reductions** total $90.7 million including $84.1 million in disbursement based reductions and $6.6 million in savings from other funds transferred to the General Fund.

Population and Positions

- **Fairfax County's population,** based on estimates from the County's Department of Systems Management for Human Services**,** is projected to be 1,055,580 persons as of January 2009. This is an increase of 0.6 percent over the revised January 2008 estimate of 1,049,331 and is an increase of 29.0 percent over the 1990 census count of 818,584.
- **Authorized Positions** for all funds are decreasing by 306 positions. As a result, **the ratio of authorized positions per 1,000 citizens** will decrease from 11.53 in FY 2009 to 11.17 in FY 2010.

Tax Base

- **Total FY 2010 General Fund Revenue** is $3.31 billion and reflects an increase of $26.53 million or 0.81 percent over the *FY 2009 Revised Budget Plan.*
- **One Real Estate Penny** is equivalent to approximately $20.5 million in tax revenue.
- **One Personal Property Penny** is equivalent to approximately $1.1 million in tax revenue.
- **The Average Residential Assessed Property Value** is $459,228, a decrease of $65,904 or 12.55 percent from the FY 2009 value of $525,132. On average, residential annual real estate tax bills will decline $55.24 in FY 2010 based on the adopted General Fund Real Estate tax rate of $1.04 per $100 of assessed value.
- **The Commercial/Industrial percentage** of the County's Real Estate Tax base is 22.7 percent, a significant change from the FY 2009 rate of 21.1 percent.
- **The Main Book Assessed Value** of all real property is projected to decrease $22.9 billion or 10.0 percent from FY 2009.
- **Real Estate and Personal Property Taxes** (including the Personal Property portion being reimbursed by the Commonwealth) comprise approximately 78.7 percent of General Fund Revenues.

Tax Rates

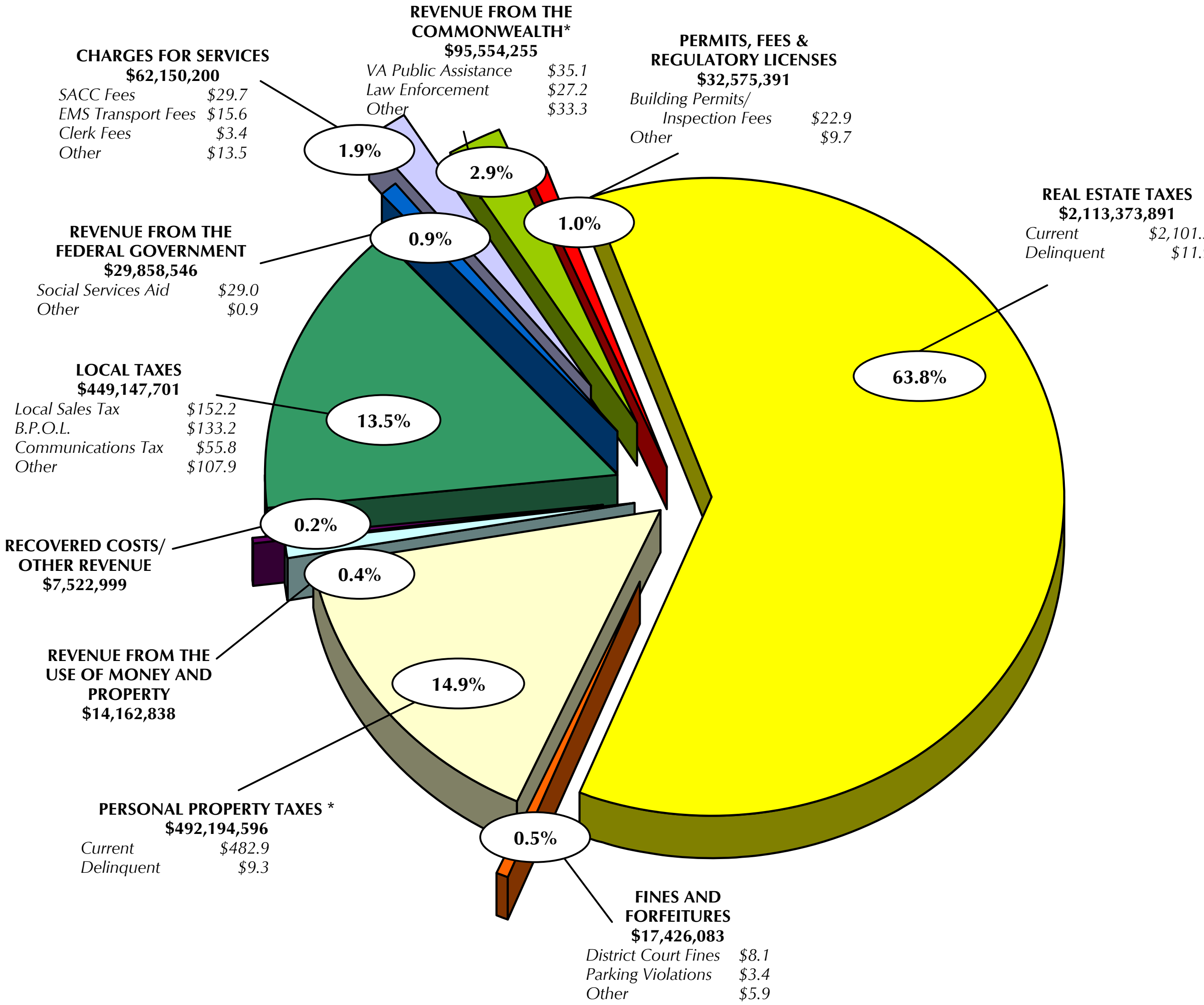
- **Real Estate Tax Rate** increases from $0.92 to $1.04 per $100 of assessed value.
- **Personal Property Tax Rate** remains at $4.57 per $100 of assessed value.
- **Stormwater Services District Levy** for County stormwater operating/ capital projects adopted at a rate of $0.010 per $100 of assessed value.
- **Leaf Collection Rate** remains at $0.015 per $100 of assessed value.
- **Refuse Collection Rate** for County collection districts remains at $345 per household and the **Refuse Disposal Rate** increases to $60 per ton.
- **Solid Waste Ash Disposal Rate** increases from $11.50 to $13.50 per ton.
- **Integrated Pest Management Program,** a countywide Special Tax, remains at $0.001 per $100 of assessed value.
- **The special real estate tax** rate collected on all properties within Small District 1, Dranesville for the **McLean Community Center** is reduced from $0.026 to $0.024 per $100 of assessed value.
- **Sewer Service Rate** increases from $4.10 to $4.50 per 1,000 gallons of water consumption and the **Sewer Availability Charge** for new single family homes increases from $6,896 to $7,310 per unit.
- **Commercial Real Estate Tax Rate** for County transportation projects remains at $0.11 per $100 of assessed value. This tax will be levied on all commercial and industrial properties in the County.

FY 2010 Adopted Budget Plan
General Fund Revenues

FY 2010 revenues are projected to be $3,313,966,500, an increase of $26,532,859 or 0.8 percent over the *FY 2009 Revised Budget Plan*. The Real Estate tax rate increases from $0.92 to $1.04 per $100 of assessed value, offset by a decrease of 9.95 percent in the assessment base.

$3,313,966,500 **

(subcategories in millions)



* For presentation purposes, Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources used to support the budget include the revenues shown here, as well as a beginning balance and transfers in from other funds.

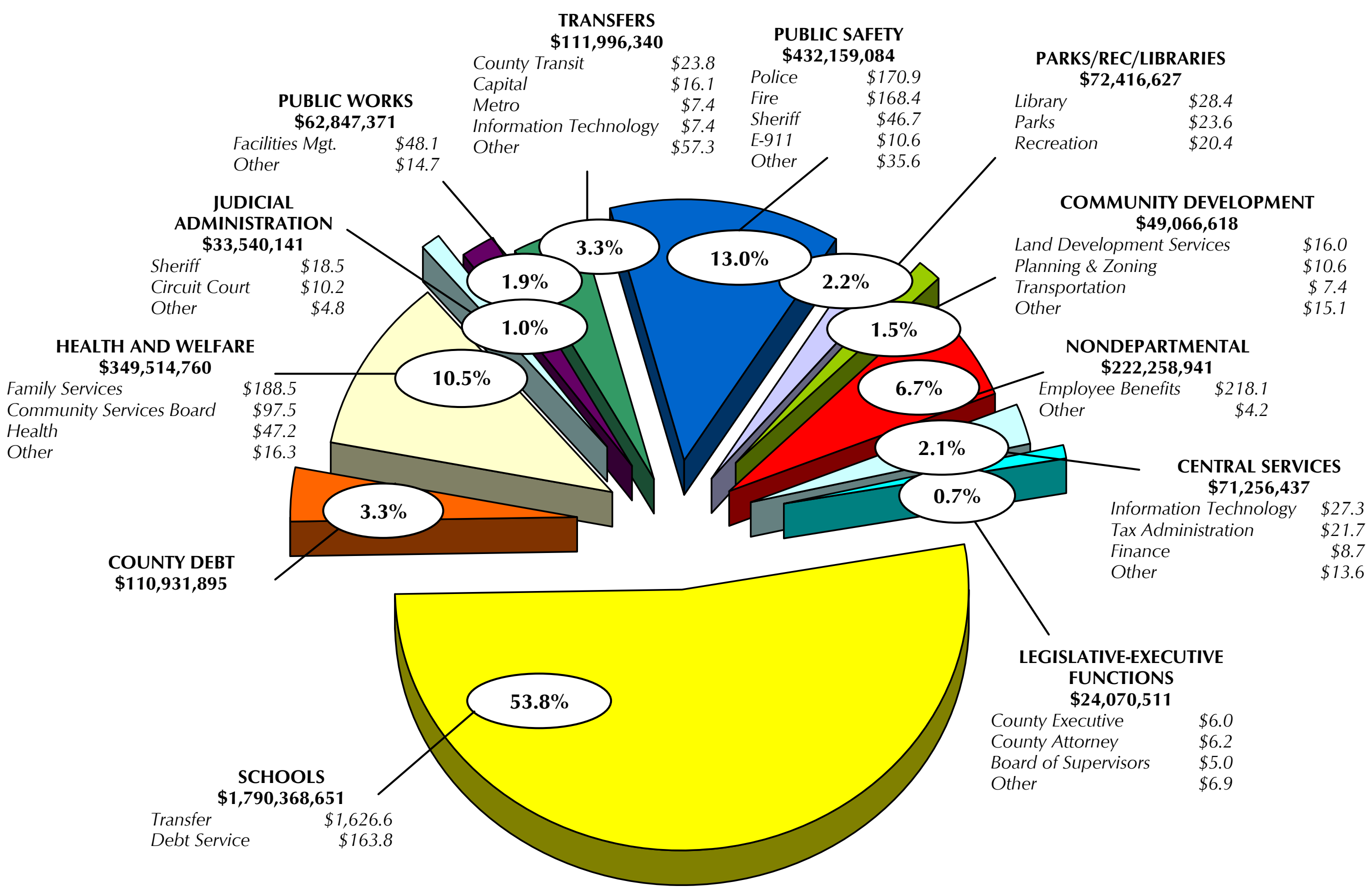
FY 2010 Adopted Budget Plan
General Fund Disbursements

FY 2010 disbursements total $3,330,427,376, a decrease of $91,936,261 or 2.69 percent from the *FY 2009 Revised Budget Plan* amount of $3,422,363,637. The County General Fund transfer for school operations in FY 2010 totals $1,626,600,722, the same as the FY 2009 level. In addition, the County's contribution to School Debt Service for FY 2010 is $163,767,929, reflecting an increase of $9,134,754 or 5.9 percent over the FY 2009 level.

General Fund Direct Expenditures total $1,208,988,157, a decrease of $69,704,245, or 5.45 percent, from the *FY 2009 Revised Budget Plan* direct expenditure level of $1,278,692,402. It should be noted that the FY 2010 funding level reflects a decrease of $27,275,166, or 2.21 percent, from the FY 2009 Adopted Budget Plan total of $1,236,263,323. A summary of the major initiatives included in the FY 2010 Adopted Budget Plan is presented on the following pages. Details concerning each of these items can be found in the various budget volumes.

$3,330,427,376

(subcategories in millions)



COUNTY BUDGET IN BRIEF

On April 27, 2009, the Fairfax County Board of Supervisors adopted the fiscal year 2010 budget, which begins on July 1, 2009 and runs through June 30, 2010. The approved General Fund budget totals $3,330,427,376, a decrease of $91.9 million, or 2.69 percent, from the *FY 2009 Revised Budget Plan* total. Excluding adjustments in the current fiscal year, the decrease from the FY 2009 Adopted Budget Plan is $22.2 million or 0.66 percent. The total of all Appropriated Funds is $5,831,251,349.

The approved transfer to the Public School Operating Fund is $1,626,600,722, which is the same level as Fiscal Year 2009. In addition, the County's transfer for School Debt Service is $163,767,929, an increase of $9,134,754, or 5.9 percent, over the *FY 2009 Revised Budget Plan*. The combined transfer for School Operations and Debt Service is $1.790 billion, which represents 53.8 percent of total County General Fund Disbursements.

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

BOARD OF SUPERVISORS' PRIORITIES

- Strong investment in education
- Public safety and gang prevention
- Affordable housing
- Environmental protection
- Transportation improvements
- Revenue diversification to reduce the burden on homeowners

In addition to the $1.79 billion in County transfers to FCPS for operations and debt service, Fairfax County provides additional support totaling $59.8 million for the following programs:

- $30.2 million for the Comprehensive Services Act (CSA), Head Start and School-Age Child Care (SACC) programs within the Department of Family Services;
- $12.9 million to support School Health including Public School Nurses and Clinic Room Aides;
- $8.2 million for School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools and alternative schools; and security for activities such as proms and football games;
- $3.5 million primarily for after-school programming in middle schools;
- $3.4 million in services provided by the Fairfax-Falls Church Community Services Board;
- $1.5 million for athletic field maintenance and other recreation programs; and
- $0.1 million for fire safety education programs for students.

The FY 2010 Adopted Budget Plan includes a real estate tax rate of $1.04 per $100 of assessed value. In addition, a stormwater services district levy of $0.010 per $100 of assessed value provides support of stormwater operating and capital project requirements through the creation of a new Stormwater Services District. Coupled with a 12.6 percent decline in the average residential assessment, the resulting average tax bill will be a modest reduction from the current fiscal year.

The Process

The approach to the FY 2010 budget was based on a three-pronged strategy that sought a balanced approach to the County's budget challenges:

- Eliminate non-contractual or non-legally obligated growth in the budget that would have provided for inflationary increases, salary adjustments and increasing workloads
- Reduce, reengineer, reorganize, redesign and eliminate various County Lines of Business
- Include revenue enhancements to keep the same relative tax burden on the residential homeowner and increase user fees to recover an equitable return of County costs to users of various services.

This approach was validated during the Community Dialogues and Employee Brownbags on the budget held during the fall of 2008. Through 20 Community Dialogue meetings, five Employee Brownbags, and online and telephone forums for public questions, suggestions, and comments, the County engaged in a more robust public input process and at an earlier juncture than any previous budget cycle. Nearly 1,000 members of the public participated in the dialogues to provide consensus recommendations on opportunities for savings. In addition, online comments were solicited from the community concerning the recommended reductions. Over 2,000 distinct comments were received via telephone and web submission.

Parallel to the extensive public input process, every General Fund or General Fund-supported agency in the County presented to the Board of Supervisors a comprehensive review of their Lines of Business (LOBS) including focused discussions on program and service priorities, possible areas for elimination, reduction, reorganization, consolidation, and/or alternative service delivery options. County agencies were required to present reduction options totaling 15 percent of General Fund expenditures to the Board of Supervisors over the course of nine meeting days through the fall. The Fairfax County Public Schools also made a similar presentation to the Board as part of this process in November, 2008. Presentations included many proposals for efficiency and cost-saving initiatives, reductions in levels of service, and alternative recommendations for use of other funding streams.

The Result: County Executive's Proposed Budget and Board of Supervisors' Adopted Budget

With the benefit of information and suggestions from the fall public input process and agency recommendations for savings, the County Executive proposed a FY 2010 Budget that sought to strike a balance between expenditure reductions and revenue enhancements and shared the burden of the reductions between the County and the schools. The County Executive's proposal included expenditure reductions totaling $106.4 million which eliminated 524 regular positions, as well as employee compensation increases. Funding reductions were proposed in virtually every County agency and both County residents and employees will feel the impact.

After four days of public hearings and substantial other input from citizens, the Board adopted budget includes reductions totaling $90.7 million and 306 positions. Some of these reductions took advantage of cost saving strategies; however, many reduced or eliminated services residents use and enjoy. The reductions included modifying County service hours and service levels, staffing decreases, and program eliminations. The FY 2010 approved budget eliminates all pay increases for employees including pay for performance, merit increments and longevity step increases as well as the associated fringe benefit funding.

Of the 306 eliminated positions, 81 are in the Legislative-Executive/ Central Services agencies, 6 are in Judicial Administration, 64 are in Public Safety, 9 are in Public Works, 26 are in Health and Welfare, 57 are in Parks, Recreation, and Libraries, 26 are in Community Development, and 37 are in Other Funds such as Cable Communications, Community Services Board, and various Internal Services Funds. A summary of all position changes can be found in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The Board restored $22.7 million in proposed reductions by reallocating a portion of the funding budgeted for fuel, utilizing revised revenue estimates based on latest projections, and reallocating part of the Penny for Affordable Housing to restore critical Human Services and Public Safety programs. Of the 218 positions proposed for elimination that were restored by the Board, 139 are in Public Safety (including 28 for the School Resource Officer Program), 62 are in Health and Welfare, 13 are in Parks, Recreation, and Libraries, and 4 are in Community Development.

At the end of this section is a summary table which provides a detailed explanation of the reduction and revenue enhancements included in the FY 2010 budget.

General Fund Revenue

The FY 2010 General Fund revenue estimate totals $3.314 billion, a decrease of $6.7 million from the FY 2009 Adopted Budget Plan estimate and an increase of $26.5 million or 0.8 percent over the *FY 2009 Revised Budget Plan* level. The FY 2010 revenue estimate is based on an increase of $66.4 million in real estate tax revenue as a net result of the 9.95 percent average decrease in real estate property assessed values offset by a 12 cent increase in the real estate tax rate. All other revenue categories combined are projected to decline a net $39.9 million, or 3.2 percent.

General Fund Disbursements

FY 2010 General Fund Disbursements (which include the General Fund as well as the transfers to Fairfax County Public Schools, Metro, Fairfax CONNECTOR and the Fairfax-Falls Church Community Services Board, among others) total $3.33 billion, which is a decrease of $91.9 million, or 2.69 percent from the *FY 2009 Revised Budget Plan*. Excluding adjustments in the current fiscal year, the decrease from the FY 2009 Adopted Budget Plan is $22.2 million or 0.66 percent.

The disbursement decrease of $22.2 million from the FY 2009 Adopted Budget Plan level is based on baseline expenditure increase of approximately $61.9 million offset by disbursement based reductions approved by the Board of Supervisors of $84.1 million. It should be noted that spending reductions in other funds resulted in transfers back to the General Fund of $6.6 million for a total reduction package of approximately $90.7 million. The $61.9 million increase in baseline expenditures reflects required increases in employee benefits primarily associated with group health insurance costs based on experience and planned rate increases effective January 1, 2010 and the County's required support of the Government Accounting Standards Board (GASB) 45 liability reserve. In addition, baseline funding is included for grant matching requirements, debt service and the FY 2010 cost of pay adjustments awarded during FY 2009. Also, there were a limited number of cost increases necessitated by the significant increase in the number of people needing public assistance based on the economic downturn. Additional funding is required to fill caseworker positions to help address the escalating number of people requiring assistance with needs such as food stamps, Temporary Assistance to Needy Families (TANF), Medicaid and employment. In addition, a reserve has been established to provide emergency support for community organizations in the form of one-time grants to sustain the operations of these human services organizations and the provision of services to the community in the short term.

Expenditure Reductions

The FY 2010 budget includes reductions of $90.7 million. These reductions represent creative and innovative approaches to make service delivery more efficient and sought to preserve core county services and those services that protect the health and welfare of County residents. It is important to note that these spending reductions were not made equally across County departments and programs, recognizing that some services are fundamental to the County's core mission. The reductions include:

- ***Program Eliminations***: Examples include elimination of the County's Publications Desk/Gift Shop, elimination of the Language Access Coordinator role in the Office of the County Executive, elimination of the Community Connections program in the Park Authority, elimination of the Environmental Hazards Investigation Program in the Health Department, elimination of the Police Department's Sexual Assault Free and Empowered (SAFE) program and School Education Officers in elementary schools, elimination of the General Fund support for the Life Safety Education Program in the Fire and Rescue Department, and elimination of the night shift at the County's print shop.

- ***Efficiencies and Restructurings***: Examples include assorted management and administrative positions, outsourcing of delinquent personal property and BPOL collections, and revised vehicle replacement schedules.

- ***Facility Closures/Reduced Service Hours/Levels***: Examples include reduced library hours, reduced election day polling place staffing, reduced frequency of non-core Fairfax CONNECTOR routes, closing two of the current 12 computer learning center sites, and closure of the Western Fairfax (Chantilly) Outpatient clinic site.

- ***Employee-Related Reductions***: The FY 2010 budget eliminates pay increases for employees, including pay for performance, merit increments and longevity step increases as well as the associated fringe benefit funding.

- ***Public/Employee Suggestions***: Examples include eliminating printed versions of "Courier"- the employee newsletter, various energy-saving measures such as adjusting the temperatures in County buildings and automatically powering down computers at night, and changes in the County's PC replacement program.

Tax Rate and Fee Adjustments for FY 2010

FY 2010 tax rates and/or levies are summarized in the following chart:

Type	Unit	FY 2008 Actual Rate	FY 2009 Actual Rate	FY 2010 Adopted Rate
Real Estate	$100/Assessed Value	$0.89	$0.92	$1.04
Personal Property	$100/Assessed Value	$4.57	$4.57	$4.57
Commercial Real Estate Tax for Transportation	$100/Assessed Value	NA	$0.11	$0.11
Stormwater Service District	$100/Assessed Value	NA	NA	$0.010
Leaf Collection	$100/Assessed Value	$0.015	$0.015	$0.015
Refuse Collection	Household	$330	$345	$345
Refuse Disposal	Ton	$52	$57	$60
Solid Waste – Energy/Resource Recovery Facility	Ton	$33	$32	$31
Solid Waste Landfill Ash Disposal	Ton	$11.50	$11.50	$13.50
Sewer Availability Charge	Residential – Single Family	$6,506	$6,896	$7,310
Sewer Availability Charge	Residential –Townhouses/Apts.	$5,205	$5,517	$5,848
Sewer Availability Charge	Residential – Hotels/Motels	$1,627	$1,724	$1,827
Sewer Availability Charge	Non-Residential	$337	$357	$378
Sewer Service Base Charge	Per bill	$0	$0	$5
Sewer Service Charge	1,000 Gallons	$3.74	$4.10	$4.50
McLean Community Center	$100/Assessed Value	$0.028	$0.026	$0.024
Reston Community Center	$100/Assessed Value	$0.047	$0.047	$0.047
Burgundy Village Comm. Center	$100/Assessed Value	$0.020	$0.020	$0.020
Integrated Pest Mgmt. Program	$100/Assessed Value	$0.001	$0.001	$0.001
Athletic Services Application Fee	Per participant per team per league season	$5.50	$5.50	$5.50

Other Revenue Enhancements

The FY 2010 Adopted Budget Plan also includes a series of revenue enhancements totaling $13.9 million. These increased fees and charges are based on actual costs of service provision, are comparable to rates in neighboring jurisdictions, and are consistent with suggestions from County residents, employees and agencies on budget alternatives.

These enhancements include:

- $5.5 million in Land Development Services building and inspection fees
- $1.8 million in zoning fees
- $1.5 million in penalties for late payment of Personal Property Taxes
- $1.3 million in School Age Child Care (SACC) fees
- $0.6 million in alarm ordinance violations
- $0.6 million in parking violations
- $0.5 million in fire permits, overtime testing fees, and faulty fire alarms
- $0.5 million in library charges
- $0.4 million in senior center annual participation fees
- $0.3 million in Health Department fees
- $0.2 million in facility rental fees
- $0.2 million in elderly daycare charges
- $0.1 million in Senior+ program fees
- $0.1 million in alarm registration fees
- $0.1 million in fees charged for criminal history records
- $0.1 million in *Seniors-on-the-Go!* taxi charges

Budget Reductions Summary Charts

A summary table follows which provides a detailed explanation of the reduction and revenue enhancements included in the FY 2010 budget. The chart includes summary level fiscal and position-related data. The matrix that follows includes a detailed summary of each reduction including a Lines of Business title, description, position and fiscal impact. Columns highlighting both the original proposed reduction by the County Executive and final Board of Supervisors' actions are included.

FY 2010 REDUCTIONS and REVENUE ENHANCEMENTS

			FY 2010 ADVERTISED BUDGET PLAN				FY 2010 ADOPTED BUDGET PLAN			
Fund	Agency	Title	Proposed Position Reductions	*Total Reductions & Revenue Enhancements*	*Revenue Enhancements*	*Reductions*	Position Reductions	*Total Reductions & Revenue Enhancements*	*Revenue Enhancements*	*Reductions*
001	01	Board of Supervisors	1	$84,905	$0	$84,905	1	$385,218	$0	$385,218
001	02	Office of the County Executive	6	$1,017,666	$0	$1,017,666	6	$1,017,666	$0	$1,017,666
001	04	Department of Cable Communications and Consumer Protection	3	$426,474	$0	$426,474	3	$426,474	$0	$426,474
504	04	Document Services Division	4	$0	$0	$0	4	$0	$0	$0
001	06	Department of Finance	7	$658,833	$0	$658,833	7	$658,833	$0	$658,833
501	06	County Insurance Fund	1	$447,585	$0	$447,585	1	$447,585	$0	$447,585
001	08	Facilities Management Department	4	$6,149,281	$221,500	$5,927,781	4	$5,208,604	$221,500	$4,987,104
001	11	Department of Human Resources	3	$740,486	$0	$740,486	3	$740,486	$0	$740,486
001	12	Department of Purchasing & Supply Management	5	$661,336	$0	$661,336	5	$299,022	$0	$299,022
001	13	Office of Public Affairs	0	$264,755	$0	$264,755	0	$264,755	$0	$264,755
001	15	Office of Elections	0	$355,000	$0	$355,000	0	$313,000	$0	$313,000
001	16	Economic Development Authority	0	$400,000	$0	$400,000	0	$0	$0	$0
001	17	Office of the County Attorney	6	$475,112	$0	$475,112	6	$475,112	$0	$475,112
001	20	Department of Management & Budget	2	$372,502	$0	$372,502	2	$372,502	$0	$372,502
001	25	Business Planning & Support	0	$85,123	$0	$85,123	0	$85,123	$0	$85,123
001	26	Capital Facilities	5	$600,513	$0	$600,513	5	$600,513	$0	$600,513
001	29	Stormwater Management	0	$504,192	$0	$504,192	0	$180,000	$0	$180,000
001	31	Land Development Services	0	$5,500,000	$5,500,000	$0	0	$5,500,000	$5,500,000	$0
001	35	Department of Planning & Zoning	14	$3,331,208	$2,001,078	$1,330,130	12	$2,965,707	$1,763,003	$1,202,704
001	36	Planning Commission	2	$174,766	$0	$174,766	0	$89,702	$0	$89,702
001	38	Department of Housing & Community	8	$907,743	$0	$907,743	8	$747,743	$0	$747,743
001	39	Office of Human Rights & Equity	4	$307,611	$0	$307,611	4	$307,611	$0	$307,611
001	40	Department of Transportation	2	$1,092,762	$0	$1,092,762	2	$1,057,762	$65,000	$992,762
100	40	County Transit Systems	0	$7,859,382	$0	$7,859,382	0	$7,859,382	$0	$7,859,382
001	41	Civil Service Commission	0	$95,020	$0	$95,020	0	$95,020	$0	$95,020
001	50	Community and Recreation Services	10	$3,217,103	$240,000	$2,977,103	5	$2,233,013	$138,000	$2,095,013
001	51	Fairfax County Park Authority	32	$4,055,990	$0	$4,055,990	20	$3,133,618	$0	$3,133,618
001	52	Fairfax County Public Library	32	$5,354,856	$220,000	$5,134,856	32	$5,654,856	$520,000	$5,134,856
001	57	Department of Tax Administration	41	$4,867,655	$1,524,000	$3,343,655	41	$5,529,775	$2,186,120	$3,343,655
001	67	Department of Family Services	16	$12,158,311	$1,300,000	$10,858,311	9	$10,555,340	$1,734,601	$8,820,739
103	67	Aging Grants & Programs	0	$201,082	$0	$201,082	0	$0	$0	$0
001	68	Department of Administration for	16	$1,347,856	$0	$1,347,856	12	$1,120,727	$0	$1,120,727
001	69	Department of Systems Management	4	$481,651	$0	$481,651	3	$401,248	$0	$401,248
001	70	Department of Information Technology	8	$1,873,751	$0	$1,873,751	8	$1,873,751	$0	$1,873,751
504	70	Document Services Division	0	$475,000	$0	$475,000	0	$475,000	$0	$475,000
505	70	Technology Infrastructure Services	3	$4,610,443	$0	$4,610,443	3	$4,610,443	$0	$4,610,443
001	71	Health Department	15	$1,878,084	$301,000	$1,577,084	2	$967,449	$493,500	$473,949
001	80	Circuit Court and Records	4	$628,910	$0	$628,910	4	$628,910	$0	$628,910
001	81	Juvenile and Domestic Relations District	9	$1,253,333	$0	$1,253,333	3	$866,866	$0	$866,866
001	82	Office of the Commonwealth's Attorney	0	$269,995	$0	$269,995	0	$269,995	$0	$269,995
001	85	General District Court	1	$363,625	$0	$363,625	1	$85,888	$0	$85,888

FY 2010 REDUCTIONS and REVENUE ENHANCEMENTS

			FY 2010 ADVERTISED BUDGET PLAN				FY 2010 ADOPTED BUDGET PLAN			
Fund	**Agency**	**Title**	**Proposed Position Reductions**	***Total Reductions & Revenue Enhancements***	*Revenue Enhancements*	*Reductions*	**Position Reductions**	***Total Reductions & Revenue Enhancements***	*Revenue Enhancements*	*Reductions*
001	89	Employee Benefits	0	$1,960,675	$0	$1,960,675	0	$1,161,178	$0	$1,161,178
001	90	Police Department	89	$12,769,256	$783,800	$11,985,456	26	$7,679,558	$783,800	$6,895,758
001	91	Office of the Sheriff	7	$1,273,374	$0	$1,273,374	5	$1,367,194	$0	$1,367,194
001	92	Fire and Rescue Department	98	$10,639,728	$475,000	$10,164,728	26	$6,048,914	$475,000	$5,573,914
001	93	Office of Emergency Management	5	$589,439	$0	$589,439	3	$450,973	$0	$450,973
106	75	Fairfax-Falls Church Community Services	54	$11,424,730	$0	$11,424,730	27	$9,333,714	$0	$9,333,714
119	88	Contributory Fund	0	$765,870	$0	$765,870	0	$765,870	$0	$765,870
120	95	E-911 Fund	0	$186,817	$0	$186,817	0	$186,817	$0	$186,817
303	Various	County Construction	0	$0	$0	$0	0	($980,000)	$0	($980,000)
503	10	Department of Vehicle Services	3	$3,857,593	$0	$3,857,593	3	$10,115,315	$0	$10,115,315
			524	$119,017,382	$12,566,378	$106,451,004	306	$104,634,232	$13,880,524	$90,753,708

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
REVENUE ENHANCEMENTS							
Agency 08 – Facilities Management Department							
Revenue Enhancement: Rental Fee for Facility Use	Implement a rental fee for facility use at the Government Center Conference Center including a fee of $85 per hour for the Board Auditorium and $60 per hour for use of conference rooms. No fees will be charged to Boards, Authorities, Commissions, or Fairfax County agencies. Implementation of this fee results in greater consistency with surrounding jurisdictions.		**$221,500**			**0**	**$221,500**
Agency 31 – Land Development Services							
Revenue Enhancement - Increase plan review, inspection and permit fees	Increase in various building permits, plan review and inspections fees to provide a cost recovery rate of approximately 90 percent.		**$5,500,000**			**0**	**$5,500,000**
Agency 35 – Department of Planning and Zoning							
Revenue Enhancement: Zoning Fee Increases	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved adjustments to the increase in Planning and Zoning fees which deleted fees for applicant requested deferrals and conceptual plans. Increase in zoning evaluation fees to provide a cost recovery rate of approximately 75 percent which were last comprehensively adjusted in FY 2006. Also increases zoning administration fees to increase the cost recovery rate.		**$2,001,078**		**($238,075)**	**0**	**$1,763,003**
Agency 40 – Department of Transportation							
Revenue Enhancement: *Seniors-on-the-Go!* Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored the Seniors on the Go program by approving an increase in the charge to users from $10 to $20 per book as well as to directing 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.		**$0**		**$65,000**	**0**	**$65,000**
Agency 50 – Department of Community and Recreation Services							
Revenue Enhancement: Out-of-County Fee for Use of Fields	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved an Increase in the adult out-of-county fee from $20 to $30 per participant per season, and the implementation of a youth out-of-county fee that would total $30 per participant per season as well. Increase in fees to provide increased cost recovery. This additional revenue will be reflected in Fund 303, County Construction in support of the programs and services funded by the Athletic Services fee.		**$115,000**		**($115,000)**	**0**	**$0**

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Revenue Enhancement: Senior+ Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors determined that the Senior sites at Lorton, Lincolnia and Sully Senior Centers will remain open through the institution of 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.		**$0**		**$138,000**	**0**	**$138,000**
Revenue Enhancement: Summer Transportation fee for Therapeutic Recreation Programs	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program in lieu of increasing the fee.. Implement sliding fee scale for participants in the Therapeutic Recreation Summer Programs to increase cost recovery. Currently, there is no charge for this service. This fee is proposed as an alternative to elimination of this program.		**$125,000**		**($125,000)**	**0**	**$0**
Agency 52 – Fairfax County Public Library							
Revenue Enhancement: Various Fines and Fees to be determined	It should be noted that the Library Board has approved Library Fee increases that will generate at least an additional $300,000 to offset the proposed reduction for library book pick up and delivery. Any additional revenue beyond $300,000 will be used for materials restoration for the Fairfax County Public Library. This is in addition to the Library staff and Library Board proposed revenue enhancement which will generate at least $220,000 that was included as part of the FY 2010 Advertised Budget Plan.		**$220,000**		**$300,000**	**0**	**$520,000**
Agency 57 – Department of Tax Administration							
Revenue Enhancement: Increase penalty for late payment of Personal Property Taxes	Increase penalty for late payment of Personal Property taxes from 10% to 25%for payments over 30 days past due. This is consistent with Section 58.1-3916 of the Code of Virginia.		**$1,500,000**			**0**	**$1,500,000**
Revenue Enhancement: Tax on vehicles without current VA license plate	Implement a tax on vehicles without current Virginia license plates of $100 per vehicle per year. This tax is authorized by Chapter 6, Section 46.2; and Section 15.2-973, of the Code of Virginia and is consistent with surrounding jurisdictions. Arlington County currently charges $100 per vehicle that does not have a valid Virginia license plate.		**$24,000**			**0**	**$24,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Revenue Enhancement: Parking Violations Revenue	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved adjustments to parking violation fees that resulted in additional revenue.		$0		$626,000	0	$626,000
Revenue Enhancement: Commercial Vehicles Parking fines	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved adjustments to commercial vehicle parking fees that resulted in additional revenue.		$0		$36,120	0	$36,120
Agency 67 – Department of Family Services							
Revenue Enhancement: SACC Fee increase	Fee increase of 5 percent over current rates. DFS proposed reducing SACC enrollment by 870 children saving $4 million in expenditures, but losing $3 million in revenues, for net savings of $1 million. This fee increase is proposed as an alternative to the enrollment reduction.		$1,300,000			0	$1,300,000
Revenue Enhancement: 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	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved implementation of 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.		$0		$434,601		$434,601
Agency 71 – Health Department							
Revenue Enhancement: Increase Environmental Health user fees and permits	Increase existing environmental health user fees and permits by an average of 25%. Fees include: Sewage Disposal System licenses, Food Establishment Application permits, Well Water Contractor license, etc. This is consistent of a State increase in the maximum allowable rates in 2008.		$114,000			0	$114,000
Revenue Enhancement: Various new user fees and permits	Implement new user fees and permits for the Health Department including the following: Soil Consultant License at $150, Re-Inspection Fee (for facilities that have been closed or cited for serious health or safety issues) at $100, Pre-Opening Inspection Fee at $100, Re-Instatement of Revoked Permit at $200, Food Safety Workshop Fee at $25, Subdivision Per Lot Plan Review at $50 and Re-Review Fee (for public facilities plans rejected due to errors in submission or incomplete submissions) at $50. These fees will help result in increased cost recovery.		$187,000				$187,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Revenue Enhancement: Annandale Adult Day Health Care Center	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved 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 estimated contributions from the Community totaling $50,000 in addition to a County contribution of $60,635 to allow the Annandale Adult Day Health Care Center to remain open. 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.		**$0**		**$192,500**	**0**	**$192,500**
Agency 90 – Police Department							
Revenue Enhancement: Increase fee for Criminal History and Investigation Reports	Increase the fee for Criminal History Records from $5 to $10 and Investigations Reports from $3 to $10. This increase will make the fee more consistent with surrounding jurisdictions.		**$61,100**			**0**	**$61,100**
Revenue Enhancement: Increase alarm registration fee	Increase the Alarm Registration Fee from $10 to $25. This fee has not been increased since FY 2002. The increase in the fee provides consistency with other jurisdictions.		**$90,000**			**0**	**$90,000**
Revenue Enhancement: Revise false alarm security alarm violation fee scale	Increase current False Security Alarm Violation fees and revise the escalating fee scale for cases with over 9 false alarm occurrences in a 12-month period. Currently, the escalating fee structure is capped at $500 for 9 or more occurrences. In FY 2008, there were 560 cases with 10 or more false alarm occurrences. The following are the proposed increases in the fee schedule. • 1st & 2nd Occurrence: $0 to $0 • 3rd Occurrence: $50 to $100 • 4th Occurrence: $100 to $150 • 5th Occurrence: $150 to $200 • 6th Occurrence: $200 to $250 • 7th Occurrence: $250 to $300 • 8th Occurrence: $300 to $350 • 9th Occurrence: $500 to $500 • 10th Occurrence: $500 to $600 • 11th Occurrence: $500 to $700 • 12th Occurrence: $500 to $800 • 13th Occurrence: $500 to $900 • 14th Occurrence: $500 to $1000 • 15th - 19th Occurrence: $500 to $1500 • 20th -24th Occurrence: $500 to $2000 • 25th + Occurrence: $500 to $3000		**$632,700**			**0**	**$632,700**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Agency 92 – Fire and Rescue Department							
Revenue Enhancement: Charge for faulty fire alarms	Implement a charge for excessive Faulty Fire Alarms. The first visit and one follow up would not be charged. For additional follow up, charges will be levied at the current Fire Marshal hourly rate of $128. This is consistent with the policy of Police Department charging for false security alarms.		**$125,000**			**0**	**$125,000**
Revenue Enhancement: Raise fire prevention code permit fees	Increase Fire Prevention Code Permit Fees on average from $100 to $125. This increase will result in increased cost recovery.		**$250,000**			**0**	**$250,000**
Revenue Enhancement: Raise fees associated with overtime acceptance testing	Increase fees associated with Overtime Acceptance Testing. The Current fee is $300 per hour, regardless of how many inspectors are required. The increase in fees will result in a charge of $200 per hour per inspector and the cost of travel time to the job site will be charge. These fees are consistent with other jurisdictions.		**$100,000**			**0**	**$100,000**

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Athletic Service Fee – No General Fund Impact							
Revenue Enhancement: Raise Athletic Service Fee from $5.50 to $13.00 per participant per season to support program costs	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors did not approve an increase in the Athletic Service Fee. The Athletic Service Fee is maintained at $5.50 per person per team per season for groups and individuals and the application fee is maintained at $15 per team for tournaments and $50 per facility for one-time uses. This requires the restoration of $780,000 to fully fund items originally supported by the $13 fee. Please see Fund 303, County Construction in the following section for details. The following statement describes the impact if the proposed fee increase had been approved. The increase in the Athletic Services Application Fee includes an increase for the organization or group application fee from $5.50 to $13.00 per participant per season, the tournament fee (from $15 to $35 per team) and one-time use (from $50 to $120 per facility per day) application fees will increase proportionally as well. This increase is proposed to be effective July 1, 2009 and will be used to help offset required programmatic reductions based on the FY 2010 Lines of Business Review, and additional program costs. These additional program costs include creation of a synthetic turf field replacement fund, additional maintenance to keep pace with increased field inventory, and increases in custodial support for indoor sports to keep pace with increased FCPS fees. Of the new revenue associated with the application fee increase ($1,450,000) and out-of-county fee increase ($115,000) referenced above, approximately 60 percent will fund required reductions and approximately 40 percent will support additional program costs. The reductions not taken as a result of this proposed increase in fees are: • Elimination of the Youth Sports Officiating Subsidy Program • Elimination of the Youth Sports Scholarship Program • Reduced Signage, Amenity, and Monitoring Funding Associated With the Walk-on Use Prevention Program • Elimination of a Staff Position for Centralized Contract Management of the FCPS Athletic Field • Maintenance Program • Reduce Porta-Jon Services at Athletic Fields		**$0**			**0**	**$0**
Total Revenue Enhancements			**$12,566,378**		**$1,314,146**		**$13,880,524**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
LINES OF BUSINESS REDUCTIONS							
Agency 01 – Board of Supervisors							
Reduce Operating Expenses	This reduction results in a decrease in Operating Expenses funding used for office supplies, travel and training for staff, and printing of documents associated the Board of Supervisors meetings. In addition, this reduction results in the Clerk's Office having less flexibility to absorb special requests/projects or to enact any initiatives with expenditure implications. Board Summaries will no longer be distributed in hard copy.	**0**	**$38,044**			**0**	**$38,044**
Eliminate Limited Term Funding	This reduction results in the elimination of funding for one limited term position, which decreases the agency's flexibility for staffing of special projects or needs.	**0**	**$16,861**			**0**	**$16,861**
Eliminate Administrative Assistant I/ Receptionist Position	This reduction eliminates one Administrative Assistant I position that functions as the only receptionist for the Clerk's Office. The workload of the receptionist position will be redistributed and absorbed by current staff of administrative assistants. Office operations may be compromised because no one is present to monitor visitors at the front desk and phones may not be answered in a timely manner during peak periods. Timeliness of the Board Summary production and other office functions is also adversely affected.	**1**	**$30,000**			**1**	**$30,000**
District Office Personnel Services Reduction	During its deliberation on the FY 2010 Adopted Budget the Board of Supervisors approved a reduction in funding for their offices that will maintain funding for the Board of Supervisors offices at the *FY 2009 Revised Budget Plan* level.	**0**	**$0**		**$300,313**	**0**	**$300,313**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Agency 02 – Office of the County Executive							
Reduce Operating Expenses and Eliminate Outstanding Performance Cash Awards	The Outstanding Performance Awards (OPA) program will no longer include monetary awards of $300 for OPAs and no gift awards for length of service for employees being recognized; however, this program will continue with employees being recognized at a ceremony and awarded a certificate as well as one day of compensated Administrative Leave.	0	$215,000			0	$215,000
Eliminate Management Analyst IV Position, Eliminate Energy Coordinator Position and Reduce Limited Term Funding	Taking this reduction results in the elimination of one Management Analyst IV position, the elimination of one Energy Coordinator position and a 50 percent reduction in limited term funding, which impacts the timeliness of responses to requests and analysis of information. The County Executive has informed the Board that, as a viable alternative to eliminating the Energy Coordinator position, he established an Energy Efficiency and Coordinating Committee which would serve as an interagency forum for cross-organizational collaboration and coordination of energy efficiency and conservation efforts.	2	$244,402			2	$244,402
Eliminate Language Access Coordinator Position and Limited Term Support	This reduction results in the elimination of one Language Access Coordinator position (MAIV) and the associated staff support, which is responsible for tracking federal requirements regarding serving limited-English proficient (LEP) customers; establishing a system for the independent translation of documents and interpretation of interactions between County service providers and LEP customers; and educating the workplace on trends, demographics and social/cultural norms having an impact on services to LEP customers.	1	$115,598			1	$115,598
Eliminate Part-Time Limited Term Administrative Assistant II Position	This reduction results in the elimination of one part-time Limited Term Administrative Assistant II position. By eliminating this position, which constitutes 33% of agency support staff, duties are taken over by the Administrative Assistant V as well as some duties spread among auditors.	0	$17,529			0	$17,529
Eliminate Part-Time Limited Term Auditor III Position	This reduction results in the elimination of one part-time Limited Term Auditor III position, which impacts the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner.	0	$36,185			0	$36,185
Reduce Operating Expenses	This reduction results in a decrease in operating expenses for continuing professional education training, supplies and travel to county sites to conduct audit test work, which causes staff to become less knowledgeable of the latest generally accepted government auditing standards.	0	$4,977			0	$4,977

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Auditor III Position	This reduction results in the elimination of one Auditor III position, which impacts the agency's ability to complete as many audits, to perform audit work in as many agencies, to have as many audit recommendations, and to perform projects in a timely manner.	1	$70,599			1	$70,599
Eliminate Fiscal Administrator Position and Administrative Assistant III Position	This reduction results in the elimination of one Fiscal Administrator position and the elimination of one Administrative Assistant III position. The fiscal administrator position is no longer necessary as a result of reorganization. However, current staff will now share coverage of the front desk and phones.	2	$143,750			2	$143,750
Reduce Flexibility in Personnel Services and Operating Expenses	This reduction impacts the agency's flexibility to provide quality services that benefit the revitalization and reinvestment in designated commercial revitalization districts/areas as well as other commercial areas of Fairfax County. Specifically, the reductions diminish the agency's ability to respond to new studies and other initiatives, and its ability to support and provide services to local community revitalization efforts.	0	$169,626			0	$169,626
Agency 04 – Department of Cable Communications and Consumer Protection							
Eliminate Three Limited Term Administrative Assistant II Positions in Mail Services	These three limited term Administrative Assistant II positions were created to provide mail services at the renovated Jennings Judicial Center; however, the current workload is currently being completed by 14 merit positions providing countywide service. This reduction will be achieved through the efficient use of existing personnel and resources.	0	$124,691			0	$124,691
Reduce Personnel Services in Management/Administrative Services	The Print, Mail and Administrative Services Division has undergone reorganizations within the cost center which resulted in recurring personnel savings in this LOB. This reduction is a decrease in available funding and results in no position reductions.	0	$51,551			0	$51,551
Transfer Consumer Specialist II Position in Consumer Affairs	Consumer Affairs will transfer one merit Consumer Specialist II position to the County's Cable Communications Fund, which is supported by cable franchise fee revenue. The position primarily works on Cable-related issues. This reduction is an internal transfer and results in no service or position reductions.	0	$82,337			0	$82,337
Eliminate Management Analyst II Position in Consumer Affairs	This reduction will result in a reduced level of service by limiting the number or timeliness of consumer complaints investigated, case inquiries closed, and outreach seminars conducted and may impact the 1,700 homeowner and condominium associations in the County.	1	$79,725			1	$79,725

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Gift and Publication Sales Center	This reduction will result in the elimination of the Gifts and Publication Sales Center, which includes the Publication/ Gift Store Sales LOB in its entirety. During FY 2008, the Gifts and Publication Sales Center served over 1,300 County residents, agencies, and employees. Following the closure of the gift shop, items currently for sale at the Gifts and Publications center will either be sold by individual agencies or will no longer be available.	2	$88,170			2	$88,170
Fund 504 – Document Services Division							
Eliminate Night Shift Operation in the County Print Shop	The Print Shop's night shift operation will be eliminated, including a Printing Services Shift Supervisor, two Print Shop Operator IIs, and a Print Shop Operator I. The elimination reflects the likelihood of a reduction in printing by County agencies in FY 2010. It should be noted that there is no net General Fund funding reduction associated with this adjustment, as the print shop fully recovers costs from County agencies and Fairfax County Public Schools. In the event the Print Shop does not experience a 20 percent reduction in printing services, the ability to complete the work with reduced hours and personnel may be difficult. The savings in Fund 504 is $252,376.	4	$0			4	$0
Agency 06 – Department of Finance							
Reduce Agency Training	Negatively affects readiness to implement evolving professional standards, to introduce new techniques and technologies, to develop succession leadership, and to provide non-monetary incentive for staff retention. Greater emphasis will be placed on train-the-trainer approaches and hosted video and Internet training opportunities. Over the long term, this will negatively affect introduction of new technologies and modernization.	0	$18,000			0	$18,000
Reduce Administrative Support	Results in inefficient use of supervisory staff. Supervisors will take on heightened responsibilities to prevent abuses of these systems. Delays in producing checks may occur.	1	$33,000			1	$33,000
Decrease Funding for Audit Services	No negative impact foreseen. Contract negotiated with external auditors was less than the budgeted amount. Eliminate funding in excess of negotiated fixed price.	0	$180,000			0	$180,000
Decrease Expansion of Automation Efficiencies	Expanded use of commercial (off-the-shelf) applications calls for greater diligence in maintaining system security and user controls. There is likely to be some degradation of control; delays in addressing application outages (particularly critical in investment operations); and slower response to customer needs. New projects will experience delayed implementation.	1	$62,000			1	$62,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Decrease Centralized Systems Security, Administrative, and IT Project Oversight	Eliminates one Network Analyst I position. The impact of this reduction may result in delays in responses to system issues and new project support. This reduction will decrease the ability to deliver labor-saving PC applications to finance operations both in the Department of Finance and to agencies across the County.	1	$112,000			1	$112,000
Reduce Effort to Convert from Checks to Electronic Payments	Eliminate position focused on expanding acceptance by vendors of electronic bill payments (Automated Clearing House (ACH) transfers). ACH transfers are substantially less costly than payment by checks. By reducing staff effort to market this payment vehicle to vendors, the opportunity to reduce the cost of payment operations will be delayed for an extended period of time.	1	$38,000			1	$38,000
Reduce Outreach Program in Oversight of Financial Compliance	Reduction of staff will impede the expansion of programs to modernize revenue collections (e.g., acceptance of credit card and online check payments). In the absence of such collection capabilities, some departments will be unable to make available certain County services through the Internet and kiosks. Some reduction will be seen in training future employees in financial support roles rendered within County agencies, such as cash handling, travel accounting and account monitoring.	1	$59,833			1	$59,833
Eliminate the Verification of Travel Accounting Accuracy and Policy Compliance	Responsibility for ensuring compliance with County travel policy will shift to agencies. Reduced oversight of this high-profile expenditure class would likely to lead to uneven application of travel guidelines, inadequate documentation of expenses, excess travel costs, and possible inadvertent, but objectionable practices.	1	$36,000			1	$36,000
Eliminate Deputy Director Position, Financial Control and Compliance	Reductions in this and other lines of business will be addressed through both program and organizational restructuring. Duties will be redistributed. There will be no impact on the quality of service; the extent of oversight of internal controls may diminish. Prioritization needs are likely to delay new initiatives. This reduction is offered to meet the department's reduction goal, in lieu of reduction of technical staff. Redistribution of management tasks poses less risk to the mission than elimination of certain subordinate functions. State law authorizes one or more deputy finance directors; there is no minimum or mandate.	1	$120,000			1	$120,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Fund 501– County Insurance							
Eliminate Use of Outside Consultants to Perform Ergonomic Assessments	For employees with complex needs, the Risk Management Division uses the contract services for approximately 18-20 ergonomic assessments a year. Since the staff infrequently draws upon this service, the Division proposed eliminating this contract and empowering those agencies who had complex needs to secure services for ergonomic assessments on an as-needed basis. Eliminating the services poses some potential for employee injuries resulting from improperly set-up work environments.	**0**	**$25,000**			**0**	**$25,000**
Eliminate Contract with Consultant Service for Workplace Environmental Health Evaluations	The Risk Management Division receives reports from agencies regarding potential environmental issues such as mold, lead, asbestos, air quality and insect/rodent infestations. Since incidents such as these may be beyond the technical expertise of internal staff, the Risk Management Division uses outside consultants to address these issues. This reduction eliminates the safety prevention element of this program and funding associated with this work. It is possible that, in some cases, expert investigation and intervention may be mandated by federal and state law, and therefore the agency in need of such services will be required to identify funds for essential outside consulting. Failure to identify potential health hazards could result in an unsafe and unhealthy workplace, increase staff absences and increase worker's compensation costs.	**0**	**$45,000**			**0**	**$45,000**
Reduce Services within the Public Access Automated External Defibrillator Program	The Risk Management Division oversees this program, maintaining several hundred AEDs at various worksites. These units require maintenance, regular quality assurance testing, physician's oversight and training on such a device. To ensure effective use of the AED device, training is offered through a contractor and oversight provided by the Risk Management staff; this training includes effective AED use, special needs of infant and child emergencies and CPR. This reduction has proposed elimination of the use of a contractor for certain services for which the risk management staff can absorb workload for, as well as looking at opportunities that can replace classroom training and utilize web tools, video, etc. to deliver the same level of services once provided under contract.	**0**	**$100,702**			**0**	**$100,702**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate the Risk Analysis and Trend Identification Program	The Risk Management Division uses several data points, to include claims loss data, in-house data collection and insurance carrier data. Analysis under this program focuses on gathering such information to create reports for claims loss trends, safety training needs, protective equipment reviews and modification and identification of risks for determination of self-insurance or commercial insurance. The lack of analytic data will reduce efforts to focus on loss prevention and proactive measures for reducing injuries and illnesses, potentially leading to increased lost time by affected employees and higher workers' compensation costs.	1	$87,620			1	$87,620
Reduce Contracted Claims Investigation and Settlement Process	The Risk Management Division contracts out for a third-party to process automobile liability and general liability claims (involving storms, sewers, public safety incidents). This reduction will require these claims to be processed in house. Because the Risk Management Division staff will assume this new duty, the Division anticipates the potential for claims resolution and settlements to be delayed, technical expertise will be diminished and issue resolution will be extended. The additional workload on Risk Management staff may have delayed action on all other types of claims with adverse effect on property damage and claims resolution.	0	$189,263			0	$189,263
Agency 08– Facilities Management Department							
Eliminate Leases Based On Relocations	Eliminating two leases will result in a cost savings for the Real Estate Development and Planning Branch. Savings will be accomplished by moving the OCRR to the Herrity building. In addition, the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) has resulted in the back-up 911 Emergency Center being located at the Pine Ridge site. The current lease facility for 911 back-up is no longer required. The County will not enter into a new lease agreement or move another group into either space.	0	$263,356			0	$263,356
Eliminate Window Cleaning Services	Eliminating window cleanings will result in an unsightly appearance to County owned facilities. Services will be reduced from two cleanings per year to zero cleanings at all County owned buildings.	0	$135,000			0	$135,000
Reduce Custodial Services at Several Community Centers	The impact of reducing custodial services at community centers from six days to five days per week could result in unsanitary conditions in restrooms and unsightly appearance for the public. Pest control issues will increase as a result of food and trash being left in trash containers.	0	$31,517			0	$31,517

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Landscape Contract at 82 Facilities Except for Mowing Services	The impact of reducing landscaping services will result in no leaf removal, mulching, and trimming of bushes which will cause an unsightly appearance. Exterior of properties will have no weed control. Pest control issues will increase, giving rodents and pests an area to create shelter.	**0**	**$172,457**			**0**	**$172,457**
Reduce Arboreal Contract	The impact of reducing the level of arboreal services will give an unsightly appearance to County owned properties. Reduction of services will increase the damage to County owned properties and nearby County residents' properties. There may be potential increases in insurance claims from citizens and the business community whose property may be damaged by fallen trees. The remaining balance of funding will be used to take care of only emergency calls.	**0**	**$100,000**			**0**	**$100,000**
Reduce Architectural and Design Services Contract	The impact of reducing architectural and design services contracts for County agencies will require in-house staff to perform additional services rather than outsourcing the work. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. Project schedules are expected to increase from six to eight weeks to almost three months.	**0**	**$86,600**			**0**	**$86,600**
Reduce Furniture Replacement Purchases	The impact of reducing furniture purchases by nearly 50 percent will result in inadequate furniture for countywide agencies and the public. This will impact the productivity and efficiency of County agencies. The furniture will deteriorate and provide less functional space.	**0**	**$101,500**			**0**	**$101,500**
Adjust Temperature Settings By 1 To 3 Degrees In All County Facilities	The impact of adjusting the temperature settings will result in the following temperature adjustments: • Indoor Summer Temperature for offices will increase from 74°-76°F to 75°-77°F. • Indoor Winter Temperature for offices will decrease from 70°-72°F to 67°-69°F. • Indoor Winter Temperature for Warehouses/Garages/Apparatus Bay will decrease from 55°-68°F to 53°-65°F. This will also increase the number of too hot / too cold calls that FMD responds to and result in uncomfortable conditions for some employees and the general public. Currently, of the 180 buildings in the Facilities Management inventory, 67 have energy Management Control Systems (EMCS) that allow the temperatures to be remotely set. Approximately 65 percent of buildings will require manual adjustment of the temperatures.	**0**	**$230,000**			**0**	**$230,000**
Reduce Utilities Based On Reduced Library Operating Hours	The impact of reducing library hours will result in the limited public access to library facilities and savings in utility expenses.	**0**	**$46,000**			**0**	**$46,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Celebrate Fairfax Event Set-Up Support	The impact of reducing set-up support will result in Celebrate Fairfax utilizing outside contract support for the event. Celebrate Fairfax will have to identify funding for set-up and support by FMD staff or an outside contractor. FMD will continue to provide support and oversight of activities inside the Government Center building, but will eliminate the outside set-up activities unless Celebrate Fairfax chooses to reimburse FMD for these functions.	**0**	**$50,000**			**0**	**$50,000**
Eliminate Funding For Volunteer Fire Stations' Utility Bills	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised.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.	**0**	**$490,677**		**($490,677)**	**0**	**$0**
Reduce Professional Services Contracts	The impact of reducing professional consulting services contracts will result in an increase of in-house staff designing non-capital renewal projects. Non-capital renewal projects require engineering support which include but are not limited to permit acquisition, structural verification and code compliance. This reduction will result in fewer projects being completed. After the reduction of $65,000, a balance of $119,667 will remain in the account.	**0**	**$65,000**			**0**	**$65,000**
Reduce Contracted Maintenance and Repair Services	The impact of reducing contracted maintenance and repair services will result in increased workload for in-house staff. This will result in considerably more scheduled preventive maintenance not being performed. Reducing the preventive maintenance efforts will result in more frequent equipment breakdowns and a shortened equipment life expectancy.	**0**	**$253,190**			**0**	**$253,190**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Physical Security Coverage	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. 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.	**0**	**$2,130,926**		**($450,000)**	**0**	**$1,680,926**
Reduce On-Site Elevator Mechanics at Government Center and Public Safety Campuses	Eliminating one elevator mechanic will result in a delayed response to elevator failures, more frequent problems and burned out lamps in the elevators due to a decrease in the maintenance effort. The Facilities Management Department will continue to use contract mechanics for elevator repairs; however, one full time on-site mechanic will be reduced, leaving one mechanic to perform maintenance and respond to all problems reported by staff at both campuses.	**0**	**$100,000**			**0**	**$100,000**
Eliminate Custodial Day Porter Services at All Facilities Excluding Conference Rooms throughout the Government Center Building	Eliminating custodial day porters at all facilities except conference rooms throughout the Government Center will result in no room set ups in conference center areas. Room set ups will have a set configuration, and any changes required will be the end users responsibility which could result in personal injury and damage to furniture and equipment. Users will have to call in all emergency restroom and facility issues that need immediate attention to the custodial services contractor. At larger facilities and libraries, staff will have to replenish supplies in restrooms when needed resulting in an increased concern about health issues including Methicillin Resistant Staphylococcus Aureus (MRSA).	**0**	**$334,835**			**0**	**$334,835**
Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts	This reduction will eliminate limited term funding that supports contract monitoring. Contract costs will increase due to additional oversight and invoice processing from existing merit staff to monitor custodial, landscaping, arboreal and pest control contracts. Complaints from customers will increase with delays expected in the correction of contractor performance issues.	**0**	**$138,752**			**0**	**$138,752**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Two Positions that Support Capital Renewal Project Work and Payment/Validation of Utility Bills	The elimination of these two positions will result in an increase in the workload for existing merit staff, creating a possible increase in the amount of time to process invoices and complete capital renewal projects. This will eliminate the ability of existing staff to deliver projects on-time, and provide quality control, customer service and respond to field problems. Project completion will be delayed, resulting in possible emergency repairs. Although payments are made on-line, elimination of the Materials Specialist will result in a delay of the validation and approval of payments, as well as limit the ability to provide up to date information on energy management and perform utility consumption analysis.	2	$129,954			2	$129,954
Eliminate Position and Limited Term Funding that Supports Property Management	The elimination of positions will lengthen the response time to property management requests received from County agencies, residents and businesses, and State agencies such as VDOT. In addition, project management of improvements to and/or renovations at lease facilities will be greatly impacted. Project completion timelines will be extended due to lack of project managers, which will likely cause dissatisfaction to clients. The elimination of limited term funding assigned to the Courthouse Renovation and Expansion project will eliminate the coordination of moves for the project.	1	$166,043			1	$166,043
Eliminate Warehouse Specialist Position and Limited Term Funding that Supports Material and Supply Acquisition, Fire Alarm Inspections, Calls for Maintenance Services, and Staff Moves	Eliminating one regular merit position and limited term funding will result in a reduction of services for maintenance services, and furniture moves for agencies. Eliminating an Electronic Equipment Tech Limited Term position will result in the inability to complete Fire Alarm and Fire Suppression system inspections at County facilities in a timely manner. These inspections are mandated by the National Fire Protection Association codes, and must be performed twice annually. The elimination of funding for limited term Administrative Assistants will impact the Facilities Management Department's Work Control Center response to agency requests for service.	1	$201,974			1	$201,974
Eliminate 24 Hour Call Emergency Response for After Hours Service Requests	Eliminating the 24-hour call emergency response will delay responses to all after hour's service requests. Requests will have to wait until the next business day (items such as clogged sinks/toilets, tripped breakers, too- hot/too-cold calls). Arrangements will be made to respond to major emergencies only (flooding, building fire or major storm damage). Eliminating this service could impact operations at many 24 hour facilities such as Police Stations, Fire Stations and Human Service residential programs.	0	$500,000			0	$500,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Reduce Energy Costs By Automatically Powering Down Computers Overnight	The Department of Information Technology (DIT) has conducted a pilot project implementing an automated utility that shuts off computers and monitors connected to the County's network when dormant. DIT has determined that they can successfully re-activate computers when launching security patches and software version updates. Prior to this pilot program, computers needed to be on to accept patches and updates. This new capability and process allows the County to further reduce electric consumption by powering down computers overnight vs. from the current practice of merely logging off computers.	**0**	**$200,000**			**0**	**$200,000**
Agency 11 – Department of Human Resources							
Eliminate Limited Term Funding Providing Administrative Support	This reduction will reduce customer service and timeliness of response as other staff members will have to assume these responsibilities in addition to their other duties.	**0**	**$57,963**			**0**	**$57,963**
Eliminate One of Two Assistant Human Resources Director Positions	This reduction will reduce the opportunity for succession planning and bench-strength development in the department.	**1**	**$119,567**			**1**	**$119,567**
Reduce Postage Expenditures	This reduction will impact up to 48 percent of merit and 80 percent of seasonal employees that currently receive a hard copy pay advice via US Mail. DHR will work with agencies to ensure that all employees have access to pay advice information.	**0**	**$55,000**			**0**	**$55,000**
Reduce Printing Expenditures	Each newly hired employee receives a printed version of the Employee Handbook. When the handbook is revised, printed copies are currently provided to all merit employees; however, revisions to the handbook will now only be available online and employees will be notified of revisions.	**0**	**$30,000**			**0**	**$30,000**
Reduce Awards Program Funding	This reduction reduces 97 percent of the funding for the Employee Award Program by eliminating cash awards for Suggestion and Onthank Award programs and gift items for Retirement and Length of Service recognition programs. This reduction will likely have an adverse impact on employee morale, particularly in light of other reductions.	**0**	**$181,974**			**0**	**$181,974**
Reduce Funding for IT Consultant Services	This reduction will decrease funding for IT consultant support by 42 percent for several DHR-owned and maintained information/software programs (Resumix, AIMS and resume builder). These systems are stand-alone units and are essential to filling County vacancies. Failure of the systems and any delay in repairs will adversely impact employees and applicants for jobs in the County.	**0**	**$60,000**			**0**	**$60,000**
Reduce Human Resources Employee Training and Development Funds	This reduction in funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in DHR.	**0**	**$40,000**			**0**	**$40,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
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Reduce Advertising Expenditures	This reduction in advertising funding of 41 percent will result in less visibility for the County as an Employer of Choice, and elimination or reduction in County participation in job fairs, thereby reducing the number of highly qualified job applicants for vacant positions. In addition, support for targeted recruitment for hard-to-fill positions will be significantly curtailed.	**0**	**$60,000**			**0**	**$60,000**
Eliminate Position in Human Resources Central	This reduction will require the consolidation of the Human Resources Central function within another division, thereby increasing the scope and workload of another division manager, and reducing responsiveness to employees.	**1**	**$83,899**			**1**	**$83,899**
Eliminate Position in Compensation and Workforce Planning	This reduction will reduce participation in salary surveys and increase the workload of other analysts as they absorb the additional workload. Will reduce responsiveness to agency requests for workforce and succession planning support.	**1**	**$52,083**			**1**	**$52,083**
Agency 12 – Department of Purchasing and Supply Management							
Eliminate General Building Maintenance Worker I Position	This position was transferred to the Department of Purchasing and Supply Management (DPSM) as part of DPSM's assumption of the Department of Administration for Human Services (DAHS) warehouse operations in January, 2008. The position has not been functionally integrated into DPSM and currently provides building maintenance and other related services for the Health Department. This reduction will have no significant impact on DPSM operations. The elimination of the position does, however, impact the Health Department. This position is responsible for all routine maintenance at 10 department locations. In addition, this position handles all of the moving and relocating needs of the Health Department.	**1**	**$49,471**			**1**	**$49,471**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Funding for Library Book Pick Up and Delivery from 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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$288,803**		**($288,803)**	**0**	**$0**
Eliminate Showmobile Operations	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. Elimination of the Showmobile rental program will have no impact on the core departmental mission. Mobile stage rental is available for a fee from other local governments and commercial sources.	**0**	**$73,511**		**($73,511)**	**0**	**$0**
Eliminate Emergency Coordinator Position	The loss of this position will result in decreased participation in County, state and regional emergency planning and readiness. The increased workload for Agency Management staff will decrease their ability to support department initiatives.	**1**	**$68,087**			**1**	**$68,087**
Downsize and Reorganize Vendor Relations Division	The impact of this reduction will result in a lower level of support to Small, Minority and Women-owned (SWaM) vendors and to non-SWaM vendors, as well. It is anticipated that SWaM participation in County procurement may drop. However, the Small Business Enterprise program is currently a mature, highly effective program that has built a strong foundation in both the user and vendor community. It appears that this solid foundation will allow the program to continue with some degree of success even with a lower level of support from DPSM.	**2**	**$132,370**			**2**	**$132,370**

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Finance Clerk Position	The elimination of this position will eliminate the Department of Purchasing and Supply Management's (DPSM) capacity to assist agencies with purchase processing help, a service DPSM currently offers to agencies that are unable process their own procurement documents due to temporary absence of a staff member. The reduction will also decrease DPSM's flexibility for separation of duties and backup support for department financial processing. The increased workload assumed by the remaining members of the department's fiscal team and Director's Administrative Assistant will reduce their capacity to support the director.	**1**	**$49,094**			**1**	**$49,094**
Agency 13 – Office of Public Affairs							
Eliminate Printed Versions of Courier / Reduce Agency Operating Expenses	This reduction results in the elimination of all of printed versions or 16,000 copies per bi-monthly issue of the Courier publication (countywide internal newsletter) as well as the elimination of all non-essential travel and training for agency staff.	**0**	**$160,040**			**0**	**$160,040**
Eliminate Three Limited Term Positions	This reduction adversely impacts on the timely delivery of critical information during major incidents and impacts the agency's ability to provide coordination of media requests among multiple County agencies; responses to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. In addition, the reduction results in decreased flexibility in maintaining staffing requirements across all Customer Service locations as well as an increase in workload for existing staff due to a decrease in administrative support.	**0**	**$104,715**			**0**	**$104,715**
Agency 15 – Office of Elections							
Eliminate "I Voted Today" Stickers	This reduction will have no impact on the conduct of elections. All voters who vote in an election will be affected.	**0**	**$6,000**			**0**	**$6,000**
Eliminate Precinct Maps for Polls	The impact of this reduction is the decreased ability for voters to locate their correct precinct on Election Day. Elected officials, County agencies, political parties, candidates and other users will be unable to purchase precinct maps at the Office of Maps and Publications. The County agencies, officials, voters and candidates who use the maps will be affected.	**0**	**$4,000**			**0**	**$4,000**
Eliminate High School Elections	The impact is a reduction in high school civic education and exposure of future voters to current County voting systems. The 18 County high schools who participate in the program will also have to find other resources to conduct their student government elections.	**0**	**$10,000**			**0**	**$10,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Polling Place Staffing	The impact is the potential for increased lines at polling locations, reduced alphabetical splits of poll books and a decline in customer service. All potential voters could be affected.	**0**	**$170,000**			**0**	**$170,000**
Postage Reduction	There should be no significant impact for this reduction, unless there is an unexpected increase in voter registration activities or an unexpected demand for mailed absentee ballots. Since voter registration and absentee mailings are mandated, no voters will be affected.	**0**	**$100,000**			**0**	**$100,000**
Curtailing Certification Training	This reduction will impact the staff's ability to monitor and influence state and federal legislation and diminish the agency's ability to maintain a workforce recognized as leaders in the profession. There is also a decreased ability to follow emerging trends, learn best practices and network with national and international leaders in the election industry.	**0**	**$23,000**			**0**	**$23,000**
Eliminate Absentee Satellite Voting	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$42,000**		**($42,000)**	**0**	**$0**
Agency 16 – Economic Development Authority							
Reduce Advertising Program	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$277,400**		**($277,400)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Web Site Upgrade	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$30,000**		**($30,000)**	**0**	**$0**
Reduce Marketing Database Support	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised.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.	**0**	**$10,000**		**($10,000)**	**0**	**$0**
Reduce Special Events Funding	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$14,500**		**($14,500)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate WITSA Sponsorship	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$12,500**		**($12,500)**	**0**	**$0**
Reduce Marketing Support	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$55,600**		**($55,600)**	**0**	**$0**
Agency 17 – Office of the County Attorney							
Reduce General Operating Expenses	The impact on the agency should be minimal unless other unforeseeable and necessary operating costs increase significantly.	**0**	**$96,688**			**0**	**$96,688**
Eliminate Administrative Assistant III Position	This position acts as a backup to the receptionist, supports the other Administrative Assistants, and makes a daily trip to the Fairfax courts to file pleadings. The elimination of this position will require employees in higher level positions to assume these time-consuming tasks.	**1**	**$47,593**			**1**	**$47,593**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Tax Collection Assistant County Attorney Position, Three Paralegal Positions, and Administrative Assistant IV Position	This office will retain a law firm to collect taxes that are delinquent more than six months as authorized by the Code of Virginia. As allowed by law, a law firm will add a charge of 20 percent to the delinquent tax bill, which must be paid by the taxpayer. Therefore, there will be little or no additional cost to the County for these legal services. In turn, this office will focus its remaining resources on taxes delinquent less than six months, high-dollar real estate taxes, and bankruptcy cases. This will still leave a volume in this office of thousands of recently delinquent tax accounts and hundreds of bankruptcy cases. The loss of these three paralegal positions will reduce the efficiency and level of service to what is expected to be a large number of cases.	**5**	**$330,831**			**5**	**$330,831**
Agency 20 – Department of Management and Budget							
Eliminate Non-Essential Contracts and Operating Expenses	Contracts for consultative services, such as the Economic Index, will be eliminated. As a result, the Economic Index which forecasts changes in the County's economy will not be available as a tool for County revenue and expenditure analysis. Additional, subscriptions for various periodicals used for research and data will be eliminated. The department will utilize economic data available at no charge from the state and federal governments. Other demographic and economic data will be gathered from free online resources.	**0**	**$61,800**			**0**	**$61,800**
Reduce Copies of Printed Budget	The number of printed copies of the budget volumes will be reduced by up to 45 percent. Printed copies of the volumes would be available only for review at the Supervisors' offices or in the public libraries. The budgets will be available on-line and on CD-ROMs. In addition, less expensive alternatives for printing and binding the budget volumes will be utilized which may impact the durability and usability of the printed copies.	**0**	**$30,000**			**0**	**$30,000**
Eliminate All Agency Travel and External Training	In the past, agency travel expenses were minimal and significantly less than budgeted. Agency employees will utilize on-line and internal County training resources to expand knowledge and improve skills.	**0**	**$25,000**			**0**	**$25,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Youth Leadership Program Opportunities	Students in the Youth Leadership Program are assigned a teacher sponsor who is responsible for publicizing the program at their school, monitoring the student application process, reviewing student assignments related to the program, attending monthly meetings, and supporting student participation in the program. It is anticipated that many teacher sponsors will continue on in a volunteer capacity however some students may be without teacher support during the program. Suspension of the college-level internships will eliminate a source of valuable work experience for program graduates and project help and support for County agencies.	0	$49,000			0	$49,000
Eliminate Two Budget Analyst Positions and Associated Operating Expenses	Elimination of these 2 positions will significantly impact the ability of the agency to determine the fiscal impact of state and federal mandates, state and federal budget changes and state legislation on the County's budget. The annual mandates study will be eliminated. In addition, DMB will have limited capacity to perform in-depth analysis of state and federal budgets and will need to rely on resources available from national organizations for general analysis and information. DMB will have limited capacity to determine the fiscal impact of legislative initiatives before the Virginia General Assembly.	2	$206,702			2	$206,702
Agency 25 – Business Planning and Support							
Increase Recovered Costs	This action adjusts recovered costs charged to Solid Waste Management and Wastewater Management business areas in support of the Department of Public Works and Environmental Services (DPWES) Director's Office based on the existing formula for recovered costs. This adjustment ensures that these DPWES business areas contribute the appropriate share to the expenses of the Director's Office.	0	$85,123			0	$85,123
Agency 26 – Capital Facilities							
Charge Staff Salaries for Wastewater Projects to the Wastewater Enterprise Funds	Charging 100 percent of 13 positions to the Wastewater Enterprise funds decreases General Fund expenditures in the amount of $414,231 and realigns expenses more appropriately. This action does not affect the overall level of service and efficiency.	0	$414,231			0	$414,231
Eliminate Engineer II Position in the Streetlight Program	The elimination of one position will reduce the streetlight program to two full time staff. This reduction is not a total elimination of services; however, it will increase the response time associated with requests for new streetlights, and streetlights will no longer be upgraded to comply with lighting standards.	1	$80,630			1	$80,630

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Four Positions that Support Building Design and Construction Management of Capital Projects	The elimination of four positions from a total of 128 positions will result in 3.1 percent reduction to the remaining capacity of services. This reduction will eliminate some initiatives and increase workloads, but does not affect the overall level of service and efficiency.	**4**	**$105,652**			**4**	**$105,652**
Agency 29 – Stormwater Management							
Eliminate Commercial Revitalization Program (CRP) Maintenance	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. Eliminating this program will result in loss of investment for streetscape improvements. Eliminating maintenance of streetscape improvements such as landscaping, mowing, trash pick-up and maintenance of bicycle racks, areas signs, street furniture and drinking fountains will most likely have a negative impact on commercial property in the County, and could result in potential losses in the commercial tax base.	**0**	**$40,000**		**($40,000)**	**0**	**$0**
Reduce Bus Shelter Cleaning and Trash Removal	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$284,192**		**($284,192)**	**0**	**$0**
Reduce Maintenance on County Roads and Service Drives	The Fairfax County Road Maintenance and Improvement Program (FCRMIP) provides maintenance for unimproved roads in Fairfax County that have not been built to Virginia Department of Transportation (VDOT) standards and have not been accepted into VDOT's road maintenance program. The FCRMIP program was established many years ago to give the County the ability to provide minor maintenance to those roads not meeting VDOT standards. This reduction reduces the program to a response-only level of service. The significant reduction of this program will result in not providing minimum standards of care for these roads. Greater maintenance costs will be passed on to the property owners, traffic signs will not be replaced and road drainage failures will not be addressed. Road surface conditions will further deteriorate.	**0**	**$100,000**			**0**	**$100,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Reinvestment Work on Trails, Walkways and Pedestrian Bridges	The Trails, Walkways and Pedestrian Bridge program provides maintenance services to approximately 225 miles of trails, 370 miles of sidewalks and 64 pedestrian bridges. The impact of reducing this program will result in the elimination of support to implement the capital renewal projects associated with trails and sidewalks maintenance. The reduction will increase the replacement cycles of trails and sidewalks in the County, causing further deterioration, and increasing pedestrian safety related surface failures and bridge failures.	**0**	**$80,000**			**0**	**$80,000**
Fund 303 – County Construction (Commercial Revitalization Program)							
Commercial Revitalization Program (CRP) Maintenance	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding for Commercial Revitalization Program maintenance in the amount of $200,000 in Fund 303, County Construction and $40,000 in Agency 29, Stormwater management.	**0**	**$0**		**($200,000)**	**0**	**($200,000)**
Agency 35 – Department of Planning and Zoning							
Eliminate Limited Term and Overtime Funding in Administration Division	The reduction results in the elimination of Limited Term and overtime funding in the Administration Branch, which primarily impacts the department's ability to provide internship opportunities to potential future employees.	**0**	**$39,641**			**0**	**$39,641**
Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)	The reduction results in the elimination of Limited Term funding and overtime funding that support Enforcement operations for the ZAD, which causes delays in processing initial complaint intake/filing, Notice of Violations (NOV), and initial complainant contact by inspectors for routine violations; and decreases the ability of Inspectors to attend community outreach meetings.	**0**	**$50,000**			**0**	**$50,000**
Eliminate Limited Term Funding and Overtime Funding for the Planning Division	The reduction results in the elimination of one Limited Term Historian I position and the elimination of overtime funding to the Planning Division, which weakens the ability to conduct the historic inventory research and causes longer production times for specific projects.	**0**	**$49,303**			**0**	**$49,303**
Eliminate Limited Term and Overtime Funding and Reduce Operating Expenses for Zoning Evaluation Division	Taking this reduction results in the elimination of four Limited Term positions, the elimination of overtime funding and a reduction in operating costs, which delays the completion of proffer interpretations; delays the availability of Board of Zoning Appeals hearing minutes; limits the public's timely access to information on the website; and restricts a wide-range of staff support and customer service functions.	**0**	**$113,970**			**0**	**$113,970**

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Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Operating Expenses Related to Training in Administration Division	The reduction results in a decrease in operating expenses related to training in Administration, which primarily impacts the agency's ability to provide appropriate training opportunities for staff resulting in the inability to address strategic planning initiatives related to training and promote the high performance initiatives that require additional training to accomplish. The agency also loses the capacity to use training as a means of providing job satisfaction and retention of employees.	0	$49,493			0	$49,493
Eliminate Planner IV Position	The reduction results in the elimination of one Planner IV position which provides support to the rezoning and special exception function of the Zoning Evaluation Division (ZED). As a result, the reduction impacts the time required to process complex cases, and causes a increase in workload for other less experienced planners assigned those cases as well as supervisors who are required to provide extensive oversight to negotiate proffers for affordable housing, revitalization, and transportation. Increased planner workloads delay timeframes for scheduling public hearings and restrict the department's ability to handle expedited cases or to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	1	$110,924			1	$110,924
Eliminate Planner III Position	The reduction results in the elimination of one Planner III position, which impacts the support level given to the overall program and the coordination provided to the Trails and Sidewalks Committee, delays staff responses and reduces analysis concerning trail requirements and requested waivers, and increases the review and comment time on trail issues and Comprehensive Plan amendments.	1	$100,895			1	$100,895
Eliminate Administrative Support Position, Eliminate Property Maintenance/Zoning Inspector Position, and Reduce Operating Expenses Related to the Zoning Administration Division	Taking this reduction results in the elimination of one Administrative Assistant II position, the elimination of one Property Maintenance/Zoning Inspector position, and a decrease in operating expenses related to Zoning Administration Division (ZAD), which impacts the agency's ability to process sign permits, noise variances, litigation case chronologies, and respond to citizen inquiries in timely fashion and increases the caseload per Inspector.	2	$130,066			2	$130,066
Eliminate Planner II Position	The reduction results in the elimination of one Planner II position that provides support to the Policy and Plan Development Branch, which causes delays for preparing planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and increases staff workloads for other planners.	1	$70,130			1	$70,130

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Eliminate Administrative Assistant V Position	The reduction results in the elimination of one Administrative Assistant V position which provides support to all functions within Zoning Evaluation Division (ZED). The elimination of this position disperses these centralized functions to others, delays the issuance of Clerk's Letters, which lengthens the site plan/subdivision approval process that limits the public's access to current information; diminishes customer service; and delays responses to special requests from elected officials and the public, including research, and the preparation of documents.	1	$69,250			1	$69,250
Eliminate a Position in each of the Three Functional Areas of the Zoning Administration Division	This reduction results in the elimination of one Property Maintenance/Zoning Inspector position, the elimination of one Planning Technician II position and the elimination of one Planner III position, which increases allocated annual new cases per inspector, delays initial complainant contact for routine cases, delays in processing sign permits/noise variances/litigation case chronologies/ plan reviews/ home occupation permits/house location plans/ zoning compliance letters and reduces capacity to participate in community outreach efforts.	3	$198,020			3	$198,020
Eliminate Planner II Position	The reduction results in the elimination of one Planner II position, which delays the preparation of planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and an increase in staff workloads for other planners, which affects project timelines and the time available for research and analysis.	1	$70,130			1	$70,130
Eliminate Two Property Maintenance/ Zoning Inspector Positions	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	2	$127,426	(2)	($127,426)	0	$0

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Eliminate Planner II Position and Planning Technician II Position	The reduction results in the elimination of one Planner II position and one Planning Technician II position, which increases the workload of remaining staff, affects the quality of analysis and the negotiation of proffers related to affordable housing, revitalization and transportation, delays timeframes for scheduling public hearings, and restricts the ability to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	**2**	**$150,882**			**2**	**$150,882**
Agency 36 – Planning Commission							
Merge Planning Commission with the Department of Planning and Zoning	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for Planning Commission staff support. The restoration of funding of $120,000 for two positions is offset by savings of $25,336 identified by the agency. 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 functions of the Planning Commission are being absorbed into the Department of Planning and Zoning (DPZ), which results in a net savings of $174,766 and 2/2.0 SYE positions. The goal of this reorganization is to continue the Planning Commission mission of providing recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission while achieving savings due to streamlined management oversight and other related efficiencies.	**2**	**$174,766**	**(2)**	**($85,064)**	**0**	**$89,702**
Agency 38 – Department of Housing and Community Development							
Eliminate Division Director Position	This reduction eliminates one Division Director position in the Real Estate Division that provides management of the agency's development activities.	**1**	**$96,607**			**1**	**$96,607**
Transfer Funding Source for Staff Support – Public Housing Program	Transfer the funding source for one Administrative Assistant III position that supports the Huntington Flood Insurance Program from Housing General Fund to Fund 967, Public Housing Projects Under Management. The impact of this transfer will allow the accounts receivable function to continue at the current level of service, but will also result in the elimination of a vacant position in another program area with the workload being permanently absorbed by other program staff.	**1**	**$38,507**			**1**	**$38,507**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Four Information Technology Positions	Eliminate three programmer analyst positions and one Information Technology Technician II position within the agency's Information Systems Services (ISS) division. Two programmer analyst positions are no longer needed due to use of a new off the shelf software system; one position supports the agency Web site; and, the remaining position provides agency help-desk support. The duties associated with these positions will be reassigned and absorbed within the Information Systems Services (ISS) division or other appropriate County agencies.	**4**	**$253,079**			**4**	**$253,079**
Transfer Funding Source for Housing Manager and Warehouse Specialist	Transfer one Housing Manager position that is responsible for maintenance work order calls, and one Warehouse Specialist position that provides maintenance support, from Housing General Fund to Fund 941, Fairfax County Rental Program. The impact of changing the funding source for these two positions will allow the functions associated with those positions to continue at the current level of service.	**2**	**$84,375**			**2**	**$84,375**
Eliminate General Fund Support for Refuse Collection	Eliminate Housing General Fund support for refuse collection services at Fairfax County Redevelopment and Housing Authority (FCRHA) Public Housing properties and transfer refuse expenses to Fund 967, Public Housing Projects Under Management and the individual properties. This reduction will require that individual FCRHA Public Housing properties absorb their respective refuse collection expenses.	**0**	**$129,985**			**0**	**$129,985**
Eliminate General Fund Support for Custodial Service – West Glade	Eliminate Housing General Fund support for contracted custodial services at the West Glade property and transfer expenses for custodial services to Fund 950, Housing Partnerships. There will be minimal impact to the current level of service at the property.	**0**	**$20,805**			**0**	**$20,805**
Eliminate Limited Term Position – Blight Abatement Program	Eliminate one limited term position that provides support to the County's Blight Abatement program. This reduces the number of County staff personnel addressing the Code Enforcement Strike Force Initiative. Duties performed by this position will be absorbed by the County's Code Enforcement Strike Team.	**0**	**$50,660**			**0**	**$50,660**
Reduce Contract Funding – Language Translation Services	Reduce the operating budget for contractor-provided language translation services. The agency may have a reduced capability to meet the language translation needs of the agency's diverse clientele. Additionally, the agency may delay the translation of HCD's web-based application process and program brochures to multiple languages. Face to face translation services and phone translation services will continue to be available.	**0**	**$73,725**			**0**	**$73,725**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Contract Funding – Training Program	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	0	$160,000		($160,000)	0	$0
Agency 39 – Office of Human Rights and Equity Programs							
Eliminate Executive/Leadership Position	With the creation of the new Office of Human Rights and Equity Programs, a joint director position was established, leaving the previous Office of Human Rights Director position unfilled. This position will be eliminated rather than the originally planned reclassification of the position to a lower level.	1	$120,219			1	$120,219
Eliminate Administrative Support Position	The Administrative Assistant III position is responsible for making sure time sensitive documents are copied and mailed out on time, coordinating the scheduling of appeals, extensions, and conciliation agreements, serves as backup to all other administrative positions, and makes sure that all investigative documents are processed in order of priority. Existing staff will be required to assume these duties, potentially impacting overall service delivery and increasing the number of days required to process cases.	1	$43,122			1	$43,122
Eliminate Education/Outreach Position	The reduction of this position will require existing staff to assume additional duties, potentially impacting overall service delivery and the advancement of the public's awareness of the County's services through education and outreach.	1	$78,401			1	$78,401
Eliminate Investigator/Trainer Position	The Equal Employment Enforcement program consists of Equal Employment Opportunity (EEO) compliance, Americans with Disabilities Act (ADA) compliance, training/prevention, and diversity. This staff reduction will require existing staff to assume additional duties, potentially impacting overall service delivery. Additionally, the reduction represents a potential increase in the County's legal liabilities regarding EEO matters.	1	$61,055			1	$61,055

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Operating Expenses	The impact of this Operating Expenses reduction is insignificant and can be absorbed within the agency's annual budget.	0	$4,814			0	$4,814
Agency 40 – Department of Transportation							
Eliminate Position and Limited Term Funding in Support of Agencywide Administration and Procurement	The elimination of a Management Analyst IV position and limited term Administrative Assistant III position increases workload for existing staff, potentially causing delays in the completion of normal tasks or responding to inquiries from citizens or County staff, and potentially resulting in increased costs for goods and services such as time-sensitive quotes from vendors for goods and materials.	1	$139,652			1	$139,652
Reduce Capital Projects and Operations Program Budget	The reduction of $70,272, or 2.6 percent in funding for the Capital Projects and Operations Program reduces staff's ability to review, design and implement transportation projects and to respond in a timely manner to issues and problems concerning traffic operations and parking to improve mobility and safety. Specific projects that are undertaken by this Program on an ongoing basis include: reviewing traffic bottlenecks and hazardous locations; reviewing locations for potential roadway or intersection improvements; processing requests for traffic calming and other neighborhood traffic problems, and conducting parking reviews.	0	$70,272			0	$70,272
Reduce Consulting Support for Transportation Modeling	This reduction eliminates the ability to enlist the assistance of consultant firms for basic training, technical support and assistance for Department of Transportation modeling staff. Current studies using modeling support include Tysons, Lake Anne, and Bailey's Crossroads. Transportation modeling has allowed the agency to obtain expert support for these complex projects, to be responsive to modeling requests from the Board of Supervisors, and to provide critical training and technical assistance to in-house professional staff. Collaborative relationships have been established with modeling consultants though the County's newly established on-call consultant contract.	0	$100,000			0	$100,000
Eliminate Refund Coverage for *Seniors-on-the-Go!* Taxi Coupons	This reduction eliminates "liability coverage" for taxi coupons for the Seniors-On-The-Go! Program. Since its inception in 2001, the program has sold about 40,000 coupon booklets, of which 34,122 coupons booklets have been redeemed by the taxi cab vendors and 5,878 remain in circulation with a value of $30 per booklet. Participants could request a refund for these booklets, and the County would then return the booklets into circulation with other participants. The funding of $176,340 budgeted for this obligation is eliminated. If any non-expired coupons are submitted for refund, the agency will need to absorb that cost from agency operating funds.	0	$176,340			0	$176,340

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Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Operating Expenses for Bicycle Program	This funding reduction of approximately 45 percent in the Bicycle Program will impact the development of an interconnected bicycle network (including signs) in specific areas of the County. An amount of $375,000 program was approved by the Board of Supervisors in 2005. Only one of four target areas will now be developed and signed with bicycle signage. In addition, further work and reprinting of the popular Bicycle Route Map and funds for bicycle amenities, such as lockers and outreach expenses, will be scaled back.	**0**	**$170,456**			**0**	**$170,456**
Reduce Pedestrian Safety Program and Street Smart Contribution	Fairfax County has been the leading contributor to the regional Metropolitan Washington Council of Governments (COG) Street Smart Pedestrian Safety Campaign. This funding cut significantly reduces the operating budget to $10,000, leaving minimal funding for the County contribution to the Street Smart Campaign, the purchase of pedestrian safety bands and educational/marketing materials distributed at fairs and outreach events to promote safety, and new "Yield to Pedestrian, Higher Fine" signs.	**0**	**$116,000**			**0**	**$116,000**
Eliminate Position and Limited Term Funding for Transportation Planning	This reduction eliminates one Planning Technician II position, as well as funding for administrative support through limited term staff. The loss of this position and administrative support will have an adverse impact on: the speed of the review of the Transportation Demand Management (TDM) element in development proposals; and the coordination, creation and monitoring of proffers and special conditions. It will increase the workload of the 17 remaining planning staff while decreasing administrative support.	**1**	**$93,919**			**1**	**$93,919**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Restructure Funding for the *Seniors-on-the-Go!* Program	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. General Fund support for this program is made possible through funding not needed to be applied to the Metro Operations and Construction budget due to the availability of State Aid for that budget. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$226,123**		**($100,000)**	**0**	**$126,123**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Fund 100 – County Transit Systems							
Summary of Restorations and Reductions for CONNECTOR routes	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for the CONNECTOR routes listed below. It should be noted that the General Fund reduction of $7.86 million is still taken because the routes were restored through a combination of application of state aid and fare increases. ***Restorations as a result of State Aid and Fee Increases:*** 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. As a result of the restorations cited above, service associated with 44,838 revenue hours of bus service will be continued either through fare increases on express routes or the application of State Aid not needed for the Metro Operations and Construction budget. ***Reductions:*** The impact of each reduction as originally advertised is shown below however after the restorations noted above the remaining CONNECTOR reductions will result in the elimination of approximately 31,126 revenue hours of bus service or approximately 6.1 percent of the current number of service hours.						
Eliminate Service on Major Holidays for Certain Routes	Some of the CONNECTOR routes proposed for reduction were restored, see above for details. The following statements describes the impact if the reduction had been taken as Advertised.. This reduction impacts 412 annual passenger trips and 331 annual revenue hours, eliminating or affecting service on the holidays of Martin Luther King, Jr. Day, Presidents Day, Columbus Day, Veteran's Day and the Day after Thanksgiving for the following routes: Route 380 (Franconia-Springfield/Pentagon Express) and Route 585 (Reston South Express Line) – holiday service elimination; Route 980 (Herndon/Reston Town Center Line) – reduce holiday service by 40 percent.	**0**	**$36,955**			**0**	**$36,955**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Frequency of Service on Non-Core Routes	Some of the CONNECTOR routes proposed for reduction were restored, see above for details. The following statements describes the impact if the reduction had been taken as Advertised.. This reduction thins frequencies on non-core CONNECTOR routes, impacting 522,215 annual passenger trips and 11,748 annual revenue hours. Reston RIBS 1, 2, 3, and 4 will see weekday service reduced by 20 percent and Saturday service by 40 percent. Route 505 (Reston Town Center Line), will see service reduced by 10 hours per day. The resulting frequency of these routes after service reductions will be more closely aligned with other routes in the system.	**0**	**$1,055,441**			**0**	**$1,055,441**
Eliminate Entire Routes that are a Duplicative Transportation Service	Some of the CONNECTOR routes proposed for reduction were restored, see above for details. The following statements describes the impact if the reduction had been taken as Advertised. This reduction eliminates CONNECTOR routes where there are other service options to reach the same destination, impacting 241,178 annual passenger trips and 13,606 annual revenue hours. Eliminated routes include Saturday and Sunday service on Route 425 (Tysons/West Falls Church); and weekday service on Routes 597 (Crystal City Express), 595 (Pentagon Express), and 380 (Franconia-Springfield/Pentagon Express).	**0**	**$1,030,736**			**0**	**$1,030,736**
Eliminate or Reduce Service on Certain Routes (Low Impact to At-Risk Population)	Some of the CONNECTOR routes proposed for reduction were restored, see above for details. The following statements describes the impact if the reduction had been taken as Advertised. This reduction eliminates or reduces CONNECTOR weekday service on routes determined to have minimal impact to at-risk populations, for a total reduction of 359,197 annual passenger trips and 30,801 revenue hours. It eliminates weekday service on Routes 556 (Reston Town Center Line), 304 (Saratoga Line), 305 (Newington Forest Line), 303 (Island Creek Line), 922 (Herndon Line) and VRE EZ Bus. It reduces weekday service by 40 percent on Routes 553 (South Reston Line), 557 (South Reston Line), 585 (Reston South Express Line), and 301 (Telegraph Road Line).	**0**	**$3,265,087**			**0**	**$3,265,087**

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Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate or Reduce Service on Certain Routes (Medium Impact to At-Risk Population)	Some of the CONNECTOR routes proposed for reduction were restored, see above for details. The following statements describes the impact if the reduction had been taken as Advertised. This reduction eliminates or reduces CONNECTOR weekday service on routes determined to have medium impact to at-risk populations, impacting approximately 234,983 annual passenger trips and 19,478 annual revenue hours. It eliminates weekday service on Routes 307 (Laurel Hill/Lorton Line), 952 (Reston/Herndon Reverse Commute), 929 (Centreville Road Line), 306 (GMU Line), 402/403 (Vienna-Merrifield-Dunn Loring Line). Additional reductions on other routes may be required. The cumulative reduction in CONNECTOR services from all LOBS categories included in the Advertised Budget results in the loss of approximately 75,964 revenue hours of service. This funding reduction represents a 24 percent decrease in the General Fund support for CONNECTOR.	**0**	**$1,958,892**			**0**	**$1,958,892**
VRE Reduction in Fairfax County Required Subsidy	A reduction of $512,271 is based on the Fairfax County subsidy required in FY 2010 to support the Virginia Railway Express. The total FY 2010 subsidy requirement of $4,995,534 is based on the VRE approved budget, and represents the third of a four year phased-in change to the allocation formula which apportions financial responsibility to participating jurisdictions. The new ridership-based formula is more favorable to Fairfax County. There is no reduction in service as a result of this reduction.	**0**	**$512,271**			**0**	**$512,271**
Agency 41 – Civil Service Commission							
Reduce Funding for Hearing Officers and Commissioner Stipends	The reduction will give the Civil Service Commission less flexibility in providing other services, or responding to a large increase in appeals filed. The Commission is State mandated (Code of Virginia 15.2-1506, 1507) and can't control the number of grievance appeals filed, so if the number/cost exceeded the budgeted amount, funds would still need to be expended; however, at the current workload level, it is anticipated that the agency will be able to absorb the reduction without any reduced level of service.	**0**	**$95,020**			**0**	**$95,020**

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Agency 50 – Department of Community and Recreation Services							
Reduce Central Support Services	This reduction results in a decrease of funding for staff training and professional development, which results in the loss of staff flexibility due to reduced ability to provide training and development, and an increase in community response times for staff that are no longer equipped with cell phone and/or blackberry service and the inability to enhance computer options directly which impacts public access capability, resulting in an increased waitlist for technology programs and services.	**0**	**$100,000**			**0**	**$100,000**
Eliminate Inclusion Support Provided to Fairfax County Park Authority	This reduction results in the elimination of limited term salaries associated with inclusion support positions and leisure coaches within the Fairfax County Park Authority (FCPA) RecPac program, which impacts approximately 300 participants due to the loss of funding necessary to provide inclusion support and special-participation support functions beyond those required by American Disabilities Act (ADA).	**0**	**$110,000**			**0**	**$110,000**
Reduce Operating Hours at All Computer Learning Centers and Computer Clubhouses	This reduction is a decrease in limited term salaries associated with the closing of all Computer Learning Centers and Computers Clubhouses in the month of July, which is typically the lowest use month and impacts approximately 300 participants utilizing these facilities daily.	**0**	**$70,000**			**0**	**$70,000**
Reduce Senior Center FASTRAN trips	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$39,306**		**($39,306)**	**0**	**$0**
Reduce Services Provided at the Annandale Neighborhood Center (ANC)	This reduction results in a decrease in contract funding necessary to manage programs and services at the Annandale Neighborhood Center (ANC), which impacts the number of participants at the ANC (FY 2008 attendance = 675 per month) due to fewer program opportunities in their community.	**0**	**$125,000**			**0**	**$125,000**

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Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Administrative Assistant I Position	This reduction results in the elimination of one Administrative Assistant I position causing the remaining six full time staff and limited term staff to absorb the workload of the position, which results in an increase in the amount of time required to process applications for facility use.	**1**	**$46,010**			**1**	**$46,010**
Redesign Management at Willston Multicultural Center	This reduction results in the elimination of one Facility Attendant position at the Willston Multicultural Center, resulting in the management of the facility to be redesigned by utilizing the agency's regional management structure and the non-profit partners currently occupying space at Willston.	**1**	**$48,354**			**1**	**$48,354**
Elimination of the Youth Sports Officiating Subsidy Program	During its deliberations on the FY 2010 Adopted Budget Plan the Board of Supervisors did not approve an increase in the Athletic Service Fee. The Athletic Service Fee is maintained at $5.50 per person per team per season for groups and individuals and the application fee is maintained at $15 per team for tournaments and $50 per facility for one-time uses. As a result, items originally supported by the $13 fee the Youth Sports Officials Subsidy ($195,000) and the non-monitoring portion of the proposed walk-on prevention program ($60,000) in the Department of Community and Recreation Services are now reduced. In addition funding of $300,000 in Fund 303, County Construction for turf field development is not funded. The reduction for the Youth Sports Officiating Subsidy program results in the elimination of the program that provides a partial offset for costs associated with officials/referees/umpires in various community youth sports organizations.	**0**	**$0**		**$195,000**	**0**	**$195,000**
Reduce Community Center Operating Hours	This reduction results in the closing of seven community centers one hour earlier during weeknights (most currently close at 10:00 p.m.), modifying weekend operating hours based upon program specifications, and closing community centers on those Saturdays during traditional three-day holiday weekends. The reduction impacts participants at community centers (FY 2008 attendance = 190,397) in that fewer opportunities are available to access programs and services at these facilities and increases in non-operating hour use results in community organizations having to pay additional fees to provide staff coverage.	**0**	**$41,240**			**0**	**$41,240**
Reduce Support for the FASTRAN Dial-a-Ride program	Taking this reduction results in a decrease of one-third in the number of rides available by the Dial-a-Ride program and/or redesign in transportation options provided, which impacts the availability of transportation options for approximately 1,000 participants registered for this program.	**0**	**$200,000**			**0**	**$200,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Eliminate the Youth Worker Program	This reduction results in the elimination of the summer Youth Worker Program which provides paid employment opportunities for 10-12 youth to learn job and leadership skills while providing valuable teen feedback to a variety of aspects within the overall Teen Services program, which decreases the agency's ability to gain direct participant input into programs and services and decreases the ability to provide leadership skill training for the youth in the community.	**0**	**$54,460**			**0**	**$54,460**
Reduction of non-monitoring functions of the Walk-on Use Prevention program	During its deliberations on the FY 2010 Adopted Budget Plan the Board of Supervisors did not approve an increase in the Athletic Service Fee. The Athletic Service Fee is maintained at $5.50 per person per team per season for groups and individuals and the application fee is maintained at $15 per team for tournaments and $50 per facility for one-time uses. As a result, items originally supported by the $13 fee the Youth Sports Officials Subsidy ($195,000) and the non-monitoring portion of the proposed walk-on prevention program ($60,000) in the Department of Community and Recreation Services are now reduced. In addition funding of $300,000 in Fund 303, County Construction for turf field development is not funded.The reduction for the non-monitoring functions of the Walk-on Use Prevention Program results in the elimination of the support for additional signage at athletic fields and a decrease in the number of portable toilets at athletic fields at select school sites (totaling over 40 sites).	**0**	**$0**		**$60,000**	**0**	**$60,000**
Eliminate Management Analyst III Positions	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $80,500 and 1 position for this program. The following statement describes the impact if the reduction had been taken as Advertised. This reduction results in the elimination of three Management Analyst III positions associated with central support services, which impacts the agency's ability to develop, plan and implement the agency's technology assets and software solutions to support approximately 700 public access/staff computers and program/web-based software systems; the ability to coordinate customer relations and respond to FOIA and information request; the capacity to plan and implement agency-wide program/service marketing strategies, information dissemination, and publication development; and the ability to seek out, obtain and coordinate alternative funding and program support resources via grants and business partnerships.	**3**	**$241,500**	**(1)**	**($80,500)**	**2**	**$161,000**

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Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Limited Term Staff Support for the Values in Prevention Program (VIP)	This reduction results in the elimination of funding for limited term salaries associated with the Values in Prevention (VIP) program, which impacts 300 middle school youth per day but can be mitigated through restructuring the program staffing model to utilize full-time merit staff and full-time after-school coordinators to operate the program.	**0**	**$100,000**			**0**	**$100,000**
Close Two Computer Learning Center Program Sites	This reduction results the closing of two Computer Learning Center Program (CLCP) sites (there are currently twelve CLCP sites), which impacts 30-40 youth participants per day. These children can be redirected to other non-technology after-school programs; however, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location. The sites to be closed have yet to be determined pending the coordination of the CLCP Advisory Council to develop the analysis of criteria such as the ability to redirect participants to other after school programs and the current attendance at the existing CLCP sites.	**0**	**$90,000**			**0**	**$90,000**
Redesign Regional Programming within Teen services	This reduction results in the elimination of the teen services hub site at Irving Middle School and one Park/Recreation Specialist I position within the Teen Services Division, which impacts teenage youth participants in two regions (FY 2008 attendance = approximately 36,000). This reduction results in these communities having fewer program opportunities as well as impacts approximately 75 youth participants that utilize the neighborhood drop-in site at Irving Middle School each night and results in fewer opportunities for teenage youth to participate in positive activities in a safe environment.	**1**	**$316,126**			**1**	**$316,126**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Eliminate Three Senior+ Program Sites	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. 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. 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.	**0**	**$650,000**		**($650,000)**	**0**	**$0**
Eliminate Limited Term Staff Support for Community Outreach and Education Efforts	This reduction results in the elimination of limited term administrative support for neighborhood initiatives, the 4-H fair intern, and community liaison positions, which significantly impacts the agency's ability to outreach to culturally diverse populations. In addition, the duties associated with these positions will be reassigned where possible and appropriate.	**0**	**$32,823**			**0**	**$32,823**
Eliminate Child Specific Team (CST) Scholarships	This reduction results in the elimination of Child Specific Team (CST) scholarship funding that impacts 250-300 youth and families, resulting in limited recreation options for youth and respite time for parents. Staff has limited time and resources to seek out and obtain alternative support funding.	**0**	**$20,000**			**0**	**$20,000**
Reduce Middle School After-School (MSAS) Program	This reduction results in a decrease in operating expenses for the Middle School After-School program by 15 percent and impacts approximately 3,500 youth participants each day. As a large percentage of operating expenses is dedicated to providing adequate staffing for each program, imposing registration caps will be necessary to ensure that safe and appropriate staff-to-participant ratios are maintained.	**0**	**$325,000**			**0**	**$325,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Operating Hours at Herndon Senior Center	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. The following statement describes the impact if the reduction had been taken as Advertised.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 are planned for evenings and weekends.	**0**	**$22,000**		**($22,000)**	**0**	**$0**
Close Groveton Senior Center and Move Participants to Gum Springs Community Center	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$67,103**	**(1)**	**($67,103)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Close David R. Pinn Community Center and Wakefield Senior Center	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**3**	**$278,181**	**(3)**	**($278,181)**	**0**	**$0**
Fund 303 – County Construction (Athletic Field Maintenance)							
Athletic Services Fee	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors did not approve an increase in the Athletic Service Fee. The Athletic Service Fee is maintained at $5.50 per person per team per season for groups and individuals and the application fee is maintained at $15 per team for tournaments and $50 per facility for one-time uses This 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)	**0**	**$0**		**($780,000)**	**0**	**($780,000)**
Agency 51 – Fairfax County Park Authority							
Reduce Agencywide Operating Expenditures	This reduction of approximately 9 percent in virtually every operating cost category eliminates: many printed park publications; informational and promotional materials, most public pay phones, and costs associated with ribbon cutting and ground breaking events and regular Park Authority board meetings. It reduces funding for memberships, subscriptions, training, cell phone costs, postage; and eliminates printed "Park News" letter.	**0**	**$325,458**			**0**	**$325,458**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Administration Desk Support and Overtime Calls	This reduction eliminates after-hour, on call Automated Support Branch services to staff, except in an emergency. This reduction also eliminates the centralized paid intern program, and administrative overtime and limited term support for answering calls and responding to information requests from residents, mail distribution, and personnel processing. It will adversely impact the agency capacity to comply with federal statutes governing employee records management and regulations governing processing of criminal background investigations and payroll auditing.	**0**	**$100,838**			**0**	**$100,838**
Reduce Public-Private Venture Support for Capital Projects	This reduction is accomplished by charging the cost of a position to bond funding for capital projects. Existing bond expenditure authority will be redirected to cover this cost; as a result, there will be less overall bond spending authority to cover the costs of staff in the Park Revenue Fund (non General Fund) who respond to community based private-public proposals for business opportunities and growth, and who pursue park development opportunities through private-public partnerships.	**0**	**$90,289**			**0**	**$90,289**
Change Source of Funding for Survey Crew Functions	This reduction is accomplished by charging some General Fund position costs for essential survey crew services to bond funding for capital projects. An internal survey crew is critical to maintain project scheduling in preventing delays, resolving increasing encroachment issues, and boundary disputes for land management of over 24,000 park acres. Sufficient existing capital project bond authority exists to cover this cost.	**0**	**$30,000**			**0**	**$30,000**
Reduce Capital Project Management Support	This reduction is accomplished by charging some General Fund position costs to bond funding for capital projects. Existing bond expenditure authority will need to be redirected to cover this cost, so there will be less overall bond spending authority to cover the cost of staff in the Park Revenue Fund (non General Fund) who support capital project management. Staff expects delays in 5 percent of scheduled work plan projects, and delays in park development projects.	**0**	**$95,184**			**0**	**$95,184**
Eliminate Position for Centralized Coordination of Trail Outreach and Development Support	This reduction eliminates a Landscape Architect II position responsible for the central coordination of 165 volunteers responsible for over 36,000 work hours annually, that result in the sustainability of the park trail network including creation of up to 4 miles of trail annually. As a result of this reduction: public outreach will be eliminated for such events as the Annual Trail Caucus that engages volunteer support; oversight of the Countywide Trails Plan will not be staffed; County trails will experience some deterioration.	**1**	**$84,017**			**1**	**$84,017**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Limited Term Staffing for Capital Project Planning by 25 Percent	This reduction decreases funding for limited term personnel support for park master plan projects for over 100 parks currently without master plans, and 180 parks needing reviews or revisions. This reduces master planning capability by approximately 25 percent annually.	**0**	**$103,760**			**0**	**$103,760**
Eliminate Overtime Support for Independence Day Special Events	This reduction eliminates staff overtime supporting July 4th celebrations, including traffic and parking control, perimeter set up and clean up. It will affect some of the 15,000 visitors per year at Lake Fairfax and Lee District parks and surrounding communities of Hunter Mill, Dranesville and Lee District. The agency will try to mitigate this impact through staff scheduling, a reduction in the fireworks budget, or the use of donations for July 4th celebration costs.	**0**	**$7,000**			**0**	**$7,000**
Change Source of Funding for Management of Community Concerts	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$52,214**		**($52,214)**	**0**	**$0**
Eliminate Community Connections Program	This reduction eliminates the Community Connections program. Community Connections is a highly visible, award-winning program of outreach efforts to diverse communities in Fairfax County. Program elimination will affect 40 community partnerships, 140 programs with over 5,000 participants, programming for 36 special events including the Ossian Hall concert series and the International Film Festival, and other community-building events (community days, job fairs, teen programs).	**0**	**$141,626**			**0**	**$141,626**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Rec-PAC Field Trips	This reduction eliminates Rec-PAC summer program field trips. Field trips offer program variety and are among the highest-rated aspects of the program by parents. This program serves more than 6,000 children with 22,000 registrations at more than 50 locations for 6 weeks each summer. Residents who pay a higher fee, under the sliding fee scale, have a greater capacity to opt out of this program, resulting in a potential deficit in the operations of this program.	**0**	**$136,458**			**0**	**$136,458**
Shorten Martin Luther King, Jr. Swimming Pool Season	This reduction results in a three week delayed opening of the Martin Luther King, Jr. swimming pool, from May until after school closes in June, eliminating a spring recreation option for low income residents in Gum Springs. This pool provides free admission in the Mt. Vernon District/Rt.1 Corridor and serves approximately 7,500 participants.	**0**	**$3,955**			**0**	**$3,955**
Reduce Park Foundation by 30 Percent	A portion of the costs of the position now supporting the administration of the Park Foundation will be charged to Fund 170, Park Revenue Fund, where it can be supported by revenue received from the Park Foundation (sponsor and donor revenue specifically collected for that purpose). Park Authority Board approval is necessary for the use of donations to cover the costs of this position. Because Park Foundation revenue will need to support administration costs, less will be available to support direct services.	**0**	**$42,790**			**0**	**$42,790**
Eliminate CLEMYJONTRI Park and Turner Farm Park Staffing	This reduction eliminates a Park Recreation Specialist I position, limited term funding, and operating funding for CLEMYJONTRI Park and Turner Farm Park. This reduction eliminates a staff presence at CLEMYJONTRI Park where there are special needs visitors as well as scheduled school outings, and impacts over 190,000 annual visitors and carousel riders. The carousel will not operate. The Park Authority Board may consider the replacement of this position with a Fund 170, Park Revenue Fund position, as well as an increase in carousel fees to more fully support the costs of carousel operation. The Park Revenue Fund is fully supported by fees and donations.	**1**	**$102,760**			**1**	**$102,760**
Eliminate Custodial Service Positions at Frying Pan Park, Hidden Oaks, Hidden Pond, and Colvin Run Mill	This reduction eliminates two custodial positions, including one Custodian II position that serves Frying Pan Farm and one Custodian II position that circulates between Hidden Pond, Hidden Oaks, and Colvin Run Mill. The Custodian II position at Frying Pan Farm also serves the needs for overnight security and oversight for the animals. The elimination of these positions will require program staff to perform maintenance services, and will impact the overall cleanliness and appearance of the 4 Resource Management facilities, including the cultural/natural educational exhibit collections.	**2**	**$64,995**			**2**	**$64,995**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Cultural Resource Support by 25 Percent	This reduction eliminates one of five positions that conduct legally mandated countywide archaeological and cultural oversight and regulatory review, and that manage the archeological volunteer program. The position elimination will diminish cultural resources and countywide archaeology requirements, reduce the archeological volunteer program, and limit inventory oversight of County's irreplaceable artifact collection and its associated documentation.	**1**	**$59,641**			**1**	**$59,641**
Reduce Staffing at Lake Accotink, Burke Lake, and Lake Fairfax	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. The following statement describes the impact if the reduction had been taken as Advertised.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.	**11**	**$675,848**	**(11)**	**($675,848)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Staffing for Resource Management and Reduce Education Programs and Services by 41 Percent	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	8	$915,964	(1)	($194,310)	7	$721,654
Eliminate Park Operations Limited Term Staff Support	This reduction eliminates funding for limited term administrative staff support for 10 grounds maintenance work groups, reducing the capacity to keep up with routine maintenance demands and causing delays overall administration processing that includes payroll, customer service, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties.	0	$170,000			0	$170,000
Reduce Contract Mowing	This reduction results in a 36 percent decrease in contractual funding for mowing at RECenters, Lakefront Parks, Laurel Hill, and other park areas. All parks will be impacted with reduced mowing frequencies including RECenters, Lakefront Parks, Laurel Hill, wedding rental properties, dog parks, cemeteries, playgrounds, open play areas, courts, and roadsides within housing communities. Mowing frequencies will be increased up to one month.	0	$155,000			0	$155,000
Eliminate All Positions Supporting Landscape Services	This reduction eliminates three positions providing landscape services, and impacting landscape services for 9 RECenters, 7 golf courses, and 10 Historic Property Rental Service sites, and the production and planting of 15,000 flowers annually. The public is more likely to see weeds, less mulch, no flowers and overgrown bushes.	3	$179,367			3	$179,367

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Staffing for Centralized Grounds Maintenance Equipment Support and Repairs, Reducing Support by 50 Percent	This reduction impacts scheduled and routine maintenance and repair of 589 pieces of grounds equipment and amusement rides, by eliminating three of six mechanic positions. Preventative maintenance of operating equipment such as utility vehicles and tractors will be delayed, affecting equipment life. Grounds equipment readiness will decrease, with potential delays in opening attraction rides.	3	$182,126			3	$182,126
Reduce Staffing for Area Grounds Maintenance	This reduction decreases the level of maintenance at over 80 parks used by approximately 500,000 park visitors, by eliminating two Maintenance Worker positions, one which is part of a team of 17 positions at Area II, and one which is part of a team of 22 positions at Area III. It will compromise the ability to address overall park cleanliness around picnic areas, playgrounds, athletic fields and restroom sanitation especially during prime time usage.	2	$148,700			2	$148,700
Eliminate General Fund Support for Parktakes Magazine	Parktakes has long been recognized as the most important and effective marketing tool for stimulating use of all Park Authority programs, facilities and services. This reduction eliminates all General Fund support for Parktakes printing. The Parktakes magazine would still exist in order to advertise Revenue Fund programs, but General Fund programs would only be offered on line. It risks future viability of General Fund revenue generating programs since the printed Parktakes publication is the primary marketing vehicle for General Fund-supported classes, camps and tours which in FY 2008 amounted to 1,544 programs at 128 locations, attracting 13,078 registrants and $1,244,368 in revenue.	0	$188,000			0	$188,000
Agency 51 – Fairfax County Public Library							
Adjust Staff Schedules and Eliminate Overtime	The impact of this reduction is that fewer staff is available to assist customers, longer lines at public service desks, longer wait for materials to be shelved, slower response to customer queries, and slower processing of new materials.	0	$465,933			0	$465,933
Reduce Operating Expenditures	This reduction eliminates the online tutoring program, reduces printing and marketing of programs and services, decreases funding for preprocessing of new materials, eliminates training opportunities, and reduces the agency branch maintenance budget.	0	$310,000			0	$310,000
Reduce Materials Budget	The impact of this reduction is a 25 percent decrease in new materials or 70,000 fewer materials, 1,000 fewer subscriptions, 3,500 fewer reference books, and fewer items in every format and for every age group.	0	$1,000,000			0	$1,000,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Close 8 Regional and 14 Community Libraries at 8 p.m. Mon. – Wed.; Eliminate 2 Hours of Sunday Service at Regional Libraries	During their deliberations on the FY 2010 Adopted Budget the Board of Supervisors recognized that the Library Board 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. This revised proposal resulted in no change in funding and positions reduced. The following statement describes the impact if the reduction had been taken as Advertised. All 14 community libraries close on Fridays and all eight regional libraries close for two hours of Sunday service. The regional libraries remain open from 1:00 p.m. to 5:00 p.m. on Sundays. This reduction in service decreases the number of limited term positions from a total of 455 to 150.	**0**	**$2,068,923**			**0**	**$2,068,923**
Eliminate Three Hours of Thursday Evening Service at 8 Regional and 14 Community Libraries	During their deliberations on the FY 2010 Adopted Budget the Board of Supervisors recognized that the Library Board 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. This revised proposal resulted in no change in funding and positions reduced. The following statement describes the impact if the reduction had been taken as Advertised. All 14 community libraries close on Thursday evenings. The community libraries close at 6:00 p.m., instead of 9:00 p.m. on Thursdays. This reduction reduces the number of merit positions from a total of 485 to 453. Requests for documents from Archives would require twice as long to fill.	**32**	**$1,290,000**			**32**	**$1,290,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Agency 57 – Department of Tax Administration							
Eliminate Accountant III Position in Revenue Collection Division	The elimination of the Accountant position results in minimal impact on the operations of the Department of Tax Administration (DTA). This is possible due to a prior reorganization in the Revenue Collection Division. Workload will be absorbed by remaining staff.	**1**	**$88,355**			**1**	**$88,355**
Outsource Collections of Delinquent Personal Property and Business, Professional and Occupational License (BPOL) Taxes	This reduction increases outsourcing of accounts to outside collection vendor. The potential risk is reduced revenues if the collection agent does not maintain current collection rates. Each 1 percentage point change in the collection rate of delinquent taxes equals $100,000; each 1 percentage point change in the current local collection rate equals $2.8 million.	**12**	**$1,165,772**			**12**	**$1,165,772**
Eliminate Administrative Assistant III Position in Personal Property	This reduction can be absorbed among remaining staff. It may make the telephone coverage for the agency's administration more difficult, as well as result in a minor reduction in the Central Telephone section back-up assistance.	**1**	**$33,920**			**1**	**$33,920**
Eliminate IT Manager, Business Analyst III, and IT Technician Positions	The elimination of the IT Technician will be accommodated by better prioritization of call response and by reliance on the Department of Information Technology Help Desk for assistance. The elimination of the IT Manager will be accommodated via the reorganization of management and oversight duties with respect to the remaining Business Analysts and the personnel and purchasing/financial staff. Following the elimination of the IT Manager, the Business Analysts will report to other senior management or to the respective division director in the areas which they support. The personnel and purchasing/financial staff will report to other senior management. The Business Analyst III reduction represents the elimination of the agency's succession planning initiative. The elimination of this position will reduce the agency's ability to cross-train personnel and will make succession during times of vacancies more difficult.	**3**	**$233,447**			**3**	**$233,447**
Outsource Collection of Delinquent Parking Tickets	This reduction expands the current use of the agency's parking ticket collection agent. The potential risk of this reduction is reduced collections. Each 10 percentage point change in "seizure" collection activity (i.e., the supplemental collection effort) for parking tickets equals $30,000 in revenue.	**4**	**$282,900**			**4**	**$282,900**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Telephone Customer Service Staffing by 37 Percent	The main impact of this reduction will be increased caller wait time on the telephone. The average wait time for residents will increase and spikes may occur more frequently. This reduction will also have some productivity impact, as staff from other sections may need to be called upon more frequently to assist when call volume spikes. However, because of declining call volume associated with the elimination of decals, and efficiencies of the new Avaya phone system, this generally can be managed. The new Avaya phone system has additional reporting capabilities to help staff better manage call distribution and react to spikes in call volume. This will help in the overall efficiency of the telephone call center. Additionally, taped messages will continue to encourage taxpayers to visit Department of Tax Administration's website rather than call on the telephone.	13	$684,957			13	$684,957
Eliminate Assistant Real Estate Director Position	Elimination of this position increases the management review workload for quality control purposes, but can be accommodated by existing senior management in the Real Estate Division.	1	$117,638			1	$117,638
Reduce Cashier Counter Staffing by 40 Percent	Unless more residents use alternative means to register and pay, this reduction will increase wait time in lines. On average, only about 5 percent of residents wait more than 5 minutes for service today. This average is expected to increase to about 43 percent with the reduction. Only about 2 percent wait longer than 10 minutes today. This is expected to grow to about 22 percent with this reduction. Alternative payment options will be deployed where possible (kiosks, cashier agents). The use of other payment options may increase when the public realizes they will be waiting longer if paying in person.	6	$397,096			6	$397,096
Reduce Limited Term Field Data Collectors for Real Estate Assessments by 50 Percent	Professional assessing guidelines call for the physical inspection of all properties about every six years. The limited term data collectors assist appraisers and enable the Department of Tax Administration to visit around 1/6th of all residential properties each year. Reducing this program is feasible given the decline in building permits, and with greater reliance on Pictometry, which provides geo-referenced images for accurate measurements of structures. The use of Pictometry is permitted by assessing standards. This will reduce the number of actual field visits, but properties will still get some level of physical inspection and review. The remaining 11 limited term data collectors will continue making actual site visits.	0	$339,570			0	$339,570

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Agency 67 – Department of Family Services							
Eliminate the Management Analyst III Position Supporting Agencywide and Special Projects	The elimination of this position will result in a minimal impact as the process for accomplishing projects will be redesigned and reallocated among existing staff. However, the ability to respond to specialized analytical projects in a timely and comprehensive manner may be compromised.	**1**	**$48,234**			**1**	**$48,234**
Align Budget for Federal Reimbursement Unit Contract Due to Successful Renegotiation	Due to successful renegotiation of FRU contract, the budget for the FRU contract can be realigned and thus these savings can be realized with no service impact.	**0**	**$65,078**			**0**	**$65,078**
Reduce Funding for Telecommunications in the Children, Youth and Families Division Based on Utilization	Aligning the telecommunication services budget with actual costs is anticipated to have no service impact provided future spending requirements are similar to past experience.	**0**	**$30,000**			**0**	**$30,000**
Reduce Budget in Medical Respite Program Based on Recent Spending Patterns	Aligning the budget with recent spending patterns will not impact current service levels. However, program flexibility to serve individuals with greater medical vulnerability or growth in the number of individuals needing services will be limited.	**0**	**$87,474**			**0**	**$87,474**
Reduce the School-Age Child Care (SACC) Refurbishment Program	This reduction eliminates most of the funding in the SACC refurbishment program; therefore, aged equipment and furniture will not be replaced unless safety is an issue.	**0**	**$500,000**			**0**	**$500,000**
Eliminate Limited Term Funding Supporting Holiday Spirit Program	This reduction eliminates the seasonal limited term funding which coordinates this program; however, staff will explore options to redesign the program so that its continuation can be absorbed within existing staff resources.	**0**	**$10,000**			**0**	**$10,000**
Reduce Non-Mandated Budget in Foster Care and Adoption Based on Recent Spending Patterns	This reduction aligns the budget with actual spending for non-mandated foster care and adoption services. It is anticipated that there will be no impact to service delivery provided future spending requirements are similar to those of the past.	**0**	**$173,192**			**0**	**$173,192**
Eliminate Supervised Play Program	Eliminating the program is expected to have minimal impact, but may result in some client interviews taking longer due to child-related distractions.	**0**	**$87,132**			**0**	**$87,132**
Eliminate Two Limited Term Administrative Assistants II Positions and Funding for Temporary Clerical Services	The workload of the two limited term positions will be absorbed by existing staff and the ability to respond to business requirements in a timely manner may be compromised.	**0**	**$117,015**			**0**	**$117,015**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Mailroom Contract Service at Pennino Building	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	0	$133,070		($133,070)	0	$0
Reduce the Home Based Care Budget Based on Savings Generated by the Implementation of the Cluster and Task-Based Care Model	This reduction eliminates all flexibility in the Home Based Care (HBC) services budget which has provided the funding needed to support additional program costs or enhancements for older adults and adults with disabilities.	0	$1,200,000			0	$1,200,000
Eliminate Human Services Assistant Position Supporting the Child Protective Services Hotline	This reduction will shift the administrative workload to the social work staff, and may result in longer waits on the phone for those requesting referrals or information.	1	$46,016			1	$46,016
Eliminate Two Limited Term Positions in the Children, Youth and Families Division	The workload of the two limited term positions will be absorbed by existing staff that will have less time to work with families thereby potentially reducing quality outcomes.	0	$57,200			0	$57,200
Eliminate the Management Analyst II Position Providing Financial and Analytical Support to Prevention Programs	Current staff will assume these functions in addition to their existing work, but some analytical capacity will be lost as increased workloads will necessitate less thorough and detailed analyses.	1	$69,932			1	$69,932
Eliminate Administrative Assistant II Position and Two Limited Term Positions	The department is currently experiencing an increase in the number of residents needing assistance with basic needs and visiting the Department of Family Services offices; therefore, eliminating these positions may result in longer wait times for clients and decreased access to information.	1	$107,130			1	$107,130
Reduce Information Technology Budget by 15 Percent	Based on an analysis of the department's information technology (IT) budget, a 15 percent reduction will not jeopardize the ability to cover maintenance costs for existing IT systems. However, accommodating any new IT projects in the future will not be possible.	0	$61,732			0	$61,732
Eliminate Social Worker III Position in Prevention Services	The workload of this position will be absorbed by existing staff; however, the ability to complete program data analysis will/may be limited.	1	$69,932			1	$69,932
Reduce Federal Reimbursement Unit Contract by 15 Percent	A 15 percent reduction will require a reduction in the scope of the contract and increase the workload for County social workers already experiencing greater demands due to monthly visitation requirements. The identification and utilization of non-County sources of funding available for foster care youth may be jeopardized.	0	$101,040			0	$101,040

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Two Social Worker II Positions in Foster Care and Adoption	The average caseload for frontline workers will increase by 47 cases, from 143 to 190 and crisis stabilization, assessment and authorization for purchased services, and information and referral will be reduced and delayed. As a result, problems may be exacerbated and some children may re-enter foster care.. Visitation coordination will be shifted to other staff in addition to their existing work. Every effort will be made to minimize service impact; however, there may be degradation in service to some families.	2	$133,152			2	$133,152
Reduce Healthy Families Fairfax Contract by 5 Percent	A 5 percent reduction to the Healthy Families Fairfax contract will eliminate two contracted home visitor positions and related operating expenses. This means that 50 fewer families will be served, potentially placing more children at-risk of abuse and neglect.	0	$60,277			0	$60,277
Eliminate Three Locally Funded Head Start Classrooms and Two Day Care Center Teacher Positions	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	2	$596,966	(2)	($596,966)	0	$0
Reduce the Homeless Prevention Program by 15 Percent	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	0	$35,268		($35,268)	0	$0
Reduce Agencywide Training Budget	Training necessary to comply with mandated requirements will not be jeopardized. Other professional development opportunities will be prioritized within the department and approved only as remaining funding allows.	0	$44,751			0	$44,751

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Reduce Homeless Shelter Contracts by 5 Percent	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$318,727**		**($318,727)**	**0**	**$0**
Reduce Disabilities Services Planning and Development Contracts by 15 Percent	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$86,182**		**($86,182)**	**0**	**$0**
Eliminate Mental Health Therapist Position Providing Prevention and Education Services in the Victim Assistance Network (VAN)	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$33,288**	**(1)**	**($33,288)**	**0**	**$0**
Eliminate Health Care Access Assistance Team (HAAT) Contract	Eliminating the HAAT contract will reduce services to approximately 450 individuals each month.	**0**	**$219,619**			**0**	**$219,619**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Social Worker III Position Supporting the Blue Ribbon Campaign on Prevention of Child Abuse and Neglect	Eliminating the Social Worker III position will impede the development of new educational materials and reduce community outreach. Current staff will take on these responsibilities, but work will be completed based on available resources. Distribution of current materials will be significantly reduced; however staff will work with community groups to help distribute materials.	**1**	**$69,931**			**1**	**$69,931**
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)	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$340,082**		**($172,213)**	**0**	**$167,869**
Eliminate Be-Friend a Parent Program and Social Worker III Position in Prevention	The Be-Friend a Parent Program, which currently serves 15 families a year, will be eliminated. Work relating to the Be-Friend a Child Program will be done by current staff, but at a decreased level. Mentoring program staff will be reduced from three to two to serve more than 100 children.	**1**	**$69,931**			**1**	**$69,931**
Reduce Funding for Mandated Comprehensive Services Act (CSA) Services	The department intends to generate efficiency savings for mandated CSA services; therefore, minimizing the impact of this reduction. However, if these savings are not realized, individual service plans will have to be scaled back, resulting in less effective outcomes for many youth. The department will continue to meet all legal mandates.	**0**	**$1,447,945**			**0**	**$1,447,945**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Healthy Families Fairfax Contract by an Additional 10 Percent for a Total Reduction of 15 Percent	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$120,554**		**($120,554)**	**0**	**$0**
Eliminate Non-DFS Rent Relief Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$275,000**		**($275,000)**	**0**	**$0**
Eliminate Two Social Worker II Positions in Foster Care and Adoption	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**2**	**$133,152**	**(2)**	**($133,152)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Two Social Worker II Positions in Family Preservation Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**2**	**$133,152**	**(2)**	**($133,152)**	**0**	**$0**
Eliminate Informal Job Center Contracts	Closures will most likely result in congregation of individuals looking for work in unintended areas. The disorganization that existed before the establishment of these sites, such as workers rushing to cars to solicit employment, may resume. Community complaints on issues relating to sanitation, perceived safety and crime may increase. Incidence of these workers not being paid for their work or being paid fraudulently may also increase.	**0**	**$324,323**			**0**	**$324,323**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Funding for Approximately 500 Children in the Child Care Assistance and Referral Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored services for the 500-550 children affected by this reduction. This restoration will allow the program to be managed through attrition and not require disenrollment. The funding to support this restoration was made available as a result of a $2.0 million reserve identified as part of the *FY 2008 Carryover Review*, to address CCAR funding requirements, an additional $750,000 in additional State funding made available for the non-mandated population and held in reserve in Agency 87, Unclassified Administrative Expenses to address FY 2010. Therefore, the reserve funding, along with anticipated state funding from the 2008-2010 Biennium Budget bill will address the FY 2010 reduction. It is anticipated that the CCAR program will serve approximately 4,730 children in FY 2010. The following statement describes the impact if the reduction had been taken as Advertised.Eliminating services for 500 to 550 children whose families are low-income may leave them without access to affordable child care. Families' employment and economic independence, as well as children's safety and opportunities to have quality early learning experiences may be jeopardized. In addition, investments that have already been made in families' progress toward self-sufficiency may be undermined and some families may return to public assistance. Child care centers and family child care providers who have traditionally served primarily children from families with low-incomes may go out of business, thereby limiting the supply of child care options within the County.	**0**	**$3,451,834**			**0**	**$3,451,834**

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Fund 103 – Aging Grants and Programs							
Reduce Limited Term Funding Supporting the Congregate Meal Program	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	0	$49,860		($49,860)	0	$0
Reduce the Number of Days Lunch is Served at Senior Centers from Five Days per Week to Four Days per Week	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	0	$151,222		($151,222)	0	$0

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Agency 68 – Department of Administration for Human Services							
Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Financial Management	At least seven long-term Financial Management staff will be retiring in FY 2009 or early FY 2010. The revenue-generating functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. If these positions are not filled, continuity of business support to human services functions is disrupted causing delays in Financial Management services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	**0**	**$61,430**			**0**	**$61,430**
Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Facilities, Procurements and Payments Management	At least three long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These positions ensure that payments are made to service providers in the community, many of whom already are experiencing severe challenges due to the deteriorating economic situation. These positions are essential to achieving the core mission of the department and support the greater human services system and must be filled to ensure continuity of business support to human services functions is disrupted causing delays in facilities, procurement and payments management services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	**0**	**$27,778**			**0**	**$27,778**
Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Human Resources	At least two long-term staff in this business area will be retiring in FY 2009 or early FY 2010. These Human Resources positions are essential to achieving the core mission of the department and support the greater human services system. If these positions are not filled, continuity of business support to human services functions is disrupted causing delays in human resources services. Savings are achieved by filling retirement vacancies at lower-than-budgeted levels.	**0**	**$31,533**			**0**	**$31,533**
Eliminate Limited Term Funding	This reduction results in additional time required to complete assignments, such as supporting selection advisory committees, and recording and archiving closed files. Direct mail services, file maintenance, answering the "must-answer" line, and receiving and date-stamping delegated procurements will be affected. Functions are assumed by professional staff, which impairs the capacity to perform services in a timely and efficient manner.	**0**	**$15,455**			**0**	**$15,455**
Eliminate Funding for Contracted Temporary Clerical Support	This reduction eliminates in its entirety funding for temporary clerical support in the Contracts Management Division.	**0**	**$21,306**			**0**	**$21,306**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Reduce Funds Supporting Victim Services and Restitution Services	This reduction eliminates funds supporting the Victim Services and Restitution Services programs operated by the Juvenile and Domestic Relations District Court (JDRDC). These programs provide a variety of services, such as advocacy to victims of crime. The agency will absorb the expenses associated with the position.	**0**	**$41,642**			**0**	**$41,642**
Eliminate Fingerprinting Function	As a result of this reduction, Human Services fingerprinting functions are transferred to the Department of Human Resources (DHR). Given the anticipated volume, there may be delays in setting up appointments through DHR, thus affecting the timeliness of background responses and compliance with state requirements. Also, Human Services employees could be on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.	**0**	**$35,568**			**0**	**$35,568**
Eliminate Administrative Assistant III Position Supporting Department of Family Services	Community-based service providers rely on receipt of timely payments from the County to ensure their payroll obligations and financial sustainability. Eliminating this accounts payable position potentially jeopardizes the continuation of services to families and individuals.	**1**	**$42,659**			**1**	**$42,659**
Eliminate Management Analyst II Position Supporting Community and Recreation Services	This reduction impairs the level of service provided to the Department of Community and Recreation Services (CRS), reducing previous standards of performance. For example, the capacity to audit and balance expenditures of the CRS procurement card program, monitor CRS expenditures against the budget, and provide general financial management services to CRS staff will be reduced. Required information is not be readily available, requiring additional time for financial management staff and program staff to accomplish work. Some functions performed by this position shift to remaining Financial Management staff, while other, more general functions may need to be conducted by CRS staff.	**1**	**$84,745**			**1**	**$84,745**
Reduce Consultant Funding Assisting Workforce Development	In FY 2008, 100 courses were held for more than 2,240 participants. Reducing consultant funding assisting with workforce development decreases core training courses by 40% overall. In addition, 69% of "elective" courses will not be offered.	**0**	**$50,000**			**0**	**$50,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
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Eliminate Management Analyst II Position Supporting Emergency Response Planning and Implementation	Eliminating this position seriously limits the department's core emergency response planning and implementation function. The capacity of DAHS to manage and maintain critical emergency response plans for the various Human Services co-located sites are reduced. Staff is unable to track and maintain the database of staff at various sites responsible for implementation of the emergency response procedures. Coordinated site and safety efforts at the respective co-located facilities are eliminated, negatively affecting the operation of the facilities. Program staff at the various sites is required to assume responsibility so that employees at each co-located site are trained and remain aware of the emergency response plans and procedures.	1	$73,958			1	$73,958
Eliminate Administrative Assistant V Position Supporting Community and Recreation Services	Eliminating this position results in spreading the required processing of performance appraisals among remaining Human Resources staff. If both the limited-term fingerprinting position in Reduction 001-68-253 and this Administrative Assistant position are eliminated, part-time assistance from other Human Resources staff is required. During CRS Open Hires, multiple staff are necessary, probably requiring overtime costs which need to be absorbed by the agency.	1	$54,331			1	$54,331
Eliminate Administrative Assistant II Position Supporting Procurement Card Program Reconciliation and Audit	This reduction affects the financial advantage of the County's expanded use of procurement cards versus blanket purchase orders. It impairs the capacity to efficiently and timely reconcile and audit transactions for more than 200 procurement cards with 11,030 transactions. Adherence to policy and procedures may be compromised as a result of this reduction.	1	$49,685			1	$49,685

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		**FY 2010 Advertised**		**Adjustments as Approved by the Board of Supervisors**		**FY 2010 Adopted**	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Eliminate Administrative Assistant III Position Providing Financial Management and Administrative Support at South County and Mt. Vernon Mental Health Center Sites	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$47,475**	**(1)**	**($47,475)**	**0**	**$0**
Eliminate Training Specialist III Position	This reduction eliminates development of new training courses, with the exception of needs deemed critical by the Human Services Leadership Team. Paired with the loss of consultants in Reduction 001-68-256, abolishing this Training Specialist position reduces the current training level by 75 percent.	**1**	**$73,737**			**1**	**$73,737**
Eliminate Administrative Assistant IV Position Supporting Licensure and Insurance Functions for Contracts	Eliminating this position jeopardizes compliance with state and federal mandates governing the maintenance of certain information as part of contractual services provision. Non-compliance risks audit findings from state and federal funding sources. Additionally, development of ad-hoc reports and specific data administration are eliminated. Reports of expiring licenses and insurance, and follow-up to maintain copies of current licenses and insurance shift to the professional staff. The capacity to complete required work in a timely and efficient manner is impaired.	**1**	**$44,035**			**1**	**$44,035**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Eliminate Job-Shared Management Analyst II Position Supporting Community Services Board Budget and Contracts Management Functions	In addition to affecting financial oversight of $45 million in Community Services Board (CSB) service contracts and subsidized medications, there may be an additional cost to the County General Fund because remaining staff will not have sufficient capacity to minimize the expenditure of County funds when regional funds are the designated payer for services. This reduction also eliminates medication cost tracking and reporting to the CSB Medical Director and CSB prescribing programs. Also affected will be requests, assignment, and maintenance of medication co-pay and non-co-pay data for CSB programs accessing the Express Scripts pharmacy benefit for indigent CSB consumers, and the review of medication charges computed by the state's Community Resource Pharmacy. The County's fiduciary and contractual responsibilities with vendors will be at risk because the review and follow-up of financial reports will not be completed in a timely manner.	**1**	**$88,539**			**1**	**$88,539**
Eliminate Most Components of Both Cross-System and Routine IT Planning and Support for Human Services	Some of the cross-system functions eliminated by this reduction include routine support activities such as IT security coordination, user access-related change activities to provide timely and efficient access to staff accessing technology systems, resolution of software-related problems, remote access and network access requests, maintenance of inventory, and support for desktop and laptop computers will be eliminated, and liaison with the Department of Information Technology (DIT).	**2**	**$178,185**			**2**	**$178,185**
Eliminate Administrative Assistant II Position Supporting the Comprehensive Services Act (CSA)	Eliminating this position severely impairs the payments management obligation to the CSA program, especially in conjunction with Reduction 001-68-254. This position is responsible for more than 5,000 of 160,000 total invoices processed annually, but the capacity to complete payments in a timely manner is severely diminished. Thus, reimbursement from the state for eligible CSA and Family Services expenses is adversely affected if payments are not completed in a timely manner. Also, this reduction nearly eliminates the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts.	**1**	**$50,957**			**1**	**$50,957**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Management Analyst I Position Supporting the Department of Family Services and Juvenile Court	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$56,035**	**(1)**	**($56,035)**	**0**	**$0**
Eliminate Management Analyst II Position Supporting Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) Programs	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$53,379**	**(1)**	**($53,379)**	**0**	**$0**
Eliminate Management Analyst II Position Supporting the Department of Family Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$70,240**	**(1)**	**($70,240)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Management Analyst III Position Providing Contracts Administration Activities	This reduction impairs the capacity to perform technical assistance to providers and program staff responsible for authorization of services. Data administration and performance reporting functions for outsourced services are adversely affected, as is provider training for required electronic reporting on services delivered. Required reporting functions are reassigned to remaining staff. Preparation of user manuals, procedures, and systems' user and staff training for three automated systems is adversely affected.	1	$95,184			1	$95,184
Agency 69 – Department of Systems Management for Human Services							
Align Baseline Personnel Budget for Retirements and Historical Position Turnover	This reduction results in: • No service reductions or position abolishment. • Actual position turnover has consistently resulted in end of year balances. • Aligns budget with historical long-term operating experience. • Flexibility and potential "seed money" are no longer available for cross-system human services initiatives.	0	$130,000			0	$130,000
Operating Expense Savings from Technology Improvement	Reduces expenses for telephone technology for routing and tracking calls that are integral to the operation of Coordinated Services Planning (CSP). New county telephone system (AVAYA) implemented for CSP in FY 2009 to include new voice technology for call routing and tracking capability.	0	$32,000			0	$32,000
Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies	This reduction results in the elimination of the Spatial Analyst II position in the DSMHS/Research, Analysis and Project Services group. The position provided geographic data analysis and mapping services to county human services agencies and in support of cross-agency initiatives. It also results in the loss of specialized resource for human service agencies seeking spatial analysis information on caseload, demographic characteristics, and service location for program planning, grant applications, and emergency preparedness. Agencies will be required to either forego analyses, develop internal GIS analysis capacity, or request services from Department of Information Technology GIS Services Branch requiring prioritization of their workloads.	1	$92,077			1	$92,077

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Redesign and Service Integration Project Support Capacity	This reduction reduces the agency's capacity to help other agencies do their work better, cheaper, and faster – at a time of heightened demand for process improvement and redesign work such as the recent domestic violence services redesign and clinic services redesign in the Health Department. Reduces support for cross-agency service integration projects such as the Ending Homelessness initiative and the Systems of Care for Children and Families initiative. Reduces the ability to meet some agency requests for assistance and less availability to support cross-agency and system-wide initiatives. Reduces cost-effective consulting services (40 percent – 50 percent less expensive than external consulting) and provides 1,500 fewer hours per year (3 – 5 major projects).	**1**	**$80,403**			**1**	**$80,403**
Reduce Internet-Based Resource Information Management Capacity	This reduction eliminates one of three positions that develop and maintain the information contained in the County's internet-based Human Services Resource Guide which supports case workers in County Human Services and other agencies, supports responding to direct citizen service queries on the County's website and which supports non-profit and faith-based organization staff and volunteers in meeting citizen service needs and verifies and updates on a revolving schedule information in the online database, which contains over 600 organizations and 4,800 service entries. This reduction impacts the provision of outreach and training to increase the visibility and use of the system, and to increase the capacity of community groups and providers to provide appropriate information and referrals to their own constituencies without the support of County staff. This results in more efficient County service delivery and the meeting of needs without direct county intervention.	**1**	**$66,768**			**1**	**$66,768**
Eliminate Specialized Statistical and Survey Research Capacity	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$80,403**	**(1)**	**($80,403)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Agency 70 – Department of Information Technology							
Eliminate the Kiosk Program	This reduction will eliminate the Kiosk program known as Community Resident Information Services (CRiS), which is located at County Libraries, public buildings, shopping malls and many other locations. CRiS allows residents to conduct business with the government at convenient locations and times. The program delivers services that include: tax payments; vehicle registration renewals; subscriptions to publications, child care provider registration, housing waiting lists status inquiries; solid waste special collections pickup scheduling, building inspections scheduling and status inquiries; and applying for current County and FCPS jobs. This reduction will have the most significant impact on populations without convenient access to the County website, or those relying on the CRiS kiosk to get content from partner organizations that have eliminated their kiosk program.	**0**	**$20,000**			**0**	**$20,000**
Reduce Business Applications Resources Branch (BAR) by One Position	This reduction results the in reorganization of BAR with management and oversight being assigned to other management units in DIT. Corporate Systems training will be consolidated with the Financial and Human Resource branch that currently manages the systems; PC training will continue to be automated under the Desktop Support Branch, and the business analysis and project management training will become part of the IT project management office.	**1**	**$96,000**			**1**	**$96,000**
Reduce System Support in Land Development and Code Enforcement	Reduces by 33 percent the support for needed application changes and enhancements needed for business systems supporting Department of Public Works and Environmental Services (DPWES) and Department of Planning and Zoning (DPZ), and reduces capacity to maintain and enhance Land Development, Inspections (FIDO), and Code Enforcement initiatives. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle allocations.	**0**	**$100,000**			**0**	**$100,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce System Support for Public Safety Applications	Reduces by approximately 60 percent the support for needed application changes to the growing portfolio of systems supporting Public Safety agencies. This will significantly reduce the ability to respond to requested new initiatives or changes to systems supporting Public Safety agencies. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	**0**	**$100,000**			**0**	**$100,000**
Reduce System Support of Tax Systems (Personal Property)	Reduces by approximately 70 percent the support for needed application changes to the systems supporting tax collections applications, primarily the highly customized personal property system. Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to twelve months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.	**0**	**$100,000**			**0**	**$100,000**
Reduce Infrastructure Support (Servers and Storage)	This reduction may compromise optimum performance and integrity of County systems and data, and will diminish the capacity to implement recommendations from internal and external auditors. This will increase the risk of a server failing at a critical time, which could impact the productivity of County agencies relying on mission critical IT systems. Additionally, this reduction will reduce the pace of consolidation efforts that lower the overall cost of server infrastructure.	**0**	**$250,000**			**0**	**$250,000**
Reduce Support for GIS Systems	This reduction reduces contract support in Geographical Information Systems (GIS) by $125,000. This reduction will reduce the capacity to conduct complete lifecycle work for core GIS enterprise systems and the ability to respond to requests for mapping using geospatial based data. Additionally, his reduction will impact the ability to support ad-hoc needs or out of cycle initiatives which will be greatly delayed or deferred. This reduction reduces the ability to fully leverage GIS capabilities supporting County decision making needs, and reduces the opportunity to fully participate in regional efforts requiring regional data sharing.	**0**	**$125,000**			**0**	**$125,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Website Support	This reduction will significantly reduce the ability to keep the County's Web current, pursue more online services across the County's e-government channels in a timely manner, and the use of new web features that enhance the County's capabilities to interact with the public. This reduction also reduces the County's ability to gain efficiencies associated with automation of agency services. Requests will be prioritized by executive management, and development time to delivery will increase six to twelve months or more. New initiatives will be deferred or require additional out of cycle allocations.	**0**	**$75,000**			**0**	**$75,000**
Reduce Database Support	This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases. This will increase the risk of not maintaining sound database administration best practices, which are required for optimum performance and integrity of County systems and data to include recommendations by internal and external audit. Also reduces the pace of consolidation efforts that lower the overall cost of licenses.	**0**	**$90,900**			**0**	**$90,900**
Reduce Information Security Support	This reduction will eliminate the audit and compliance software used by Information Security or the Information Security Officer to independently conduct audits. In addition, there will be a reduction of contract support including a senior-level contract security engineer that is heavily involved in IT Security. Eliminating the audit tool will make creating some types of reports more difficult, but will not eliminate the ability to extract information. Reducing the staff by one position will require those duties to be absorbed by multiple staff at different levels which, along with the loss of contract will impact some projects as the level of engineering to support the security requirements is reduced.	**1**	**$195,000**			**1**	**$195,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Administrative and Technical Management	This reduction eliminates one position dedicated to examining future trends in technology, and helping map the requisite strategy as necessary. This service has increased in demand as agencies increasingly base the implementation of their business strategy on utilizing IT. This position also provides general advice on IT management issues, and was being positioned to create a dedicated Project Management Office. This reduction reduces the ability of DIT to perform technology strategy and planning, which will impact the County's ability to implement new capabilities that address County-wide initiatives, outreach and efficiency goals. Also impacted are efficiencies that could be gained by having a dedicated project management office supporting the IT Projects investment portfolio will not be realized. In addition, DIT may not be able to provide timely consultation on technology strategy when requested by agencies.	1	$63,787			1	$63,787
Reduce Data Center Support, Production Controls and Supervision	This reduction eliminates senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week. These positions are responsible for scheduling, monitoring, and providing backup/restoration services for the mainframe and all production systems. The data center generates and distributes 300,000 documents annually, including Court dockets, residential and commercial inspection schedules, real estate tax bills, 1099's, and purchase orders. This reduction will also eliminate a position created in response to an audit recommendation, which was to have an independent quality assurance position reviewing system changes before they are implemented.	2	$171,000			2	$171,000
Reduce Wireless Network Support	This reduction of a position dedicated to wireless network support may compromise technology enhancements to support critical strategies such as the mobile worker. This reduction may also compromise system design coordination and integrity between end-user device, core application, and communications infrastructure. The elimination of this position will compromise delivery schedules affecting the ability of county agencies to achieve efficiencies through worker mobility initiatives. This reduction may also increase reliance on more expensive contractor support should any initiatives be pursued.	1	$98,000			1	$98,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate End-User IT Service Management	This reduction eliminates the newly established group that provides a liaison between the Technical Support Center and business user. The management position provides planning and oversight for several important customer-facing areas, including the IT service desk, the multi-function digital devices (MFDDs), and the PC Replacement program. This reduction will eliminate gains achieved by leveraging staff and resources to provide more effective response to County employees.	2	$170,000			2	$170,000
Eliminate 311 Service and Defer Customer Relationship Management	This reduction eliminates 311 (non-emergency information line) service by removing the funding budgeted for the County's telecommunications carrier to provide this service. The projected future offloading of calls from 911 will not be realized. Eliminating this service will create challenges for those agencies hoping to leverage this technology to gain operational efficiencies and increase ease of access to County services by consolidating various phone numbers under a single call intake.	0	$219,064			0	$219,064
Fund 504 – Document Services Division							
Reduce Printer/Copier Fleet	This reduction will decrease the printer/copier fleet by 111 copiers or 24 percent, including the corresponding amount of paper they would need. The ratio of employees to digital printer/copier will dramatically increase in most facilities, leading to longer wait times and increased downtimes for County staff.	0	$475,000			0	$475,000
Fund 505 – Technology Infrastructure Services							
Reduce PC Configuration	In order to reduce expenditures without compromising the entire PC Replacement program, DIT will begin a policy of not automatically purchasing monitors when desktop computers are replaced. The intention is that the existing monitors will be used for eight years versus the now standard 4-5 years. Keeping the monitors beyond their intended lifecycle may increase the number of monitor related support calls to the help desk, and will likely lead to 20 percent of monitors failing prior to scheduled replacement and being replaced out-of-cycle.	0	$1,255,000			0	$1,255,000
Eliminate Support for Celebrate Fairfax	This reduction eliminates County-provided technology support for Celebrate Fairfax. Eliminating the support for telecommunications and data lines needed to support Celebrate Fairfax events (primarily the Fairfax County Fair) will not impact County operations and will require Celebrate Fairfax to procure contractors to do the same work. DIT could continue to provide this service if the cost could be recovered.	0	$10,000			0	$10,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Eliminate Regional Program Support and Leadership	This reduction eliminates the position dedicated to representing Fairfax in leading regional programs in areas such as public safety infrastructure interoperability, providing for the exchange of data across jurisdictional boundaries. Consistent, knowledgeable County representation at local, state, and federal levels will no longer be available, likely leading to a decrease in the quality and viability of regional technology initiatives. Additionally, the possibility exists that more costly solutions will be determined in absentia.	**1**	**$100,000**			**1**	**$100,000**
Reduce IT Voice Telecommunications Support	This reduction eliminates a senior position charged with planning and managing the implementation of new communications equipment and services. The remaining telecommunications staff will split time between projects and day-to-day operational support for multiple communications systems. This reduction will limit the County's ability to fully capitalize on the benefits of the voice system by deferring the full recouping of the County's investment in modern voice system infrastructure capabilities through converging voice and data networks.	**2**	**$196,900**			**2**	**$196,900**
Extend the PC Replacement Cycle from 4 to 5 Years	The County will defer PC replacement for one year, effectively extending the program from a 4 year to a 5 year replacement cycle. By extending the replacement cycle to 5 years, agencies will accept increased risk of performance failure and the associated impact of lost productivity. Additionally, this savings could potentially be offset by greater than anticipated costs for hardware replacement and program support. Additional risks that are more difficult to cost out include more vulnerability to the security of the network since older PCs below the minimum configuration may not accept the automated antivirus patch management program. It should be noted that FY 2010 savings to the General Fund will be $3,048,543, which will be achieved through a Transfer Out to the General Fund.	**0**	**$3,048,543**			**0**	**$3,048,543**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Agency 71 – Health Department							
Close Annandale Adult Day Health Care Center	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. The following statement describes the impact if the reduction had been taken as Advertised. 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 ADHC services.	**9**	**$253,135**	**(9)**	**($253,135)**	**0**	**$0**
Eliminate Environmental Hazards Investigation Program	The Environmental Hazards Investigation Program is eliminated. With this reduction the Health Department is no longer able to perform chemical and other hazardous material emergency response, such as providing support to the Hazardous Materials Response program in Fire and Rescue, conducting inspections of naturally occurring asbestos, or providing assistance to County residents in investigating possible exposures to home hazardous materials and mold. These services will need to be provided by the Virginia Department of Environmental Quality or by private consultants. The County is mandated to conduct investigations of elevated blood lead levels in children. This function, now performed by the Environmental Hazards Investigation Program, will shift to the Community Health and Safety Section of the Health Department.	**2**	**$139,584**			**2**	**$139,584**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Clinic Room Aides Program by Decreasing Hours	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. The following statement describes the impact if the reduction had been taken as Advertised. 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. Restoration of funding and addition of 2 positions and funding for two new schools opening in FY 2011	0	$750,000	(2)	($600,000)	(2)	$150,000
Eliminate the Air Pollution Control Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $200,000 and 2 positions for this program. The Board of Supervisors partially restored the Air Quality Monitors and approved the transition of the County role to the State, as the entity responsible for the function, by FY 2011. The following statement describes the impact if the reduction had been taken as Advertised. The Air Pollution Control Program is eliminated. This elimination impacts every resident of the County. It also significantly impacts air pollution control efforts in the Metropolitan Washington D.C. region. The County will be unable to report air quality data to the Environmental Protection Agency (EPA). Existing EPA models that track air quality for the Metropolitan Washington D.C. region are dependant on Fairfax County data, and loss of data from the County's monitoring stations will require regional models to be reconfigured. The state monitoring station located in Lee District Park is not affected by County budget reductions and would remain in service, but it could be affected by the elimination of EPA funding to the state.	4	$231,300	(2)	($200,000)	2	$31,300

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Eliminate Funding for the Saturday Center-Based Respite Program	The elimination of funding for the Saturday Center-based Respite Program is based on the program's discontinuation in January 2009 due to low participation. The program provided modified adult day health care services to frail elderly and adults with disabilities who could not stay alone safely at home due to cognitive and/or physical impairment. Being the only Saturday Center-based Respite program offered in the County, its elimination leaves family caregivers of frail elderly and adults with disabilities who work during the week, very limited time to attend to other family-life related activities without worrying about the safety of their loved one at home alone.	**0**	**$11,605**			**0**	**$11,605**
Reduce Limited Term Funding Support for Specialized Needs	This reduction eliminates the limited flexibility within the department to provide short term and part time assistance to address the agency's unanticipated need for additional operational support. With this reduction, the agency is no longer able to temporarily hire individuals with specialty concentrations to assist them in irregular unanticipated needs.	**0**	**$93,831**			**0**	**$93,831**
Reduce Long Term Care Services	The reduction in Long Term Care services will be accomplished by controlling the costs of contractual services for items such as bringing the Program of All Inclusive Care for the Elderly (PACE) to Fairfax County; and by including one less quarterly field trip for the Adult Day Health Care (ADHC) program participants. Field trips ranged from trips to museums to adaptive sports tournaments.	**0**	**$97,629**			**0**	**$97,629**
Northern Virginia Dental Clinic	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.	**0**	**$0**		**($50,000)**	**0**	**($50,000)**
Agency 80 – Circuit Court and Records							
Reduce Funding for Limited Term Support	The direct impacts of this reduction are as follows: • Impacts the ability of the court to meet Code of Virginia mandates. • Increases backlogs, causes untimely responses to the public, loss of flexibility and reduction of quality service to internal and external customers. • Eliminates coverage of reception desk in Judges' Chambers and administrative offices.	**0**	**$139,596**			**0**	**$139,596**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Funding for Overtime	The impact of the elimination of overtime available to the Circuit Court is as follows: • Impacts the ability of the Circuit Court to meet Code of Virginia mandates. • Increases backlogs, causes untimely responses to public, reduces quality of service to internal and external customers. • Leaves judges without assistance (court clerk) when a trial goes beyond the normal work hours.	**0**	**$101,884**			**0**	**$101,884**
Eliminate Administrative Assistant IV Position	The impact of not funding this position is as follows: Delays in processing the 43,000 juror questionnaires that are mailed out each September for the following years' jury pool. Increased juror wait time in both answering the phone and greeting jurors at the counter. Delays in producing attendance letters for employers or excusal approvals for jurors. Delays in meeting code requirement for producing advanced jury panels for attorneys upon their request. Staff coverage will be required from another area to make up staffing shortages for leave requests and unscheduled leave.	**1**	**$78,865**			**1**	**$78,865**
Eliminate Training Specialist Position	The impact to the agency with the loss of this position is as follows: • Eliminates trained facilitator. • Removes Balance Scorecard lead and oversight. • Creates gaps in staff's knowledge, skills and abilities and undermines succession planning.	**1**	**$89,906**			**1**	**$89,906**
Eliminate Two Administrative Assistant Positions	The impact of the elimination of 2 administrative assistants is 50 percent of the staff offering this support to the 15 judges on the Circuit Court bench. The ramifications are as follows: • Delays will occur in processing opinion letters, scheduling hearings and responding to public inquiries. • School tours will be reduced and possibly eliminated. • The planning, coordination and on site touring of visiting foreign judicial dignitaries will be reduced or eliminated.	**2**	**$118,659**			**2**	**$118,659**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Operations and Maintenance Funding in Land Records	This reduction to the Land Records budget causes concern for the Court Public Access Network (CPAN) project and its affiliated departments including Land Records, Public Services and Probate with the Circuit Court as well as the Department of Tax Administration. A significant part of the funding for Land Records is operations and maintenance (O&M) support for existing customized systems that are used in the day to day work of the court. Without sufficient O&M support to keep the land record recording systems operational, these revenue streams will be jeopardized.	0	$100,000			0	$100,000
Agency 81 – Juvenile and Domestic Relations District Court							
Eliminate The Enterprise School (TES) Contract	This reduction will eliminate the County contract with The Enterprise School (TES). Other alternative school placements will be available. Between 20 and 40 at-risk adolescents may be impacted.	0	$330,000			0	$330,000
Eliminate Gang Intervention, Prevention, and Education Contract (IPE)	Loss of contract will result in reduction in the Court's effort to divert youth from gang life. This reduction will have a serious impact on the Court's ability to provide gang prevention and intervention including community and street outreach, individual and family intervention, and volunteer mentoring and employment opportunities to youth involved with or at risk of becoming involved in gangs.	0	$120,000			0	$120,000
Eliminate Young Offender Treatment Services Contract	The Court will have no access to immediate age appropriate intervention, thus increasing the potential for further court involvement. Staff will need to request CSA funds, and wait for services. Without early intervention, young offenders are more likely to become chronic adult offenders. Loss of service leads to reduction in public safety, and has a negative impact on low income families who do not have resources to pay for private treatment.	0	$82,000			0	$82,000
Eliminate Supervised Visitation and Exchange Program (SVSE)	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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 becomes victims of domestic violence, may becomes emotionally traumatized, and/or forced to observe and be caught in the middle of traumatic, potentially dangerous conflicts.	2	$106,467	(2)	($106,467)	0	$0

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Family Counseling Unit (FCU)	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**7**	**$614,866**	**(4)**	**($280,000)**	**3**	**$334,866**
Agency 82 – Office of the Commonwealth's Attorney							
Hold Administrative Assistant II Position Vacant	This will remove from service one of eight total administrative positions in the agency. Administrative duties, such as criminal records requests and obtaining certified copies of prior convictions which would be performed by this position will continue to be absorbed by other administrative support.	**0**	**$40,816**			**0**	**$40,816**
Hold Two Assistant Commonwealth Attorney II Positions Vacant	There are 25 Assistant Commonwealth Attorney and Deputy Commonwealth Attorney positions. There will be 23 in service when this reduction occurs. These two recently reclassified positions were to have specialized on Domestic Violence and Sexual Abuse of Children. These types of criminal cases are sensitive matters and require a high level of out of court preparation with victims and their families.	**0**	**$164,360**			**0**	**$164,360**
Hold Network Analyst I Position Vacant	This reduction results in the loss of the position solely responsible for the purchase, installation and maintenance of an up-to-date case management system, create and maintain a website, provide day-to-day computer support, and complete various other projects for this agency.	**0**	**$64,819**			**0**	**$64,819**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Agency 85 – General District Court							
Magistrate Supplement	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 is 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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**0**	**$321,551**		**($277,737)**	**0**	**$43,814**
Eliminate Volunteer Coordinator II Position – Pretrial Services	This reduction eliminates a Volunteer Coordinator II position which manages 41 volunteers and 3-5 interns. The reduction reflects the only position in the Pretrial Services Volunteer/Intern Unit and 1 of 22 positions in the agency. When the Volunteer Coordinator II position is eliminated, there will be no full time dedicated position to recruit, train, manage, and analyze volunteer/intern resources. This will likely result in a decrease in community volunteers and interns; a decline of a cost-saving program; a decrease in public assistance by phone and in person resulting in the public being less informed; a longer public wait time to perform financial interviews; a decrease in quality assurance measures; an increase in demand on paid and current volunteer/intern staff; reduced ties to the community volunteer pool; and limited opportunity for internships.	**1**	**$42,074**			**1**	**$42,074**
Agency 89 – Employee Benefits							
Eliminate Funding for Tuition Assistance Program (TAP) and Language Tuition Assistance Program (LTAP)	This reduction results in the elimination of funding for TAP and LTAP. Three hundred County employees will not be reimbursed by the County for any continuing education whether they are taking one class or in the process of earning a degree.	**0**	**$360,000**			**0**	**$360,000**
Reduce Funding for Employee Advisory Council (EAC) by 15 Percent	Due to higher than expected revenue from vending machines during FY 2008 the EAC has been able accrue balances that will help deliver the same service with 15 percent less funding.	**0**	**$6,178**			**0**	**$6,178**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
		Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Funding for Information Technology Training by 81 Percent	New employees unfamiliar with Outlook will not have access to training and will have difficulty integrating into the County system. Additionally, as various agencies are required to support small systems noncompliant with the environment DIT supports the risk of system failure due to lack of needed expertise will increase.	**0**	**$220,000**			**0**	**$220,000**
Prorate Employer Health Insurance Contribution for Part-Time Employees	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding and approved grandfathering the health insurance contribution for part-time employees currently employed by the County but reducing the Employer contribution by 50% for all new hires. The following statement describes the impact if the reduction had been taken as Advertised.Three hundred and ninety-seven part-time employees working 20-30 hours per week participate in County health insurance and the County funds the employer health insurance contribution in full. Over the next two years the County will be reducing the contribution these employees receive to 50 percent, 25 percent each year.	**0**	**$799,497**		**($799,497)**	**0**	**$0**
Eliminate Task Force Funding	The elimination of Task Force funding limits the number of task forces and studies that can be funded. In the past compensation reviews, actuarial studies, consultant studies and task forces have all used Task Force funding.	**0**	**$550,000**			**0**	**$550,000**
Eliminate Funding for Discretionary Conferences	The elimination of funding for discretionary conferences will limit the ability of the County Executive and Deputy County Executive's to augment agency training requirements.	**0**	**$25,000**			**0**	**$25,000**
Agency 90 – Police Department							
Eliminate Language Immersion Program	A total elimination of the Spanish Language Immersion Program which is an intense six month training course. Loss of this program will eliminate the only source of effective foreign language training that the Department currently has. This will, in turn, reduce the agency's ability to effectively communicate with the growing Hispanic community in the County, both in emergency and routine situations, and could potentially cause a reduction in the level of trust between the Department and the community.	**0**	**$90,000**			**0**	**$90,000**
Eliminate Operating Expenses for the Neighborhood Watch Program	This reduces the operating budget of the Neighborhood Watch Program which is the most proactive of the Fairfax "observe and report" programs and a primary mission for the Crime Prevention Unit.	**0**	**$24,000**			**0**	**$24,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Sexual Assault Free and Empowered (SAFE) Program	This reduction results in elimination of the self-defense and crime prevention training classes, which are provided to women in the community. The Department offers one basic four session class each month and one refresher class every other month with an average of 40 participants per class. Multiple instructors and officers are required for each class – the reduction encompasses 2,217 annual overtime hours for these instructors. The SAFE program currently provides personal safety and crime prevention training to more than 700 women each year, and is an important effort in the Department's objective to combat the fear of crime.	**0**	**$108,576**			**0**	**$108,576**
Cut 15 Percent of Flight Hours for Helicopter Division	The helicopter division currently budgets for 1500 flight hours of operation annually. The 15 percent reduction would result in a balance of 1275 core hours annually. The core hours would be strictly allocated for police service calls (crimes in progress), as well as requests for medevac transports. This also impacts availability for homeland security flights specifically during elevated threat levels. In order to meet this reduction, the Helicopter Division must eliminate or reduce helicopter support to community outreach and education.	**0**	**$98,323**			**0**	**$98,323**
Eliminate Contract Training at Academy	A total elimination of contract training provided at Criminal Justice Academy. Vendors provide certified instructors for training courses, including many mandated by the Department of Criminal Justice Services (DCJS), for which Academy instructors do not have the expertise or certification. By providing training resources in more specialized areas, contract vendors free the full-time Academy staff to concentrate on the more generalized, required training provided to all officers. As such, this reduction will effectively eliminate most discretionary training that supports career development and succession planning efforts.	**0**	**$479,361**			**0**	**$479,361**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Deer Management and Eliminate Geese Management Programs	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$126,959**		**($42,352)**	**1**	**$84,607**
Eliminate Woodburn Center Overtime	The reduction will increase the frequency that the patrol officer assigned to this area will be summoned to respond to events at the facility. The patrol area officer is also responsible for providing police service to Fairfax Hospital, which generates a significant number of CFS as well. Routinely removing this officer from the assigned patrol area to handle CFS at Woodburn will increase response times to other CFS in and around this patrol area and may also prove detrimental to officer safety for surrounding units. Additionally, the Jail Diversion Program will be adversely impacted.	**0**	**$162,594**			**0**	**$162,594**
Reduce Uniform Account	The reduction will affect the uniform replacement cycles and quantities of uniform issuances. The delay in issuing safety equipment may affect officer safety. In addition, there would be a delay in the uniform and equipment support for specialty sections such as K-9 Officers, Motor Officers, EOD Officers, Marine Patrol Officers, NPU Officers, Detectives, Uniformed Detectives, Uniformed Detectives-Narcotics, Animal Caretakers, ATU Technicians, Property & Evidence Technicians, Academy Recruits, Chaplains, and Police Explorers.	**0**	**$100,000**			**0**	**$100,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Unscheduled Overtime Hours	This will have a significant impact as the Department has been maintaining minimum staffing levels by using unscheduled overtime hours. Reduction in 90STF, agency minimum staffing standard, overtime hours will result in response delays to calls for service. The detectives and officers who are assigned to the Criminal Investigations Bureaus, Operations Support Bureau and the Criminal Investigations Sections of the Patrol Bureau often exceed their regular working hours due to extensive investigative needs/demands, and this reduction may cause a delay in the investigation of cases and their ultimate closure. Termination or reduction of popular community programs such as the Youth Driving Academy, DUI Checkpoints, Car Seat Inspections, Alcohol Beverage Control Sting Operations, and Citizens Police Academy could also occur. Additionally, evening meetings, community-oriented programs, and career development training are likely to be curtailed.	**0**	**$1,729,107**			**0**	**$1,729,107**
Civilianize Six Technical Services Bureau Positions	The civilianization of these positions will disrupt continuity of services with various entities that provide police services. The Police Department shares unique relationships with inter/intra departmental entities which allows the agency to work within governmental parameters to procure, purchase, and stock adequate police vehicles, uniforms, and specialized equipment. All positions utilize extensive law enforcement knowledge and experience. Career development of sworn officers in technical expertise positions will also be curtailed.	**0**	**$124,636**			**0**	**$124,636**
Civilianize Station Resource Officer Positions	With the civilianization of these positions, critical institutional knowledge pertaining to specific police officer usage of equipment will be lost. Frequently, civilian vendors or other civilian entities draw on the expertise of a police officer in answering questions. Additionally, on duty street personnel will not be available for patrol duties such as calls for service, proactive policing, other operations, and during critical incidents.	**0**	**$195,328**			**0**	**$195,328**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Civilianize Nine Personnel Resources Division Positions	Abolishing the sworn commander's position in the Personnel Resources Division (PRD) will eliminate the opportunity for other command staff officers to broaden their knowledge base of personnel and human resource matters. Abolishing three of the four sworn examiner positions in the Polygraph Section will eliminate the opportunity for experienced officers to advance in their career on the police department. Seasoned officers also bring their vast experience in criminal investigations, interviewing and interrogation. Abolishing five sworn Applicant Detectives positions in PRD will eliminate the opportunity for other officers to advance in their career within the police department while attracting individuals from outside the agency, who may not have law enforcement experience, knowledge, or the perspective of successful police applicants.	**0**	**$142,516**			**0**	**$142,516**
Eliminate Information Technology (IT) Bureau Police Captain Position	The IT Captain is assigned to the Information Management Division within the IT Bureau, currently managing the CAD/RMS Project (known as Project I/LEADR) – representing the Department's interest in this $24 million dollar project.. Once the I/LEADR project goes live, the First Lieutenant within the Information Management Division will manage the Division, as well as the remaining efforts (training) for Project I/LEADR - as training will not be completed before June 30, 2009. Elimination of this IT Bureau Captain position could negatively impact the critical investment in this project for public safety, especially with a critical training module just ahead.	**1**	**$115,852**			**1**	**$115,852**
Eliminate Inspection Division Commander Position	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$96,827**	**(1)**	**($96,827)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Cadet Program	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**9**	**$392,070**	**(5)**	**($140,025)**	**4**	**$252,045**
Eliminate Marine Unit	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised.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.	**2**	**$232,103**	**(2)**	**($232,103)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Reduce Chief's Office of Research and Support (CORS)	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**3**	**$319,713**	**(1)**	**($106,571)**	**2**	**$213,142**
Eliminate School Education Officers (SEO) Program	The elimination of the School Education Officer Program will impact approximately 142 elementary schools, which serve children attending kindergarten through sixth grade. SEOs are the first line of defense in providing the education and intervention piece of the three-pronged approach to gang awareness/avoidance. The elimination of this program and the annual Safety Patrol summer camp will have a tremendous negative impact on the safety of the school-aged youth in Fairfax County. The removal of SEOs will eliminate police patrol and presence inside the elementary schools, and therefore impede the ability to develop trust and maintain positive interaction between police officers and children on a routine basis.	**8**	**$619,128**			**8**	**$619,128**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Police Liaison Commanders (PLC) Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**5**	**$532,855**	**(5)**	**($532,855)**	**0**	**$0**
Eliminate Crime Solvers Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$69,289**	**(1)**	**($69,289)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Traffic Safety Program	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**5**	**$412,311**	**(3)**	**($236,125)**	**2**	**$176,186**
Reduce Victim Services Section	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised.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.	**3**	**$154,761**	**(3)**	**($154,761)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Sexual Predator Enforcement and Detection (SPEAD) Team	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**4**	**$332,588**	**(4)**	**($332,588)**	**0**	**$0**
Reduce the Crime Prevention Officer (CPO) Program by Half	A reduction by half of the Crime Prevention Program by abolishing (8) Police Officer positions. The two CPOs assigned to each district station support and coordinate Neighborhood and Business Watch programs, National Night Out, and the many active Citizen Advisory Committees which will be negatively impacted by the loss of this program. Education on community crime trends and prevention tips could fall to Patrol Service Area (PSA) officers who will be challenged by time constraints and lack comparable expertise. Reduction in the program could threaten the County's designation as a Certified Crime Prevention Community.	**8**	**$619,128**			**8**	**$619,128**
Eliminate Motor Carrier Safety Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**4**	**$316,948**	**(4)**	**($316,948)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Transitional Hiring Funding	Reduce overhire Police Officer positions that have been necessary for a consistent flow of recruits-in-training to ensure patrol effective strength levels at the district stations. Reducing these positions will result in increased response times and a likely decrease in case closures, as well as a decrease in quality and responsiveness of police services. Transitional hiring positions also lessen the use of backfill overtime, impacting Reduction 001-90-334, Reduce Unscheduled Overtime Hours. It should also be noted that this staffing reduction has such a wide impact that should the positions be restored, a significant recovery time will be needed to return to operational stability.	**0**	**$1,461,229**			**0**	**$1,461,229**
Eliminate Shopping Center Officers at Tyson's, Fair Oaks, and Springfield	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**6**	**$464,346**	**(6)**	**($464,346)**	**0**	**$0**
Reduce School Resource Officers (SRO) Program by half	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**28**	**$2,364,908**	**(28)**	**($2,364,908)**	**0**	**$0**

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Funding for Take Home Vehicles	This reduction in Operating Expenses is associated with increased restrictions on the use of take-home vehicles. A reduction in take-home vehicles will result in an increased response time and diminished capacity to respond to emergencies and other calls when personnel are in an off duty capacity. The Police Department will work to develop current procedures to achieve this amount of savings while mitigating impact to core services.	**0**	**$100,000**			**0**	**$100,000**
Agency 91 – Office of the Sheriff							
Close the Satellite Intake Center at the Mason District Station and scale back staffing of night shift at the Mount Vernon District Station	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**6**	**$599,800**	**(2)**	**($156,180)**	**4**	**$443,620**
Eliminate Two Limited Term Positions in the Administrative Services Division	This reduction results in the elimination of one limited term position at the Criminal Justice Academy and the elimination of one limited term position in the Applicant Recruiting Section, which is manageable due to an decrease in recruiting efforts and associated workload.	**0**	**$69,262**			**0**	**$69,262**
Eliminate Limited Term Position in the Confinement Division	This reduction results in the elimination of one limited term position in the Inmate Records Section of the Adult Detention Center, which causes routine delays in processing inmate's records.	**0**	**$34,631**			**0**	**$34,631**
Eliminate Limited Term Position in the Support Services Division	This reduction results in the elimination of one limited term position in the Inmate Services Section that is assigned to help with the laundry functions, which causes an increase in the workload for the remaining Adult Detention Center laundry staff.	**0**	**$34,631**			**0**	**$34,631**
Eliminate Producer/Director Position in the Training Branch	This reduction results in the elimination of one Producer/Director position at the Criminal Justice Academy, which impacts the inability of the Criminal Justice Academy to develop and produce training videos and online training modules for the Sheriff's Office, Fairfax County Police Department, Herndon Police and Vienna Police.	**1**	**$62,000**			**1**	**$62,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Five Limited Term Positions in the Medical Services Branch	This reduction results in the elimination of all five limited term positions assigned to the Medical Services Branch, which increases the workload of the remaining staff, decreases the use of "on-call" staffing options and decreases the ability to keep up with the inmates' records.	0	$73,050			0	$73,050
Reduce Security Contract Requirement	This reduction of $300,000 in funding is associated with a decrease in security requirements in the court house complex. Security at the court house complex has been scaled back to include security officers conducting x-ray and magnetometer screening at the court house complex only during regular operating hours. During special circumstances, Sheriff Deputies may be needed for security requirements; however these circumstances are infrequent and can be managed by the agency.	0	$300,000			0	$300,000
Reduce Overtime Funding	The reduction of $100,000 in overtime funding is intended to serve as an addition to the reductions originally proposed by the Office of the Sheriff. In order to absorb the impact of this reduction, the Office of the Sheriff is focusing on its core activities and searching for areas in its budget where reduced overtime spending can be accomplished with minimal service impacts.	0	$100,000			0	$100,000
Civil Courtroom Security Redesign	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved an additional reduction in funding for the Office of the Sheriff as a result of anticipated redesign of Office of the Sheriff security staffing for the Civil Courtrooms.	0	$0		$250,000	0	$250,000
Agency 92 – Fire and Rescue Department							
Reorganize Hazardous Materials Investigations	This reorganization will combine fire and hazmat investigations into one Investigations Branch, which will increase effectiveness and officer safety. Further, this consolidation will eliminate a portion of overtime expenditures and the need for on-call pay for a duty hazmat investigator.	0	$150,000			0	$150,000
Civilianize Lieutenant Position in Apparatus	By civilianizing this position, the department loses the fire/emergency medical services (EMS) technical expertise and experience relating to heavy apparatus. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position, such as assist with firefighting or providing medical care, as they are not trained in firefighting and EMS techniques.	0	$7,078			0	$7,078
Civilianize Lieutenant Position in Communications	By civilianizing this position, the department loses the fire/emergency medical services (EMS) technical expertise and experience relating to department communications. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position, such as assist with firefighting or providing medical care, as they are not trained in firefighting and EMS techniques.	0	$7,078			0	$7,078

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Notice of Privacy Mailings	The department no longer will mail Notice of Privacy Practices brochures to over 53,000 patients. It is possible patients may claim they never received a copy, thus jeopardizing the department's compliance with the Health Insurance Portability and Accountability Act (HIPAA) mandate.	0	$53,000			0	$53,000
Eliminate Promotional Ceremonies	The elimination of Promotional Ceremonies discontinues the formalized, family-oriented ceremony recognizing the accomplishments of newly-promoted personnel. A formal recognition process will no longer take place.	0	$14,000			0	$14,000
Reduce Quarterly Training to Twice a Year	The reduction of quarterly trainings to twice a year negatively impacts the ability for officers to learn from one another. This is the only forum where company officers come together in a structured fashion to discuss timely issues. Sharing lessons learned in the field allows positive reinforcement of current operation and safety practices to be delivered with greater impact and prevents repeat incidents.	0	$95,000			0	$95,000
Eliminate Participation in Celebrate Fairfax Festival	No longer participating in the Celebrate Fairfax Festival eliminates a venue through which the department displays and demonstrates the services provided to County residents and guests. The department will lose an opportunity to interact and educate the public on life-saving measures. Additionally, food vendors at the fair will pay for inspection services the Fire Prevention Division used to provide free of charge.	0	$32,000			0	$32,000
Eliminate Honor Guard Program	Elimination of the Honor Guard Program results in the department lacking formal representation at events such as Fairfax County Chamber of Commerce events, parades, professional sporting events, charities, and graduations. Additionally, the department will not provide funeral honors to active, retired, and volunteer members of the department.	0	$31,000			0	$31,000
Eliminate First Team for Crisis and Peer Support	The elimination of the First Team means the department lacks an agency resource to address significant crises experienced by firefighters or their families in the event of serious injury, death on the fire ground or other serious personal issues.	0	$6,000			0	$6,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Crisis Response Team (CRT)	The department's CRT provides professional intervention to minimize stress-related and emotional impact personnel suffer after responding to traumatic incidents. The elimination of CRT can result in an increase in suffering, psychological and physiological distress and use of maladaptive coping skills, all of which can translate to an increase in cases of Post Traumatic Stress Disorder, depression and anxiety, leading to decreased job performance and higher attrition. With this program eliminated, CRT functions will be handled by the Employee Assistance Program and will result in a loss of specialized service to public safety employees.	**0**	**$27,000**			**0**	**$27,000**
Eliminate Advanced Life Support (ALS) School	In order for the department to provide existing ALS capability, 30 percent of all providers must be ALS certified. Elimination of ALS school jeopardizes the department's ability to maintain the appropriate number of ALS providers because it will eliminate the opportunity for incumbents to become ALS providers.	**0**	**$1,892,250**			**0**	**$1,892,250**
Eliminate $10,000 Contribution to Volunteer Stations	The department contributes $10,000 to aid each volunteer company with discretionary purchases such as equipment, protective clothing, and apparatus. Also, the department contributes $25,000 to the volunteer companies holding an open loan on a piece of apparatus. There are 12 volunteer organizations currently active in 15 fire stations for a total of $525,000 in contributions. Because volunteers will have less funding to purchase equipment and vehicles, elimination of the $10,000 contribution will impact the volunteer's ability to serve in a support role and enhance the department mission.	**0**	**$150,000**			**0**	**$150,000**
Eliminate Limited Term Funding Supporting Local Emergency Planning Committee (LEPC) Coordinator	The Emergency Planning and Community Right-to-Know Act, also known as SARA Title III or EPCRA, establishes requirements for federal, state and local governments and industry regarding emergency planning and "Community Right-to-Know" reporting on hazardous and toxic chemicals. Elimination of this limited term position will significantly reduce planning and preparedness efforts for hazardous materials sites in the County. It will also reduce staff support to the Local Emergency Planning Committee and may hinder Fairfax County's compliance with Federal SARA Title III mandates.	**0**	**$53,898**			**0**	**$53,898**
Eliminate Emergency Medical Services (EMS) Administrative Assistant Position	This reduction results in delays to the rate at which correspondence, data collection, projects and complaint responses are completed.	**1**	**$40,000**			**1**	**$40,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Special Projects/Legislation Position	The department will not produce and deliver special projects such as the development of the Incident Management Plan and the Annual Report. Additionally, it eliminates a central point of contact to coordinate and respond to legislation affecting the department.	**1**	**$112,866**			**1**	**$112,866**
Eliminate Peer Fitness Program	As a result of this reduction, the department will no longer have one position dedicated to overseeing the physical fitness and rehabilitation of Firefighter/Emergency Medical Technicians, resulting in the loss of the department's specific physical fitness programs, strength training, and lifestyle training. Therefore, this reduction will lead to an increase in the number injuries, specifically strains and sprains which are the most common, on the incident scene and while training. It will also eliminate the ability to provide work hardening and re-conditioning programs for firefighters recovering from injury, increasing recovery times and delaying the return of personnel to the field. The department will also experience an increase in the number of personnel placed on light duty because they are unable to operate in the field and an increase in disability retirements.	**1**	**$132,801**			**1**	**$132,801**
Eliminate Department Photographer	All photographic and video documentation of emergency incidents will be eliminated. This will impact the ability of the department to develop realistic and incident specific training materials and perform detailed after-action critiques of actual incident responses. The ability to provide visual documentation for training materials has proved to be significantly more effective than just working from narrative scenarios. This training format improves firefighter effectiveness and safety.	**1**	**$84,166**			**1**	**$84,166**
Consolidate Equal Employment Opportunities (EEO) and Woman's Program Office	This consolidation increases engagement and collaboration with County agencies and fully leverages the services of EEO counselors to enable the department to carry on the mission in this line of business despite the elimination of two uniformed positions.	**2**	**$210,323**			**2**	**$210,323**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Management Analyst II Position in Volunteer Liaison Office	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$60,000**	**(1)**	**($60,000)**	**0**	**$0**
Eliminate Patient Advocate Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$86,109**	**(1)**	**($86,109)**	**0**	**$0**
Eliminate Capital Projects Coordinator Position	The loss of this position will seriously hinder the ability of the department to oversee capital projects and shift workload to the Department of Public Works and Environmental Services. This will result in the loss of the department's ability to provide input on important issues unique to fire department facilities, such as health and safety requirements. Lack of representation at critical project stages such as value engineering meetings could result in design trade-offs or decisions that are not in the best interest of the department, which could result in escalation of project costs and the effective use of bond and general funds allocated to capital facility projects.	**1**	**$83,662**			**1**	**$83,662**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Public Information Officer (PIO) and Publications Specialist Positions	This reduction eliminates public service announcements and fire and life safety education publications for residents. Further, this reduction reduces the department's ability to offer presentations to civic, businesses and community organizations. Also, the department's role in special event planning for Fire Prevention Week, Celebrate Fairfax and other events is curtailed.	**2**	**$160,428**			**2**	**$160,428**
Eliminate Emergency Medical Services (EMS) Regulatory Officer	The elimination of this position results in an increase in overtime as all functions are transferred to another position to ensure the department is in compliance with state and federal mandates. It could also lead to a decline in the department's ability to participate in the health care community if the department does not meet its annual inspection by the Virginia Office of Emergency Medical Services (EMS) standards.	**1**	**$111,800**			**1**	**$111,800**
Eliminate Relief Battalion Management Team (BMT)	The elimination of the Relief BMT creates inadequate staffing levels and increases overtime and callback. This elimination will lead to inconsistent command and control on the shift and in the battalion.	**6**	**$227,965**			**6**	**$227,965**
Eliminate Safety Battalion Chief (BC) Position	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**1**	**$136,636**	**(1)**	**($136,636)**	**0**	**$0**
Eliminate Second Safety Officer Positions	Safety Officers assist incident commanders with fire ground risk assessment and implement incident safety plans to prevent unsafe actions and injuries. They also investigate injuries, accidents, and infectious disease exposure for department personnel and public. In 2007, the safety officers investigated 875 incidents. This elimination will cause the department to operate with only one safety officer per shift for the entire County. The response time will not only remain at the current 20 minutes but will increase with population growth and expansion.	**4**	**$249,520**			**4**	**$249,520**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Eliminate Life Safety Education Program	The Life Safety Education program provides community fire safety education and outreach programs in order to reduce threats and risks of fire and injuries to County residents. The department will no longer be able to educate high-risk populations of the County, such as children and seniors, on issues of fire safety and life safety education.	**1**	**$215,153**			**1**	**$215,153**
Eliminate Two of the Three Emergency Medical Services (EMS) Battalion Chiefs	The elimination of these two positions will leave only one Battalion Chief to provide appropriate oversight in three areas: quality management, training, and strategic planning. This will seriously compromise the ability of the department to provide appropriate quality management, training, and planning capabilities. The department will be unable to respond to the challenges of a constantly changing EMS environment. The EMS division responds to approximately 64,433 EMS incidents annually.	**2**	**$272,738**			**2**	**$272,738**
Eliminate Tanker Driver Positions	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**12**	**$870,508**	**(12)**	**($870,508)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Four Basic Life Support (BLS) Units at Stations which also have Advanced Life Support (ALS) Units	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**24**	**$1,404,300**	**(24)**	**($1,404,300)**	**0**	**$0**
Eliminate Two Heavy Rescue Companies	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised.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.	**24**	**$1,846,280**	**(24)**	**($1,846,280)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Eliminate Half of the Special Operations Division	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. The following statement describes the impact if the reduction had been taken as Advertised. 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.	**12**	**$1,341,169**	**(9)**	**($1,025,971)**	**3**	**$315,198**
Reduction in funding for Take Home Vehicles	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved an additional reduction in funding for the Fire and Rescue Department as a result of anticipated changes in the County Take Home vehicle program.	**0**	**$0**		**$100,000**	**0**	**$100,000**
Reduction in overtime funding	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved an additional reduction in funding for the Fire and Rescue Department as a result of anticipated savings in overtime funding.	**0**	**$0**		**$738,990**	**0**	**$738,990**
Agency 93 – Office of Emergency Management							
Eliminate Volunteer Initiatives Program Funding	These supplemental funds were added by the Board of Supervisors as part of the FY 2009 Adopted Budget Plan to offset the expected loss of federal grant funds. While the agency has been successful in obtaining sufficient grant funding to continue these programs, the ability to continue these initiatives in future years is contingent on the ability to obtain sufficient grant funding.	**0**	**$80,000**			**0**	**$80,000**
Reduce Personnel and Operating Budgets Within Finance/Grants Administration	This reduction includes shifting the personnel services costs of one full-time limited term Grants Assistant from the General Fund to Federal grant funds. In addition the agency's operating budget will be reduced by 14 percent.	**0**	**$130,800**			**0**	**$130,800**
Reduce Personnel and Operating Budgets Within Emergency Management	This reduction includes the elimination of all part-time limited term Watch Officers, which are utilized as backfill for sick and vacation time. Additionally, this reduction includes the reduction of Watch Office overtime costs by 50 percent and the reduction of the Emergency Operations Center (EOC) and Alternate Emergency Operations Center (AEOC) operating budget by 30 percent.	**0**	**$120,026**			**0**	**$120,026**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Watch Center	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $138,466 and 2 positions for this program. This partial restoration restores two Watch Officer positions. The following statement describes the impact if the reduction had been taken as Advertised. This reduction includes the elimination of the Watch Center's four positions. This reduction eliminates one emergency management Security Analyst position responsible for recovery planning and dam mitigation planning.	**5**	**$258,613**	**(2)**	**($138,466)**	**3**	**$120,147**
Fund 106 – Fairfax-Falls Church Community Services Board							
CSB Reduction Substitutions	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. Restore funding through substitutions for the following: - Reduce Forensic MH and ADS Services at Adult Detention Center = $241,941 - Reduce Capacity at Assessment and Referral Center = $80,824 - Reduce ADS Adult Outpatient Services in Falls Church = $358,103 - Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing Operations, Resource - Development and Funds for Residential Repairs = $116,913 - Eliminate Transitional Therapeutic Apartment Program Supervised Services = $207,468 - Eliminate Residential Treatment Program for Women = $571,310 The following reductions are substituted for a net change of $0: - Reduce ADS contract treatment services ($358,103) - Reduce MH Court Evaluation Funds ($117,000) - Expand Services to add more revenue ($112,000) - Reduce Psychiatry in Emergency Services ($161,654) - Reduction of Contract with Family Preservation Services ($133,523) - Terminate Vacant Property Leases ($133,680) - Reduce Personnel with no Layoffs ($230,599) - Reduce Funding for Administrative Contracts ($130,000) - Reduce the INOVA Mount Vernon Contract for a Year ($200,000) - Eliminate the Psychology Internship Program ($121,997)	**0**	**$0**			**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
CSB Substitution: Reduce ADS contract treatment services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. This reduction eliminates all contract services to Vanguard Nuevo Dia (Spanish residential treatment program) and eight consumers will not be served; all County funded services for the Vanguard intermediate residential treatment program and 17 consumers will not be served; and all County funded services for the Second Genesis long-term residential treatment program and three consumers will not be served. In addition, methadone services capacity is reduced by 1,410 treatment days and five consumers, from 21 to 16 consumers per year.	**0**	**$0**		**$358,103**	**0**	**$358,103**
CSB Substitution: Reduce MH Court Evaluation funds	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. This reduction reduces the CSB's contracted evaluation hours by 1,170, from 2,370 to 1,200 hours, and will require the Courts to utilize alternative resources to supplement the CSB provision of evaluations for Circuit and General District Court and Domestic Relations Court judges.	**0**	**$0**		**$117,000**	**0**	**$117,000**
CSB Substitution: Expand Services to add more revenue	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. This increase in revenue will be realized through maximizing billable services by rigorous matching of licensed staff with insured consumers. Additionally, a strengthened prior authorization business process is being implemented with the intended purposes of: monitoring the authorized number of treatment sessions; alerting clinicians when the reauthorizations of additional sessions are required, and submitting required credentialing materials in a timely manner to the many different insurance providers.	**0**	**$0**		**$112,000**	**0**	**$112,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
CSB Substitution: Reduce Psychiatry in Emergency Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result of this reduction, funding to support 66 hours of limited term psychiatric staff time will be eliminated and their workload will be reallocated to merit Emergency Services staff. Services will be provided at less cost and the full-time clinicians will be in a better position to provide continuity of care and enhanced linkages to other non-emergency treatment in the service system.	**0**	**$0**		**$161,654**	**0**	**$161,654**
CSB Substitution: Reduction of Contract with Family Preservation Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result of this reduction, funding for the Youth Outpatient Services contract with Family Preservation Services will be reduced and two contracted staff positions and services to 60 youth and their family members will be eliminated. To lessen the impact on currently served youth and their families, Mental Health will increase supervisor/staff ratios as well as increase the amount of direct client services that supervisory staff provides. Additionally, Mental Health has recently received state funds for a Youth Wrap-Around Intensive Care Coordinator that will provide an additional staff resource, when other staff is contracting.	**0**	**$0**		**$133,523**	**0**	**$133,523**
CSB Substitution: Terminate Vacant Property Lease	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. This reduction will result in the termination of the CSB's financial involvement in the property lease for the vacant West Ox properties which formerly housed the Sunrise I and Sunrise II youth group homes.	**0**	**$0**		**$133,680**	**0**	**$133,680**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
CSB Substitution: Reduce Personnel with No Layoffs	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result of this reduction, Mental Health will lose a key position with respect to clinical specialization for older adults. Expertise in geriatric clinical services will need to be developed among existing staff and will be started with the inclusion of these older adult specialists on the adult generalist teams. One Mental Health Manager and two Substance Abuse Counselor II positions will be eliminated.	**0**	**$0**	**3**	**$230,599**	**3**	**$230,599**
CSB Substitution: Reduce Funding for Administrative Contracts	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. This reduction will reduce funding available for Mental Health administrative contracts and will be achieved through implementation of new business practices around ordering language interpreter services. There will be a greater focus on site coordination of services whereby clients will be grouped together in consecutive appointments, and single visits by interpreters will be eliminated or minimized.	**0**	**$0**		**$130,000**	**0**	**$130,000**
CSB Substitution: Reduce the INOVA Mount Vernon Contract for a Year	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result of this reduction, the INOVA Mount Vernon psychiatric services contract will be reduced for one year. This reduction will not result in any impact to services as INOVA Mount Vernon has agreed to make up the difference in funding.	**0**	**$0**		**$200,000**	**0**	**$200,000**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
CSB Substitution: Eliminate the Psychology Internship Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the advertised Community Services Board reductions that resulted in no net change in funding and restoration of 15 positions. Per the memo dated March 20, 2009 this reduction replaces the elimination of the Post Doctoral Psychology Program. As a result of the elimination of this program, the number of psychological evaluations and test batteries (that guide the treatment plans for high risk adults and children) conducted on the part of the entire CSB will be reduced by 50 percent (from 60 to 30). In addition, caseloads will increase at Woodburn by an estimated four individuals for each youth and family clinician and two individuals for each adult service clinician.	0	$0		$121,997	0	$121,997
Eliminate Purchase of FASTRAN Services for Mental Retardation (MR) Medicaid Recipients	As a result of this reduction, 303 current riders (57 percent of the current Mental Retardation Services total) will not be able to ride FASTRAN and will need to find other Medicaid transportation to and from MR day service programs. As a result, the transition to other Medicaid transportation service providers may increase risk to consumer health and safety for affected individuals, and increase monitoring requirements for families and multiple service providers.	0	$2,467,959			0	$2,467,959
Eliminate Purchase of FASTRAN Services for Mental Health (MH) Medicaid Recipients	As a result of this reduction, 31 current riders (of 55) will not be able to ride FASTRAN and will need to find other transportation. However, consumers will not lose their transportation service because they will remain eligible for Medicaid/Logisticare transportation from other licensed providers at no charge.	0	$289,000			0	$289,000
Eliminate Purchase of Attendant Services as Part of Mental Retardation (MR) FASTRAN Reductions	This reduction will eliminate the FASTRAN attendants, assigned to current MR Medicaid/Logisticare-covered individuals, who provide driver assistance and health and safety monitoring during transport for individuals with medical fragility, diminished capacity, and/or behavioral challenges. In conjunction with the reduction to reduce FASTRAN bus services for 303 Medicaid consumers, an estimated 42 of 89 (47 percent) of FASTRAN attendants will no longer be necessary. This reduction in attendant services may result in increased risk to consumer health and safety for affected individuals, and increased monitoring requirements for families and multiple service providers.	0	$523,875			0	$523,875

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Eliminate Purchase of Out-of-Zone Non-Medicaid FASTRAN Services	As a result of this reduction, FASTRAN services for 39 individuals with mental retardation, transported outside of previously set zones will be eliminated. If alternative transportation services are not available, affected individuals will need to transfer to an "in-zone" day support or vocational services provider (i.e., sustain a disruption to their services), or forego services altogether.	0	$335,950			0	$335,950
Eliminate the Post Doctoral Psychology Program	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the advertised Community Services Board reductions that resulted in no net change in funding and restoration of 15 positions. Per the memo dated March 20, 2009 this reduction has been substituted. The Psychology Internship Program will be eliminated instead of this program. The following statement describes the impact if the reduction had been taken as Advertised. As a result of the elimination of this program, there will be a reduced capacity to provide outpatient treatment for 100 adults, youth and family members per year. The number of psychological evaluations and test batteries (that guide the treatment plans for high risk adults and children) conducted on part of the entire CSB will be reduced by 50 percent (from 60 to 30).	0	$121,997		($121,997)	0	$0
Reduce Mental Health (MH) Outpatient and Case Management Services	As a result of this reduction, intensive mental health case management and oversight of community treatment plans will be reduced, impacting all MH adult services, with the elimination of the Intensive Community Service Manager. In addition, dedicated grief counseling services provided by the half-time Senior Clinician based at the Springfield office, but available to persons across the community, will be eliminated. Both positions are associated with outpatient treatment and case management needs of vulnerable persons.	2	$163,195			2	$163,195
Reduce Contracted Individual Supported Employment Services	As a result of this reduction, all 85 individuals currently receiving individual supported employment services from contractor agencies will have their support service hours (i.e., job coaching) reduced by approximately 28 percent. As a result, there may be an increased risk for fragmented service delivery, skills recidivism or relapse, decreased work performance, reduced earnings, and/or disrupted employment for the affected individuals.	0	$125,000			0	$125,000

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Reduce Sheltered and Group Supported Employment Services and Associated FASTRAN Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $705,082 for Sheltered and Group Supported Employment Services. The following statement describes the impact if the reduction had been taken as Advertised. As a result of this reduction, 41 of 354 (11 percent) individuals currently receiving non-Medicaid funded sheltered and group supported employment services will have their day (and associated FASTRAN) services reduced. As a result, there will be a reduction in the provision of a safe and engaging environment for affected individuals during the day; increased familial and residential group home burden to secure additional day time support and services; potential loss of family members' ability to participate in gainful employment outside of the home; and possible increase in residential or other supportive services costs.	**0**	**$1,011,219**		**($705,082)**	**0**	**$306,137**
Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services at the North County Human Services Center	As a result of this reduction, ADS's capacity to serve individuals at outpatient sites will be reduced from 200 to 40 individuals per year. There are two Substance Abuse Counselors II and one Substance Abuse Counselor I positions associated with this reduction. This reduction will result in increased wait time for services by 2-3 months and may have an impact on timely response to referrals from the Alcohol Safety Action Program, courts and Probation.	**3**	**$308,103**			**3**	**$308,103**
Eliminate Hospital-Based Medical Detoxification Services	As a result of this reduction, 80 individuals will go unserved annually and will remain in the community with active substance abuse. The current wait time of 2 weeks in the non-hospital based medical detox program may increase substantially. This will reduce access to treatment for individuals at a time of most acute risk in addition to potentially increasing the number of public safety responses as a result of decreased availability of substance abuse treatment alternatives.	**0**	**$182,000**			**0**	**$182,000**
Close Western Fairfax (Chantilly) Mental Health Outpatient Clinic Site	As a result of this reduction, the closure of the Western Fairfax (Chantilly) Outpatient Clinic Site will redirect 270 consumers annually being served by the Access Clinic to other Mental Health locations. There are six Adult and Family Services positions and one Youth and Family Services position associated with this reduction. This reduction will result in longer waits for initial mental health assessments and an increase in travel time and cost for individuals to attend alternate outpatient clinic sites.	**7**	**$834,284**			**7**	**$834,284**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Eliminate Diversion to Detoxification Program	The closure of this program will eliminate services for 750 individuals annually, who might otherwise be arrested or remain in the community at risk to themselves or others. There will be one Substance Abuse Counselor III, one Substance Abuse Counselor II, and two Substance Abuse Counselor I positions associated with this reduction. An estimated 2,250 hours of additional Police time may be required to arrest these individuals rather than having the Police Department divert them to a detoxification program.	**4**	**$215,000**			**4**	**$215,000**
Reduce Psychotropic Medications and Psychiatric Staffing Levels	The reduction in psychotropic medications as a result of this reduction will increase barriers (e.g., cost, transportation) to treatment which may result in diminished treatment outcomes. The reduction in psychiatric staffing levels will increase caseloads for Psychiatrists and increase use of Emergency Services due to increased wait times and caseloads.	**0**	**$442,196**			**0**	**$442,196**
Eliminate Leadership and Resiliency Program in Four High Schools	This reduction will result in the elimination of leadership and resiliency programs at four high school sites for up to 100 at-risk high school youth. There are two Substance Abuse Counselor II positions associated with this reduction. As a result of this reduction, the gap of service to those in need of intensive prevention programming will increase and the recently established program capacity to FCPS high school youth will decrease by 27 percent (from 15 to 11 schools).	**2**	**$165,651**			**2**	**$165,651**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	**Impact**	**Proposed Position Reductions**	**Proposed Reductions**	**Positions**	**Funding** (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	**Position Reductions**	**Funding Reductions**
Reduce Forensic Mental Health (MH) and Alcohol and Drug Services (ADS) Services at Adult Detention Center	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $80,824 and 1 position for this program. This partial restoration restores the Alcohol and Drug Services Assessment in the Adult Detention Center. In addition, during their deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result an additional $241,941 and 3 positions is restored. The remaining reduction results in 101 consumers per year will be unable to receive assessment, stabilization and treatment services prior to being released from jail. The following statement describes the impact if the reduction had been taken as Advertised. As a result of this reduction, the number of Mental Health (MH) consumers served will be reduced from 2,597 to 1,350 per year. The number of MH contacts will be reduced from 7,573 to 3,938 per year. Wait time for MH risk assessment, suicide prevention, and crisis intervention may increase significantly. Also as a result of this reduction, the ability to serve incarcerated individuals with substance use disorders will be reduced from 580 to 377 per year. As such, 203 consumers per year will be unable to receive assessment, stabilization and treatment services prior to being released from jail. Associated with the reduction are three MH positions, (one Clinical Psychologist and two Senior Clinicians) and two ADS positions (two Substance Abuse Counselors II).	**5**	**$387,641**	**(4)**	**($322,765)**	**1**	**$64,876**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Reduce Capacity at Assessment and Referral Center	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $80,824 and 1 position for this program. This partial restoration restores Alcohol and Drug Services Assessment and Referral. In addition, during their deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result an additional $80,824 and 1 position is restored. The remaining reduction results in elimination of the only ADS position assigned to provide across division Quality Assurance and Compliance. The following statement describes the impact if the reduction had been taken as Advertised. As a result of this reduction, 358 individuals per year will not be able to access treatment services through ADS's Assessment and Referral Center. Associated with this reduction are one Substance Abuse Counselor III and two Substance Abuse Counselors II. The increased wait time for services could potentially endanger individuals in crisis and require a public safety response. Children may remain in foster care longer because parents will be unable to get treatment as stipulated in foster care plans. The elimination of the Quality Assurance clinician will also eliminate key staff positions that assist with quality assurance and compliance, affecting licensure audits, state performance contract, peer reviews, resource development, and training.	**3**	**$204,785**	**(2)**	**($161,648)**	**1**	**$43,137**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services in Falls Church	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result $358,103 and 4 positions are restored. The remaining reduction results in elimination of the capacity to transport non-Medicaid individuals for ADS. The following statement describes the impact if the reduction had been taken as Advertised.As a result of this reduction, ADS's service capacity at outpatient sites will be reduced from 307 individuals to 60 individuals annually. There are one Substance Abuse Counselor IV, one Substance Abuse Counselor III, and two Substance Abuse Counselor II positions associated with this reduction. In combination with 106-75-19, a total of 407 individuals with substance abuse problems will not receive the treatment necessary to begin recovery. Additionally, the wait time for services may increase by 2-3 months and cause a negative impact on the Alcohol Safety Action Program, courts, and Probation.	**4**	**$408,103**	**(4)**	**($358,103)**	**0**	**$50,000**
Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing Operations, Resource Development and Funds for Residential Repairs	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result $116,913 and 2 positions are restored. The remaining reduction reduces the CSB's capacity to incorporate program and site development criteria, licensure regulations and building codes in the site selection of potential housing with public and private sector landlords affecting up to 150 adults with physical and mental disabilities. The following statement describes the impact if the reduction had been taken as Advertised. This reduction will eliminate the central coordination of consumer housing development, service site planning, centralized leasing operation, resource development and funds for residential repairs by technically trained staff, impacting business efficiencies, and possibly resulting in loss of housing for consumers, loss of funding and affordable and accessible service site options, and support to private residential service partners/vendors. There is one Housing Community Developer III, one Residential and Facility Development Manager, one Substance Abuse Counselor III, and one Administrative Assistant III position associated with this reduction.	**4**	**$602,179**	**(2)**	**($116,913)**	**2**	**$485,266**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Reduce Purchase of Developmental Day Services (and Associated FASTRAN) for 16 Non-Medicaid Funded Individuals	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $466,142 for this program. This partial restoration restores Developmental Day Services. The following statement describes the impact if the reduction had been taken as Advertised. As a result of this reduction, 16 of 70 (23 percent) individuals currently receiving non-Medicaid funded developmental day services will have their day (and associated FASTRAN) services reduced. As a result, there will be an increased risk to health and safety, especially for individuals with severe medical and/or behavioral needs. Additionally, there may be an inability to access specialized therapeutic supports that cannot be replicated in other settings; increased familial and residential group home burden to secure additional daytime support and services; potential loss of family members' ability to participate in gainful employment outside of the home; increased economic and emotional stressors on families; increased risk of abuse and neglect; and possible increase in residential or other supportive services costs.	**0**	**$643,793**		**($466,142)**	**0**	**$177,651**
Reduce CSB Homeless Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors restored funding for this program. The following statement describes the impact if the reduction had been taken as Advertised. This reduction will result in fewer on-site services being provided at County shelters and fewer outreach services to unsheltered homeless individuals. There are eight Mental Health positions (seven Mental Health Therapists and one Mental Health Supervisor) and one Alcohol and Drug Services position (one Substance Abuse Counselor II) associated with this reduction. As a result of this reduction, each year 468 fewer homeless people at shelters will be served.	**9**	**$673,819**	**(9)**	**($673,819)**	**0**	**$0**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Eliminate Psychosocial Day Support contract at Reston/Faraday Site	Based on revised data at the time of the FY 2010 Adopted Budget Plan the impact statement for this reduction has been adjusted as follows: As a result of this reduction, the Reston Psychosocial Rehabilitation Services (PRS, Inc.) site will be closed. Thirty Medicaid consumers from the Reston site will be directed to day support services at the Old Meadow Road, McLean site. This will be accomplished by making cost reductions in the contractor's personnel, operating, and related administrative costs realized through consolidation at the single McLean program site, as well as preserving and guaranteeing the Medicaid reimbursement generated by serving these consumers. The remaining 20 non-Medicaid consumers from the Reston site will be accommodated either at the Old Meadow Road, McLean site or the Falls Church site. The following statement describes the impact based on information available when the FY 2010 Advertised Budget Plan was released: As a result of this reduction, the Reston Psychosocial Rehabilitation Services (PRS, Inc.) site will be closed. This closure will eliminate structured day support to 71 individuals annually. Closing the Reston site will also eliminate access to employment supports to 18 individuals annually and pre-vocational services to 25 individuals annually.	**0**	**$330,000**			**0**	**$330,000**
Close Eight Residential Substance Abuse and Co-Occurring Treatment Beds	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors partially restored funding of $84,325 and 1 position for this program. This partial restoration restores the Cornerstones program. The following statement describes the impact if the reduction had been taken as Advertised.As a result of this reduction, Cornerstones will reduce their capacity by closing 3 available treatment beds for persons with co-occurring disorders. The already extensive waiting list will grow and an additional 11 individuals annually will not be served in the Cornerstones program. Also as a result of this reduction, A New Beginning will reduce their capacity by closing 5 available treatment beds for persons in need of residential substance abuse services, some of which have co-occurring disorders. As a result, 20 high risk individuals with medical and psychiatric problems annually will not be served. There is one Mental Health Supervisor/Specialist, one SAS Aide and one Substance Abuse Counselor II associated with this reduction.	**3**	**$210,203**	**(1)**	**($84,325)**	**2**	**$125,878**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Eliminate Transitional Therapeutic Apartment Program Supervised Services	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result funding and positions for this program were restored. The following statement describes the impact if the reduction had been taken as Advertised. This reduction will eliminate capacity for treatment to 32 individuals at a time, and approximately 64 individuals per year. There are three Mental Health Therapist positions associated with this reduction. As a result, there may be increased risk of evictions and homelessness, and an increase in hospitalizations, police involvement and utilization of Mental Health Emergency Services.	3	$207,468	(3)	($207,468)	0	$0
Eliminate Residential Treatment Program for Women	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors approved substitutions to the Advertised Community Services Board reductions per the memo dated March 20, 2009 that resulted in no net change in funding and restoration of 15 positions. As a result funding and positions for this program were restored. The following statement describes the impact if the reduction had been taken as Advertised. As a result of this reduction, the residential treatment program for 21 high-risk women who experience co-occurring mental health and substance use disorders will be eliminated. There are five positions associated with this reduction: one Mental Health (MH) Supervisor/ Specialist, two MH Therapists, and two MH Counselors. As a result, there may be an increased risk of crisis for individuals, requiring more public safety responses to mental health/substance use problems.	5	$571,310	(5)	($571,310)	0	$0

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

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Fund 119 – Contributory Fund							
Reduce Contributions to Various Organizations	The following reductions to County contributions for various nonsectarian, nonprofit or quasi-governmental entities totaling $765,870 are recommended. It should be noted that those Contributory Agencies that receive County funding through legal requirements, contractual or regional commitments or based on membership dues are not being reduced. • Washington Airports Task Force ($6,075) • Partnership for Youth ($7,500) • Medical Care for Children Partnership ($71,000) • Arts Council ($40,501) • Arts Group Grants ($18,000) • Challenge Grant for the Arts ($82,500) • Dulles Air & Space Museum ($90,000) • Fairfax Symphony Orchestra ($43,845) • Reston Historic Trust ($3,000) • Claude Moore Colonial Farm ($31,500) • Town of Vienna Teen Center ($6,000) • Virginia Opera Company ($25,000) • Wolf Trap Foundation for the Performing Arts ($18,750) • Fort Belvoir Army Museum ($90,000) • Architectural Review Board ($525) • Center for Chesapeake Communities ($5,400) • Earth Sangha ($3,000) • Fairfax County History Commission ($3,903) • Celebrate Fairfax, Inc. ($29,258) • Fairfax ReLeaf ($7,800) • Greater Reston Incubator ($4,500) • Northern Virginia Soil and Water Conservation District ($74,469) • Northern Virginia 4-H Education Center ($25,000) • Southeastern Fairfax Development Corporation ($10,156) • Women's Center of Northern Virginia ($1,497) • Wildlife Rescue League ($10,000) • Northern Virginia Conservation Trust ($56,691)	**0**	**$765,870**			**0**	**$765,870**

FY 2010 REDUCTIONS: GENERAL FUND IMPACT		FY 2010 Advertised		Adjustments as Approved by the Board of Supervisors		FY 2010 Adopted	
Description	Impact	Proposed Position Reductions	Proposed Reductions	Positions	Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	Position Reductions	Funding Reductions
Fund 120 – E-911 Fund							
Reduce Level of E-911 Technology Support	This reduction results in efficiencies in the amount of $23,727 identified in telecommunications costs following the agency's relocation to the McConnell Public Safety and Transportation Operations Center (MPSTOC) and a reduced level of service due to a $163,090 cut in funding for contract maintenance support for the Computer Aided Dispatch (CAD) system. This reduction could limit the capability to rapidly and effectively restore the CAD system in the event of a failure during non-business hours. 9-1-1 operating without CAD will result in delays in the dispatch of appropriate public safety resources.	0	$186,817			0	$186,817
Fund 503 – Department of Vehicle Services							
Delay Vehicle Replacement by One Year	This savings is based on the deferral of the replacement of the majority of vehicles in the County fleet for one year.	0	$2,000,000			0	$2,000,000
Reduce Operating Expenses and Eliminate Three Positions	The reduction results in the elimination one Senior Motor Mechanic Supervisor position, one Automotive Mechanic I position and one Administrative Assistant II position; a 50 percent reduction in employee training; a 50 percent reduction of the employee tool allowance; the elimination of the Student Intern Program; and the elimination of the Department's participation in DVS University, Fall for Fairfax and Celebrate Fairfax events. As a result, the workload is increased for remaining staff, employees are to spend more of their own funds to replace old or damaged tools needed to perform their job, and the elimination of the intern program results in the loss of a key source of recruitment as it is an avenue for DVS to build and nurture a qualified automotive technician applicant base. Additionally, Fairfax County Public Schools students will lose an opportunity to gain hands-on work experience and quality training in the automotive field. The reduction results in a total savings of $392,144 to Fund 503, Department of Vehicle Services (DVS); however, due to the fact that DVS provides services to other funds and Fairfax County Public Schools, the General Fund impact of this reduction is $145,093.	3	$145,093			3	$145,093

FY 2010 REDUCTIONS: GENERAL FUND IMPACT

Description	Impact	FY 2010 Advertised: Proposed Position Reductions	FY 2010 Advertised: Proposed Reductions	Adjustments as Approved by the Board of Supervisors: Positions	Adjustments as Approved by the Board of Supervisors: Funding (Negative = Restoration, Positive = Additional Reduction or Revenue Enhancement)	FY 2010 Adopted: Position Reductions	FY 2010 Adopted: Funding Reductions
Decrease Funding for Fuel	During its deliberations on the FY 2010 Adopted Budget the Board of Supervisors directed staff to refine the FY 2010 estimates for the County's fuel budget based on the latest fuel cost projections. The revised estimate resulted in an additional reduction to the General Fund and General Fund supported fuel budgets of $6,257,722. This reduction was spread to the various agencies and funds supported by the General Fund that are the largest utilizers of fuel. The approved FY 2010 budget assumes an agency average price of $2.68 per gallon, a decrease of $1.42, or 34.6 percent, from the FY 2009 Adopted Budget Plan level of $4.10 per gallon. It should be noted that the net impact for the Fund 503, Department of Vehicle Services budget for fuel is a reduction of $12.7 million which takes into account the reduction in General Fund and General Fund supported budgets of $7.9 million and the impact on other fund budgets. The following statement describes the impact if the reduction had been taken as Advertised. The FY 2010 recommended budget assumes an agency average price of $3.74 per gallon, a 36-cent (or 9.6 percent) decrease from the <u>FY 2009 Adopted Budget Plan</u> assumption of $4.10 per gallon.	**0**	**$1,712,500**		**$6,257,722**	**0**	**$7,970,222**
	Total Reductions	**524**	**$106,451,004**	**(218)**	**($15,697,296)**	**306**	**$90,753,708**

Strategic Linkages

This section includes:

Strategic Linkages

Context and Background

Fairfax County has been working on a number of initiatives in recent years to strengthen decision making and infuse a more strategic approach into the way business is performed. These initiatives include developing an employee Leadership Philosophy and Vision Statement, identifying the priorities of the Board of Supervisors, implementing a coordinated agency strategic planning process, incorporating Performance Measurement and benchmarking into the budget process, implementing a countywide Workforce Planning initiative, redesigning the Budget Process, converting to Pay for Performance, and initiating a Balanced Scorecard at the agency level. The process has been challenging and has required a shift in organizational culture; however, the benefit of these efforts is a high-performing government in Fairfax County, which is more accountable, forward-thinking and better able to further its status as one of the premier local governments in the nation.

Strategic Thinking

Among the first steps Fairfax County took to improve strategic thinking was to build and align leadership and performance at all levels of the organization through discussions and workshops among the County Executive, senior management and County staff. This initiative included the development of an employee Leadership Philosophy and Vision Statement to help employees focus on the same core set of concepts. This dialogue among the County Executive, senior management and staff has continued over several years and culminated in the development of seven "Vision Elements" for the County, which are consistent with the priorities of the Board of Supervisors. These Vision Elements are intended to describe what success will look like as a result of the County's efforts to protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

Employee Vision Statement

As Fairfax County Employees we are committed to excellence in our work. We celebrate public service, anticipate changing needs and respect diversity. In partnership with the community, we shape the future.

We inspire integrity, pride, trust and respect within our organization. We encourage employee involvement and creativity as a source of new ideas to continually improve service. As stewards of community resources, we embrace the opportunities and challenges of technological advances, evolving demographics, urbanization, revitalization, and the changing role of government. We commit ourselves to these guiding principles: Providing Superior Service, Valuing Our Workforce, Respecting Diversity, Communicating Openly and Consistently, and Building Community Partnerships.

Employee Leadership Philosophy

We, the employees of Fairfax County, are the stewards of the County's resources and heritage. We are motivated by the knowledge that the work we do is critical in enhancing the quality of life in our community. We value personal responsibility, integrity and initiative. We are committed to serving the community through consultative leadership, teamwork and mutual respect.

Maintaining Safe and Caring Communities: The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

Building Livable Spaces: Together, we encourage distinctive "built environments" that create a sense of place, reflect the character, history, and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play, and connect with others.

Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe, and convenient manner.

Maintaining Healthy Economies: Investments in the workforce, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

Practicing Environmental Stewardship: Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

Creating a Culture of Engagement: Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships, and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.

Exercising Corporate Stewardship: Fairfax County government is accessible, responsible, and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

Vision Element posters are prominently placed in County facilities to continue to foster the adoption of these concepts at all levels of the organization and to increase their visibility to citizens as well.

Strategic Planning

Strategic planning furthers the County’s commitment to high performance by helping agencies focus resources and services on the most strategic needs. The County process directs all agencies to strengthen the linkage between their individual missions and goals, as well as to the broader County vision laid out in the seven countywide vision elements.

Fairfax County implemented its countywide strategic planning effort in spring 2002. By 2006, many County agencies were beginning to update their second phase of strategic plans. Agencies developed their plans after performing an agency-wide environmental scan to determine which factors influenced service delivery and customer demands, identified business areas within each agency to more specifically define the services provided, aligned the specific tasks performed by business areas within the agency and vision element framework, and refine goals to meet the countywide vision elements and agency mission. The strategic planning effort involved a cross-section of employees at all levels and in all areas of the organization.

In 2007 the County Executive directed agencies to build upon the strategic planning process with the development in 2008 of a Balanced Scorecard, including strategy maps and an accompanying scorecard. The majority of County agencies have completed both their strategy maps and balanced scorecards by November 2008, and they are now using these strategic planning and management tools on a regular basis. The balanced scorecard approach is a framework that helps organizations to translate strategy into operational objectives that drive both behavior and performance. It is also a management tool to fully align strategy and performance throughout the organization. The balanced scorecard is based on developing a strategy map around the following four perspectives:

- Customer
- Financial
- Internal Process
- Learning and Growth

The rationale is that strategies will be ‘balanced’ around those various perspectives instead of being overly oriented to one or another at the expense of the others.

Strategic Linkages

In addition to the Strategic Planning process and the Balanced Scorecard, strategic planning efforts in Fairfax County have been reinforced by four ongoing efforts – performance measurement, pay-for-performance, workforce planning and technology enhancements. These efforts help the County assess agency success, maintain a top quality workforce and fund County programs and technology improvements, often despite budget reductions:

Performance Measurement: Since 1997, Fairfax County has used performance measurement to gain insight into, and make judgments about, the effectiveness and efficiency of its programs, processes and employees. While performance measures do not in and of themselves produce higher levels of effectiveness, efficiency and quality, they do provide data that can help to reallocate resources or realign strategic objectives to improve services. Each Fairfax County agency decides which indicators will be used to measure progress toward strategic goals and objectives, gathers and analyzes performance measurement data, and uses the results to drive improvements in the agency.

Fairfax County also uses benchmarking, the systematic comparison of performance with other jurisdictions, in order to discover best practices that will enhance performance. The County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. According to ICMA, 220 cities and counties provide comparable data annually in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing, although not every participating jurisdiction completes every template. ICMA performs extensive data cleaning to ensure the greatest accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations. It is anticipated each year that benchmarking presentations will be enhanced based on the availability of information. Cost per capita data for each program area, (e.g., public safety, health and welfare, community development, etc.) has also been included at the beginning of each program area summary in Volume 1 of the FY 2010 Adopted Budget Plan. The Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually. The jurisdictions selected for comparison are the Northern Virginia localities, as well as those with a population of 100,000 or more elsewhere in the state. It should be noted that Fairfax County's cost per capita in each of the program areas is quite competitive with other Northern Virginia and large jurisdictions in the state.

Pay for Performance: In FY 2001, Fairfax County implemented a new performance management system for non-public safety employees. Based on ongoing dialogue between employees and supervisors regarding performance and expectations, the system focuses on using countywide behaviors and performance elements for each job class to link employees' performance with variable pay increases. FY 2002 was the last year for automatic step increases and cost-of-living adjustment for over 8,000 non-public safety employees, so annual compensation adjustments are now based solely on performance. Consistent with the County's ongoing assessment of its compensation philosophy and policy, staff undertook a review of the pay for performance system during FY 2004, the fourth year of the program. As part of this analysis, other jurisdictions with pay for performance systems were surveyed for best practices. As a result, the County Executive recommended changes to the system for FY 2005, to better align the pay for performance system with the County's goals and competitive marketplace practices. Efforts will continue to update employee performance elements and assure their linkage to departmental strategic plans and performance measures. Countywide training for employees and managers will continue to be a priority, as will the expansion of options for multi-rater feedback as part of the performance management process.

As an integral part of the transition to pay for performance, and in order to ensure that pay scales remain competitive with the market, non-public safety pay scales are increased in accordance with the annual market index, which is calculated based on data from the Consumer Price Index (CPI); the Employment Cost Index, which includes private sector, state and local government salaries; and the Federal Wage adjustment. This is designed to keep County pay scales from falling below the marketplace, requiring a large-scale catch-up every few years. It is important to note that employees do not receive this adjustment as they did in the past through a cost-of-living increase. Pay increases can only be earned through performance. By adjusting the pay scales, however, employees' long-term earning potential remains competitive with the market.

During FY 2007 a further review of County compensation practices, including the pay for performance system, was undertaken. The Board of Supervisors approved changes during their deliberations on the FY 2008 budget. These changes targeted the disconnect between an employee rated as "fully proficient" who received a 1.7 percent pay raise. The previous five rating levels were expanded to seven rating levels in response to focus group feedback that greater rating flexibility was needed in the rating process. The rating labels were also removed. With the exception of the disconnect between "fully proficient" and the 1.7 percent pay increase, the consultant found the County's rating distribution (a basic bell curve but leaning to the higher end of ratings) to be consistent with that of a high performing workforce. While no compensation increases were funded for FY 2010, the pay for performance program will still be used to evaluate employee performance and to promote communication, feedback and employee development.

Workforce Planning: The County's workforce planning effort began in FY 2002 to anticipate and integrate the human resources response to agency strategic objectives. Changes in agency priorities such as the opening of a new facility, increased demand for services by the public, the receipt of grant funding, or budget reductions can greatly affect personnel needs. Given these varying situations, workforce planning helps agency leadership to retain employees and improve employee skill sets needed to accomplish the strategic objectives of the agency. Effective workforce planning is a necessary component of an organization's strategic plan, to provide a flexible and proficient workforce able to adapt to the changing needs of the organization.

In FY 2008, Fairfax County added a Succession Planning component to workforce planning. The Succession Planning process provides managers and supervisors with a framework for effective human resources planning in the face of the dramatic changes anticipated in the workforce over the next five to ten years. It is a method for management to identify and develop key employee competencies, encourage professional development and contribute to employee retention.

Information Technology Initiatives: The County is committed to providing the necessary investment in information technology, realizing the critical role it plays in improving business processes and customer service. Fund 104, Information Technology Fund, was established to accelerate the redesign of business processes to achieve large-scale improvements in service quality and to provide adequate enterprise-wide technological infrastructure. Consequently, the County is consolidating its investments to accommodate and leverage technological advancements and growth well into the 21st century. Constrained funding will impact the number of new IT projects that can be undertaken in the next year. However, the County continues to explore and monitor all areas of County government for information technology enhancements and/or modifications which will streamline operations and support future savings.

Strategic Planning Links to the Budget

Since FY 2005 the annual budget has included links to the comprehensive strategic initiatives described above. To achieve these links, agency budget narratives include discussions of Countywide Vision Elements and agency strategic planning efforts; program area summaries include cross-cutting efforts and benchmarking data; and the Key County Indicator presentation in this section demonstrates how the County is performing as a whole. As a result, the budget information is presented in a user-friendly format and resource decisions are more clearly articulated to Fairfax County residents.

- ***Agency Narratives***: Individual agency narratives identify strategic issues, which were developed during the agency strategic planning efforts, link new initiatives and recent accomplishments as well as core services to the Vision Elements and expand the use of performance measures to clearly define how well the agency is delivering a specific service. Agency narratives are included in budget Volumes 1 and 2.

- **_Program Area Summaries_**: Summaries by Program Area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County Vision Elements. This helps to identify common goals and programs that may cross over departments. In addition, benchmarking information is included on Program Area services to demonstrate how the County performs in relation to other comparable jurisdictions. Program area summaries are included in budget Volumes 1 and 2.

- **_Key County Indicators_**: The Key County Indicator presentation provides several performance measurement indicators for each Vision Element. The presentation gives the reader a high-level perspective on how the County is doing as a whole to reach its service vision. The presentation of Key County Indicators will continue to be refined to ensure that the measures best represent the needs of the community. A detailed presentation and discussion of the FY 2010 Key County Indicators is included following this discussion.

- **_Schools_**: The Fairfax County Public Schools provide an enormous contribution to the community and in an effort to address the County's investment in education and the benefits it provides, a list of Fairfax County School Systemwide Targets is included following the Key County Indicator presentation.

Next Steps

The development of the County's leadership philosophy and emphasis on strategic planning is an ongoing process that will continue to be refined in the coming years. The County budget is extremely well received within the County and nationally. As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide, and communications device for the 23rd consecutive year. In addition, Fairfax County was one of less than 25 jurisdictions in the United States and Canada that received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition" in 2008. In September 2008, Fairfax County was awarded ICMA's Certificate of Distinction, their highest level of recognition. Only 23 out of more than 220 jurisdictions participating in ICMA's Center for Performance Measurement initiative earned the prestigious Certificate of Distinction in 2008. The County will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.

Key County Indicators

Introduction

The Key County Indicator presentation communicates the County's progress on each of the Vision Elements through key measures. The Indicators were compiled by a diverse team of Fairfax County senior management and agency staff through a series of meetings and workshops. Indicators were chosen if they are reliable and accurate, represent a wide array of County services, and provide a strong measure of how the County is performing in support of each Vision Element. The County also compiles Benchmarking data, providing a high-level picture of how Fairfax County is performing compared to other jurisdictions of its size. Benchmarking data is presented within the program area summaries in budget Volumes 1 and 2.

Key County Indicators—How is Fairfax County performing on its seven Vision Elements?

- ✓ Maintaining Safe and Caring Communities
- ✓ Practicing Environmental Stewardship
- ✓ Building Livable Spaces
- ✓ Maintaining Health Economies
- ✓ Connecting People and Places
- ✓ Creating a Culture of Engagement
- ✓ Exercising Corporate Stewardship

The following presentation lists the Key County Indicators for each of the Vision Elements, provides actual data from FY 2006, FY 2007, and FY 2008, and it includes a discussion of how the Indicators relate to their respective Vision Elements. In addition, the Corporate Stewardship Vision Element includes FY 2009 and FY 2010 estimates in order to present data related to the current budget and adopted FY 2010 budget. For some indicators, FY 2007 is the most recent year in which data are available, and FY 2008 actuals will be included in the following year's budget document. All of the indicator data are for Fairfax County only, listed by Fiscal Year, unless otherwise noted in the text.

Maintaining Safe and Caring Communities: The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

Key County Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Ratio of Part I Index Crimes (Violent Criminal Offenses) to 100,000 County Population (Calendar Year)	98.08	97.82	91.07
Clearance rate of Part I Index Crimes (Violent Criminal Offenses) (Calendar Year)	49.80%	49.04%	54.25%
Percent of time Advanced Life Support (ALS) transport units on scene within 9 minutes	95.91%	95.69%	95.34%
Fire suppression response rate for engine company within 5 minutes	54.78%	49.58%	50.43%
Percent of low birth weight babies (under 5 lbs 8 oz)	6.6%	7.5%	NA[1]
Immunizations: completion rates for 2 year olds	78%	77%	74%
High School graduation rates	81.9%	82.9%	84.3%
Children in foster care per 1,000 in total youth population	1.52	1.64	1.80
Percent of seniors, adults with disabilities and/or family caregivers who express satisfaction with community-based services that are provided by Fairfax County to help them remain in their home/community	91.4%	88.1%	90.4%
Percent of restaurants operating safely	93.0%	95.5%	95.0%

[1] This data is reported on a calendar year basis. At time of publication, 2008 data is not yet available from the Virginia Department of Health.

Strategic Linkages

Fairfax County is one of the nation's safest jurisdictions in which to live and work. The County expects to maintain its low crime rate. In Calendar Year 2008, the Fairfax County **ratio of Part I Index Crimes** remained low at 91.07 violent crimes per 100,000 population, as compared to the 394.7 per 100,000 average in the nation's metropolitan counties. The County also continues to show a relatively consistent case **clearance rate for Part I crimes**, which is an index of four major crimes (murder, rape, robbery, and aggravated assault). The annual Fairfax County case clearance rate of 54.25 percent is higher than the national average of 50.3 percent for violent crimes, according to the Federal Bureau of Investigations' 2007 Uniform Crime Reporting Program.

The Fairfax County Fire and Rescue Department Advanced Life Support (ALS) and fire unit measures are standards set by the National Fire Protection Association (NFPA). The five minute fire suppression response standard of the NFPA was met 50.43 percent of the time in FY 2008, an increase from FY 2007. The County met a second NFPA suppression response standard 89.47 percent of the time (not noted in the chart above), which requires 15 Fire and Rescue personnel to be on site within nine minutes. The complement of responding personnel may be greater than 15 and is appropriate to the incident and structure type, and the response may include response from engine, truck, heavy rescue, EMS units and other specialty units. The average countywide fire suppression response time is just below six minutes, at 5 minutes and 48 seconds. Advanced Life Support (ALS) transport units arrived on the scene within 9 minutes 95.34 percent of the time in FY 2008.

The health and well-being of children in Fairfax County is evident in the low percentage of children born with **low birth weight** and the high **immunization completion rates** for two-year-olds. *(Note: Prior year actuals on the percent of low birth weight babies are provided by the Annie E. Casey Foundation, and 2008 data is not available in time for budget publication).* The County's FY 2007 incidence rate of 7.5 percent of low birth weight babies compares favorably against the state average of 8.6 percent. The FY 2008 immunization completion rate of 74 percent for two-year olds was lower than the FY 2008 target; the Health Department will continue to strive to achieve completion rates of 80 percent in FY 2009 and FY 2010. It is noted that by the time of school entry, many children are adequately immunized, although they may have lacked these immunizations at the age of two. Fairfax County also funds numerous programs to help children stay in school and provides recreational activities in after-school programs. These services contribute to the County's **graduation rate** of 84.3 percent. In FY 2008, the **ratio of children in foster care per 1,000** in the total population of children 0–19 years old was 1.80. While this is low compared to the statewide ratio of 4.12, Fairfax County remains committed to further decreasing the number of children in foster care as well as reducing the time spent in foster care through intensive prevention and early intervention efforts and a stronger emphasis on permanent placements of children in foster care who are unable to return safely to their families.

The Fairfax County Health Department is committed to protecting the health of County residents by ensuring restaurants operate safely.

Strategic Linkages

The County continues to be successful in **caring for older adults and persons with disabilities by helping them stay in their homes** as indicated by the 90.4 percent combined satisfaction rating for two support programs: Adult Day Health Care (ADHC) and congregate meals programs. ADHC satisfaction increased from 96 percent in FY 2007 to 99 percent in FY 2008. Department of Family Services staff solicited input from Congregate Meal clients, including the growing ethnic population, and worked with food vendors to revised food options accordingly. This resulted in an increase in satisfaction with congregate meals from 87 percent in FY 2007 to 89 percent in FY 2008.

Fairfax County is committed to protecting the health of its residents, and in FY 2007, 95.0 percent of **restaurants operated safely**. This measure reflects restaurants that do not present a health hazard to the public and are determined to be safe at the time of inspection, otherwise the operating permit would be suspended and the restaurant would be closed. Studies have shown that high risk establishments, (those with complex food preparation; cooking, cooling and reheating) which are approximately 50 percent of Fairfax County restaurants, should be inspected at a greater frequency than low risk establishments (limited menu/handling) to reduce the incidence of food borne risk factors. The Food and Drug Administration (FDA) recommends that high risk establishments be inspected three times a year, moderate risk twice a year and low risk once a year. Therefore, the Food Safety Program transitioned to a risk based inspection process in FY 2009.

Building Livable Spaces: Together, we encourage distinctive "built environments" that create a sense of place, reflect the character, history, and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play, and connect with others.

Key County Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Acres of park land held in public trust	39,127	39,365	41,814
Miles of trails and sidewalks maintained by the County	616	628	634
Annual number of visitations to libraries, park facilities and recreation and community centers	11,665,175	11,483,236	11,859,268
Value of construction authorized on existing residential units	$257,190,108	$213,669,972	$200,706,471
Percent of dwelling units within business or transit centers as measured by zoning approvals	88.0%	96.0%	88.0%
Percent of people in the labor force who both live and work in Fairfax County	52.4%	51.6%	54.1%
Number of affordable rental senior housing units	2,854	2,969	3,024

Strategic Linkages

Many of the indicators above capture some aspect of quality of life for Fairfax County residents and focus on the sustainability of neighborhoods and the community. The **acres of park land held in public trust** continue to increase each year and this preservation of open space enhances the County's appeal as an attractive place to live. In addition, the availability of trails and sidewalks supports pedestrian friendly access, and accessibility for non-motorized traffic. This indicator is measured by the **miles of trails and sidewalks** that are maintained by the Department of Public Works and Environmental Services (DPWES). A GIS-based walkway inventory now provides a more accurate estimate of miles. By the end of FY 2008, DPWES maintained 634 miles of trails and sidewalks. In addition to miles maintained by the County, approximately 1,600 miles are maintained by the Virginia Department of Transportation (VDOT) and approximately 300 miles are contained within County parks. In addition, over 1,700 miles of walkway are maintained by private homeowners associations. The increasing number of walkways in the County contributes to the sense of community and connection to places. The County will continue to improve pedestrian access and develop walkways through the use of funding support from the Commercial and Industrial Real Estate Tax for Transportation.

The County maintains nearly 628 miles of trails and sidewalks in addition to the nearly 1,600 miles of trails and sidewalks maintained by the Virginia Department of Transportation within Fairfax County's boundaries.

Availability and **use of libraries, parks and recreation facilities** is often used as a "quality-of-life" indicator and is cited as a major factor in a family's decision for home location and a company's decision for site location. Data through FY 2008 demonstrate a high level of participation at County facilities. With the addition of the Oakton Library and City of Fairfax Regional Library in FY 2008, and the Burke Library in FY 2009, library accessibility has increased.

Resident investment in their own residences reflects the perception of their neighborhood as a "livable community." While many residents have moved forward with home renovations despite the slowdown of the real estate market and economic uncertainty, many other residents have delayed renovation plans, resulting in the County receiving fewer construction permit applications. FY 2007 and FY 2008 data reflects the decline in the **value of construction authorized on existing residential units** resulting from fewer permits**.** It is projected that the total value of issued construction permits will rise in the future as the housing market strengthens.

The measure for the **percent of dwelling units within business or transit centers as measured by zoning approvals** provides a sense of the quality of built environments in the County and the County's annual success in promoting mixed use development. The Comprehensive Plan encourages built environments suitable for work, shopping and leisure activities. The County requires Business Centers to include additional residential development to facilitate an appropriate mix of uses. In FY 2008, 88 percent of proffered residential units were within business or transit centers, less than the 96 percent in FY 2007, but similar to the FY 2006 percentage. The FY 2008 percentage reflects the approval of several major applications in Merrifield, Fairfax Center, and Tysons areas. In FY 2009, it is anticipated that the percentage of units proffered in business and transit areas will remain fairly constant, given pending rezonings in Springfield, Annandale, Reston, and Merrifield with significant residential components.

Strategic Linkages

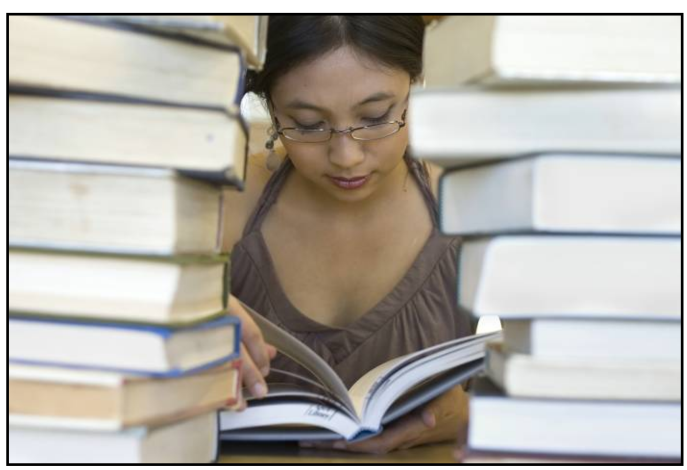
The **percentage of employed people who both live and work in Fairfax County** is currently above 50 percent and may be linked to both quality of life and access to mixed use development in the County. Additional residential development in business centers also increases the potential for the members of the workforce to live in proximity to their place of work. In addition, the County is actively promoting the creation and preservation of affordable dwelling units to support those who both live and work within the County.

Continued production of **affordable senior housing** by the Fairfax County Redevelopment and Housing Authority (FCRHA) and others, as well as FCRHA preservation efforts, are helping to offset the loss of affordable senior rental units on the market. As of the close of FY 2008, the County maintained an inventory of 3,024 affordable housing units, including both publicly and privately owned rental apartment complexes. This number includes 55 units at the new Chesterbrook facility, delivered in November 2007, that are specifically for low-income residents.

Connecting People and Places: Transportation, technology, and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.

Key County Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Number of times County information and interactive services are accessed electronically (millions)	45.6	52.0	57.3
Percent change in number of times County information and interactive services accessed electronically	14.6%	14.1%	10.1%
Library materials circulation per capita	10.5	11.0	12.0
Percent of library circulation represented by materials in languages other than English	1.4%	1.5%	1.4%
Percent change in transit passengers	3.3%	(1.7%)	1.3%

An important measure of a community's quality of life is whether or not its residents are connected to the community. Do residents have, or can they easily, conveniently and safely access information, services and activities that are of interest to them? Fairfax County effectively and efficiently leverages technology and transportation to serve this end. Technology, for example, provides most residents of Fairfax County with 24-hour access to the County's Web site, which is continually being enhanced and expanded to include more and more useful information. Not only does the Web site provide information on County services, but it also enables residents to transact business with the County. Residents no longer have to appear in person, during normal business hours, at a County facility. They now can pay parking tickets, request special pickup for bulk and brush debris, sign up to testify at public hearings, and register for various programs, such as those offered by the Park Authority, online. Given hectic schedules, traffic congestion, an aging population and the sheer geographic size of the County, being able to access information 24 hours a day at home, the office or the local library is a highly valued convenience. Not only does it broaden how many people can access County government and services, but it also enhances that interaction. For example, technology is enabling the provision of information that was not readily available before. As a result, citizens can become better informed and better served by the County. Evidence of the County's success in providing useful and convenient access to information and services is found in the FY 2008 10.1 percent increase in **electronic access to County information and interactive services.** This is slightly lower than the FY 2007 actual increase of 14.1 percent, and it is primarily due to the closure and renovations of libraries therefore impacting the amount of hits at



kiosks and Interactive Voice Response (IVR) calls. This indicator measures the change in the number of people using the County's Web site and County kiosks, where residents can get quick answers for commonly asked questions regarding County programs via easy-to-use touch-screens, as well as the use of interactive services such as online payment of personal property taxes.

For residents of Fairfax County who do not have access to a computer at home or at work, or who do not possess the technical skills or are not able to utilize technology due to language barriers, the County utilizes other methods and media to connect them with information and services. Libraries, for example, are focal points within the community and offer a variety of brochures, flyers and announcements containing information on community activities and County services. Evidence of the heavy utilization of Fairfax County libraries is demonstrated by the **library materials circulation per capita,** which was 12.0 in FY 2008. It should be noted that this number is well above the FY 2007 mean published by ICMA for comparably sized jurisdictions, of 11.0 materials per capita. This high circulation rate indicates a desire among Fairfax County residents for information and the holdings of the Library system. The number of library visits in FY 2008 set an all-time record for the system with more than 5.7 million visits, exceeding estimates by more than 8 percent. While an increase in the number of visits to the library was expected, the record volume of visits in FY 2008 supports industry research that suggests the library becomes even more important to customers in down economic periods. For additional information on benchmarks, please refer to the Parks, Recreation and Libraries Program Area Summary in Volume 1.

As previously mentioned, Fairfax County is becoming an increasingly diverse community in terms of culture and language. As of 2007, 34.8 percent of Fairfax County residents spoke a language other than English at home. In an attempt to better serve the non-English speaking population, the Fairfax County Public Library has dedicated a portion of its holdings to language appropriate materials for this portion of the community. In FY 2008, 1.4 **percent of library circulation was represented by materials in languages other than English.** With a circulation of approximately 13 million items by Fairfax County Public Library (FCPL) customers in FY 2008, the 1.4 percent reported for the circulation of non-English materials represents a significant number of materials being used by a multi-language population.

Another important aspect of connecting people and places is actually moving them from one place to another. The **percent change in transit passengers** measures the impact both of County efforts, as well as Metro and the VRE. In FY 2008, an overall 1.3 **increase in transit passengers** within Fairfax County was experienced. This net increase primarily results from Metro reported data on the number of passengers using Metro buses within Fairfax County, and the estimated increase (based on annual survey data) in VRE passengers from Fairfax County stations. Overall, the use of mass transit is anticipated to continue to increase in future years, as commuters impacted by the economy and/or fuel prices opt to use public transportation instead of their personal vehicles. With the completion of the Fairfax County West Ox Bus Operations Center, FAIRFAX CONNECTOR bus service in the Centreville/Chantilly area also is expanding to meet the needs of transit users. It is noted that, while transportation funding and improvements to date have been largely a state function, the County also has supported a large portion of local transportation projects in an effort to reduce congestion and increase safety. The County continues to broaden its effort to improve roadways, enhance pedestrian mobility, and support mass transit through funding from the General Assembly's passage of the Transportation Funding and Reform Act of 2007 (HB 3202). This bill gave the County authority to implement a commercial real estate tax rate for transportation, which the Board of Supervisors first adopted in FY 2009. As part of its deliberations on the FY 2010 budget, the Board of Supervisors approved a continuation of the rate of 11 cents/$100 assessed value. In FY 2010, this rate will provide $51 million in support of projects and the FAIRFAX CONNECTOR bus service, including expanded bus service from the new West Ox Bus Operations Center and the expansion of service on existing overcrowded priority routes. In addition to this funding, the County also contributes funding to Metro and the Virginia Railway Express (VRE); and it provides FASTRAN services to seniors, individuals who are mobility-impaired and clients of the County's human services agencies.

Maintaining Healthy Economies: Investments in the work force, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.

Key County Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Total employment (Total All Industries, All Establishment Sizes, equaling the total number of jobs in Fairfax County) Growth rate	567,781 2.2%	578,940 2.0%	588,373 1.6%
Unemployment rate (not seasonally adjusted)	2.2%	2.1%	2.8%
Commercial/Industrial percent of total Real Estate Assessment Base	17.36%	17.22%	19.23%
Gross County Product (in billions) – (not adjusted for inflation) Growth rate	$89.397 8.0%	$95.558 6.9%	$101.445 6.2%
Percent of persons living below the federal poverty line (Calendar Year)	5.0%	5.3%	4.9%
Percent of homeowners that pay 30.0 percent or more of household income on housing (Calendar Year)	32.8%	35.4%	30.1%
Percent of renters that pay 30.0 percent or more of household income on rent (Calendar Year)	42.0%	46.5%	41.2%
Direct (excludes sublet space) office space vacancy rate (Calendar Year)	7.7%	9.2%	12.1%

Maintaining a healthy economy is critical to the sustainability of any community. In addition, many jurisdictions have learned that current fiscal health does not guarantee future success. Performance in this area affects how well the County can respond to the other six Vision Elements. The above eight indicators shown for the Healthy Economies Vision Element were selected because they are perceived as providing the greatest proxy power for gauging the overall health of Fairfax County's economy.

Total employment was selected as an indicator to illustrate the magnitude of Fairfax County's jobs base. The growth rate in total employment slowed to 1.6 percent in FY 2008, down from 2.0 percent in FY 2007. For context, there are more jobs in Fairfax County than there are people in the entire state of Wyoming. While related to the number of jobs, the **unemployment rate** is also included because it shows the proportion of the County's population out of work. Fairfax County enjoys a relatively low unemployment rate in comparison to state and national trends. While the County's rate was 2.8 percent for FY 2008, the Commonwealth of Virginia experienced 4.0 percent unemployment (not seasonally adjusted) for calendar year 2008 (most recent year reported by the Bureau of Labor Statistics). The strength of the County's economy is even more apparent when compared to the national unemployment rate of 5.8 percent for calendar year 2008.

The **Commercial/Industrial percent of total Real Estate Assessment Base** is a benchmark identified by the Board of Supervisors, which places priority on a diversified revenue base. The target is 25 percent of the assessment base. From FY 2001 to FY 2008, the Commercial/Industrial percentage declined from 25.37 percent to 19.23 percent, in part due to vacant office space early in this period and further exacerbated by the booming housing market attributable to record low mortgage rates that resulted in double-digit residential real estate assessment increases for several consecutive years until FY 2008, when the housing market began to slow down. This imbalance increased the burden on the residential component to finance government services. The Commercial/Industrial percentage of the County's FY 2010 Real Estate Tax base is 22.67 percent, a gain of 1.61 percentage points over the FY 2009 level of 21.06 percent, and the third consecutive increase. Commercial/Industrial property values as a percentage of the Real Estate Tax base have increased as a result of new office construction, rising nonresidential values and declines in residential property values.

According to the County's contracted economist, Dr. Fuller, **gross county product** is the overall best measure of how well the County economy is performing because it captures the value of goods and services produced in Fairfax County and can be expressed in dollars, as well the **growth rate**, which indicates an upward trend even in years when the national economy is not performing strongly.

While it was recognized that **percent of persons living below the federal poverty line** is an imperfect measure due to the unrealistic level set by the federal government, i.e., $20,000 for a family of four, it is a statistic that is regularly collected and presented in such a way that it can be compared to other jurisdictions, as well as tracked over time to determine improvement. In relative terms, Fairfax County's 4.9 percent poverty rate in FY 2008 is better than most, yet it still translates to over 50,000 persons living below the federal poverty level. *(Note: Census data are reported based upon the calendar year (CY) rather than the fiscal year and are typically available on a one-year delay. FY 2008 data represent CY 2007 data.)*

The next two measures, **percent of homeowners that pay 30 percent or more of household income on housing** and **percent of renters that pay 30 percent or more of household income on rent,** are included in the Key Indicators because they relate the cost of housing to income and provide an indication of the relative affordability of living in Fairfax County. That capacity has an effect on other aspects of the County's economy. For example, if housing is so expensive that businesses cannot attract employees locally, they may choose to relocate from Fairfax County, thus resulting in a loss of jobs. In FY 2008, 30.1 percent of homeowners paid 30 percent or more of their household income on housing, while a substantially greater number of renters, 41.2 percent, paid 30 percent or more of their household income on rent. *(Note: Census data are reported based upon the calendar year rather than the fiscal year and are typically available on a one-year delay. FY 2008 data represent CY 2007 data.)*

Finally, the **direct** (**excludes sublet space) office space vacancy rate** is included because it reflects yet another aspect of the health of the business community. In recessionary conditions, businesses contract and use less space. The FY 2008 direct vacancy rate increased to 12.1 percent at yearend, up from 9.2 percent in FY 2007. Fairfax County devotes considerable resources to attracting and maintaining businesses that will contribute to the revenue base through income and jobs, which helps to ensure a healthy local economy. It should be noted that income growth does not affect Fairfax County tax revenues directly because localities in Virginia do not tax income; however, revenues are indirectly affected because changes in income impact the County's economic health.

Practicing Environmental Stewardship: Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County's natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.

Key County Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Unhealthy Air Days recorded on Fairfax County monitors, based on the EPA Air Quality Index (Calendar Year)	11	7	13
Overall Level of Stream Quality as a weighted index of overall watershed/ stream conditions on a scale of 5 (Excellent) to 1 (Very Poor)	2.09	2.83	2.35
Percent of Tree Coverage in County	42.0%	41.1%	41.0%
Number of homes that could be powered as a result of County alternative power initiatives	67,901	67,000	68,000
Solid Waste Recycled as a percentage of the waste generated within the County (Calendar Year)	35%	38%	40%

The Environmental Stewardship Vision Element demonstrates the County's continued commitment to the environment. Rapid growth and development since the 1980's created new challenges for environmental preservation and stewardship. In recent years, Fairfax County has sought greater integration of environmental issues into all levels of agency decision-making and a proactive approach in preventing environmental problems and associated costs. Success in this area continues to be demonstrated by the County's Solid Waste Management Program and the Department of Vehicle Services, having earned the Virginia Department of Environmental Quality's designation as Environmental Enterprises, or E2, in accordance with Virginia's Environmental Excellence Program. The Wastewater Management Program achieved Exemplary Environmental Enterprise (E3) rating. These designations are given if a facility has a record of significant compliance with environmental laws and requirements and can demonstrate its commitment to improving environmental quality and evaluating the facility's environmental impacts. In addition, in FY 2006, the County was presented with a National Association of Counties Achievement Award (NACo) for its efforts to improve air quality.

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On June 21, 2004 the Board of Supervisors adopted the Environmental Excellence 20-year Vision Plan (Environmental Agenda). The Environmental Agenda is organized into six areas: growth and land use; air quality and transportation; water quality; solid waste; parks, trails and open space; and environmental stewardship. The underlining principles of the Environmental Agenda include: the conservation of limited natural resources being interwoven into all governmental decisions; and the County commitment to provide the necessary resources to protect the environment. By adopting the Environmental Agenda, the Board of Supervisors endorsed the continued staff effort to support the Environmental Stewardship Vision Element. In addition, the Environmental Coordinating Committee developed the Environmental Improvement Program (EIP) to support the Board's Environmental Agenda. The EIP is a tactical plan with concrete strategies, programs and policies that directly support the goals and objectives of the Board's Environmental Agenda. In FY 2007 the County was presented with a NACo achievement award for its Environmental Agenda and EIP Programs.

Fairfax County partnered with a select group of counties across the United States and the Sierra Club to create a template for local governments to begin reducing their greenhouse gas emissions in favor of more environmentally friendly practices. This "Cool Counties" initiative was inaugurated at the NACo annual conference in July 2007. It identifies specific strategies and actions for the nation's 3,000 counties to adopt as part of the regional, national and global effort to pursue smarter, cleaner energy solutions. A number of "Cool County" strategies have already been implemented in Fairfax County, including the purchase of hybrid vehicles (now totaling approximately 104 vehicles), the promotion of green buildings for both public and private facilities (the Fairfax Center and Crosspointe Fire Stations, for example), the purchase of wind power for County facilities (the County entered into a three-year contract with 3Degrees to purchase 5 percent of its electricity as wind energy in FY 2007, approximately 7.5 percent in FY 2008, and 10 percent in FY 2009), and the utilization of teleworking (Fairfax County was the first jurisdiction in the metropolitan region to achieve the goal of having 20 percent of its workforce teleworking one day a week). In addition, on March 31, 2008, the Fairfax County Board of Supervisors approved a resolution pledging to implement greenhouse gas emission reduction actions as part of the National Capital Region's Cool Capital Challenge. Other on-going environmental initiatives are detailed below, include minimizing unhealthy air days, enhancing stream quality, expanding tree coverage, exploring alternative forms of energy, and recycling.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is committed to minimizing **unhealthy air days** as measured and defined by all criteria pollutants. The Environmental Protection Agency (EPA) has set National Ambient Air Quality Standards for these criteria pollutants: ground-level ozone, particulate matter including both coarse and fine particulates (PM_{10} and $PM_{2.5}$), lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. The **EPA Air Quality Index** for the criteria pollutants assigns colors to levels of health concern, code orange indicating unhealthy for sensitive groups; code red - unhealthy; purple - very unhealthy; and maroon - hazardous. The Key County Indicator on Unhealthy Air Days includes all of these color levels. In 2005, EPA revoked the one-hour ozone standard and completed the transition from the one-hour standard to a more stringent eight-hour ozone standard. Fairfax County, along with the metropolitan Washington region, has been classified as being in moderate non-attainment of the eight-hour ground-level ozone standard. In FY 2007 the **unhealthy air days** decreased to 7 days in part due to the County's continuing effort to implement additional control strategies to reduce air pollution. These strategies include partnerships with area jurisdictions, the purchase of wind energy, reducing County vehicle emissions through the purchase of hybrid vehicles, diesel retrofits and the use of ultra low sulfur fuel, transportation strategies including free FAIRFAX CONNECTOR bus rides on Code Red Days, teleworking, use of low Volatile Organic Compound (VOC) paints, County building energy efficiency programs, tree canopy and planting activities, green building actions, community outreach, vigilant monitoring efforts, and maintaining standards and procedures that promote healthy air. In FY 2008, the unhealthy air days increased to 13. This is primarily due to the March 2008 EPA action of lowering the ozone standard even further to a 0.075 parts per million (ppm) eight-hour standard. The County's Environmental Coordinating Committee has been examining the adequacy of current air pollution measures and practices, education and notification processes, codes and regulations, and assessing the impact on air quality of the County's comprehensive plan. Further air pollution reduction initiatives have already been started as a result of these efforts. Fairfax County continues its membership with Clean Air Partners, a volunteer, non-profit organization chartered by the Metropolitan Washington Council of Governments (COG) and the Baltimore Metropolitan Council (BMC). Since FY 2005, the County has participated as a media sponsor for the group's public awareness campaign.

Stream quality in the County affects County residents' recreational use of streams, as well as the regional goal of removing the Chesapeake Bay from the national list of impaired bodies of water. Fairfax County is moving aggressively to develop and implement watershed management plans for the County's designated 30 watersheds in order to meet the Chesapeake Bay 2000 goal of having watershed plans completed for two-thirds of the basin by 2010. The 30 watersheds are currently grouped into 13 watershed planning projects. The Little Hunting Creek Watershed Management Plan was the first plan to be developed and was completed in FY 2005. A total of five other watershed management plans involving 10 watersheds have been developed and adopted by the Board between February 2005 and May 2008. These plans were for the following watersheds: Popes Head Creek, Cameron Run, Cub Run, Bull Run, Difficult Run, Pimmit Run, Bull Neck Run, Scotts Run, Dead Run, and Turkey Run. Plans for the remaining County watersheds were initiated during FY 2007 and FY 2008. As Watershed Management Plans are completed throughout the County, the list of stormwater management projects is updated. Implementation strategies and goals are developed on a watershed and a countywide basis. Since 2004, a stratified random sampling procedure has been used to assess and report the ecological conditions in the County's streams. A stream quality indicator was developed from the benthic macro-invertebrate monitoring data to establish overall watershed/stream conditions countywide. The stream quality indicator is an index value ranging from 5 to 1, with the following qualitative interpretations associated with the index values: 5 (Excellent), 4 (Good), 3 (Fair), 2 (Poor) to 1 (Very Poor). The stream quality index continues to fluctuate but if looked at over the last five years it does show a very gradual increase from 2.03 in FY 2004, 2.7 in FY 2005, 2.09 in FY 2006, to 2.83 in FY 2007 and 2.35 in FY 2008. The FY 2008 stream quality index value is now incorporating the last five years of data to improve the accuracy of stream quality data in approaching the goal of reaching a future average **stream quality index value** of 3 or greater (Fair to Good stream quality) by 2010 and is associated with meeting Chesapeake Bay requirements. The EPA recognized Fairfax County as a Charter 2003 Clean Water Partner for its leadership role in the protection of the Chesapeake Bay (April 2003). Fairfax County continues to work collaboratively with other area jurisdictions toward the common goal of a cleaner Chesapeake Bay.

Tree coverage contributes to healthy air, clean water, preservation of habitat for birds and other wildlife, and quality and enjoyment of the environment by County residents. County planning and land development processes emphasize tree preservation and integrate this concern into new land development projects when possible. **Tree coverage** in the County is expressed as the percent of the County's land mass covered by the canopies of trees. The latest data were collected over a one-year period between the fall of 2002 and 2003 through the interpretation of high-resolution satellite imagery. Annual estimates of **tree coverage** in the County for individual years are premised on statistical analyses and knowledge of recent development activities in the County. Satellite analysis is typically done once every five years with staff estimating annual changes based on interim surveys. Despite intense development in the County over the last 20 years, the County's Urban Forest Management Division estimates that the County has a **tree coverage** level of 41.0 percent. This percentage compares favorably to the average levels reported by the U.S. Forest Service for urbanized areas of Virginia (35.3 percent) and Maryland (40.1 percent). The County's **tree coverage** level is above the percentage recommended by American Forests (40 percent) as the level needed to sustain an acceptable quality of life. In 2006, the County improved its ability to sustain its **tree coverage** through the completion of the Tree Action Plan which is a strategic document that will help guide the community's efforts to conserve and manage tree and forest resources over the next 20 years. In October 2007, the Board of Supervisors approved a 30-year Tree Canopy Goal of 45 percent. This goal will require the community to plant over 2 million trees over the next 30-years and for continued protection and management of existing native forest communities. In recent years, the County has partnered with several non-profit organizations that leverage the use of volunteers, and provide significant opportunities for community involvement and environmental awareness associated with tree planting projects. These tree planting projects are consistent with the overall stormwater goals to re-establish native plant buffers and increase the natural absorption of stormwater runoff associated with ground imperviousness.

Alternative power initiatives highlight County efforts to contribute to lowering pollution through the generation, procurement and/or use of cleaner, more efficient energy sources. These initiatives go to the heart of environmental stewardship. County **alternative power initiatives** are expressed as the equivalent number of homes that could be powered by energy realized from alternative sources, such as the energy from the County's Energy/Resource Recovery Facility (E/RRF) and from methane recovery at the County landfill. Locally, average energy use per home equals 800 Kilowatt-hours (kWh) per month. Current electric sales from the County's resource recovery facility are approximately 52,000,000 kWh/month. Methane project sales are 2,500,000 kWh/month. FY 2008 saw improved energy recovery by both the E/RRF and an additional methane project coming on line at the I-66 Transfer Station. It is anticipated that FY 2009 will reflect the same level of production, or may even increase as the E/RRF operators continue to implement energy and operational efficiency measures at the plant.

Solid waste management is a key environmental responsibility, and waste reduction through reuse and **recycling** is considered the most desirable method of waste management at all government levels. Fairfax County manages trash and recycling through the County's 20-year Solid Waste Management Plan approved by the Board of Supervisors in May 2004. This plan, mandated by state legislation and administered by the Virginia Department of Environmental Quality, documents the County's integrated management system and provides long-range planning for waste and recycling for the next 20 years. Recycling initiatives for FY 2010 will include continued emphasis on electronics recycling and compact fluorescent lamp recycling. Fairfax County continues to include requirements for recycling of paper and cardboard at all nonresidential properties and multi-family residential properties in the County. Additionally, all construction and demolition projects in the County are required to recycle cardboard generated from those projects. The intent of requiring this additional recycling is to maximize the amount of paper and cardboard removed from the waste stream to ensure capacity for waste in the County's disposal system. The annual countywide **recycling rate** of 40 percent (for calendar year 2008) exceeds the State-mandated requirement of 25 percent. Similar levels are anticipated in FY 2009 and FY 2010. The rate includes data about recyclables collected by: 1) the County's collection operations; 2) permitted, privately-owned refuse and recycling companies; and 3) a variety of businesses located within the County. The amount of **solid waste recycled** measures material no longer of value to its owner, which would have been disposed of if not diverted to a recycling activity. Revenue is generated from the sale of recyclable materials, partially offsetting expenditure requirements. Recycling information is collected under the authority of Fairfax County Code, Chapter 109.1, specifically Section 109.1-2-4. Solid waste collectors and certain businesses operating in the County are required to prepare an annual report to the County by March 1 of each year on the quantity of materials collected for recycling. The County's recycling rate is calculated on a calendar year basis according to state regulations and is due to the Virginia Department of Environmental Quality on April 30 of each calendar year.

Creating a Culture of Engagement: Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships, and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.

Key County Indicators	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual
Volunteerism for Public Health and Community Improvement (Medical Reserve Corps (MRC), Community Health Partners and Volunteer Fairfax)	6,935	8,400	8,566
Volunteer hours leveraged by the Consolidated Community Funding Pool (CCFP)	359,315	397,205	419,923
Residents completing educational programs about local government (includes Citizens Police Academy, Neighborhood College Program, and Fairfax County Youth Leadership Program)	251	276	284
Percent of registered voters who voted in general and special elections	44.8%	55.2%	33.3%
Percent of Park Authority, Fairfax County Public Schools, and Community and Recreation Services athletic fields adopted by community groups	28.3%	32.5%	32.9%

Volunteerism for Public Health and Community Improvement is strongly evident in two County programs: the Medical Reserve Corps (MRC) and Volunteer Fairfax. Fairfax County benefits greatly from citizens who are knowledgeable about and actively involved in community programs and initiatives. In February 2002, the Bioterrorism Medical Action Teams (B-MAT) Task Force was created to recruit medical and non-medical volunteers to assist the Health Department in dispensing medication to residents of Fairfax County and the cities of Fairfax and Falls Church in the event of a public health emergency. After its reorganization in 2004 under the **Medical Reserve Corps** (a national program sponsored by the Office of the Surgeon General), Fairfax County's Medical Reserve Corps grew significantly. In the last two years, volunteer numbers have leveled off at approximately 3,758 volunteers with new volunteers exceeding attrition by a small margin. Increasingly, the focus of the program is to cross-train volunteers for critical dispensing site roles and leadership positions. Important accomplishments in FY 2008 included training MRC volunteers to assist in Medical Needs Shelters and training more than 200 MRC volunteers as unit leaders for Quick Distribution Centers (QDCs) that would be operated at county elementary schools under the Cities Readiness Initiative plan to dispense medications to all county residents in 48 hours in response to a public health emergency. Additional leadership training was developed to train volunteer leaders to operate Area Commands overseeing 4 to 7 QDCs. The focus will continue to be recruitment of volunteers to fill MRC leadership roles, training for the Cities Readiness Initiative, and to offer more "hands-on" training in the form of emergency exercises for volunteers. The Health Department's MRC membership goal is to recruit 500 additional volunteers by the end of FY 2009 and to encourage volunteers to complete their training requirements. Volunteers have become more closely engaged with the MRC program with the formation of two volunteer led committees within the MRC's governance structure, which include the Incident Coordinator Roundtable and a volunteer Recruitment Committee. The role of the **Community Health Partners,** a sub-group of the MRC, is to assist in ongoing community health outreach initiatives. In recent years, the agency has taken a broader approach to public health outreach with a focus on capacity building and developing partnerships with community leaders and organizations to better integrate public health programs and messaging into the community. Finally, **Volunteer Fairfax**, a private, nonprofit corporation (created in 1975) to promote volunteerism through a network of over 700 nonprofit agencies, has mobilized people and other resources to meet regional community needs. Volunteer Fairfax connects individuals, youth, seniors, families and corporations to volunteer opportunities; honors volunteers for their hard work and accomplishments, and educates the nonprofit sector on best practices in volunteer and nonprofit management.

Volunteerism not only reflects a broad-based level of engagement with diverse organizations and residents throughout Fairfax County, but also greatly benefits citizens through the receipt of expertise and assistance at minimal cost to the County. As indicated by the number of volunteer hours garnered by the **Consolidated Community Funding Pool** (CCFP), there is a strong nucleus and core of volunteers who feel empowered to freely participate in vital community programs and they make a difference in our community. Numbers fluctuate from year to year since new and revamped programs are funded every two years. The increase in FY 2008 volunteerism to 419,923 hours was due in part to an increase in the number of volunteers providing valuable time to the 115 programs funded in FY 2007-2008.

In addition to its many volunteer opportunities, Fairfax County has designed several programs to educate citizens about local government. The **Citizens Police Academy** is a 35-hour program designed to provide a unique "glimpse behind the badge" as students learn about departmental resources, programs, and the men and women who comprise an organization nationally recognized as a leader in the law enforcement community. Students learn about the breadth of resources involved in preventing and solving crime and the daily challenges faced by police officers. In FY 2008, 115 residents completed this course. The **Neighborhood College Program** aims to promote civic engagement by preparing residents to participate in local government and in their neighborhoods and communities. Participants are encouraged to utilize the knowledge, skills, and access gained from the class to engage in activities that will contribute to healthy neighborhoods and strong communities. The program provides information on local government, services, the community, and opportunities for involvement through presentations, panels, activities, group discussion, and fieldwork. This program has experienced significant growth, rising from 41 residents in FY 2003 to 132 in FY 2008. The **Fairfax County Youth Leadership Program** is designed to educate and motivate high school students to become engaged citizens and leaders in the community. This is a very selective program with one to two students from each of the County's 25 high schools represented. The students are chosen based on a range of criteria including student activities and awards, written essays and recommendations. During a one-year period, the program includes a series of monthly sessions about County government, work assignments related to each session, a summer internship in a County agency and a presentation to 8th grade civics students. The goal of this initiative is to inspire young people to become citizens who will share their ideas and bring their energy to local government.

Fairfax County has a civic-minded population. Voter participation levels in Fairfax County reflect a community that is well informed, engaged, and involved with local government to address community needs and opportunities. The **percent of Fairfax County residents voting** in recent elections generally has exceeded state averages. In the November 2006 General and Special Elections (FY 2007), 55.2 percent of County registrants voted in races for the U.S. Senate and three U.S. House of Representative seats partially located in Fairfax County, exceeding the statewide turnout of 52.7 percent. The November 2007 General Election (FY 2008) consisted of state and local races for the members of the Virginia State Senate and House of Delegates, Clerk of Court, Commonwealth's Attorney, Sheriff, all members of the Fairfax County Board of Supervisors and School Board, and the Directors of the Northern Virginia Soil and Water Conservation District. The turnout in Fairfax County for the November 2007 General Election (which fell in FY 2008) was 33.3 percent. The turnout for the November 2008 (FY 2009) Presidential Election was 78.7 percent compared to a national turnout of 62 percent and statewide turnout of 76.4 percent. The County's 78.7 percent turnout represents 416,889 citizens voting at the polls on Election Day and 107,145 voters who applied for absentee ballots.

Another aspect of an engaged community is the extent to which residents take advantage of opportunities to improve their physical surroundings and to maintain the facilities they use. The **percent of athletic field adoptions** – 32.9 percent in FY 2008 – by community groups is solid and evidenced by the consistent community support of approximately one-third of total fields over the recent period. **Athletic field adoptions** reduce the County's financial burden to maintain these types of public facilities. Recent analysis indicates that organizations in Fairfax County annually provide over $4 million in support for facility maintenance and development. In addition to natural turf field maintenance, community organizations continue to develop synthetic turf fields by partnering with the county and funding the development independently. Community and Recreation Services (CRS), Fairfax County Park Authority (FCPA), and Fairfax County Public Schools (FCPS) are also working on developing new incentives for groups that adopt fields in order to maintain and increase adoptions despite the current economic climate. CRS, FCPA, and FCPS continue to work with a very involved athletic community to design and implement the FCPS diamond field maintenance plan. This plan established an enhanced level of consistent and regular field maintenance at school softball and baseball game-fields. This benefits both scholastic users as well as community groups that are reliant upon use of these fields to operate their sports programs throughout the year.

Exercising Corporate Stewardship: Fairfax County government is accessible, responsible, and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

Key County Indicators	FY 2006 Actual[1]	FY 2007 Actual[1]	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Average tax collection rate for Real Estate Taxes, Personal Property Taxes and Business, Professional, and Occupational License Taxes	99.24%	99.59%	99.66%	99.61%	99.61%
County direct expenditures per capita	$1,031	$1,101	$1,150	$1,219	$1,145
Percent of household income spent on residential Real Estate Tax (1)	4.47%	4.64%	4.53%	4.52%	4.45%
County (merit regular) positions per 1,000 citizens	11.34	11.48	11.52	11.53	11.17
Number of consecutive years receipt of highest possible bond rating from major rating agencies (Aaa/AAA/AAA)	28	29	30	31	32
Cumulative savings from both County bond sales as compared to the Bond Buyer Index and County refundings (in millions)	$343.94	$346.31	$358.39	$394.91	$394.91
Number of consecutive years receipt of unqualified audit	25	26	27	28	29

(1) This figure does not include a FY 2010 tax of $0.01 per $100 assessed value to support a newly established stormwater management district. Approximately 4.5 percent of "typical" household income is spent on the combined value of the real estate tax and the new stormwater district tax.

The Corporate Stewardship Vision Element is intended to demonstrate the level of effort and success that the County has in responsibly and effectively managing the public resources allocated to it. The County is well regarded for its strong financial management as evidenced by its long history of high quality financial management and reporting (See chart above for "**number of consecutive years receipt of highest possible bond rating" and "unqualified audit"**). The Board of Supervisors adopted *Ten Principles of Sound Financial Management* on October 22, 1975, to ensure prudent and responsible allocation of County resources. These principles, which are reviewed, revised and updated as needed to keep County policy and practice current, have resulted in the County receiving and maintaining a Aaa bond rating from Moody's Investors Service since 1975, AAA from Standard and Poor's Corporation since 1978 and AAA from Fitch Investors Services since 1997. Maintenance of the highest rating from the major rating agencies has resulted in significant flexibility for the County in managing financial resources generating **cumulative savings from County bond sales and refundings** of $394.91 million since 1978. This savings was achieved as a result of the strength of County credit compared to other highly rated jurisdictions on both new money bond sales and refundings of existing debt at lower interest rates. This means that the interest costs that need to be funded by County revenues are significantly lower than they would have been if the County was not so highly regarded in financial circles as having a thoughtful and well implemented set of fiscal policies.

This strong history of corporate stewardship was also key to the naming of Fairfax County as "one of the best managed jurisdictions in America" by *Governing* Magazine and the Government Performance Project (GPP). In 2001, the GPP completed a comprehensive study evaluating the management practices of 40 counties across the country and Fairfax County received an overall grade of "A-," one of only two jurisdictions to receive this highest grade. Recent recognitions of sound County management include continuing annual recognition by the Government Finance Officers Association (GFOA) for excellence in financial reporting and budgeting, and receipt of the International City/County Management Association (ICMA) 2008 Certificate of Distinction for the County's use of performance data from 14 different government service areas (such as police, fire and rescue, libraries, etc) to achieve improved planning and decision-making, training, and accountability. Fairfax County was one of 23 of more than 220 jurisdictions participating in ICMA's Center for Performance Measurement that earned this prestigious certificate. In addition, in 2008 the County received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition". Finally, in April 2008, Fairfax County received the "Excellence in Performance Based Budgeting Award" from the Performance Institute for best overall performance management among U.S. cities and counties. The County will continue to build on this success for future budget documents in order to enhance the accountability, transparency, and usefulness of the budget documents.

The success in managing County resources has been accompanied by the number of **merit regular positions per 1,000 citizens** being managed very closely. Since FY 1992 the ratio has declined from 13.57 to 11.17 in FY 2010. The FY 2010 decline incorporates a decrease of 306 positions from the *FY 2009 Revised Budget Plan* level as a result of reductions to meet the FY 2010 budget shortfall. The long term decline indicates a number of efficiencies and approaches - success in utilizing technology, best management processes and success in identifying public-private partnerships and/or contractual provision of service.

The County consistently demonstrates success in maintaining high **average tax collection rates,** which results in equitable distribution of the burden of local government costs to fund the wide variety of County programs and services beneficial to all residents.

County direct expenditures per capita increased from FY 2006 through FY 2009. The projected decrease from $1,219 per capita in FY 2009 to $1,145 per capita in FY 2010 reflects reductions incorporated into the budget to meet the FY 2010 budget shortfall. These reductions included the previously noted position eliminations, as well as program redesigns, service eliminations, and the use of non-General Fund revenue sources to support existing expenditures. No pay for performance or merit awards are included in the FY 2010 budget, and the County budget absorbed the impact of population and workload increases. More cost per capita data, showing how much Fairfax County spends in each of the program areas, e.g., public safety, health and welfare, community development, etc., is included at the beginning of each program area section in Volume 1 of the FY 2010 Adopted Budget Plan. The jurisdictions selected for comparison are the Northern Virginia localities as well as those with a population of 100,000 or more elsewhere in the state (the Auditor of Public Accounts for the Commonwealth of Virginia collects this data and publishes it annually). Fairfax County's cost per capita in each of the program areas is highly competitive with others in the state.

The **percent of household income spent on residential Real Estate Tax** increased during the period of FY 2006 to FY 2007 as the County experienced double-digit increases in residential real estate assessments. However, in both FY 2008 and FY 2009, the percent spent on Real Estate Tax decreased slightly below the FY 2007 level, primarily reflecting a decline in average residential property values. A further decrease to 4.45 percent of estimated household income is estimated for FY 2010, not including the new FY 2010 tax of $0.01 per $100 assessed value to support a newly established stormwater management district. When including the impact of this new levy, approximately 4.5 percent of household income is spent on the combined value of the real estate tax and the stormwater district tax, a level similar to FY 2009.

It should be noted that Fairfax County continues to rely heavily on the Real Estate Tax at least in part due to the lack of tax diversification options for counties in Virginia. In FY 2010 real property taxes total 63.8 percent of total General Fund revenues.

Fairfax County Public Schools (FCPS)
Strategic Governance

The School Board strategic governance initiative includes beliefs, vision, and mission statements, and student achievement goals to provide a more concentrated focus on student achievement and to establish clearer accountability. In addition to specifying the results expected for students, the Board has created comprehensive departmental operational expectations that provide a guiding framework for both the Superintendent and staff members to work within. The strategic governance initiative includes those operational expectations as well as student achievement goals as measures of school system success.

Beliefs
- We Believe in Our Children.
- We Believe in Our Teachers.
- We Believe in Our Public Education System.
- We Believe in Our Community.

Vision
- Looking to the Future
- Commitment to Opportunity
- Community Support
- Achievement
- Accountability

Mission
Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship.

Student Achievement Goals
1. Academics
2. Essential Life Skills
3. Responsibility to the Community

Fairfax County Public Schools' beliefs, vision, mission, and student achievement goals are discussed in more detail on the division's Web site at:

http://www.fcps.edu/schlbd/sg/index.htm

School system performance is monitored regularly throughout the year by the School Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations.

FY 2010 approved enrollment estimate is 173,573.

More than 92% of FCPS graduates continue to post secondary education.

FCPS schools are in the top 4 percent of all high schools in the nation based on the May 2008 Newsweek rankings.

U.S. News and World Report ranked Thomas Jefferson High School for Science and Technology as the number one gold medal school in the nation. McLean, Langley, and Woodson high schools were also named in the top 100 list.

FCPS ranks 5th when compared to other local districts in average cost per pupil.

$13,407 in FY 2008

FCPS students scored an average of 1654 on the SAT, exceeding both the State and national average for 2008:

FCPS	*1654*
VA	*1522*
Nation	*1511*

Fairfax County FY 2010 Budget

General Fund Statement

This section includes:

FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance	**$184,198,079**	**$90,129,511**	**$161,392,634**	**$71,817,553**	**$71,447,273**	**($89,945,361)**	**(55.73%)**
Revenue							
Real Property Taxes	$1,975,114,074	$2,046,377,538	$2,046,898,739	$2,103,103,891	$2,113,373,891	$66,475,152	3.25%
Personal Property Taxes [1]	307,866,456	303,014,994	302,968,741	280,880,652	280,880,652	(22,088,089)	(7.29%)
General Other Local Taxes	474,030,041	498,010,954	451,141,504	449,147,701	449,147,701	(1,993,803)	(0.44%)
Permit, Fees & Regulatory Licenses	26,719,184	27,907,777	24,435,569	32,813,466	32,575,391	8,139,822	33.31%
Fines & Forfeitures	14,873,179	18,275,488	16,012,582	16,799,963	17,426,083	1,413,501	8.83%
Revenue from Use of Money & Property	81,578,187	32,268,252	32,423,732	14,162,838	14,162,838	(18,260,894)	(56.32%)
Charges for Services	57,965,028	62,469,561	61,969,163	63,659,814	62,150,200	181,037	0.29%
Revenue from the Commonwealth [1]	312,433,381	295,945,009	312,229,397	298,356,520	306,868,199	(5,361,198)	(1.72%)
Revenue from the Federal Government	35,679,427	28,874,721	31,896,863	29,858,546	29,858,546	(2,038,317)	(6.39%)
Recovered Costs/Other Revenue	9,351,419	7,482,007	7,457,351	7,522,999	7,522,999	65,648	0.88%
Total Revenue	**$3,295,610,376**	**$3,320,626,301**	**$3,287,433,641**	**$3,296,306,390**	**$3,313,966,500**	**$26,532,859**	**0.81%**
Transfers In							
002 Revenue Stabilization Fund	$0	$0	$18,742,740	$0	$0	($18,742,740)	(100.00%)
105 Cable Communications	2,530,299	5,204,492	5,204,492	2,011,708	2,011,708	(3,192,784)	(61.35%)
144 Housing Trust Fund	0	1,000,000	1,000,000	0	0	(1,000,000)	(100.00%)
302 Library Construction	0	0	1,912,794	0	0	(1,912,794)	(100.00%)
303 County Construction	0	0	7,567,924	0	0	(7,567,924)	(100.00%)
307 Pedestrian Walkway Improvements	0	0	12,626	0	0	(12,626)	(100.00%)
311 County Bond Construction	0	0	2,500,000	0	0	(2,500,000)	(100.00%)
312 Public Safety Construction	0	2,000,000	4,194,059	3,000,000	3,000,000	(1,194,059)	(28.47%)
503 Department of Vehicle Services	0	750,000	3,750,000	2,000,000	2,000,000	(1,750,000)	(46.67%)
505 Technology Infrastructure Services	0	100,000	100,000	4,610,443	4,610,443	4,510,443	4510.44%
Total Transfers In	**$2,530,299**	**$9,054,492**	**$44,984,635**	**$11,622,151**	**$11,622,151**	**($33,362,484)**	**(74.16%)**
Total Available	**$3,482,338,754**	**$3,419,810,304**	**$3,493,810,910**	**$3,379,746,094**	**$3,397,035,924**	**($96,774,986)**	**(2.77%)**
Direct Expenditures							
Personnel Services	$682,733,271	$725,058,580	$710,637,695	$685,340,461	$698,492,046	($12,145,649)	(1.71%)
Operating Expenses	361,735,824	362,467,440	418,991,852	341,120,469	342,761,017	(76,230,835)	(18.19%)
Recovered Costs	(42,478,956)	(55,539,793)	(56,177,266)	(50,481,500)	(49,581,746)	6,595,520	(11.74%)
Capital Equipment	3,068,841	999,425	1,613,922	430,675	430,675	(1,183,247)	(73.32%)
Fringe Benefits	195,912,862	203,277,671	203,626,199	216,089,003	216,886,165	13,259,966	6.51%
Total Direct Expenditures	**$1,200,971,842**	**$1,236,263,323**	**$1,278,692,402**	**$1,192,499,108**	**$1,208,988,157**	**($69,704,245)**	**(5.45%)**

FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out							
090 Public School Operating	$1,586,600,722	$1,626,600,722	$1,626,600,722	$1,626,600,722	$1,626,600,722	$0	0.00%
100 County Transit Systems	34,667,083	35,867,083	33,377,083	26,507,701	23,812,367	(9,564,716)	(28.66%)
102 Federal/State Grant Fund	4,293,491	989,833	989,833	2,962,420	2,962,420	1,972,587	199.28%
103 Aging Grants & Programs	3,783,440	3,962,558	4,083,125	4,051,742	4,252,824	169,699	4.16%
104 Information Technology	12,360,015	7,380,258	17,021,805	7,380,258	7,380,258	(9,641,547)	(56.64%)
106 Fairfax-Falls Church Community Services Board	100,317,845	103,735,252	101,430,831	95,503,255	97,519,271	(3,911,560)	(3.86%)
110 Refuse Disposal	2,500,000	0	0	0	0	0	-
112 Energy Resource Recovery (ERR) Facility	1,491,162	0	1,559,549	0	0	(1,559,549)	(100.00%)
117 Alcohol Safety Action Program	0	0	27,046	0	0	(27,046)	(100.00%)
118 Consolidated Community Funding Pool	8,720,769	8,970,687	8,970,687	8,970,687	8,970,687	0	0.00%
119 Contributory Fund	13,385,396	13,553,053	13,823,053	12,935,440	12,935,440	(887,613)	(6.42%)
120 E-911 Fund	8,983,533	10,605,659	10,605,659	10,623,062	10,623,062	17,403	0.16%
141 Elderly Housing Programs	1,525,414	1,533,225	1,491,723	2,033,225	2,033,225	541,502	36.30%
200 County Debt Service	113,374,133	113,167,674	113,167,674	110,931,895	110,931,895	(2,235,779)	(1.98%)
201 School Debt Service	147,858,704	154,633,175	154,633,175	163,767,929	163,767,929	9,134,754	5.91%
303 County Construction	17,852,350	9,264,411	13,487,601	11,069,784	12,109,784	(1,377,817)	(10.22%)
309 Metro Operations & Construction	20,316,309	7,509,851	7,509,851	7,509,851	7,409,851	(100,000)	(1.33%)
311 County Bond Construction	500,000	0	0	0	0	0	-
312 Public Safety Construction	4,820,972	800,000	800,000	800,000	800,000	0	0.00%
317 Capital Renewal Construction	1,943,321	0	6,924,321	2,470,000	2,470,000	(4,454,321)	(64.33%)
340 Housing Assistance Program	514,625	515,000	695,000	695,000	695,000	0	0.00%
500 Retiree Health Benefits Fund	4,610,988	0	0	0	0	0	-
501 County Insurance Fund	16,639,903	14,340,933	19,572,497	13,866,251	13,866,251	(5,706,246)	(29.15%)
503 Department of Vehicle Services	0	0	4,000,000	0	0	(4,000,000)	(100.00%)
504 Document Services Division	2,900,000	2,900,000	2,900,000	2,398,233	2,398,233	(501,767)	(17.30%)
505 Technology Infrastructure Services	1,814,103	0	0	0	0	0	-
506 Health Benefits Trust Fund	8,200,000	0	0	0	0	0	-
603 OPEB Trust Fund	0	0	0	9,900,000	9,900,000	9,900,000	-
Total Transfers Out	**$2,119,974,278**	**$2,116,329,374**	**$2,143,671,235**	**$2,120,977,455**	**$2,121,439,219**	**($22,232,016)**	**(1.04%)**
Total Disbursements	**$3,320,946,120**	**$3,352,592,697**	**$3,422,363,637**	**$3,313,476,563**	**$3,330,427,376**	**($91,936,261)**	**(2.69%)**

FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	**$161,392,634**	**$67,217,607**	**$71,447,273**	**$66,269,531**	**$66,608,548**	**($4,838,725)**	**(6.77%)**
Less:							
Managed Reserve	$67,667,293	$67,051,854	$68,447,273	$66,269,531	$66,608,548	($1,838,725)	(2.69%)
Reserve for Board consideration as part of the FY 2009 budget [2]	22,462,218						
Balances held in reserve for FY 2010 [3]			3,000,000				
Total Available	**$71,263,123**	**$165,753**	**$0**	**$0**	**$0**	**$0**	**-**

[1] Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

[2] As part of the *FY 2007 Carryover Review*, the Board of Supervisors set aside funding of $22.5 million to be held in reserve to address the development of the FY 2009 Budget. This reserve was utilized to balance the FY 2009 Adopted Budget Plan.

[3] As a result of actions taken as part of the *FY 2008 Carryover Review*, funding was set aside in reserve in Agency 87, Unclassified Administrative Expenses, for future budget development. Of these reserves, $3.0 million has been identified to be carried forward and utilized to balance the FY 2010 budget.

FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	$4,463,837	$5,304,194	$5,079,167	$5,300,545	$5,000,232	($78,935)	(1.55%)
02	Office of the County Executive	7,889,210	8,132,682	7,254,698	5,975,353	5,975,353	(1,279,345)	(17.63%)
04	Department of Cable Communications and Consumer Protection	1,315,307	1,499,402	1,693,932	1,179,066	1,188,859	(505,073)	(29.82%)
06	Department of Finance	9,127,435	9,404,083	9,334,939	8,693,661	8,693,661	(641,278)	(6.87%)
11	Department of Human Resources	6,977,627	7,136,940	6,891,853	6,500,193	6,500,193	(391,660)	(5.68%)
12	Department of Purchasing and Supply Management	5,105,963	5,557,931	5,562,504	4,973,538	5,347,049	(215,455)	(3.87%)
13	Office of Public Affairs	1,635,878	1,495,529	1,541,407	1,243,325	1,243,325	(298,082)	(19.34%)
15	Office of Elections	3,036,594	3,273,882	5,172,148	2,618,775	2,660,775	(2,511,373)	(48.56%)
17	Office of the County Attorney	6,247,616	6,574,774	6,601,564	6,191,351	6,191,351	(410,213)	(6.21%)
20	Department of Management and Budget	3,049,651	3,074,611	3,152,838	2,750,598	2,750,598	(402,240)	(12.76%)
37	Office of the Financial and Program Auditor	217,476	244,830	244,018	248,877	248,877	4,859	1.99%
41	Civil Service Commission	303,798	619,429	589,445	529,297	529,297	(60,148)	(10.20%)
57	Department of Tax Administration	24,231,757	24,567,021	24,420,421	21,673,030	21,673,030	(2,747,391)	(11.25%)
70	Department of Information Technology	27,897,778	28,507,281	31,301,239	27,324,348	27,324,348	(3,976,891)	(12.71%)
	Total Legislative-Executive Functions / Central Services	**$101,499,927**	**$105,392,589**	**$108,840,173**	**$95,201,957**	**$95,326,948**	**($13,513,225)**	**(12.42%)**
Judicial Administration								
80	Circuit Court and Records	$10,259,129	$10,626,213	$10,564,018	$10,151,591	$10,151,591	($412,427)	(3.90%)
82	Office of the Commonwealth's Attorney	2,289,157	2,826,927	2,754,876	2,621,478	2,621,478	(133,398)	(4.84%)
85	General District Court	2,269,194	2,358,002	2,521,416	2,015,222	2,292,959	(228,457)	(9.06%)
91	Office of the Sheriff	19,236,208	21,113,880	22,332,557	18,974,113	18,474,113	(3,858,444)	(17.28%)
	Total Judicial Administration	**$34,053,688**	**$36,925,022**	**$38,172,867**	**$33,762,404**	**$33,540,141**	**($4,632,726)**	**(12.14%)**
Public Safety								
04	Department of Cable Communications and Consumer Protection	$1,056,325	$1,005,054	$944,373	$869,271	$859,478	($84,895)	(8.99%)
31	Land Development Services	10,845,421	12,197,657	11,435,810	11,674,062	11,674,062	238,252	2.08%
81	Juvenile and Domestic Relations District Court	21,187,221	21,799,359	21,612,580	20,891,311	21,283,778	(328,802)	(1.52%)
90	Police Department	169,104,879	177,275,884	178,418,788	167,335,851	170,925,549	(7,493,239)	(4.20%)
91	Office of the Sheriff	41,401,782	41,951,872	41,879,656	46,390,464	46,650,735	4,771,079	11.39%
92	Fire and Rescue Department	165,635,104	174,525,858	175,546,029	164,541,862	168,382,676	(7,163,353)	(4.08%)
93	Office of Emergency Management	1,759,241	2,140,581	2,295,522	1,621,278	1,759,744	(535,778)	(23.34%)
	Total Public Safety	**$410,989,973**	**$430,896,265**	**$432,132,758**	**$413,324,099**	**$421,536,022**	**($10,596,736)**	**(2.45%)**
Public Works								
08	Facilities Management Department	$47,662,074	$49,899,054	$53,236,572	$47,204,210	$48,069,887	($5,166,685)	(9.71%)
25	Business Planning and Support	428,973	432,805	404,754	351,199	351,199	(53,555)	(13.23%)
26	Office of Capital Facilities	11,456,300	11,272,316	11,432,670	10,746,365	10,746,365	(686,305)	(6.00%)
29	Stormwater Management [1]	10,528,192	3,748,018	3,804,250	0	0	(3,804,250)	(100.00%)
87	Unclassified Administrative Expenses [1]	465,903	503,925	503,925	3,430,728	3,679,920	3,175,995	630.25%
	Total Public Works	**$70,541,442**	**$65,856,118**	**$69,382,171**	**$61,732,502**	**$62,847,371**	**($6,534,800)**	**(9.42%)**

FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare								
67	Department of Family Services	$194,441,464	$189,125,733	$207,169,230	$185,661,264	$188,459,731	($18,709,499)	(9.03%)
68	Department of Administration for Human Services	11,145,317	11,186,203	11,238,886	10,012,165	10,239,294	(999,592)	(8.89%)
69	Department of Systems Management for Human Services	5,843,463	5,943,082	5,805,737	5,558,121	5,798,524	(7,213)	(0.12%)
71	Health Department	45,233,520	46,984,329	50,405,509	45,851,696	47,188,900	(3,216,609)	(6.38%)
73	Office to Prevent and End Homelessness	0	0	500,000	309,040	309,040	(190,960)	(38.19%)
	Total Health and Welfare	**$256,663,764**	**$253,239,347**	**$275,119,362**	**$247,392,286**	**$251,995,489**	**($23,123,873)**	**(8.41%)**
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	$22,343,946	$23,060,220	$24,285,949	$19,812,094	$20,401,796	($3,884,153)	(15.99%)
51	Fairfax County Park Authority	26,014,663	26,630,847	26,177,921	22,970,394	23,592,766	(2,585,155)	(9.88%)
52	Fairfax County Public Library	31,981,357	33,109,573	33,427,476	28,422,065	28,422,065	(5,005,411)	(14.97%)
	Total Parks, Recreation and Libraries	**$80,339,966**	**$82,800,640**	**$83,891,346**	**$71,204,553**	**$72,416,627**	**($11,474,719)**	**(13.68%)**
Community Development								
16	Economic Development Authority	$6,643,270	$6,744,883	$6,610,090	$6,397,506	$6,797,506	$187,416	2.84%
31	Land Development Services	14,513,426	15,836,888	16,311,917	16,060,758	15,985,758	(326,159)	(2.00%)
35	Department of Planning and Zoning	11,067,964	11,609,727	12,059,226	11,117,490	10,627,729	(1,431,497)	(11.87%)
36	Planning Commission	690,597	775,965	758,275	0	711,851	(46,424)	(6.12%)
38	Department of Housing and Community Development	7,240,811	6,557,645	6,750,863	5,851,757	5,851,757	(899,106)	(13.32%)
39	Office of Human Rights and Equity Programs	1,120,470	1,970,110	1,939,904	1,694,034	1,694,034	(245,870)	(12.67%)
40	Department of Transportation	7,404,160	8,339,956	11,544,827	7,297,983	7,397,983	(4,146,844)	(35.92%)
	Total Community Development	**$48,680,698**	**$51,835,174**	**$55,975,102**	**$48,419,528**	**$49,066,618**	**($6,908,484)**	**(12.34%)**
Nondepartmental								
87	Unclassified Administrative Expenses	$0	$3,500,000	$8,244,787	$4,200,000	$4,200,000	($4,044,787)	(49.06%)
89	Employee Benefits	198,202,384	205,818,168	206,933,836	217,261,779	218,058,941	11,125,105	5.38%
	Total Nondepartmental	**$198,202,384**	**$209,318,168**	**$215,178,623**	**$221,461,779**	**$222,258,941**	**$7,080,318**	**3.29%**
Total General Fund Direct Expenditures		**$1,200,971,842**	**$1,236,263,323**	**$1,278,692,402**	**$1,192,499,108**	**$1,208,988,157**	**($69,704,245)**	**(5.45%)**

[1] As part of the FY 2010 Advertised Budget, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of $0.010 per $100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects. It should be noted that funding associated with salary and operating costs supporting non-stormwater management functions, including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management, has been moved to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.

General Fund Revenue Overview

This section includes:

SUMMARY OF GENERAL FUND REVENUE

Category	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Over the FY 2010 Advertised Budget Plan Increase/ (Decrease)	Over the FY 2010 Advertised Budget Plan Percent Change
Real Estate Taxes - Current and Delinquent	$1,975,114,074	$2,046,898,739	$2,103,103,891	$2,113,373,891	$10,270,000	0.49%
Personal Property Taxes - Current and Delinquent[1]	519,180,400	514,282,685	492,194,596	492,194,596	$0	0.00%
Other Local Taxes	474,030,041	451,141,504	449,147,701	449,147,701	$0	0.00%
Permits, Fees and Regulatory Licenses	26,719,184	24,435,569	32,813,466	32,575,391	($238,075)	-0.73%
Fines and Forfeitures	14,873,179	16,012,582	16,799,963	17,426,083	$626,120	3.73%
Revenue from Use of Money/Property	81,578,187	32,423,732	14,162,838	14,162,838	$0	0.00%
Charges for Services	57,965,028	61,969,163	63,659,814	62,150,200	($1,509,614)	-2.37%
Revenue from the Commonwealth and Federal Governments[1]	136,798,864	132,812,316	116,901,122	125,412,801	$8,511,679	7.28%
Recovered Costs/ Other Revenue	9,351,419	7,457,351	7,522,999	7,522,999	0	0.00%
Total Revenue	**$3,295,610,376**	**$3,287,433,641**	**$3,296,306,390**	**$3,313,966,500**	**$17,660,110**	**0.54%**
Transfers In	2,530,299	11,094,492	11,622,151	11,622,151	0	0.00%
Total Receipts	**$3,298,140,675**	**$3,298,528,133**	**$3,307,928,541**	**$3,325,588,651**	**$17,660,110**	**0.53%**

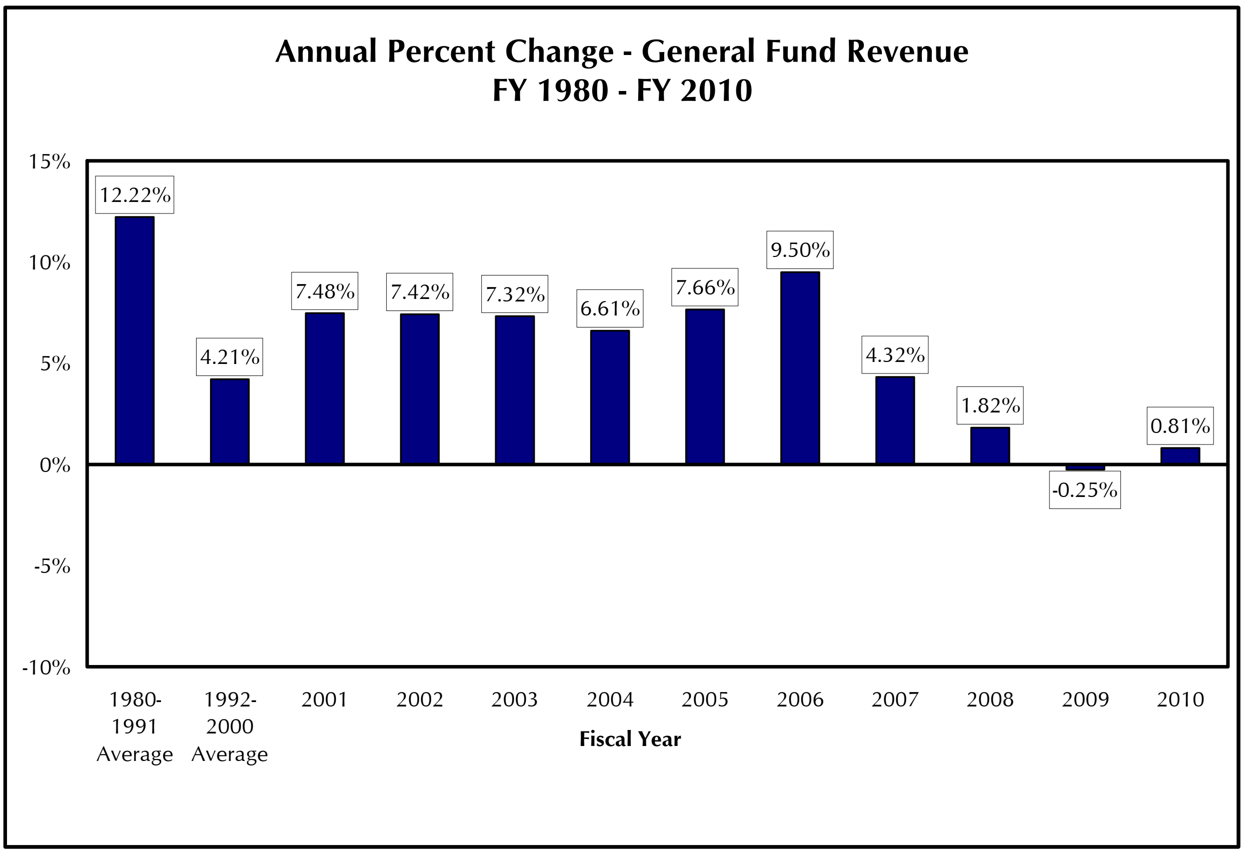
[1]The portion of the Personal Property Tax reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 is included in the Personal Property Tax category for the purpose of discussion in this section.

As reflected in the preceding table, FY 2010 General Fund revenues are projected to be $3,313,966,500, an increase of $17,660,110, or 0.5 percent, over the FY 2010 Advertised Budget Plan. The net increase is primarily due to a $10.3 million increase in Real Estate Tax revenue, attributable to a reallocation of one-half of the Real Estate Tax revenue from Fund 319, The Penny for Affordable Housing Fund to the General Fund in FY 2010; an increase of $0.6 million in Fines and Forfeitures; and an increase of $8.5 million in state aid to localities; partially offset by decreases of $0.2 million in Permits, Fees and Regulatory Licenses; and $1.5 million in Charges for Services.

Incorporating Transfers In, FY 2010 General Fund receipts are anticipated to be $3,325,588,651. The Transfers In to the General Fund total $11.6 million and include $2.0 million from Fund 105, Cable Communications, for use of County rights of way and indirect support provided by the County's General Fund agencies. In addition, in order to offset General Fund expenditure requirements, the FY 2010 Transfers In include $3.0 million from Fund 312, Public Safety Construction; $2.0 million from Fund 503, Department of Vehicle Services; and $4.6 million from Fund 505, Technology Infrastructure Services.

General Fund Revenue Overview

The following chart shows General Fund revenue growth since FY 1980. From FY 1980 to FY 1991, average annual General Fund revenue growth exceeded 12 percent per year. From FY 1992 to FY 2000, however, General Fund revenues grew at an average annual rate of only 4.2 percent. Moderate growth rates ranging from 6.6 percent to 7.7 percent were experienced during the period from FY 2001 to FY 2005. General Fund revenue rose 9.5 percent in FY 2006 due to the strong overall economy – the real estate market, business spending, and a nearly 160 percent increase in interest on investments. Revenue growth moderated in FY 2007 to 4.3 percent as the housing market experienced an abrupt turnaround and decelerated further to 1.8 percent in FY 2008. The FY 2009 Adopted Budget Plan included projected revenue growth of 1.0 percent; however, as economic conditions worsened, revenue collections fell short of projections. Based on revised estimates, revenue is anticipated to fall 0.25 percent in FY 2009. Based on the decline in Real Estate Tax assessments and other revenue categories, FY 2010 revenue was originally projected to fall 8.1 percent. With the adopted General Fund Real Estate Tax rate of $1.04 per $100 of assessed value and other revenue enhancements, FY 2010 revenue is forecasted to rise 0.81 percent over the *FY 2009 Revised Budget Plan* estimate.



Fees and Charges Review

As part of the Lines of Business Review, County agencies reviewed fees and user charges in the General Fund. This review included an analysis of cost recovery, maximum rates allowed, and consistency with surrounding jurisdictions. Based on this review, as well as Board approved new fees and fee increases as a result of the FY 2010 Budget deliberations, General Fund fee increases, totaling $13.8 million in revenue, are included in the FY 2010 Adopted Budget Plan. The additional revenue includes: $5.5 million in Land Development Services fees for inspection, site plan review and building permit fees; $1.8 million in Zoning Fees; $1.5 million in revenue for late payment of Personal Property Taxes; $1.3 million in School Age Child Care (SACC) fees; $0.6 million in Alarm Ordinance Violations; $0.5 million in Fire Permits, Alarm Registration Fees, and Faulty Fire Alarm Fees; $0.3 million in Health Department Permits and Fees; $0.6 million in Parking Violations Fines, $0.8 million in fees for various Senior Programs; $0.5 million in Library Fees and Penalties; $0.2 million in Facility Rental Fees, and $0.2 million in other various categories. A more detailed discussion of these adjustments can be found in the following narrative.

Economic Indicators

The national economy has been in recession since December 2007, making the present recession more than twice as long as the downturns experienced in 1990-91 and 2001, which lasted 8 months each. The national economy shrank at a preliminary annual rate of 5.7 percent in the first quarter of 2009, after decreasing 6.3 percent in the fourth quarter of 2008. The national unemployment rate rose to 9.4 percent in May 2009, the highest rate since August 1983. Since the recession began in December 2007, the number of unemployed persons has risen by 7.0 million, and the unemployment rate has grown by 4.5 percentage points. The turbulent economic and financial news have sent the Consumer Confidence Index to record lows in 2009.

To stimulate the economy, the Federal Reserve cut the federal funds rate from 4.25 percent at the beginning of 2008 to a target rate set in December at 0.0 to 0.25 percent, its lowest in history. With no more room to cut the federal funds rate, and with the risks to the economy still substantial, the Federal Reserve started using its balance sheet aggressively to fuel the economy through alternative methods, such as purchasing large quantities of mortgage-backed securities and long-term Treasury securities. The Fed has indicated that while gradual recovery is anticipated to begin late in 2009, the downside risks to the outlook are significant.

While the region and the County are faring better than much of the country, there are signs of economic weakness. Moody's Economy.com estimates that Gross County Product (GCP), adjusted for inflation, grew at a slim 0.3 percent rate in 2008, the lowest rate of growth in six years. In April, the County's unemployment rate was 4.5 percent, up 2.2 percentage points from a year ago. During the last two downturns in 2001 and the mid-1990s, the unemployment rate never exceeded 4.0 percent.

In March, the County's Coincident Index, which represents the current state of the County's economy, was down 15.1 percent from its March 2008 level. March's monthly over-the-year loss was its seventeenth consecutive decline following forty-eight consecutive monthly over-the-year gains. In addition, the County's Leading Index, which is designed to forecast the performance of the County's economy nine to 12 months in advance, has also declined seventeen months in a row on a monthly over-the-year basis. According to Dr. Stephen Fuller of George Mason University, the downward trend in the County's Leading Index suggests that "an acceleration of the County economy is still months away," as "the outlook for early recovery dims."

Housing Market

The housing market in the County experienced its worst slide in history. While the number of homes sold stabilized, average prices fell precipitously. After falling each year since 2004, the number of homes sold in 2008 in Fairfax County rose 3.1 percent, from 13,557 in 2007 to 13,979 based on data from the Metropolitan Regional Information System (MRIS). However, the average price of homes sold during the year fell nearly 18 percent compared to a drop of just 0.2 percent in 2007. Average and median sales price declines accelerated during the last half of the year and have continued through May 2009. On a monthly over the year basis, average price declines have ranged from 10.4 percent to 24.2 percent during the first five months of 2009. However, after rising for 41 consecutive months, the average number of days it took to sell a home has fallen in each month November 2008 through May 2009 compared to the same month the prior year. Foreclosures peaked in the fall of 2008 at approximately 2,200 homes. Due to a moratorium on foreclosures and rising home sales, the number of homes owned by the mortgage lender declined to 1,347 by April 2009. However, because of the lifting of the moratorium and an increase in the number of notices of trustee sales, the number of foreclosures is expected to rise in the coming months.

Nonresidential Market

Direct and sublet office vacancy rates hit five-year highs at the end of 2008. The County's direct office vacancy rose to 12.1 percent as of year-end 2008, up from 9.2 percent at year-end 2007. Including sublet space, the overall office vacancy rate was 14.5 percent, up 3.6 percentage points over the 10.9 percent at year-end 2007. This increase was due in part to an additional 4.0 million square feet of new office space that was delivered in 2008. With the additional space, the County's office space inventory rose to 111.2 million square feet at year-end 2008. At year-end 2008, 13 buildings with nearly 1.8 million square feet of space were under construction. Of these buildings, seven, or roughly 37 percent of the space under construction, is speculative development. This is down significantly from year-end 2007 when 59 percent of the total space under construction was speculative. New construction is expected to be limited to build-to-suit type projects until the credit markets recover. The reduction in new speculative office deliveries is expected to moderate the rate of increase in office vacancy rates; however, rates are expected to continue to rise in 2009 due to slow economic growth and lower demand for space.

Real Estate Tax Revenue

Current and Delinquent Real Estate Tax revenue comprises nearly 64 percent of total County General Fund revenues and residential real estate makes up nearly three quarters of the total real estate base. As such, the decline in the residential market is the driving force in the overall revenue change. FY 2010 Real Estate property values were established as of January 1, 2009 and reflect market activity through calendar year 2008. The Real Estate Tax base is projected to decrease 9.95 percent in FY 2010, and is made up of a 10.52 percent decrease in total equalization (reassessment of existing residential and non-residential properties), and an increase of 0.57 percent for new construction. The FY 2009 and FY 2010 General Fund revenue estimates discussed in this section are based on a review of all relevant indicators, including the Fairfax County Economic Index, actual FY 2008 collections, and FY 2009 year-to-date trends.

MAJOR REVENUE SOURCES

The following major revenue categories discussed in this section comprise 99.0 percent of total FY 2010 General Fund revenue. Unless otherwise indicated, comparative data are presented relative to the FY 2010 Advertised Budget Plan. The revenue estimates for all General Fund Revenue categories are shown in the Summary Schedule of General Fund Revenues in the section of this volume entitled "Financial, Statistical and Summary Tables."

					Change from the FY 2010 Advertised Budget Plan	
Category	**FY 2008 Actual**	**FY 2009 Revised Budget Plan**	**FY 2010 Advertised Budget Plan**	**FY 2010 Adopted Budget Plan**	**Increase/ (Decrease)**	**Percent Change**
Real Estate Tax - Current	$1,962,290,716	$2,035,000,715	$2,091,205,867	$2,101,475,867	$10,270,000	0.49%
Personal Property Tax						
Current[1]	509,654,928	506,513,097	482,901,008	482,901,008	0	0.00%
Paid Locally	298,340,984	295,199,153	271,587,064	271,587,064	0	0.00%
Reimbursed by Commonwealth	211,313,944	211,313,944	211,313,944	211,313,944	0	0.00%
Delinquent	9,525,472	7,769,588	9,293,588	9,293,588	0	0.00%
Local Sales Tax	160,855,221	156,149,525	152,245,787	152,245,787	0	0.00%
Recordation/Deed of Conveyance Taxes	29,931,835	20,399,223	20,767,592	20,767,592	0	0.00%
Gas & Electric Utility Taxes	45,038,069	45,488,450	45,943,336	45,943,336	0	0.00%
Communications Sales Tax	56,007,544	56,257,401	55,847,373	55,847,373	0	0.00%
Transient Occupancy Tax	20,525,480	19,499,206	19,499,206	19,499,206	0	0.00%
Business, Professional and Occupational License Tax-Current	138,323,224	132,790,295	130,134,489	130,134,489	0	0.00%
Cigarette Tax	9,498,075	9,498,075	9,498,075	9,498,075	0	0.00%
Permits, Fees and Regulatory Licenses	26,719,184	24,435,569	32,813,466	32,575,391	(238,075)	-0.73%
Fines and Forfeitures	14,873,179	16,012,582	16,799,963	17,426,083	626,120	3.73%
Revenue From Money and Property	81,578,187	32,423,732	14,162,838	14,162,838	0	0.00%
Charges for Services	57,965,028	61,969,163	63,659,814	62,150,200	(1,509,614)	-2.37%
Revenue from the Commonwealth and Federal Governments[2]	136,798,864	132,812,316	116,901,122	125,412,801	8,511,679	7.28%
Total Major Revenue Sources	**$3,259,585,006**	**$3,257,018,937**	**$3,261,673,524**	**$3,279,333,634**	**$17,660,110**	**0.54%**

[1] The portion of the Personal Property Tax reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 is included in the Personal Property Tax category for the purpose of discussion in this section.

General Fund Revenue Overview

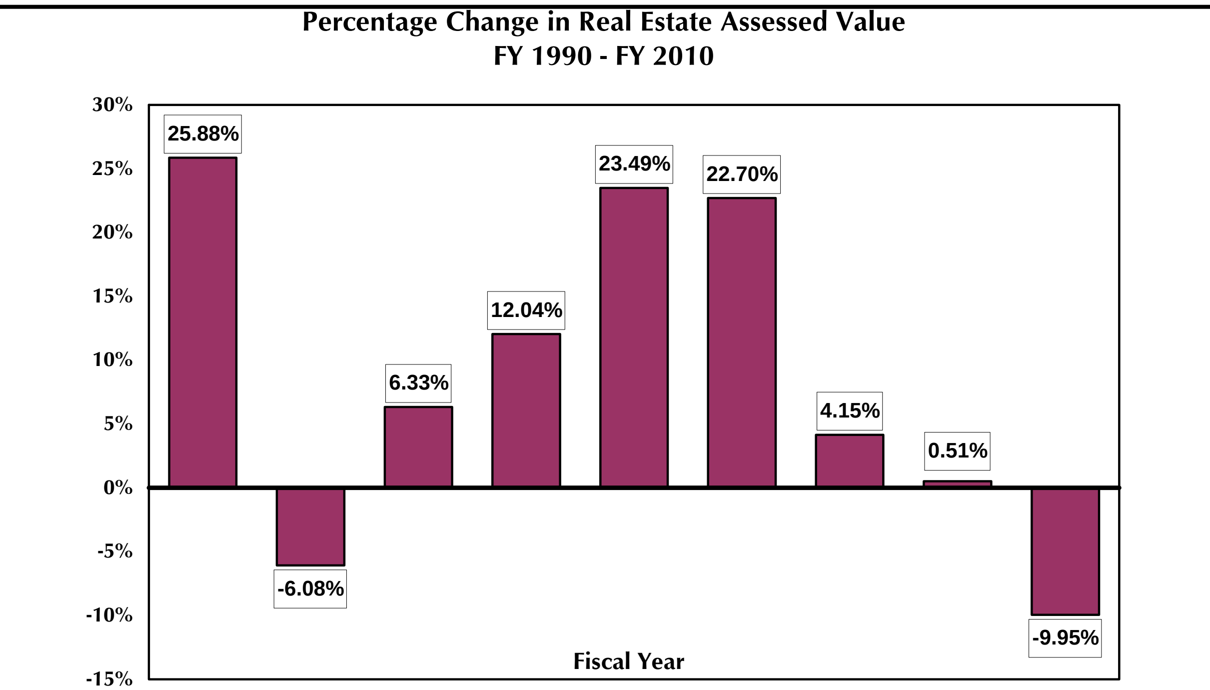
REAL ESTATE TAX-CURRENT

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$1,962,290,716	$2,035,000,715	$2,091,205,867	$2,101,475,867	$10,270,000	0.49%

The FY 2010 estimate for Current Real Estate Taxes is $2,101,475,867 and represents an increase of $10,270,000, or 0.5 percent, over the FY 2010 Advertised Budget Plan. The increase is the result of a reallocation of one-half of the Real Estate Tax revenue from The Penny for Affordable Housing Fund to the General Fund. The adopted General Fund Real Estate Tax rate is $1.04 per $100 of assessed value. This reflects an increase of 12 cents over the County's Real Estate Tax rate in FY 2009.

The FY 2010 value of assessed real property represents a decrease of 9.95 percent, as compared to the FY 2009 Real Estate Land Book, and is comprised of a net decrease in equalization of 10.52 percent, offset with an increase of 0.57 percent in new growth. The FY 2010 figures reflected in this document are based on final assessments for Tax Year 2009 (FY 2010), which were established as of January 1, 2009. In addition to the revenue shown in the table above, the projected value of one-half penny on the real estate tax rate ($10.3 million) is allocated to The Penny for Affordable Housing Fund. Throughout FY 2010, Real Estate Tax revenues will be adjusted as necessary to reflect changes in exonerations, tax abatements, and supplemental assessments, as well as any differences in the projected collection rate of 99.61 percent.

The following chart shows changes in the County's assessed value base in FY 1990, FY 1993, FY 2000, and from FY 2005 to FY 2010.



	1990	1993	2000	2005	2006	2007	2008	2009	2010
Equalization	**18.27%**	**-6.48%**	**2.96%**	**9.54%**	**20.80%**	**19.76%**	**2.47%**	**-1.02%**	**-10.52%**
Res	19.01	-3.74	0.77	11.29	23.09	20.57	-0.33	-3.38	-12.55
NonRes	16.54	-13.22	9.24	3.74	12.74	16.64	13.57	7.00	-4.51
Growth	**7.61**	**0.40**	**3.37**	**2.50**	**2.69**	**2.94**	**1.68**	**1.53**	**0.57**
	25.88%	**-6.08%**	**6.33%**	**12.04%**	**23.49%**	**22.70%**	**4.15%**	**0.51%**	**-9.95%**

FY 2010 Estimated Real Estate Assessments and Tax Levy

	Assessed Value	FY 2010 Tax Levy at $1.04/$100 of Assessed Value
FY 2009 Real Estate Book	$229,669,844,640	$2,388,566,384
FY 2010 Equalization	($24,171,476,300)	($251,383,354)
FY 2010 Normal Growth	$1,309,644,580	$13,620,304
TOTAL FY 2010 REAL ESTATE BOOK	**$206,808,012,920**	**$2,150,803,334**
Exonerations	($1,215,157,806)	($12,637,641)
Certificates	($27,910,335)	($290,267)
Tax Abatements	($248,865,688)	($2,588,203)
Subtotal Exonerations	($1,491,933,829)	($15,516,111)
Supplemental Assessments	$331,988,922	$3,452,684
Tax Relief	($2,936,673,783)	($30,541,407)
Local Assessments	**$202,711,394,230**	**$2,108,198,500**
Public Service Corporation	$1,131,667,527	$11,769,341
TOTAL	**$203,843,061,757**	**$2,119,967,841**

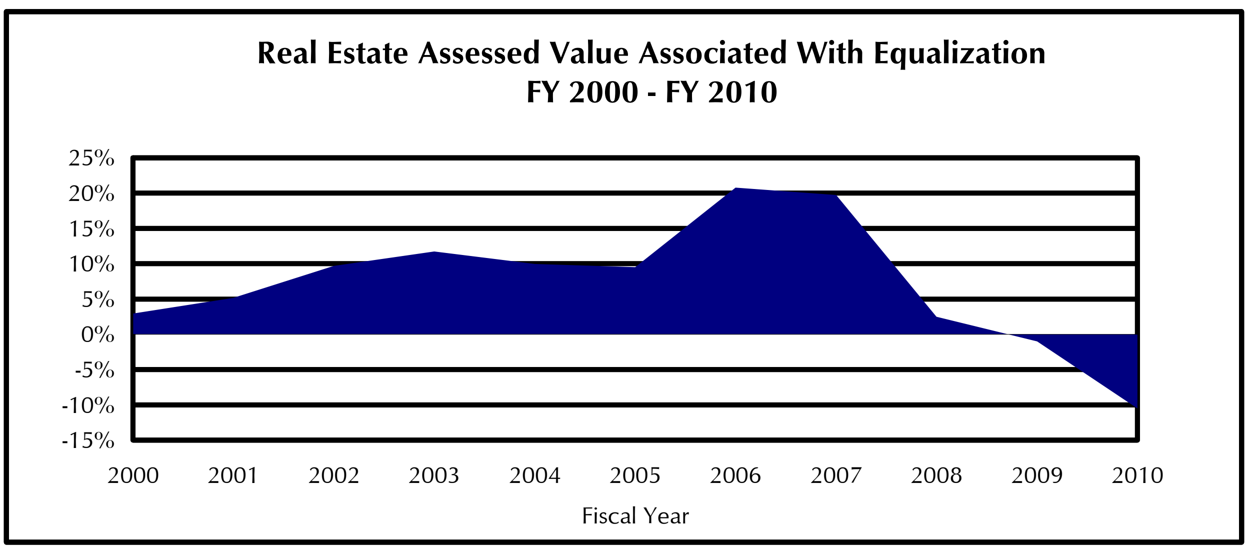
The FY 2010 **Main Assessment Book Value** is $206,808,012,920 and represents a decrease of $22,861,831,720, or 9.95 percent, from the FY 2009 main assessment book value of $229,669,844,640. While this is the largest drop in main assessment book value since at least 1962, dramatic assessment changes have occurred before. Following a 25.88 percent increase in FY 1990, the assessment base rose 16.8 percent in FY 1991, but then declined 0.96 percent in FY 1992. Assessments continued to fall in FY 1993 and FY 1994 at rates of 6.08 percent and 1.38 percent, respectively. After the recession, the value of real property increased at modest annual rates, averaging 2.5 percent from FY 1995 through FY 1999. During this period, growth in assessments just slightly exceeded the corresponding 2.2 percent average annual rate of inflation. It was not until FY 1999 that the assessment base exceeded its FY 1991 level. In FY 2000 and FY 2001, assessments grew at moderate rates of 6.3 percent and 8.9 percent, respectively. From FY 2002 through FY 2007, the assessment base experienced double digit advances. The deceleration trend began in FY 2008, when the assessment base rose just 4.15 percent, and continued in FY 2009 with a modest increase of 0.51 percent.

The overall decrease in the assessment base in FY 2010 includes **equalization,** the reassessment of existing properties, and **normal growth**, which is associated with construction of new properties in Fairfax County. The FY 2010 assessment base reflects a decrease of 12.55 percent in the values of existing residential properties and a 4.51 percent decrease in nonresidential properties. The decline in residential properties is the third consecutive decrease. Residential property experienced modest 0.51 percent growth due to new construction, while new growth in nonresidential properties increased 0.74 percent. As a result of these changes, the residential portion of the total assessment base dropped from 74.84 percent in FY 2009 to 73.12 percent in FY 2010. The table below reflects changes in the Real Estate Tax assessment base from FY 2003 through FY 2010.

Main Real Estate Assessment Book Base Changes
(in millions)

Assessed Base Change Due To:	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Equalization	$11,699.8	$11,428.5	$12,322.2	$30,124.7	$35,328.9	$5,410.2	($2,332.0)	($24,171.5)
% Change	11.72%	9.94%	9.54%	20.80%	19.76%	2.47%	-1.02%	-10.52%
Residential	16.27%	14.55%	11.29%	23.09%	20.57%	-0.33%	-3.38%	-12.55%
Nonresidential	0.52%	-2.94%	3.74%	12.74%	16.64%	13.57%	7.00%	-4.51%
Normal Growth	$3,409.4	$2,916.1	$3,235.4	$3,889.0	$5,258.1	$3,683.6	$3,502.6	$1,309.6
% Change	3.42%	2.54%	2.50%	2.69%	2.94%	1.68%	1.53%	0.57%
Residential	3.01%	2.60%	2.49%	2.62%	3.01%	1.00%	0.77%	0.51%
Nonresidential	4.41%	2.36%	2.54%	2.93%	2.67%	4.38%	4.11%	0.74%
Total % Change	15.14%	12.48%	12.04%	23.49%	22.70%	4.15%	0.51%	-9.95%

Equalization, or reassessment of existing residential and nonresidential property, represents a net decline in value of $24,171,476,300, or 10.52 percent, in FY 2010. The decline in total equalization is due to a decrease in both residential and nonresidential property values. FY 2010 is the third consecutive year that existing residential properties fell in value compared to the prior year. The reduction in residential values corresponds to a continued deterioration of the residential housing market that began in calendar year 2006. While the number of homes sold stabilized in calendar year 2008, median and average home sale prices continued to fall. Changes in the Fairfax County housing market mirror the changes experienced in the region and the nation. Changes in the assessment base as a result of equalization are shown in the following graph.



Residential equalization declined notably from FY 1992 through FY 1994 due to the recession and then remained essentially flat from FY 1995 through FY 2000. Following a moderate increase in FY 2001 of 5.13 percent, residential equalization rose at double digit rates from FY 2002 through FY 2007 due to strong demand but a limited supply of housing. Strong job growth, the easy availability of credit and profit-led speculation contributed to price appreciation in the local housing market. In FY 2008 and FY 2009, overall residential equalization declined 0.33 percent and 3.38 percent, respectively, as the inventory of homes for sale grew and home prices fell in the County as they did throughout the Northern Virginia area. In FY 2010, the majority of residential properties in the County will receive a reduction in value; however, a small number of neighborhoods maintained value or declined only modestly. It should be noted that the County's median assessment to sales ratio is in the low 90 percent range, well within professional standards that assessments should be between 90 percent to 110 percent of the sales prices experienced in a neighborhood.

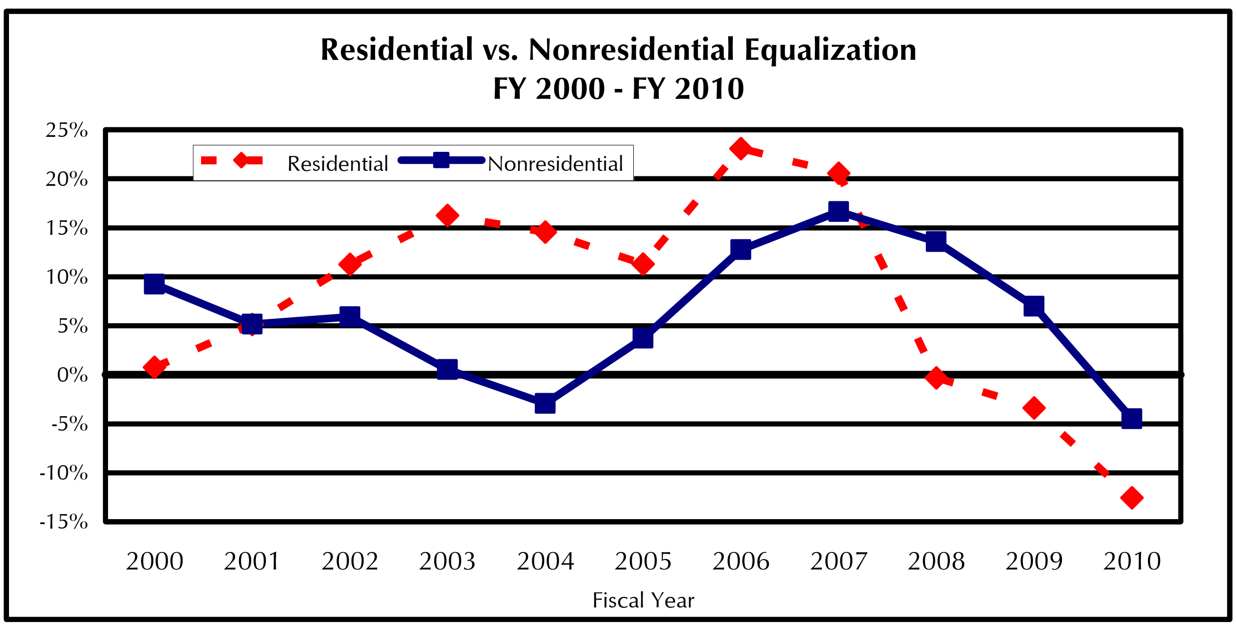
Overall, single family property values declined 11.34 percent in FY 2010. The value of single family homes has the most impact on the total residential base because they represent over 72 percent of the total. The value of condominium properties fell 19.51 percent in FY 2010 due in part to an overabundance of new condos in the area. The value of townhouse properties in FY 2010 fell 16.06 percent. Changes in residential equalization by housing type since FY 2005 are shown in the following table. It should be noted that changes represented in this chart are for the category as a whole. Individual neighborhoods and properties may have increased or decreased by different percentages based on neighborhood selling prices.

Residential Equalization Changes

Housing Type/ (Percent of Base)	**FY 2005**	**FY 2006**	**FY 2007**	**FY 2008**	**FY 2009**	**FY 2010**
Single Family (72.1%)	11.20%	22.21%	20.37%	-0.43%	-3.12%	-11.34%
Townhouse/Duplex (18.1%)	12.99%	26.08%	22.69%	0.64%	-4.96%	-16.06%
Condominiums (8.3%)	16.24%	33.49%	25.97%	-2.23%	-4.54%	-19.51%
Vacant Land (1.0%)	15.19%	26.32%	25.44%	3.86%	7.66%	-7.08%
Other (0.5%)[1]	4.89%	5.30%	9.67%	2.97%	6.46%	-4.99%
Total Residential Equalization (100%)	**11.29%**	**23.09%**	**20.57%**	**-0.33%**	**-3.38%**	**-12.55%**

[1] Includes, for example, affordable dwelling units, recreational use properties, and agricultural and forestal land use properties.

As a result of the decline in residential equalization, the mean assessed value of all residential property in the County is $459,228. This is a decrease of $65,904 from the FY 2009 value of $525,132. At the adopted Real Estate tax rate of $1.04 per $100 of assessed value, the typical residential annual tax bill will decrease, on average, $55.24 in FY 2010 to $4,775.97.



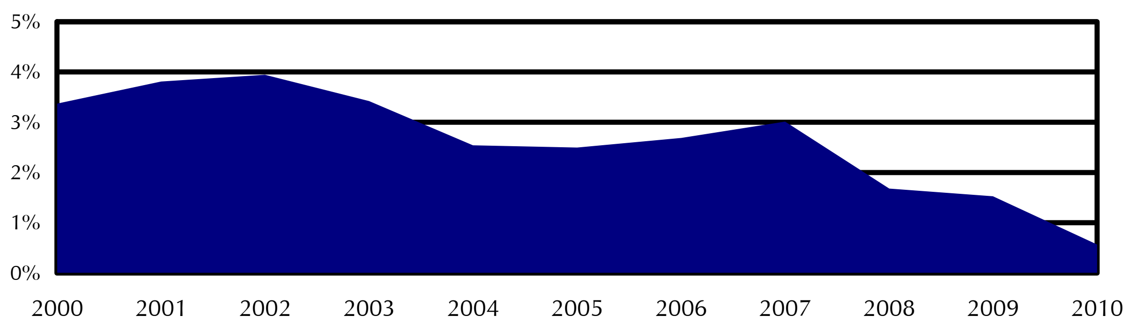
Nonresidential equalization decreased 4.51 percent in FY 2010, compared to an increase of 7.00 percent in FY 2009. Office Elevator properties (mid- and high-rises), which comprise 39.9 percent of the total nonresidential tax base, decreased 6.62 percent. This compares to an increase of 5.68 percent in FY 2009. The sharp decline reflects the rise in office vacancy rates over the year. The County's direct office vacancy rate at the end of 2008 was 12.1 percent, up from 9.2 percent at year-end 2007, according to the Fairfax County Economic Development Authority. Including sublet space, the year-end 2008 office vacancy rate was 14.5 percent, 3.8 percentage points higher than year-end 2007. Regional Mall property values were the only category to rise in FY 2010, albeit at a slight 0.20 percent. Nonresidential equalization changes by category since FY 2005 are presented in the following table.

Nonresidential Equalization Changes

Category (Percent of Base)	FY 2005	FY 2006	FY 2007	FY 2008	2009	2010
Apartments (15.6%)	1.86%	11.21%	11.65%	22.59%	6.41%	-6.96%
Office Condominiums (4.0%)	13.59%	18.01%	1.96%	13.76%	4.78%	-1.10%
Industrial (7.0%)	5.26%	8.89%	12.61%	14.34%	14.08%	-1.08%
Retail (12.0%)	7.91%	10.99%	18.56%	7.56%	7.76%	-2.33%
Regional Malls (3.0%)	3.00%	4.06%	2.24%	12.90%	1.86%	0.20%
Office Elevator (39.9%)	3.27%	18.81%	24.16%	15.93%	5.68%	-6.62%
Office - Low Rise (4.2%)	5.42%	17.56%	23.94%	10.18%	9.16%	-3.35%
Vacant Land (4.7%)	7.15%	10.07%	21.88%	14.99%	7.67%	-3.87%
Hotels (4.1%)	4.48%	15.34%	25.54%	9.58%	11.28%	-7.06%
Other (5.5%)	5.15%	8.52%	12.19%	10.05%	7.63%	-2.07%
Nonresidential Equalization (100%)	**3.74%**	**12.74%**	**16.64%**	**13.57%**	**7.00%**	**-4.51%**

Normal Growth of $1,309,644,580, or 0.57 percent, over the FY 2009 assessment book value results from new construction, new subdivisions, and rezonings. This modest level of growth is a result of the low level of new residential construction due to the softening housing market and a slowdown in commercial construction. In FY 2010, the residential property base experienced a 0.51 percent increase due to new construction, while nonresidential properties rose 0.74 percent as a result of new construction. The rate of new nonresidential construction growth is the lowest since FY 1996. For the 10 years prior to FY 2010, the increase in the value of property added to the tax base due to new residential and nonresidential construction ranged from 1.53 percent to 3.94 percent (see the graph below).

Real Estate Assessed Value Associated With Normal Growth FY 2000 - FY 2010



General Fund Revenue Overview

In addition to the final equalization and normal growth adjustments in the Main Assessment Book, the following projected adjustments were made to the FY 2010 Real Estate Tax revenue estimate:

Additional Assessments expected to be included in the new Real Estate base total $332.0 million and include both prorated assessments and additional supplemental assessments. Prorated assessments are supplemental assessments that include assessments which are made during the year for new construction that is completed subsequent to finalizing the original assessment book. The total value of the supplemental assessments will be closely monitored based on new construction and building permit activity.

Exonerations, Certificates and Tax Abatements are anticipated to reduce the Real Estate assessment base by $1,491.9 million in FY 2010, an increase of $216.4 million over FY 2009. Each $100.0 million change in the level of exonerations, certificates and tax abatements is equivalent to a change of $1.04 million in tax levy.

Tax Relief for the Elderly and Disabled is projected to reduce the Real Estate assessment base in FY 2010 by $2,936.7 million. The reduction in tax levy due to the Tax Relief program is approximately $30.5 million at the rate of $1.04 per $100 of assessed value. In FY 2010, the income limits of the Tax Relief program provide 100 percent exemption for elderly and disabled taxpayers with incomes up to $52,000; 50 percent exemption for eligible applicants with income between $52,001 and $62,000; and 25 percent exemption if income is between $62,001 and $72,000. The allowable asset limit in FY 2010 is $340,000 for all ranges of tax relief. The Board of Supervisors expanded the Real Estate Tax Relief Program for the Elderly and Disabled in each year from FY 2001 through FY 2006. In addition, since FY 2005, tax relief benefits are prorated based on the portion of the year an applicant is 65 or becomes disabled. The table below shows income and asset thresholds for the Tax Relief Program for the Elderly and Disabled since FY 2000.

Real Estate Tax Relief for the Elderly and Disabled

	Income Limit	Asset Limit	Percent Relief
FY 2000	Up to $30,000	$150,000	100%
	Over $30,000 to $35,000		50%
	Over $35,000 to $40,000		25%
FY 2001	Up to $35,000	$150,000	100%
	Over $35,000 to $40,000		50%
	Over $40,000 to $46,000		25%
FY 2002	Up to $40,000	$150,000	100%
	Over $40,000 to $46,000		50%
	Over $46,000 to $52,000		25%
FY 2003	Up to $40,000	$160,000	100%
	Over $40,000 to $46,000		50%
	Over $46,000 to $52,000		25%
FY 2004	Up to $40,000	$190,000	100%
	Over $40,000 to $46,000		50%
	Over $46,000 to $52,000		25%
FY 2005	Up to $40,000	$240,000	100%
	Over $40,000 to $46,000		50%
	Over $46,000 to $52,000		25%
FY 2006	Up to $52,000	$340,000	100%
through	Over $52,000 to $62,000		50%
FY 2010	Over $62,000 to $72,000		25%

General Fund Revenue Overview

The FY 2010 local assessment base of $202,711,394,230 is derived from the main assessment book and subsequent adjustments discussed above. From this local assessment base, a local tax levy of $2,108,198,500 is calculated using a tax rate of $1.04 per $100 of assessed value. Based on an expected local collection rate of 99.61 percent, revenue from local assessments is estimated to be $2,099,976,526. In FY 2010, every 0.01 percentage point change in the collection rate on the locally assessed Real Estate Tax levy yields a revenue change of $0.2 million, while every penny on the tax rate yields $20.5 million in revenue.

Added to the local assessment base is an estimated $1,131,667,527 in assessed value for Public Service Corporations (PSC) property. Using a rate of $1.04 per $100 of assessed value, the tax levy on PSC property is $11,769,341. The collection rate on PSC property is expected to be 100.0 percent.

The total assessment base, including Public Service Corporations, is $203,843,061,757 with a total tax levy of $2,119,967,841 at the proposed tax rate of $1.04 per $100 of assessed value. Estimated FY 2010 revenue from the Real Estate Tax, including receipts from Public Service Corporations, totals $2,111,745,867 at the proposed tax rate of $1.04 per $100 of assessed value. Of this amount, the value of half cent on the Real Estate Tax rate, $10,270,000, has been directed to Fund 319, The Penny for Affordable Housing Fund. Total General Fund revenue from the Real Estate Tax is $2,101,475,867, which reflects an overall collection rate of 99.61 percent. The total collection rates experienced in this category since FY 1995 are shown in the following table:

Real Estate Tax Collection Rates

Fiscal Year	Collection Rate	Fiscal Year	Collection Rate
1995	99.32%	**2003**	99.67%
1996	99.47%	**2004**	99.61%
1997	99.56%	**2005**	99.62%
1998	99.54%	**2006**	99.62%
1999	99.50%	**2007**	99.64%
2000	99.63%	**2008**	99.66%
2001	99.53%	**2009 (estimated)**	99.61%
2002	99.65%	**2010 (estimated)**[1]	99.61%

[1] In FY 2010, every 0.1 percentage point change in the collection rate yields a revenue change of $2,108,158.

The Commercial/Industrial percentage of the County's FY 2010 Real Estate Tax base is 22.67 percent, a gain of 1.61 percentage points over the FY 2009 level and the third consecutive increase. Commercial/Industrial property values as a percentage of the Real Estate Tax base have increased as a result of new office construction and declines in residential property values. The Commercial/Industrial percentage is based on Virginia land use codes and excludes multi-family rental apartments, which make up 4.21 percent of the County's Real Estate Tax base in FY 2010. Fairfax County's historical Commercial/Industrial percentages are detailed in the following table:

Commercial/Industrial Percentages

Fiscal Year	Percentage	Fiscal Year	Percentage
1995	19.59%	**2003**	21.97%
1996	19.04%	**2004**	19.14%
1997	19.56%	**2005**	18.20%
1998	20.47%	**2006**	17.36%
1999	21.84%	**2007**	17.22%
2000	24.32%	**2008**	19.23%
2001	25.37%	**2009**	21.06%
2002	24.84%	**2010**	22.67%

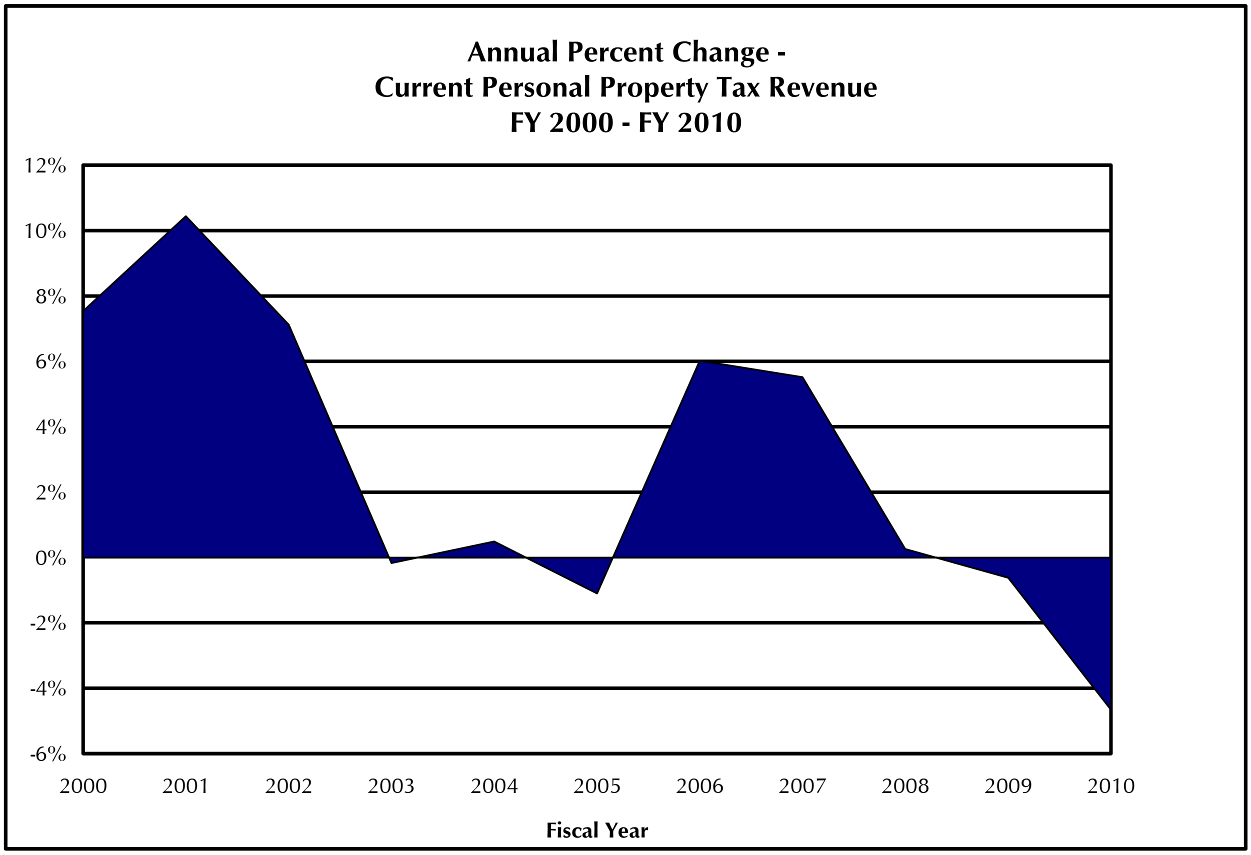
PERSONAL PROPERTY TAX-CURRENT

	FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
Paid Locally	$298,340,984	$295,199,153	$271,587,064	$271,587,064	$0	0.00%
Reimbursed by State	211,313,944	211,313,944	211,313,944	211,313,944	0	0.00%
Total	$509,654,928	$506,513,097	$482,901,008	$482,901,008	$0	0.00%

The FY 2010 estimate for Personal Property Tax revenue of $482,901,008 represents no change from the FY 2010 Advertised Budget Plan. Revenue in FY 2010 is projected to decline $23.6 million, or 4.7 percent, from the *FY 2009 Revised Budget Plan* estimate due to economic conditions impacting vehicle and business purchases.

The vehicle portion of the Personal Property Tax is comprised of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA) of 1998. The PPTRA reduces the Personal Property Tax paid on the first $20,000 of the value for vehicles owned by individuals. In FY 1999, the first year of implementation, taxpayers were billed for the entire amount of tax levy and received a refund of 12.5 percent of the tax on the first $20,000 of the value of their personal vehicle from the Commonwealth of Virginia. Vehicles valued less than $1,000 were refunded 100 percent. From FY 2000 to FY 2002, the PPTRA reduced the Personal Property Taxes paid by citizens by 27.5 percent, 47.5 percent, and 70 percent, respectively, with an offsetting reimbursement paid to the County by the Commonwealth. Under the original approved plan, taxes paid by individuals were to be reduced by 100 percent in FY 2003. However, due to the State's lower than anticipated General Fund revenue growth, the reimbursement rate remained at 70 percent in FY 2003 and held at this rate through FY 2006. The 2004 General Assembly approved legislation that capped statewide Personal Property Tax reimbursements at $950 million in FY 2007 and beyond. Fairfax County's allocation has been set at $211.3 million based on the County's share of statewide tax year 2005 collections. Each year County staff must determine the reimbursement percentage based on the County's fixed reimbursement from the state and an estimate of the number and value of vehicles that will be eligible for tax relief. As the number and value of vehicles in the County vary, the percentage attributed to the state will vary. Based on a County staff analysis, the effective state reimbursement percentage was 66.67 percent, 67.00 percent, and 68.50 percent in FY 2007, FY 2008 and FY 2009, respectively. The FY 2010 reimbursement percentage is set at 70.00 percent.

The Personal Property Tax consists of two major components: vehicles and business personal property. Both components are sensitive to changes in the national and local economies. The vehicle component represents about 74 percent of the Personal Property Tax base in FY 2010. Annual percentage changes in total Personal Property Tax revenues are shown in the following graph.



Total Personal Property Tax revenues experienced average annual growth of 8.3 percent in FY 2000 through FY 2002. In FY 2003, Personal Property Taxes dropped a slim 0.2 percent and rose a modest 0.5 percent in FY 2004. These rates were due to the stalled economy coupled with an enhanced computer depreciation schedule that reduced business levy each year. In FY 2005, Personal Property Tax revenue fell 1.1 percent from the FY 2004 level as a result of faster depreciation of vehicles and a decrease in the business levy due to a reduced equipment purchases. FY 2006 Personal Property recovered and receipts grew 6.0 percent. Average vehicle levy rose a robust 8.4 percent due to strong new car purchases in 2005. FY 2007 Personal Property receipts increased 5.5 percent because of a higher than projected collection rate due in part to the change in the method of receiving the State's share of the tax. FY 2007 was the first year that the State's share of the Personal Property Tax was capped at $211.3 million. One hundred percent of these funds are received in scheduled installments and reimbursement is no longer linked to the payment by the individual taxpayer. Prior to the cap, the State's share was only reimbursed to the County after the bill had been paid by the taxpayer. FY 2008 Personal Property receipts rose a slight 0.3 percent as a result of a decline in vehicle volume and levy as the economy stalled during the year. FY 2009 Personal Property Tax receipts are anticipated to fall 0.6 percent due to a decline in vehicle purchases and a higher rate of use vehicle depreciation than has been experienced in recent years.

Personal Property Tax revenue is projected to drop 4.7 percent in FY 2010. The vehicle component, which comprises nearly 74 percent of total Personal Property levy, is the primary driver of this decrease. Vehicle volume is forecast to drop 1.8 percent in FY 2010 as new vehicle purchases have fallen off. The Virginia Automobile Dealers Association reported that new model vehicle registrations in Fairfax County fell 20 percent in 2008. Tight credit conditions and worsening economic news have lead to reduced purchases of big ticket items like automobiles. Because significantly fewer new vehicles are being purchased and existing vehicles in the County's tax base have depreciated, the average vehicle levy is expected to fall 4.2 percent based on a preliminary analysis of vehicles in the County valued with information from the National Automobile Dealers' Association (NADA). Incorporating changes in volume and average vehicle levy, the overall vehicle component of the Personal Property Tax base is expected to drop 6.0 percent in FY 2010. Changes in vehicle volume and levy since FY 2000 are shown in the following table.

Personal Property Vehicles

Fiscal Year	% Change in Vehicle Volume	Average Vehicle Levy	% Change in Average Levy
FY 2000	4.2%	$336	4.9%
FY 2001	4.5%	$359	6.9%
FY 2002	2.3%	$369	2.8%
FY 2003	3.0%	$372	0.8%
FY 2004	-0.7%	$389	4.6%
FY 2005	1.4%	$379	-2.6%
FY 2006	-0.9%	$411	8.4%
FY 2007	-0.6%	$431	4.9%
FY 2008	-0.1%	$424	-1.6%
FY 2009 (est.)	-0.3%	$426	0.5%
FY 2010 (est.)	-1.8%	$408	-4.2%

Business Personal Property is primarily comprised of assessments on furniture, fixtures and computer equipment. Due to the current economic climate, existing businesses are not anticipated to purchase new equipment and some businesses are expected to close altogether; therefore, business levy is projected to decline 0.8 percent in FY 2010.

In accordance with assessment principles and the Code of Virginia, which require that property is taxed at fair market value, the Department of Tax Administration (DTA) annually reviews the depreciation rate schedule for computer hardware due to the speed with which computer values change. To reflect market trends, the computer depreciation schedule was adjusted in each year from FY 1999 to FY 2001, in FY 2003, and again in FY 2004. Based on current trends, the computer depreciation schedule was not adjusted in FY 2005 through FY 2009 and will not be adjusted in FY 2010. Previous and current computer depreciation schedules are shown in the following table. The percentages from the depreciation schedule are applied to the original purchase price of the computer equipment to determine its fair market value. Personal Property Taxes are then levied on this value.

Computer Depreciation Schedules
FY 1998 - FY 2010
Percent of Original Purchase Price Taxed

Year of Acquisition	FY 1998	FY 1999	FY 2000	FY 2001 and FY 2002	FY 2003	FY 2004 through FY 2010
1	80%	65%	60%	60%	55%	50%
2	55%	45%	40%	40%	35%	35%
3	35%	30%	30%	25%	20%	20%
4	10%	10%	10%	10%	10%	10%
5 or more	10%	2%	2%	2%	2%	2%

Personal Property Tax revenue estimates are based on a tax rate of $4.57 per $100 of valuation for vehicles and business property, and an increased rate of $1.04 per $100 of valuation for mobile homes and non-vehicle Public Service Corporations properties. The following table details the estimated assessed value and associated levy for components of the Personal Property Tax.

FY 2010 Estimated Personal Property Assessments and Tax Levy

Category	FY 2010 Assessed Value	Tax Rate (per $100)	FY 2010 Tax Levy	Percent of Total Levy
Vehicles				
Privately Owned	$8,532,837,799	$4.57	$316,039,089	64.8%
Business Owned	460,999,506	4.57	17,133,515	3.5%
Leased	784,059,386	4.57	26,291,244	5.4%
Subtotal	$9,777,896,691		$359,463,848	73.7%
Business Personal Property				
Furniture and Fixtures	$1,521,195,728	$4.57	$69,465,385	14.2%
Computer Equipment	613,062,807	4.57	28,016,625	5.7%
Machinery and Tools	74,757,351	4.57	3,416,411	0.7%
Research and Development	6,972,431	4.57	318,640	0.1%
Subtotal	$2,215,988,317		$101,217,061	20.7%
Public Service Corporations				
Equalized	$2,293,701,876	$1.04	$23,854,500	4.9%
Vehicles	10,607,549	4.57	484,765	0.1%
Subtotal	$2,304,309,425		$24,339,265	5.0%
Other				
Mobile Homes	$22,353,932	$1.04	$232,481	0.0%
Other (Trailers, Misc.)	12,898,827	4.57	441,456	0.1%
Subtotal	$35,252,759		$673,937	0.1%
Penalty for Late Filing			$2,252,524	0.5%
TOTAL	**$14,333,447,192**		**$487,946,634**	**100.0%**

FY 2010 Personal Property Tax assessments including Public Service Corporations are $14,333,447,192 with a total tax levy of $487,946,634. Personal Property Tax revenue collections are projected to be $482,901,008, of which $211.3 million will be reimbursed from the State. The collection rate associated with the taxpayer's share is estimated to be 98.0 percent. Total collection rates experienced in this category since FY 1995 are shown in the following table:

Total Personal Property Tax Collection Rates

Fiscal Year	Collection Rate	Fiscal Year	Collection Rate
1995	96.8%	**2003**	96.8%
1996	97.2%	**2004**	96.9%
1997	97.3%	**2005**	97.9%
1998	97.3%	**2006**	98.1%
1999	97.3%	**2007**	98.3%
2000	97.3%	**2008**	98.0%
2001	97.1%	**2009 (estimated)**	98.0%
2002	96.3%	**2010 (estimated)**[1]	98.0%

[1] Each 0.1 percentage point change in the collection rate on the local tax levy will impact revenues by approximately $0.5 million, and each penny on the tax rate yields a revenue change of $1.0 million.

PERSONAL PROPERTY TAX-DELINQUENTS

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$9,525,472	$7,769,588	$9,293,588	$9,293,588	$0	0.00%

The FY 2010 estimate for Delinquent Personal Property Taxes is $9,293,588, and reflects no change from the FY 2010 Advertised Budget Plan. Collections in FY 2010 are projected to increase $1.5 million, or 19.6 percent, over the *FY 2009 Revised Budget Plan* primarily due to an increase in the penalty for late payment. As allowed by Section 58.1-3916 of the Code of Virginia, the penalty for late payment will be raised from 10 percent to 25 percent once the tax bill is more than 30 days past due. The change is projected to generate an additional $1.5 million. In addition, the County will begin assessing a fee of $100 for vehicles that do not have a valid Virginia license plate. This is estimated to generate $24,000 in FY 2010. Discovery of these vehicles will be administered through the current TARGET program.

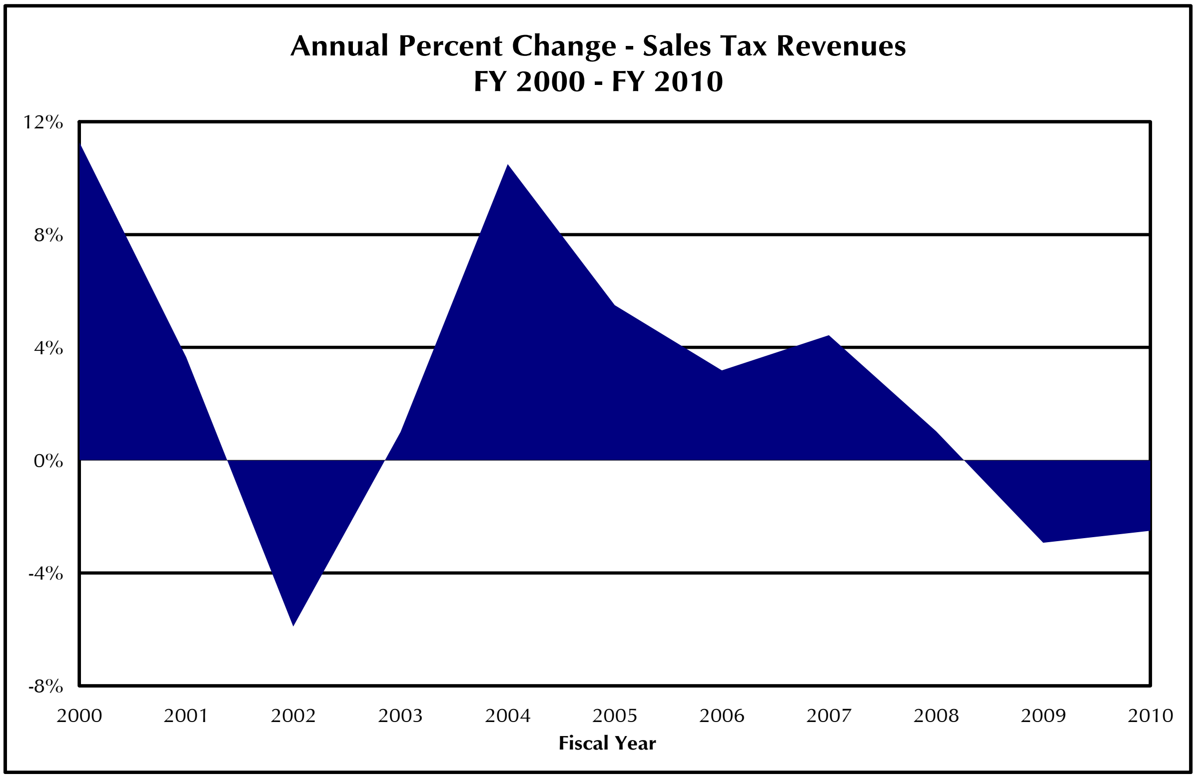
LOCAL SALES TAX

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$160,855,221	$156,149,525	$152,245,787	$152,245,787	$0	0.00%

The FY 2010 estimate for Sales Tax receipts of $152,245,787 represents no change from the FY 2010 Advertised Budget Plan. Sales Tax receipts in FY 2010 are anticipated to decline $3.9 million, or 2.5 percent, from the *FY 2009 Revised Budget Plan* based on current projections for County retail sales and personal disposable income from Moody's Economy.com. As the chart below illustrates, from FY 2005 through FY 2007, Sales Tax Receipts experienced moderate growth, increasing at an average annual rate of 4.4 percent. In FY 2008, however, Sales Tax revenue rose at a rate of just 1.0 percent. Recent Sales Tax receipts have been negatively impacted by declines in virtually all areas of retail sales, from eating out to purchases of big ticket items, as consumers are battered by a recession, a severe credit crisis, and rising job losses. In addition, the Consumer Confidence Index has been at record lows since the beginning of 2009, indicating that consumers remain quite pessimistic about the state of the economy and about their earnings. As a result, consumer spending is expected to decline well into the next fiscal year.

The *FY 2009 Revised Budget* Plan reflects a decline of 2.9 percent from the FY 2008 level. For the first eight months of FY 2009, actual Sales Tax distributions are down 2.7 percent from the same period last year. This level of receipts is after adjustments for transfers between Fairfax County and other local jurisdictions to rectify incorrect filings by retailers over the past three years. A net increase of approximately $2.2 million has been distributed to Fairfax County during FY 2009 as a result of these adjustments. Absent the net increase of $2.2 million from locality transfers, Sales Tax receipts would be down 4.8 percent from the same period of FY 2008. In FY 2010, Sales Tax receipts are projected to decrease another 2.5 percent from FY 2009.

General Fund Revenue Overview



RECORDATION/DEED OF CONVEYANCE TAXES

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$29,931,835	$20,399,223	$20,767,592	$20,767,592	$0	0.00%

The FY 2010 estimate of $20,767,592 for Recordation and Deed of Conveyance Taxes represents no change from the FY 2010 Advertised Budget Plan. Collections in FY 2010 are expected to increase $0.4 million, or 1.8 percent, over the *FY 2009 Revised Budget Plan*. The FY 2010 estimate is comprised of $15,724,000 in Recordation Tax revenues and $5,043,592 in Deed of Conveyance Tax revenues. Recordation and Deed of Conveyance Taxes are levied in association with the sale or transfer of real property located in the County. Recordation Taxes are also levied when mortgages on property located in the County are refinanced, making Recordation Tax revenues more sensitive to interest rate fluctuations than Deed of Conveyance Taxes. Home values and interest rate projections are used in an econometric model that assists in developing estimates for these categories.

Between FY 2000 and FY 2005, receipts from Recordation and Deed of Conveyance Taxes increased considerably due to strong home sales and rising home prices. Increased mortgage refinancing due to low mortgage rates also enhanced Recordation collections. During this period, revenues from Recordation and Deed of Conveyance Taxes increased at average annual rates of 33.4 percent and 18.3 percent, respectively. In FY 2006, as the number of home sales declined and prices stabilized, these categories began to moderate and rose a combined 5.6 percent. Due to the housing slump, revenue decreased a combined 18.9 percent in FY 2007 and an additional 31.8 percent in FY 2008.

The FY 2009 estimate for Deed of Conveyance and Recordation Taxes was revised downward $12.9 million from the FY 2009 Adopted Budget Plan during the fall 2008 revenue review. Collections through December 2008 were down 34 percent. Late in 2008, the Federal Reserve began to purchase mortgage backed securities in an effort to encourage mortgage lending and interest rates fell during the first four months of 2009. Due to these factors, collections have improved recently. This trend is expected to continue into

FY 2010 and receipts from Recordation and Deed of Conveyance Taxes are projected to grow a combined 1.8 percent in FY 2010.

CONSUMER UTILITY TAXES - GAS AND ELECTRIC

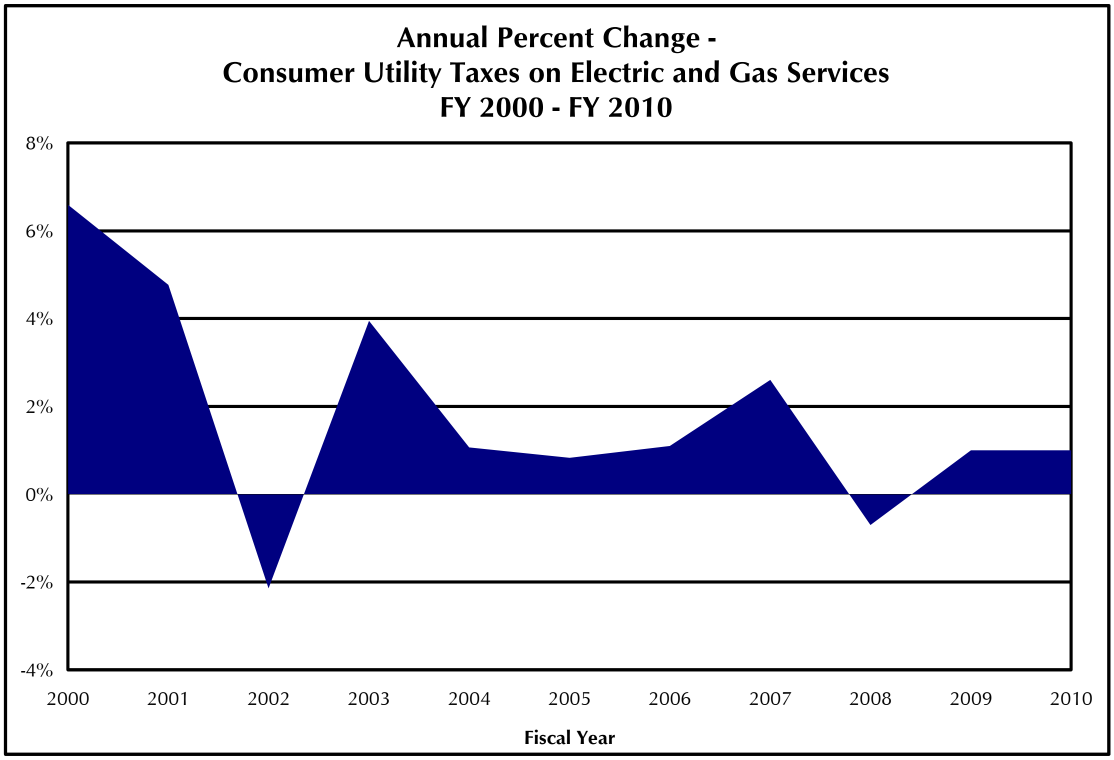
FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$45,038,069	$45,488,450	$45,943,336	$45,943,336	$0	0.00%

The FY 2010 estimate for Consumer Utility Taxes on gas and electric services of $45,943,336 represents no change from the FY 2010 Advertised Budget Plan estimate and reflects an increase of $0.5 million, or 1.0 percent, over the *FY 2009 Revised Budget Plan*. The FY 2010 estimate is comprised of $36,758,081 in taxes on electric service and $9,185,255 in taxes on gas service. County residents and businesses are subject to Consumer Utility Taxes based on their consumption of electricity and gas services. Tax rates by customer class are shown in the table below.

CONSUMER UTILITY TAXES ON ELECTRICITY AND NATURAL GAS

ELECTRICITY		NATURAL GAS	
Electric Power Customer Class	**Monthly Tax FY 2001 - FY 2010**	**Natural Gas Customer Class**	**Monthly Tax FY 2001 - FY 2010**
Residential	$0.00605 per kWh	**Residential**	$0.05259 per CCF
Minimum	+$0.56 per bill	Minimum	+$0.56 per bill
Maximum	$4.00 per bill	Maximum	$4.00 per bill
Master Metered Apartments	$0.00323 per kWh	**Master Metered Apartments**	$0.01192 per CCF
Minimum	+$0.56 / dwelling unit	Minimum	+$0.56 / dwelling unit
Maximum	$4.00 / dwelling unit	Maximum	$4.00 / dwelling unit
Commercial	$0.00594 per kWh	**Nonresidential**	$0.04794 per CCF
Minimum	+ $1.15 per bill	Minimum	+ $0.845 per bill
Maximum	$1,000 per bill	Maximum	$300 per bill
Industrial	$0.00707 per kWh	**Nonresidential Interruptible**	$0.00563 per CCF
Minimum	+$1.15 per bill	Minimum	+$4.50 per meter
Maximum	$1,000 per bill	Maximum	$300 per meter

Revenue from Consumer Utility Taxes on gas and electric services from FY 2000 to FY 2003 was unstable, ranging from down 2.1 percent to up 6.6 percent. Since FY 2003, annual growth in Consumer Utility Tax revenue has averaged 1.0 percent. The *FY 2009 Revised Budget Plan* estimate and the FY 2010 estimate reflect an increase of 1.0 percent each year based on current and historical collection trends.



COMMUNICATIONS SALES AND USE TAX

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$56,007,544	$56,257,401	$55,847,373	$55,847,373	$0	0.00%

The FY 2010 estimate for the Communications Sales and Use Tax of $55,847,373 represents no change from the FY 2010 Advertised Budget Plan estimate and reflects a decline of $0.4 million from the *FY 2009 Revised Budget Plan* estimate. This statewide tax was first implemented in January 2007 after the 2006 Virginia General Assembly session approved legislation that changed the way in which taxes are levied on communications services. Based on this legislation, local taxes on land line and wireless telephone services were replaced with a 5 percent Statewide Communication Sales and Use Tax. In addition to the communications services previously taxed, the 5 percent Communication Sales and Use Tax applies to satellite television and radio services, internet calling and long-distance telephone charges. As part of this legislation, local E-911 fees were repealed and replaced with a statewide $0.75 per line fee. These rates were meant to provide revenue neutrality with FY 2006 receipts. All communications taxes are remitted to the State for distribution to localities based on the locality's share of total statewide FY 2006 collections of these taxes. Based on analysis by the Virginia Auditor of Public Accounts, Fairfax County's share has been set at 18.93 percent.

Since its inception, this statewide tax has been fraught with errors in under-reporting by some providers and over-collection by others. The Commonwealth found that revenue during FY 2007 was lower than anticipated due to errors in reporting the tax by two large communications providers which resulted in an under-collection of the statewide tax during FY 2007 and part of FY 2008. These providers remitted back taxes and corrected the errors in FY 2008. However, in mid-2008, the Virginia Department of Taxation announced that an estimated $12 million in statewide refunds or credits would be necessary in FY 2009 because taxes had been collected by service providers from entities that should have been tax exempt. As of May 2009, the Commonwealth is still verifying the extent of the over-collection and no refunds have yet been made; however, the estimated amount of the statewide over-collection now exceeds $16 million. Once refunds begin, monthly distributions to localities will be reduced over a period of approximately six months. Fairfax County staff anticipates that the refunds will not be completed until sometime in FY 2010. During the fall 2008 revenue review, the FY 2009 estimate was reduced $0.6 million from the FY 2009 Adopted Budget Plan estimate based on an analysis of current monthly receipts, expected refund requirements and a higher level of refunds than originally anticipated. In the *FY 2009 Third Quarter Review*, no further adjustments were made to the current estimate. Because refunds are anticipated to continue into FY 2010, County receipts are projected to be $0.4 million lower in FY 2010 than in FY 2009.

Until errors in reporting and over-collections have been corrected, it is nearly impossible to determine if receipts from the statewide Communications Sales and Use Tax have reached revenue neutrality with FY 2006 receipts as was intended when the tax was implemented in 2007.

TRANSIENT OCCUPANCY TAX

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$20,525,480	$19,499,206	$19,499,206	$19,499,206	$0	0.00%

The FY 2010 estimate for Transient Occupancy Tax of $19,499,206 reflects no change from the FY 2010 Advertised Budget Plan. Transient Occupancy Taxes are charged as part of a hotel bill and remitted by the hotel to the County. Prior to FY 2005, the Transient Occupancy Tax rate was 2 percent, the maximum allowed by State law. Legislation enacted by the 2004 Virginia General Assembly permitted the Board of Supervisors to levy an additional 2 percent Transient Occupancy Tax beginning in FY 2005. A portion, 25 percent, of the additional 2 percent must be appropriated to a nonprofit convention and visitors' bureau located in the County. The remaining 75 percent must be used by the County to promote tourism. Tax collections are anticipated to remain at $19.5 million at the FY 2009 level based on projections of little change in tourism, hotel occupancy and room rates.

CIGARETTE TAX

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$9,498,075	$9,498,075	$9,498,075	$9,498,075	$0	0.00%

The FY 2010 estimate for Cigarette Tax revenue of $9,498,075 reflects no change from the FY 2010 Advertised Budget Plan. Fairfax County and Arlington County are the only counties in Virginia authorized to levy a tax on cigarettes. The maximum rate authorized is the greater of 5.0 cents per pack or the rate levied by the Commonwealth. The County's rate was 5.0 cents per pack until September 2004 when the State tax on cigarettes was raised from 2.5 cents to 20 cents per pack and the County followed suit. Likewise, on July 1, 2005, the County raised the rate to 30 cents per pack in concert with the rise in the State rate. As a result of these increases, Cigarette Taxes rose from $1.9 million in FY 2004 to $10.4 million in FY 2006. Cigarette Tax revenue fell 5.4 percent in FY 2007, and another 3.3 percent in FY 2008, suggesting a drop in consumption due to health concerns or the purchase of cigarettes in surrounding counties that cannot levy a local cigarette tax. Cigarette Tax receipts in FY 2009 have remained steady; therefore, the FY 2009 estimate is the same as FY 2008 actual collections. Revenue is projected to remain at this level in FY 2010.

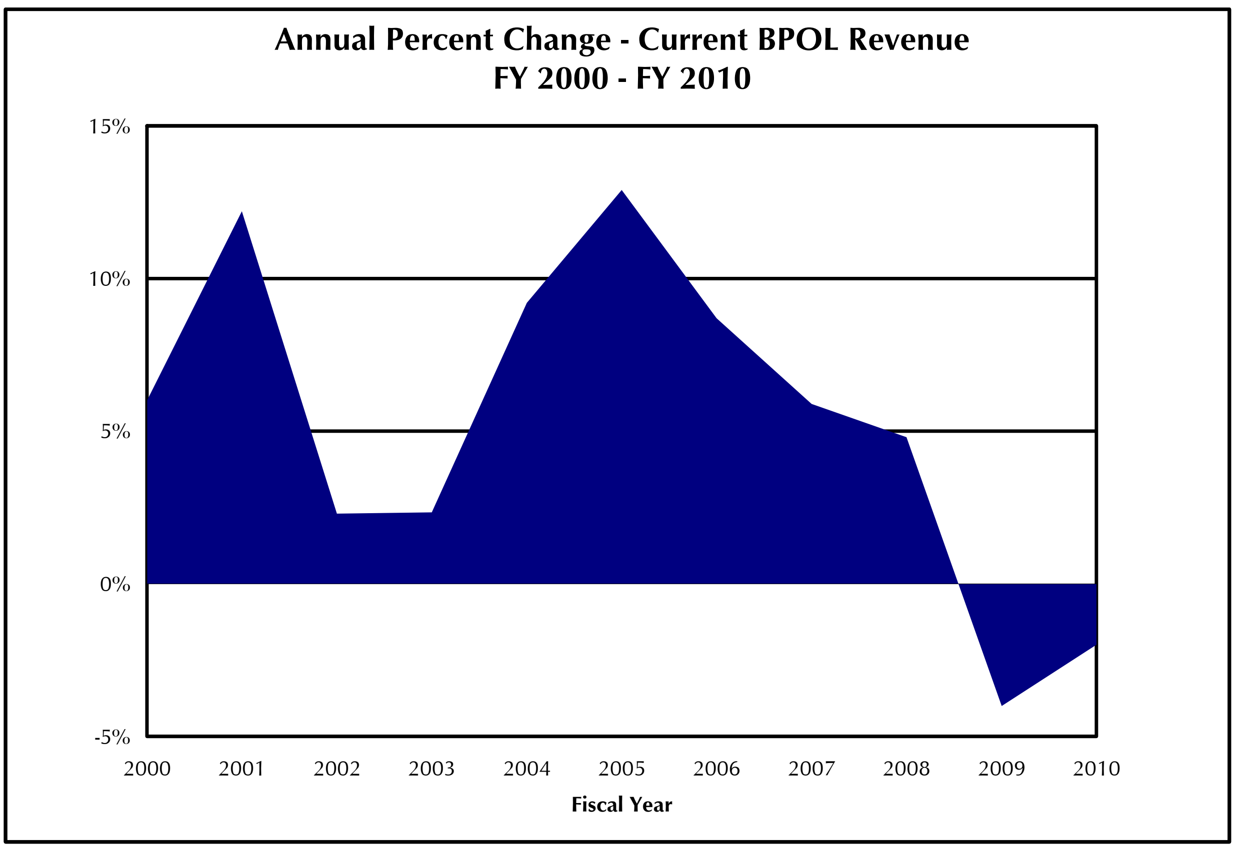
General Fund Revenue Overview

BUSINESS, PROFESSIONAL AND OCCUPATIONAL LICENSE TAX-CURRENT

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$138,323,224	$132,790,295	$130,134,489	$130,134,489	$0	0.00%

The FY 2010 estimate for Business, Professional and Occupational License Taxes (BPOL) of $130,134,489 reflects no change from the FY 2010 Advertised Budget Plan and represents a decrease of $2.7 million, or 2.0 percent, from the *FY 2009 Revised Budget Plan*.

As shown in the chart below, BPOL receipts experienced healthy growth in FY 2004 through FY 2006, averaging 10.2 percent per year. This strong growth reflected increases in federal government procurement spending, as well as the robust housing market. Growth in BPOL receipts moderated to 5.9 percent in FY 2007 and 4.4 percent in FY 2008. Revenue from businesses that supply services to other businesses, which comprised 22 percent of total FY 2008 BPOL receipts, increased 22.1 percent. Professional Occupations, which makes up nearly 12 percent of total BPOL revenue and includes physicians and attorneys, rose 10.2 percent in FY 2008. The Retail category (19 percent of total BPOL receipts) rose a slight 1.0 percent over FY 2007. Revenue in the Consultant category, which represents nearly a quarter of total BPOL receipts, fell 5.6 percent in FY 2008 reflecting a decline in federal procurement spending. Real estate related businesses continued to suffer due to the declining residential housing market. The combined Real Estate Broker and Money Lender category, which comprised 2.1 percent of BPOL receipts in FY 2008, fell 23.0 percent, while the Builder and Developer component (0.4 percent of total BPOL) recorded a decline of nearly 15 percent in FY 2008.



Since County businesses file and pay their BPOL taxes simultaneously on March 1 each year based on their gross receipts during the previous calendar year, little actual data was available during the *FY 2009 Third*

Quarter Review in order to revise the FY 2009 estimate which reflects a decline of 4.0 percent from FY 2008. BPOL receipts are anticipated to decline further in FY 2010 based on projections of a continued decline in economic activity.

PERMITS, FEES AND REGULATORY LICENSES

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$26,719,184	$24,435,569	$32,813,466	$32,575,391	($238,075)	-0.73%

The FY 2010 estimate for Permits, Fees and Regulatory Licenses of $32,575,391 reflects a decrease of $0.2 million, or 0.73 percent, from the FY 2010 Advertised Budget Plan, and represents an increase of $8.4 million over the *FY 2009 Revised Budget Plan*. The increase over FY 2009 is primarily the result of additional fee revenue from Land Development Services (LDS), Zoning, Fire, Police and the Health Department.

In the FY 2010 Adopted Budget Plan, the Board approved an increase in LDS fees for building permits, site plans, and inspection services to provide a higher cost recovery rate. This change, consistent with other local jurisdictions, is estimated to generate additional revenue of $5.5 million in FY 2010. In addition, Zoning fees will also be increased in FY 2010 for additional revenue of $1.8 million. Police Department Alarm Registration fees will increase from $10 to $25 for an estimated increase in revenue of $90,000.

Several fees associated with the Fire Department will increase in FY 2010 for an estimated $0.5 million in additional revenue. These include Fire Prevention Code Permit fees, which will be increased, on average, 25 percent, as well as fees associated with overtime acceptance testing, which will increase from $300 per hour, regardless of how many inspectors are present at the site, to twice the Fire Marshal fee (currently $128 per hour) which will be charged per inspector. In addition, a fee equal to the current Fire Marshal fee will be charged for faulty fire alarms in excess of two per year.

In concert with the State's increases in maximum allowable rates, existing Environmental Health fees will be increased, on average, 25 percent. In addition, implementation of several new Environmental Health fees and permits was also approved by the Board. These include fees for re-instatement of revoked permits and re-inspection for facilities that have been closed for serious health or safety issues, and for soil consultant licenses. Total Environmental Health fee revenue is estimated to increase $0.3 million in FY 2010 as a result of these changes.

FINES AND FORFEITURES

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$14,873,179	$16,012,582	$16,799,963	$17,426,083	$626,120	3.73%

The FY 2010 estimate for Fines and Forfeitures of $17,426,083 represents an increase of $0.6 million, or 3.7 percent, over the FY 2010 Advertised Budget Plan estimate. As of July 1, 2009, fines for most parking violations will increase to $50 for each violation. The fine for parking commercial vehicles in residential districts will increase to $100. Prior to the increase, most fines ranged from $20 to $40. These fee increases are projected to generate $626,120 in FY 2010.

The Board of Supervisors also approved an increase in fines for Alarm Ordinance Violations, which had been included in the FY 2010 Advertised Budget Plan. The increased fees will generate an estimated $632,700 in FY 2010 primarily due to the revision to the Police Department's False Security Alarm Violation fee scale. Prior to the fee increase, the escalating fee structure was capped at $500 for nine or more occurrences. In FY 2008, there were 560 cases with 10 or more false alarms. With the new fee schedule, the maximum fine will incrementally rise to $3,000 for 25 or more false alarm occurrences.

REVENUE FROM THE USE OF MONEY AND PROPERTY

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$81,578,187	$32,423,732	$14,162,838	$14,162,838	$0	0.00%

The FY 2010 estimate of $14,162,838 for Revenue from the Use of Money and Property reflects no change from the FY 2010 Advertised Budget Plan, and represents a decline of $18.3 million, or 56.3 percent, from the *FY 2009 Revised Budget Plan* estimate. The net decrease from FY 2009 is primarily due to a reduction in Interest on Investments, the major component of this category, partially offset with additional revenue from a new conference room rental fee. The FY 2010 budget includes a new rental fee for non-County related use of conference rooms and the Board auditorium at the County Government Center. This fee is consistent with fees charged in surrounding jurisdictions. The rates are $85 per hour for the Board auditorium and $60 per hour for conference rooms. No fees will be charged to Boards, authorities, commissions or Fairfax County agencies. This fee is estimated to generate $0.2 million annually.
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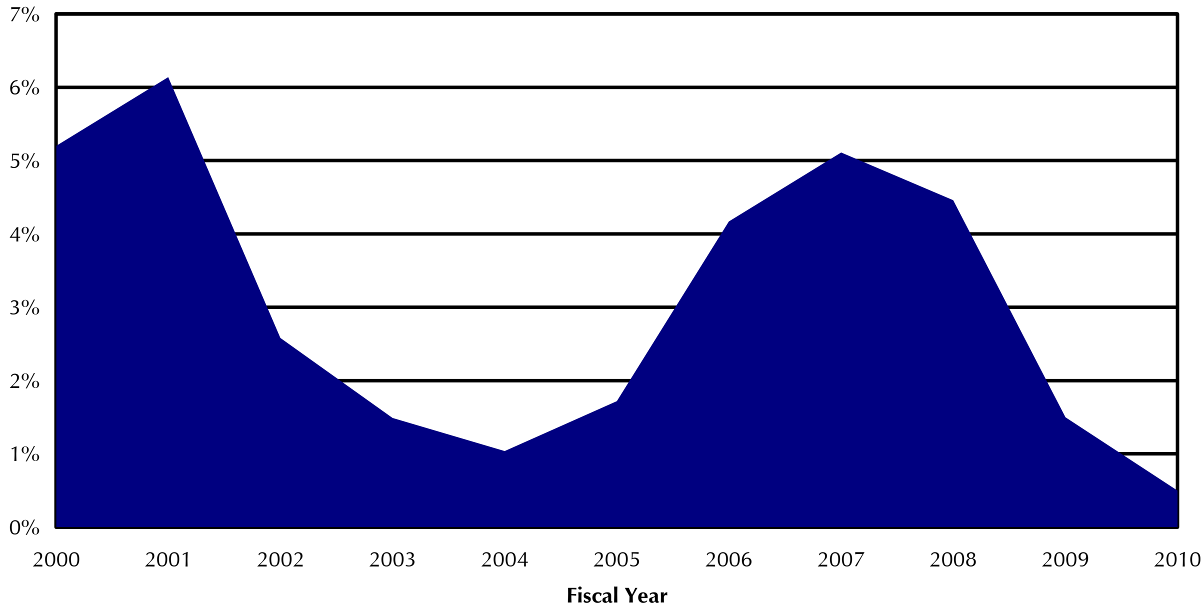
The FY 2010 estimate for Interest on Investments is $10,432,972, a decrease of $18.5 million, or 63.9 percent, from the *FY 2009 Revised Budget Plan* estimate resulting from a decline in the anticipated yield earned on investments. Revenue from this category is a function of the amount invested, the prevailing interest rates earned on investments, and the percentage of the total pooled investment portfolio attributable to the General Fund.

Revenue from Interest on Investments is highly dependent on Federal Reserve actions. From 2001 to 2004, the Federal Reserve reduced interest rates from 6.5 percent to 1.0 percent in order to stimulate economic growth. During this period, revenue from Investment Interest fell from $56.3 million in FY 2001 to $14.8 million in FY 2004. From June 2004 through June 2006, the Federal Reserve increased rates by a quarter point at each of its meetings in an effort to stem inflation. The federal funds rate reached 5.25 percent in June 2006. As a result of higher rates, the annual average yield on County investments was 5.1 percent in FY 2007, and revenue from Interest on Investments was a record high of $92.1 million. In FY 2008, the County's portfolio generated $78.2 million for the General Fund with an average annual yield of 4.46 percent.

Average Annual Yield Earned on Investments
FY 2000 - FY 2010



The federal funds rate began calendar year 2008 at a rate of 4.25 percent. The Fed lowered rates throughout 2008 attempting to stimulate economic growth. By mid-2008, the federal funds rate had been reduced to 2.0 percent and by the end of the year, the federal funds target rate was set at 0.0 to 0.25 percent, its lowest in history. Minutes from the December 2008 Open Market Committee meeting indicated that "weak economic conditions are likely to warrant exceptionally low levels of the federal funds rate for some time."

The FY 2009 estimate for Interest on Investments of $28.9 million remains unchanged from the FY 2009 Adopted Budget Plan, representing a 63 percent drop from the FY 2008 level. The FY 2009 estimate reflects an estimated annual yield of 1.5 percent. The average yield in FY 2009 has been bolstered by investments made early in the fiscal year. The Federal Reserve is expected to hold rates at their current low level throughout calendar year 2009.

The FY 2010 estimate of $10.4 million is based on a projected average yield of 0.50 percent, a portfolio size of $2,475,118,986 and a General Fund percentage of 68.60 percent. All available resources are pooled for investment purposes and the net interest earned is distributed among the various County funds, based on the average dollars invested from each fund as a percentage of the total pooled investment. Total Interest on Investments for all funds is estimated to be $12.4 million in FY 2010.

CHARGES FOR SERVICES

FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
$57,965,028	$61,969,163	$63,659,814	$62,150,200	($1,509,614)	-2.37%

The FY 2010 estimate for Charges for Services revenue of $62,150,200 represents a decrease of $1.5 million, or 2.4 percent, from the FY 2010 Advertised Budget Plan estimate. This decrease is the net result of a reduction in revenue from Clerk Fees and Therapeutic Recreation Fees, partially offset with increases in various user fees.

The FY 2010 estimate for County Clerk Fees is decreased $3.4 million, or 50 percent, from the FY 2010 Advertised Budget Plan. This reduction is due to a statewide change in the distribution of excess clerk fees between localities and the Commonwealth of Virginia. Prior to this change made by the State, two-thirds of excess clerk fees were distributed to localities based on point of service and one-third is retained by the State. Beginning in FY 2010, this split will be reversed and the State will retain two-thirds of the excess clerk fees and localities will receive one-third. The formula change was used to help the State balance its FY 2010 budget. A reduction of $125,000 represents the Board's decision not to charge for transportation services for the summer Therapeutic Recreation program.

Partially offsetting these reductions are increased School Age Child Care (SACC) fees of $0.7 million resulting from the opening of two new SACC centers at Coppermine and Laurel Hill elementary schools. In addition, the Board of Supervisors approved several revenue enhancements in lieu of proposed Lines of Business reductions. Additional library fees are anticipated to generate $0.3 million which will offset the reduction in library book pick up and delivery. A new $48 per year fee at Senior Centers will be instituted that is projected to generate $0.4 million. This funding will be used to restore Senior Center FASTRAN trips, operating hours at the Herndon Senior Center, one day of lunch per week and support for congregate meals. In addition, the Senior+ program will begin to charge a $50 per month fee to partially offset program costs, generating $0.1 million. A program wide fee increase at the Annandale Adult Day Health Care Center will generate $0.2 million in order for the center to remain open. In addition, revenue of $0.2 million which had been deducted from the FY 2010 Advertised Budget Plan due to the proposed closing has been restored. Lastly, fees for the Seniors on the Go program will be increased from $10 to $20 per book of ride tickets and are expected to generate approximately $65,000.

The Board of Supervisors approved other fee increases totaling $1.6 million that had been included in the FY 2010 Advertised Budget Plan. The fees include: an increase in SACC fees generating $1.3 million to increase cost recovery; an increase in library overdue penalties which will generate $0.2 million; and, fee increases for Criminal History Reports (from $5 to $10) and Investigations Reports (from $3 to $10) which will generate $61,000.

General Fund Revenue Overview

REVENUE FROM THE COMMONWEALTH/FEDERAL GOVERNMENT[1]

	FY 2008 Actual	FY 2009 Revised	FY 2010 Advertised	FY 2010 Adopted	Increase/ (Decrease)	Percent Change
Baseline Funding	$136,798,864	$132,468,040	$131,455,262	$130,557,993	($897,269)	-0.8%
Reserve for State Cuts	0	(4,660,183)	(14,554,140)	(5,145,192)	$9,408,948	
Net Funding	$136,798,864	$127,807,857	$116,901,122	$125,412,801	$8,511,679	-8.53%

[1] Excludes Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998. See the "Personal Property Tax - Current" heading in this section.

The FY 2010 estimate for Revenue from the Commonwealth and Federal Government of $125,412,801 represents an increase of $8.5 million, or 8.5 percent, over the FY 2010 Advertised Budget Plan. This increase is primarily associated with reducing the Reserve for State Cuts.

The FY 2010 Advertised Budget Plan included a revenue reserve of $14.6 million for potential State funding reductions in FY 2010. The amount included a $3.9 million reduction approved during the 2008 General Assembly session, funding cuts of $7.4 million included in the Governor's proposed budget, as well as an additional $3.3 million for additional potential reductions during the 2009 General Assembly session. As mentioned in the Charges for Services section, the State changed the distribution formula for excess Clerk Fees so the state will begin to retain a larger portion in FY 2010. This change reduces Fairfax County's Clerk Fees by $3.4 million. This cut was moved from the Reserve for State Cuts and is reflected in reduced County Clerk Fees. Net cuts of $0.9 million were also approved by the Virginia General Assembly, $0.8 for Health Department funding and $0.2 million for Court Services. These reductions were offset with an additional $0.1 million in State Shared Retirement funding for the Circuit Court which is required based on formula change for Clerk Fees. The net $0.9 million was moved to the appropriate State revenue category and reduces the Reserve for State Cuts. The Reserve for State Cuts was also reduced $5.1 million primarily based on restored cuts of $2.6 million as a result of federal funding provided to the State by the American Recovery and Reinvestment Act of 2009 and expectations of future reductions. The Reserve for State Cuts included in the FY 2010 Adopted Budget Plan includes the reduction approved during the 2008 General Assembly session which will reduce State funding in FY 2010 by $3.9 million and an additional $1.2 million for potential additional reductions that may occur during FY 2010.

Overall, actions by the Commonwealth of Virginia have reduced County revenue by $15.1 million over the past two years: $5.7 million in FY 2009 and $9.4 million in FY 2010, including the reduction in Clerk Fees.

General Fund Disbursements Overview

This section includes:

SUMMARY OF GENERAL FUND DIRECT EXPENDITURES

Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over/(From) Revised	Percent Increase/ (Decrease)
Positions/ Staff Years	**9,785/9,621.34**	**9,814/9,649.34**	**9,813/9,651.54**	**9,215/9,055.54**	**9,406/9,245.79**	**(407)/(405.75)**	**(4.15%)/ (4.20%)**
Personnel Services	$682,733,271	$725,058,580	$710,637,695	$685,340,461	$698,492,046	($12,145,649)	(1.71%)
Operating Expenses	361,735,824	362,467,440	418,991,852	341,120,469	342,731,017	(76,230,835)	(18.19%)
Recovered Costs	(42,478,956)	(55,539,793)	(56,177,266)	(50,481,500)	(49,581,746)	6,595,520	(11.74%)
Capital Equipment	3,068,841	999,425	1,613,922	430,675	430,675	(1,183,247)	(73.32%)
Fringe Benefits	195,912,862	203,277,671	203,626,199	216,089,003	216,886,165	13,259,966	6.51%
Total Direct Expenditures	**$1,200,971,842**	**$1,2,36,263,323**	**$1,278,692,402**	**$1,192,499,108**	**$1,208,988,157**	**($69,704,245)**	**(5.45%)**

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description. Additional information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The FY 2010 Adopted Budget Plan direct expenditure level of $1,208,988,157 represents a decrease of $69,704,245, or 5.45 percent, from the *FY 2009 Revised Budget Plan* direct expenditure level of $1,278,692,402. It should be noted that the FY 2010 funding level reflects a decrease of $27,275,166, or 2.21 percent, from the FY 2009 Adopted Budget Plan total of $1,236,263,323.

Personnel Services

In FY 2010, funding for Personnel Services totals $698,492,046, a decrease of $12,145,649, or 1.71 percent, from the *FY 2009 Revised Budget Plan* funding level of $710,637,695. Personnel Services decreased $26,566,534, or 3.66 percent, from the FY 2009 Adopted Budget Plan level of $725,058,580. The decrease is primarily the result of the elimination or transfer to other funding sources a net 407 positions. It should be noted that the net FY 2010 position reduction is 306 positions for All Funds. For detail by agency the FY 2010 Adopted Personnel Services by Agency chart in the Overview Volume under the Financial, Statistical and Summary Tables tab breaks out funding by each agency for Personnel Services. The changes for each category of Personnel Service expenditures is provided as follows:

- **Regular Salary** funding of $677,873,716 reflects a decrease of $17,741,458 or 2.55 percent from the FY 2009 Adopted Budget Plan. The decrease is primarily the result of position abolishments in almost all County agencies summarized below and detailed in agency narratives in Volume 1. The decrease is partially offset by the full year cost of pay for performance and merit increases awarded in FY 2009. There are no pay for performance or merit increases in FY 2010 as both programs are suspended in FY 2010 as a result of budget constraints.

- **Limited Term** position funding (temporary and part-time employees) reflects a decrease of $3,811,156 or 18.32 percent from the FY 2009 Adopted Budget Plan. Reductions in limited term funding were made as part of the FY 2010 budget due to elimination of programs and services in many agencies however, the largest reductions from the FY 2009 Adopted Budget Plan were in the Fairfax County Public Library ($2.1 million) reflecting reduced operating hours at County libraries and reduced reliance on limited term staffing for programs in the Department of Planning and Zoning ($0.4 million), the Office of Elections ($0.3 million) and the Facilities Management Department ($0.2 million).

- **Shift Differential** decreases slightly by $113,152 to $4,756,860 primarily reflecting reductions in the Fairfax County Public Library.

- **Overtime Pay** funding reflects a decrease of $5,494,034 or 10.21 percent from the FY 2009 Adopted level. The agencies with the most significant reductions include the Fire and Rescue Department ($2.0 million), the Police Department ($1.4 million), the Facilities Management Department ($0.7 million), the Department of Family Service ($0.4 million) and the Fairfax County Public Library ($0.4 million). The reductions reflect both the impact of reduced service delivery and hours, as in the case of the reduced hours at Libraries and reduced availability of maintenance staff for after hour services as well as focused reductions in the use of overtime hours as in the Public Safety agencies.

- **Position adjustments** in the FY 2010 Adopted Budget Plan reflect a net decrease of 407/405.75 SYE General Fund positions. The total General Fund position count is 9,406/9,245.79 SYE. The decrease in the General Fund is the result of:

  - Abolishment of 267/265.5 SYE positions in General Fund agencies as a result of the significant budget reductions required to balance the FY 2010 budget. Detailed descriptions of the reductions are included in each agency narrative in Volume 1. In addition the Summary of Position Changes section in the Overview Volume under the Financial, Statistical and Summary Tables tab provides a complete listing of all position abolishments. The largest concentration of positions abolished was in the Legislative-Executive Functions / Central Services program area which provides much of the general support for County operations. A total of 81/81.0 SYE positions in Legislative Executive / Central Service General Fund agencies were abolished with the majority of 41/41.0 in the Department of Tax Administration including privatization efforts for tax collection of delinquent taxes. Reductions in Public Safety, as the largest program area of the General Fund, totaled 63/63.0 SYE positions with both the Police and Fire and Rescue Departments losing 26/26.0 positions, impacting a wide array of services but designed to protect the most essential. The Fairfax County Park Authority was reduced by 20/20.0 SYE positions and the Fairfax County Public Library was reduced by 32/30.5 as a result of reducing facility hours and programming of services within these agencies. The Health and Welfare program area lost 28/28.0 SYE positions and the Community Development program areas lost 26/26.0 SYE positions spread between a number of agencies including the Department of Family Services (9/9.0 SYE), the Department of Administration for Human Services (12/12.0 SYE) and the Department of Planning and Zoning (12/12.0 SYE).

  - Transfer of 142/142.0 positions from the General Fund to other funding sources including 139/139.0 SYE positions in Department of Public Works and Environmental Services, Stormwater Management as a result of the creation of the new Stormwater Management Service District and imposition of a service district tax of $0.01 per $100 of assessed value, and 3/3.0 SYE positions in Housing and Community Development to self supporting housing programs. An additional 1/1.0 SYE position in Cable Communication and Consumer Protection was identified for transfer to the Cable Fund and the transfer was made at the *FY 2009 Third Quarter Review*.

  - The addition of 2/1.75 SYE clinic room aide positions in order to support the opening of two new Fairfax County elementary schools, Laurel Hill and Lutie Lewis Coates (formerly Coppermine).

Fringe Benefits

In FY 2010, funding for Fringe Benefits totals $216,886,165, an increase of $13,259,966, or 6.51 percent, over the *FY 2009 Revised Budget Plan* level of $203,626,199, and an increase of $13,608,494, or 6.69 percent, over the FY 2009 Adopted Budget Plan level of $203,277,671 primarily due to the following:

- Group Health Insurance premiums total $68,580,457, an increase of $8,959,960, or 15.0 percent, over the FY 2009 Adopted Budget Plan. A net increase of $9,819,258 in expenditures and reimbursements is based on estimated participation growth and projected increases of 12.0 percent for the PPO plan, 5.0 percent for the POS plan, 15.0 percent for the HMO plan and 18.0 percent for the OAP plan, effective January 1, 2010. The Board of Supervisors has directed that staff work to minimize the actual premium increases which will be set in Fall 2009. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs. These increases are partially offset by an increase in reimbursements of $859,298 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- Social Security contributions total $45,456,871, an increase of $1,324,539, or 3.0 percent, over the FY 2009 Adopted Budget Plan. A net increase of $1,993,287 in expenditures and reimbursements is associated with the full-year impact of FY 2009 salary adjustments and to reflect the change in the federally set maximum pay base against which contributions are calculated. This increase is partially offset by an increase in reimbursements of $668,748 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- FY 2010 employer contributions to the retirement systems total $95,306,930, an increase of $1,196,375, or 1.3 percent, over the FY 2009 Adopted Budget Plan. The increase includes $1,216,071 associated with the full-year impact in FY 2010 of FY 2009 salary adjustments and $818,643 based on projected increases in the employer contribution rates (*see the Employee Benefits narrative in Vilume 1 for further details*), partially offset by an increase in reimbursements of $838,339 as a result of the transfer of positions from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

- Unemployment Compensation expenditures total $1,498,610, an increase of $1,135,444, or 312.7 percent, over the FY 2009 Adopted Budget Plan. The increase is associated with anticipated requirements resulting from the reduction of positions included in the FY 2010 Adopted Budget Plan.

Operating Expenses

Operating Expenses total $342,761,013, a decrease of $76,230,839, or 18.19 percent, from the *FY 2009 Revised Budget Plan* funding level of $418,991,852. Operating Expenses decreased by $19,706,423, or 5.44 percent, from the FY 2009 Adopted Budget Plan level of $362,467,440,. Major adjustments from the FY 2009 Adopted Budget are as follows:

- A net increase of $2,273,002 in Rent of Real Estate is required for new leased space, a large portion of which is included for leased space for the Department of Transportation which is totally recovered from Commercial and Industrial tax revenue within Fund 124, County and Regional Transportation Projects.

- A net increase of $1,510,752 in Utilities based on the latest estimates for utility costs incurred by County agencies.

- A net decrease of $5,722,136 in Department of Vehicle Services charges is due primarily to lower fuel costs and the establishment of a fuel reserve at the FY 2009 Third Quarter Review which will be available in FY 2010 to ease the rapid fluctuation in agency budgets given the recent volatility in fuel prices.

- A net decrease of $6,349,419 in a number of discretionary categories as a result of the agency reductions made to balance the FY 2010 budget including Operating Expenses, Wearing Apparel, repairs and Maintenance, Books and Related materials, Other Internal Charges and Conferences/Travel.

- A net decrease of $9,242,009 in Professional Consultant Contracts/Services is due to significant reductions in contractual services provided to a number of agencies including the Facilities Management Department, Department of Public Works and Environmental Services, Stormwater Management charges moved from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services, the Office of the County Executive, the Police Department, the Department of Information Technology, Employee Benefits, the Juvenile and Domestic Relations District Court, the Department of Community and Recreation Services, the Department of Transportation, and the Department of Planning and Zoning.

Capital Equipment

Capital Equipment funding totals $430,675, a decrease of $1,183,247, or 73.32 percent, from the *FY 2009 Revised Budget Plan* funding level of $1,613,922. It should be noted that the FY 2010 funding level represents a decrease of $568,750 or 56.91 percent, from the FY 2009 Adopted Budget Plan amount of $999,425. This minimal level of funding is associated with the replacement of existing equipment that has outlived its useful life and is not cost effective to repair. Funding is included for the Fire and Rescue Department in the amount of $150,100, the Park Authority in the amount of $150,000 and the Police Department in the amount of $130,575.

Recovered Costs

Recovered Costs total $49,581,746 in FY 2010, a decrease of $6,595,520, or 11.74 percent, over the *FY 2009 Revised Budget Plan* level of $56,177,266. Recovered Costs decrease $5,958,047 or 10.72 percent, from the FY 2009 Adopted Budget Plan level of $55,539,793. Major adjustments are as follows:

- An increase of $1,652,097 in the Facilities Management Department (FMD) is primarily as a result of an increase in reimbursable lease costs.

- A decrease of $8,249,758 in the Department of Public Works and Environmental Services, Stormwater Management charges moved from the Stormwater Management agency in the General Fund to Fund 125, Stormwater Services.

SUMMARY OF GENERAL FUND TRANSFERS

The FY 2010 Transfers Out from the General Fund total $2,121,439,219, a decrease of $22,232,016 or 1.04 percent, from the *FY 2009 Revised Budget Plan* Transfers Out of $2,143,671,235. It should be noted that the FY 2010 funding level reflects an increase of $5,109,845 or 0.24 percent over the FY 2009 Adopted Budget Plan level of $2,116,329,374. These transfers support programs and activities that reflect the County's vision elements and the Board of Supervisors' priorities. While there were no changes in the transfer to Fund 090, Public School Operating, the greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS). The percentage of total General Fund Disbursements dedicated to Public School Operating and School Debt Service increased from 53.1 percent in FY 2009 to 53.8 percent in FY 2010 as a result of reductions being made in most other County Disbursements.

BOARD PRIORITY:

Strong Investment in Education

Major adjustments, as well as linkages with strategic objectives, are summarized below.

	Increase/ (Decrease) Over Revised
Fund 603, OPEB Trust Fund	9,900,000
Fund 200 and 201, Consolidated Debt Service	6,898,975
Fund 102, Federal/State Grant Fund	1,972,587
Fund 141 Elderly Housing Programs	541,502
Fund 103, Aging Grants and Programs	169,699
Fund 120 E-911	17,403
Fund 117, Alcohol Safety Action Program	(27,046)
Fund 309, Metro Operations & Construction	(100,000)
Fund 504, Document Services Divison	(501,767)
Fund 119, Contributory Fund	(887,613)
Fund 303, County Construction	(1,377,817)
Fund 112 Energy/Resource Recovery Facility	(1,559,549)
Fund 106, Community Services Board	(3,911,560)
Fund 503, Department of vehicle Services	(4,000,000)
Fund 317, Capital Renewal Construction	(4,454,321)
Fund 501 County Insurance Fund	(5,706,246)
Fund 100, County Transit Systems	(9,564,716)
Fund 104 Information Technology	(9,641,547)
Total	(22,232,016)

Fund 603, OPEB Trust Fund

The total FY 2010 General Fund transfer to the OPEB Trust Fund is $9,900,000 reflecting the County's contribution towards the FY 2010 Annual Required Contribution (ARC) to fund the GASB 45 Liability Reserve. In FY 2009 there was no General Fund transfer as balances from Fund 506, Health Benefits Trust Fund were available for that purpose. The ARC will be calculated annually as part of the actuarial valuation and may change as a result of fluctuations in the liability. The annual required contribution for FY 2010 will not be calculated until the July 1, 2009 valuation in the fall of 2009.) Any future balances identified in Fund 506 as a result of excess revenues received from employer contributions will also be considered for possible transfer to Fund 603 to assist in addressing the County's unfunded OPEB liability.

Fund 200 and 201, Consolidated Debt Service

The total FY 2010 General Fund transfer to Fund 200 and 201, Consolidated Debt Service, is $274,699,824, an increase of $6,898,975, or 2.58 percent, over the *FY 2009 Revised Budget Plan* transfer of $267,800,849. This increase is primarily attributable to scheduled requirements for existing debt service and anticipated debt service payments for projected bond sales.

Fund 102, Federal/State Grant Fund

The FY 2010 transfer to Fund 102, Federal/State Grant Fund, is $2,962,420, an increase of $1,972,587 from FY 2009, as a result of the availability of one-time balances to offset the FY 2009 requirements. The transfer reflects the required local cash match to maximize the County's ability to leverage Federal and State grant funding.

Fund 141, Elderly Housing Programs

The FY 2010 transfer to Fund 141, Elderly Housing Programs, is $2,033,225, an increase of $541,502, or 36.3 percent, over the *FY 2009 Revised Budget Plan* total of $1,491,723. This increase is primarily associated with increased costs for the Lincolnia Center including the full year impact of the new management contract that covers the cost of care giving staff that provide services 24 hours a day for the Adult Care Residence, and increased facility maintenance costs. The increased maintenance costs are due to the age and condition of the facility, and it is anticipated that the County will also be continuing to review additional capital project requirements in order to maintain state licensure.

Fund 103, Aging Grants and Programs

The FY 2010 transfer to Fund 103, Aging Grants and Programs, is $4,252,824, an increase of $169,699, or 4.16 percent, over the *FY 2009 Revised Budget Plan* transfer of $4,083,125. This increase is associated with the full year costs for FY 2009 pay increases.

Fund 120, E-911

The activities and programs in Fund 120, E-911, provide support to the operations of both the Department of Public Safety Communications and various public safety information technology projects. Supporting revenue for these efforts is primarily provided by the E-911 tax on eligible phone lines. A General Fund transfer supports the difference between revenues and expenditures. The FY 2010 General Fund transfer to Fund 120 is $10,623,062, a minimal increase of $17,403, or 0.16 percent, over the *FY 2009 Revised Budget Plan* transfer of $10,605,659.

Fund 117, Alcohol Safety Action Program

There is no FY 2010 transfer to Fund 117, Alcohol Safety Action Program. The FY 2009 transfer of $27,046 was one-time support of the program given a shortfall at the end of FY 2008.

Fund 309, Metro Operations & Construction

The FY 2010 transfer to Fund 309, Metro Operations & Construction, is $7,409,851, a decrease of $100,000, or 1.33 percent from the *FY 2009 Revised Budget Plan* transfer. This decrease is based on the redirection of support for the *Seniors-on-the-Go!* transportation program. In addition, State Aid, fund balance and interest earnings are used to support increases in Metro operations costs in FY 2010 precluding the need for additional General Fund support.

Fund 504, Document Services Division

In FY 2010, the General Fund transfer to Fund 504, Document Services Division decreases $501,767 or 17.30 percent, from the FY 2009 budget as a result of reductions in the County's copier program and print shop.

General Fund Disbursement Overview

Fund 119, Contributory Fund

The FY 2010 transfer to Fund 119, Contributory Fund, is $12,935,440, a decrease of $887,613, or 6.42 percent, from the *FY 2009 Revised Budget Plan* transfer of $13,823,053. More detail on the Contributory fund follows the General Fund Disbursement Overview.

Fund 303, County Construction

The FY 2010 General Fund transfer to Fund 303, County Construction, is $12,109,784, a decrease of $1,377,817, or 10.22 percent, from the *FY 2009 Revised Budget Plan* transfer of $13,487,601 with FY 2010 funding limited to only the most critical priority projects.

Fund 112, Energy/Resource Recovery Facility

There is no transfer to Fund 112, Energy/Resource Recovery Facility, in FY 2010, reflecting a decrease of $1,559,549 from the *FY 2009 Revised Budget Plan* transfer. The General Fund transfer in FY 2009 was associated with reimbursement for local taxes as a result of the transfer of the Lorton property from the federal government to the County. Pursuant to the property transfer, the Energy/Resource Recovery Facility located on the property and operated by Covanta Fairfax, Inc. (CFI) has changed from tax exempt to taxable status. Based on the contract with CFI, the company pays the real estate and personal property taxes on this property and then charges it to the County. Any necessary adjustments for FY 2010 will be made at the *FY 2009 Carryover Review*.

Fund 106, Fairfax-Falls Church Community Services Board

The FY 2010 transfer to Fund 106, Fairfax-Falls Church Community Services Board, is $97,519,271, a decrease of $3,911,560, or 3.86 percent, from the *FY 2009 Revised Budget Plan* transfer of $101,430,831. The decrease is the result of service delivery reductions included to balance the FY 2010 budget in all service areas in the Community Services Board including Mental Health Services, Alcohol and Drug Services, Intellectual Disability Services and Early intervention Services. Detailed information on the reductions may be found in Volume 2.

Fund 503, Department of Vehicle Services

There is no transfer to Fund 505, Infrastructure Technology, in FY 2010, reflecting a decrease of $4,000,000 from the *FY 2009 Revised Budget Plan* transfer. FY 2009 funding was for the establishment of a fuel reserve at the *FY 2009 Third Quarter Review* which will be available in FY 2010 to ease the rapid fluctuation in agency budgets given the recent volatility in fuel prices.

Fund 317, Capital Renewal Construction

The FY 2010 transfer to Fund 317, Capital Renewal Construction, is $2,470,000, reflecting a decrease of $4,454,321 from the *FY 2009 Revised Budget Plan* transfer. However, as the result of the availability of $4,325,000 in fund balance, funding available for capital renewal is reduced by only $129,321. FY 2010 funding will provide for only the most critical Category F (urgent/safety related, or endangering life) projects. This funds only 10 of the top 23 Category F projects. In addition, an amount of $500,000 is included for emergency repairs and replacements to County facilities in the event of a systems failure, or other unforeseen event. Specific projects supported funding levels in FY 2010 are found in Volume 2.

Fund 501, County Insurance

The FY 2010 transfer is $13,866,251, a decrease of $5,706,246, or 29.15 percent, from the *FY 2009 Revised Budget Plan* transfer of $19,572,497 based on primarily on one-time increases at the *FY 2009 Third Quarter Review* including funding to meet accrued liability requirements and increased costs in Workers' Compensation due primarily to multiple serious cancer and cardiac cases and other significant losses such as sewer back-ups. In addition reductions of $447,585 were included to address the projected FY 2010 budget shortfall.

Fund 100, County Transit Systems

The FY 2010 transfer to Fund 100, County Transit Systems, is $23,812,367, a decrease of $9,564,716, or 28.66 percent from the *FY 2009 Revised Budget Plan* transfer. Adjusting for changes in the current year the FY 2010 funding level represents a decrease of $12,054,716 from the FY 2009 Adopted Budget Plan. The General Fund transfer decrease includes: a reduction of $7.4 million resulting from the elimination of certain CONNECTOR budget routes and by fully supporting other routes either through State Aid funding or through increased fares for express routes to the Pentagon and Crystal City; a decrease of $4.2 million in fuel as a result of project FY 2010 fuel requirements based on current pricing; and a decrease of $0.5 million based on a reduced requirement for the County subsidy for Virginia Railway Express (VRE).

All CONNECTOR inflationary and expansion increases for FY 2010 have been met through a combination of additional fare revenue and funding available through the commercial real estate tax revenue for new routes. The commercial real estate tax revenue is posted to Fund 124, County and Regional Transportation Projects. In FY 2010, $15,507,212 is transferred from Fund 124 to this fund to cover the increased operational costs of CONNECTOR expansions.

Fund 104, Information Technology

The FY 2010 transfer to Fund 104, Information Technology, is $7,380,258, a decrease of $9,641,547, or 56.64 percent, from the *FY 2009 Revised Budget Plan* transfer of $17,021,805. This decrease represents the maintenance of General Fund support at the FY 2009 Adopted Budget Plan level.

Fund 119
Summary of Contributory Agencies

Summary of Contributory Agencies

Fund 119, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2010 funding totals $12,935,440 and reflects a decrease of $617,613 or 4.56 percent from the FY 2009 Adopted Budget Plan funding level of $13,553,053. The required Transfer In from the General Fund is $12,935,440. It should be noted that as a result of its deliberations on the FY 2010 budget, the Board of Supervisors reduced the County contributions for various nonsectarian, nonprofit or quasi-governmental entities by a total of $765,870 from the FY 2010 baseline budget. An increase of $148,257 is due primarily to an increase in the County's shared cost at the Northern Virginia Healthcare Center and Birmingham Green Adult Care Residence based on projected facility and operating costs. Individual contributions are described in detail in the narrative of Fund 119, Contributory Fund, in Volume 2 of the FY 2010 Adopted Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the funding for the various contributory organizations.

Fund 119
Summary of Contributory Agencies

Fairfax County	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Legislative-Executive Functions/Central Service Agencies:					
Alliance for Innovation	$6,000	$6,000	$6,000	$6,000	$6,000
Dulles Area Transportation Association	9,000	9,000	9,000	9,000	9,000
Metropolitan Washington Council of Governments	868,217	894,309	894,309	896,072	896,072
National Association of Counties	19,049	21,272	21,272	19,049	19,049
Northern Virginia Regional	562,739	561,079	561,079	565,421	565,421
Northern Virginia Transportation Commission	175,638	177,574	177,574	179,609	179,609
Public Technology Incorporated	20,000	20,000	20,000	0	0
Virginia Association of Counties	203,297	228,099	228,099	227,208	227,208
Virginia Institute of Government	20,000	20,000	20,000	20,000	20,000
Virginia Municipal League	0	0	0	0	0
Washington Airports Task Force	40,500	40,500	40,500	34,425	34,425
Subtotal Legislative-Executive	**$1,924,440**	**$1,977,833**	**$1,977,833**	**$1,956,784**	**$1,956,784**
Public Safety:					
NOVARIS	$40,606	$22,551	$22,551	$10,118	$10,118
Partnership For Youth	50,000	50,000	50,000	42,500	42,500
Subtotal Public Safety	**$90,606**	**$72,551**	**$72,551**	**$52,618**	**$52,618**
Health and Welfare:					
GMU Law and Mental Illness Clinic	$51,678	$51,678	$51,678	$51,678	$51,678
Health Systems Agency of Northern Virginia	86,750	86,750	86,750	86,750	86,750
Medical Care for Children	0	0	270,000	166,000	166,000
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	1,396,691	1,573,880	1,573,880	1,753,315	1,753,315
Volunteer Fairfax	305,247	305,247	305,247	305,247	305,247
Subtotal Health and Welfare	**$1,840,366**	**$2,017,555**	**$2,287,555**	**$2,362,990**	**$2,362,990**
Parks, Recreation and Cultural:					
Arts Council of Fairfax County	$220,602	$225,008	$225,008	$191,257	$191,257
Arts Council of Fairfax County - Arts Groups Grants	120,000	120,000	120,000	102,000	102,000
Challenge Grant Funding Pool for the Arts	550,000	550,000	550,000	467,500	467,500
Dulles Air and Space Museum	240,000	240,000	240,000	150,000	150,000
Fairfax Symphony Orchestra	278,613	292,300	292,300	248,455	248,455
Fort Belvoir Army Museum	240,000	240,000	240,000	150,000	150,000
Greater Reston Arts Center	0	0	0	0	0
Lorton Arts Foundation	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Northern Virginia Regional Park Authority	2,076,143	2,084,140	2,084,140	2,083,723	2,083,723
Pentagon Memorial Fund	100,000	0	0	0	0
Reston Historic Trust	20,000	20,000	20,000	17,000	17,000
Claude Moore Colonial Farm	31,500	31,500	31,500	0	0
Town of Vienna Teen Center	40,000	40,000	40,000	34,000	34,000
Virginia Opera Company	25,000	25,000	25,000	0	0
Wolf Trap Foundation for the Performing Arts	125,000	125,000	125,000	106,250	106,250
Subtotal Parks, Recreation & Cultural	**$5,066,858**	**$4,992,948**	**$4,992,948**	**$4,550,185**	**$4,550,185**

Fund 119
Summary of Contributory Agencies

Fairfax County	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Community Development:					
Architectural Review Board	$3,500	$3,500	$3,500	$2,975	$2,975
Celebrate Fairfax, Incorporated	28,267	29,258	29,258	0	0
Center for Chesapeake Communities	36,000	36,000	36,000	30,600	30,600
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,965,957	2,853,586	2,853,586	2,602,308	2,602,308
Earth Sangha	20,000	20,000	20,000	17,000	17,000
Fairfax County History Commission	26,022	26,022	26,022	22,119	22,119
Fairfax ReLeaf	52,000	52,000	52,000	44,200	44,200
Greater Reston Incubator	30,000	30,000	30,000	25,500	25,500
Northern Virginia Community College	93,733	92,200	92,200	91,110	91,110
Northern Virginia Conservation Trust	275,437	282,047	282,047	239,740	239,740
Northern Virginia Soil and Water Conservation District	470,263	496,459	496,459	421,990	421,990
Northern Virginia 4-H Educational Center	25,000	25,000	25,000	0	0
Occoquan Watershed Monitoring Program	113,787	120,565	120,565	112,559	112,559
OpenDoor Housing Fund	32,874	32,890	32,890	31,776	31,776
Southeast Fairfax Development Corporation	198,363	203,124	203,124	192,968	192,968
VPI/UVA Education Center	50,000	50,000	50,000	50,000	50,000
Women's Center of Northern Virginia	29,942	29,942	29,942	28,445	28,445
Wildlife Rescue League	10,000	10,000	10,000	0	0
Subtotal Community Development	**$4,468,061**	**$4,399,509**	**$4,399,509**	**$3,920,206**	**$3,920,206**
Nondepartmental:					
Fairfax Public Law Library	$92,657	$92,657	$92,657	$92,657	$92,657
Subtotal Nondepartmental	**$92,657**	**$92,657**	**$92,657**	**$92,657**	**$92,657**
Total County Contributions	**$13,482,988**	**$13,553,053**	**$13,823,053**	**$12,935,440**	**$12,935,440**

Other Funds Overview

This section includes:

OTHER FUNDS OVERVIEW

Other Funds reflect programs, services and projects funded from non-General Fund revenue sources or a mix of General Fund and non-General Fund sources. These sources include federal or state grants, specific tax districts, proceeds from the sale of bonds, and user fees and charges. Included are the following categories of Other Funds:

- Special Revenue Funds
- Debt Service Funds
- Enterprise Funds
- Internal Service Funds
- Trust and Agency Funds

Other Funds expenditures are supported through a total available balance of $7,514,799,937 (excluding the General Fund) and total revenues of $2,714,938,399. The revenues are a decrease of $1,098,585,005 or 28.8 percent from the *FY 2009 Revised Budget Plan* and a decrease of $378,957,154 or 12.2 percent from the FY 2009 Adopted Budget Plan. It should be noted that the decrease from the *FY 2009 Revised Budget Plan* is primarily the result of the carryover of authorized but unissued bonds for capital construction projects and anticipated grant revenues rather than the result of changes in the revenue stream for Other Funds. As indicated by the decrease in revenues from the FY 2009 Adopted Budget Plan, revenues are expected to decline 12.2 percent overall for FY 2010. Details concerning significant changes in revenue growth are discussed for each specific fund in Volume 2, Capital Construction and Other Operating Funds, in the FY 2010 Adopted Budget Plan. Also, the FY 2010 revenues for Other Funds are summarized by revenue type and by fund type in the *Financial, Statistical and Summary Tables* section of this Overview volume.

FY 2010 expenditures for Other Funds total $4,622,263,192 (excluding General Fund direct expenditures), and reflect a decrease of $1,637,043,631 or 26.2 percent from the *FY 2009 Revised Budget Plan* funding level of $6,259,306,823. This decrease is primarily due to the effect of significant carryover for capital construction projects and sewer construction projects, and should not be perceived as a major change to programs or operations. Excluding adjustments in FY 2009, expenditures decrease $213,127,854 or 4.4 percent from the FY 2009 Adopted Budget Plan total of $4,835,391,046.

The following is a brief discussion of highlights and major expenditure issues associated with the various funds. Not included in these discussions are Capital Projects Funds, which are presented in the Capital Projects Overview, and Special Revenue funding for the Fairfax County Public Schools, which is discussed in the Fairfax County School Board's FY 2010 Adopted Budget. Further information on Housing and Community Development Programs can be found in the Housing Program Overview. A complete discussion of funding and program adjustments in Other Funds is found in Volume 2, Capital Construction and Other Operating Funds in the FY 2010 Adopted Budget Plan. Summary information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

SPECIAL REVENUE FUNDS

Special Revenue Funds account for the proceeds from specific sources that are legally restricted to expenditures for a specific purpose. These proceeds include state and federal aid, income derived through activities performed by the Division of Solid Waste, special levies, program activity revenue, and operation of the public school system. The following are highlights for various Special Revenue Funds. Details for other funds not shown here are included in Volume 2, Capital Construction and Other Operating Funds in the FY 2010 Adopted Budget Plan.

In FY 2010, Special Revenue Fund expenditures total $2,853,192,355, a decrease of $404,369,866 or 12.4 percent from the *FY 2009 Revised Budget Plan* funding level of $3,257,562,221. Excluding adjustments in FY 2009, expenditures decrease $123,561,302 or 4.2 percent from the FY 2009 Adopted Budget Plan level of $2,976,753,657. Funds with significant adjustments are as follows:

Fund 100, County Transit Systems: FY 2010 funding of $79.0 million is included for this fund, including $74.0 million for the Fairfax CONNECTOR and $5.0 million for the Virginia Railway Express (VRE). Expenditures are supported by a General Fund transfer of $23.8 million, which is a $9.6 million decrease from the *FY 2009 Revised Budget Plan*. Also included is a transfer of $15.5 million in annual revenue available from the 11 cent commercial and industrial tax for transportation revenue, which is used to expand CONNECTOR bus service on specific routes and support new routes at the West Ox Bus Operations Center. The General Fund Transfer decrease includes: a reduction of $7.4 million resulting from the elimination of certain budget routes and by fully supporting other routes either through State Aid funding or through increased fares for express routes to the Pentagon and Crystal City; a decrease of $4.2 million in projected FY 2010 fuel requirements based on current pricing; and a decrease of $0.5 million based on a reduced requirement for the County subsidy for VRE. The budget incorporates proposed increases to fund the full year of operations of the new West Ox Bus Operations Center, funded in FY 2009 for a portion of the year.

The County will initiate CONNECTOR service at West Ox in summer 2009, with a projected 11 bus routes connecting Centreville and Chantilly with the Vienna – Fairfax/GMU Metrorail Station. In FY 2010, the budget includes total projected County costs of $11.3 million for West Ox bus routes and facility costs, and an additional $5.0 million for WMATA's reimbursable share of facility costs. Also included in FY 2010 is $8.5 million to support expanded bus service in the Huntington and Reston-Herndon Divisions. All CONNECTOR inflationary and expansion increases for FY 2010 have been met through a combination of additional fare revenue and funding available for new routes from the commercial real estate tax for transportation.

The operation and maintenance costs associated with the commuter rail system are funded from a combination of ridership revenues (which accrue directly to VRE), state contributions and contributions from the participating and contributing local jurisdictions. In spring 2007, the VRE Operations Board and member jurisdictions approved a change in the funding formula to transition from the previous calculation based on 90 percent ridership and 10 percent population, to a purely ridership-based formula more favorable to Fairfax County. FY 2010 is the third year of the phase-in of the formula change. The FY 2010 Fairfax County subsidy to VRE is $5.0 million, a decrease of $0.5 million from FY 2009 due to VRE cost savings initiatives and the positive impact of the formula change on the calculation of the County subsidy requirement. Fairfax County's anticipated share of the local jurisdictional contribution to VRE is approximately 30.5 percent.

Fund 102, Federal/State Grant Fund: This fund includes both grant awards already received as well as those anticipated to be received in FY 2010, for a total appropriation of $59.8 million. The breakdown of grant funding by agency includes $26.8 million for the Department of Family Services, $8.3 million for the Fire and Rescue Department, $7.1 million for the Department of Transportation, $3.0 million for the Health Department, $1.9 million for the Police Department, $1.6 million for various other agencies, and $1.1 million to address unanticipated grants. An additional $10.0 million is held in reserve for anticipated awards related to emergency preparedness.

Fund 103, Aging Grants and Programs: In FY 2010 funding of $7.6 million is included for this fund to support the coordination and provision of services for older persons in Fairfax County, as well as the cities of Fairfax and Falls Church. It should be noted that the FY 2010 transfer from the General Fund is $4.3 million, an increase of $0.2 million or approximately 4 percent over the *FY 2009 Revised Budget Plan*. This increase is attributable to the transfer of funding from the Department of Family Services to support the Congregate Meals program as part of the *FY 2008 Carryover Review*.

Fund 104, Information Technology: In FY 2010, funding of $9.5 million, which includes a General Fund transfer of $7.4 million, a $1.0 million transfer from the Cable Communications Fund, and interest income of $1.1 million, is included for initiatives that meet one or more of the priorities established by the Senior Information Technology Steering Committee. These initiatives include a mix of projects that provide benefits for both the general public and employees and adequately balance continuing initiatives with the need for maintaining and strengthening the County's technology infrastructure. Funded projects will support initiatives in General County Services and the Public Safety program areas. It should be noted that due to significant fiscal limitations in FY 2010, funding is limited to meet contractual obligations and complete planned phases of existing IT projects.

Fund 105, Cable Communications: FY 2010 expenditures for this fund total $9.6 million, a decrease of $7.5 million, or 43.7 percent, from the *FY 2009 Revised Budget Plan*. This decrease is primarily a result of the one-time carryover of $7.7 million from FY 2008 for unexpended funds related to the design and implementation of the I-Net. The I-Net is a fiber optic cable network designed to support video, voice and data services that the County and Fairfax County Public Schools (FCPS) currently provide using commercial telecommunication carriers.

Fund 106, Fairfax-Falls Church Community Services Board (CSB): FY 2010 expenditures for this fund total $142.7 million, and are funded by a Fairfax County transfer of $97.5 million, as well as funds from the state, the federal government, the cities of Fairfax and Falls Church and client fees. FY 2010 funding includes expenditure reductions of $9.9 million utilized to balance the FY 2010 budget. This reduction target will be met through a combination of revenue maximization efforts and service reductions designed to minimize impacts on customers. CSB will continue to pursue federal and state grant opportunities while exploring a number of business process improvement efforts in FY 2010 to mitigate level of service impacts.

Solid Waste Operations: The County's Solid Waste Operations are under direct supervision of the Director of the Department of Public Works and Environmental Services (DPWES). The administration of waste disposal is achieved through the Division of Solid Waste Collection and Recycling and the Division of Solid Waste Disposal and Resource Recovery. The composition of operations includes a County-owned and operated refuse transfer station, an Energy/Resource Recovery Facility (E/RRF), a regional municipal landfill operated by the County, two citizens' disposal facilities, eight drop-off sites for recyclable material, and equipment and facilities for refuse collection, disposal, and recycling operations. Program operations will continue to be accomplished through the two entities consisting of five funds established previously under the special revenue fund structure.

Other Funds Overview

The combined expenditures of $128,922,894 are required to meet financial and operational requirements for waste collection and disposal programs in FY 2010. See the Solid Waste Management Program narrative in Volume 2, Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan for more details. Highlights by fund are as follows:

- **Fund 108, Leaf Collection:** Funding in the amount of $2.4 million is included for this fund to provide for the collection of leaves within Fairfax County's leaf collection districts. Revenue is derived from a levy charged to homeowners within leaf collection districts. Based on the estimated fund balance and projected expenditure requirements, the levy will remain at $0.015 per $100 of assessed real estate value.

Fund 108, Leaf Collection, provides funding for collection service to approximately 25,000 household units within 34 approved leaf districts on three different occasions throughout the year.

- **Fund 109, Refuse Collection and Recycling Operations:** Funding in the amount of $21.1 million is included for this fund to provide for the collection of refuse within the County's approved sanitary districts and County agencies, and for the coordination of the County's recycling and waste reduction operations, as well as the oversight of the Solid Waste General Fund Programs on behalf of the County. In FY 2010, the household refuse collection fee will remain at the FY 2009 level of $345 per household unit.

- **Fund 110, Refuse Disposal:** Funding in the amount of $60.3 million is included for this fund to provide for the coordination of the disposal of solid waste generated within Fairfax County by channeling the collected refuse to the Energy/Resource Recovery Facility (E/RRF). Based on estimated disposal costs, the system disposal fee will increase to $60 per ton, an increase of $3 over the FY 2009 rate; and a contractual disposal rate will be negotiated with private waste haulers and is anticipated to remain at the FY 2009 negotiated rate of $55.00 per ton.

- **Fund 112, Energy Resource and Recovery Facility (E/RRF)**: Funding in the amount of $36.3 million is included for this fund to provide the management of the contract for the I-95 Energy/Resource and Recovery Facility (E/RRF), owned and operated by Covanta Fairfax, Inc. (CFI). The E/RRF burns municipal solid waste and produces energy through the recovery of refuse resources. The County charges a disposal fee to all users of the E/RRF, and subsequently pays the contractual disposal fee to CFI from these revenues. Revenues from the sale of electricity are used to partially offset the cost of the disposal fee, which will be reduced from $32 to $31 per ton in FY 2010.

Aerial photo of the County's Energy Resource and Recovery Facility.

- **Fund 114, I-95 Refuse Disposal:** Funding in the amount of $8.8 million is included for this fund, which is responsible for the overall operation of the I-95 Landfill, which is a multi-jurisdiction refuse deposit site dedicated to the disposal of ash generated primarily by the County's Energy/Resource and Recovery Facility (E/RRF) and other participating municipalities. The disposal rate for the I-95 Landfill will be increased from $11.50 to $13.50 per ton to ensure that sufficient funds are available for capital projects and post-closure care reserves.

Fund 116, Integrated Pest Management Program: FY 2010 funding of $2.9 million is included for this fund. This funding level includes $1.1 million for the Forest Pest Program to support the treatment of an estimated 5,000 acres to combat gypsy moths and cankerworms. It also provides for the continued monitoring and surveying of areas treated by the state for the emerald ash borer, a recently introduced pest in Fairfax County. This funding level also includes $1.8 million to provide for the Disease-Carrying Insects Program to include treatment and public educational activities for the prevention of West Nile virus and the surveillance of tick-borne diseases. The Integrated Pest Management Program is supported by a countywide tax levy which will remain at the current rate of $0.001 per $100 assessed value.

Fund 116, Integrated Pest Management Program, provides resources for the County to treat an estimated 5,000 acres to combat gypsy moths and cankerworms.

Fund 118, Consolidated Community Funding Pool: FY 2010 will be the second year of a two-year funding cycle that uses a consolidated process to set priorities and award funds from both the Consolidated Community Funding Pool and the Community Development Block Grant. In FY 2010, there will be $11.0 million available for the Consolidated Community Funding Pool process, of which approximately $9.0 million will be transferred from the General Fund to Fund 118, Consolidated Community Funding Pool, and approximately $2.0 million, will be utilized from Fund 142, Community Development Block Grant.

Fund 119, Contributory Fund: Funding for all Contributory Agencies is reviewed annually, and the organizations must provide quarterly, semiannual and/or annual financial reports as prescribed by the County Executive to document their financial status. The FY 2010 funding level is $12.9 million. Details of the organizations funded can be found in Volume 2, Special Revenue Funds, of the FY 2010 Adopted Budget Plan.

Fund 120, E-911: In FY 2010, total expenditures of $35.8 million, based on a General Fund transfer of $10.6 million, Communications and Sales Use Tax Fees of $19.2 million, Wireless E-911 State Reimbursement of $4.3 million, the use of $1.0 million in available balance, interest earnings of $0.5 million, and $0.2 million in City of Fairfax dispatch reimbursement will support Department of Public Safety Communications (DPSC) operations and Public Safety Information Technology Projects. In addition to General Fund monies, revenue from the Communications and Sales Use Tax, including a uniform statewide E-911 tax on landline telephone service, is used to support E-911 operations in the County.

In addition to DPSC operations, Fund 120, E-911 supports information technology projects, which are budgeted at $4.3 million and will support projects to replace and upgrade the Public Safety Communications Network and its component systems. These projects are critical to the County's public safety emergency communications capabilities. Information on the projects funded in FY 2010 can be found in Volume 2, Special Revenue Funds, of the FY 2010 Adopted Budget Plan.

Fund 124, County and Regional Transportation Projects: Fund 124, County and Regional Transportation Projects, was created as part of the FY 2009 Adopted Budget Plan to support opportunities to improve transportation and pedestrian access. New funding reflected in Fund 124 is available on an annual basis, as a result of the General Assembly's April 4, 2007 passage of the Transportation Funding and Reform Act of 2007 (HB 3202). As part of its deliberations on the FY 2010 budget, the Board of Supervisors approved a tax rate of 11 cents per $100 of assessed value, the same rate as in FY 2009. This revenue provides $50.9 million in new transportation dollars for capital and transit projects in FY 2010. Approximately $32.1 million is included in Fund 124 for Capital Projects. A transfer to Fund 100, County Transit, of $15.5 million is included in FY 2010 to support the operational costs of expanding bus service on FAIRFAX CONNECTOR priority overcrowded routes, to provide new mid-day service originating from the new West Ox Bus Operations Center, and to support additional bus service as recommended by the Transit Development Plan study. Additionally, $3.3 million is included to support 19/19.0 SYE new positions created in FY 2009 and associated operating costs to effectively address the increased capital project workload and to manage expansions of the County's CONNECTOR bus system.

Fund 125, Stormwater Services: As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the stormwater management program, as authorized by Virginia Code Sections 15.2-2400. The service district levy is $0.010 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately $20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately $15 million remaining for capital project support. The levy of $0.010 will provide approximately $20 million in a typical budget year for the stormwater program. The effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $10 million for the stormwater program in FY 2010. It is anticipated that over $5 million will remain unexpended within Fund 318, Stormwater Management Program, in FY 2009 based on project timelines and completion schedules. Unexpended funding will be transferred at year-end to Fund 125, Stormwater Services, in order to support capital project work in FY 2010. It is estimated that beginning in FY 2011, Fund 125 will be fully supported by a projected $20 million annually, enabling much needed capital projects to move forward. In addition, the establishment of Fund 125 will allow for the planned elimination of Fund 318 by July 2010.

Complete details of all Special Revenue Funds are found in Volume 2, Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan. Summary information is provided in the *Financial, Statistical, and Summary Tables* section of this Overview Volume.

DEBT SERVICE FUNDS

The Consolidated Debt Service Fund accounts for the general obligation bond debt service of the County as well as general obligation bond debt for the Fairfax County Public Schools (FCPS). In addition, debt service expenditures are included for the Economic Development Authority Lease Revenue bonds and Certificates of Participation (COPS) associated with County government and School facilities and payments for Fairfax County Redevelopment and Housing Authority (FCRHA) Lease Revenue bonds. Revenues for the debt service funds are derived principally from a transfer from the General Fund. It should be noted that debt service on sewer revenue bonds is reflected in the Enterprise Funds. FY 2010 Debt Service expenditures total $279,686,710. Complete details of the Consolidated County and Schools Debt Service Fund is found in

Volume 2, Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan. Summary information is provided in the *Financial, Statistical and Summary Tables* section of this Overview Volume.

ENTERPRISE FUNDS

Fairfax County's Enterprise Funds consist of seven funds within the Wastewater Management Program (WWM), which account for the construction, maintenance and operational aspects of the countywide sewer system. The cost of providing sewer service to County citizens and businesses is financed or recovered primarily from user charges.

The County's wastewater treatment plant serves an estimated 362,375 households with public sewer service to help maintain a safe and caring community.

FY 2010 Enterprise Funds expenditures for sewer operation and maintenance and sewer debt service total $146,744,337, a decrease of $149,172,117, or 50.4 percent from the *FY 2009 Revised Budget Plan* total of $295,916,454 primarily due to the carryover of capital project construction balances to complete system improvements.

The program currently includes the County-owned Noman M. Cole, Jr. Pollution Control Plant (67 million gallons per day (mgd) capacity), nearly 3,350 miles of sewer lines, 65 pump stations, 54 flow-metering stations, and covers approximately 234 square miles of the County's 407 square-mile area. Capacity entitlement at the other regional facilities totals 91 mgd. A total of 321/320.5 SYE positions will perform wastewater maintenance and operations in FY 2010. The WWM anticipates a total of 358,375 households and businesses (new and existing) connections in Fairfax County will be connected to public sewer in FY 2010.

Current Availability Fee Rates:

In FY 2010, Availability Fees will increase from $6,896 to $7,310 or approximately 6 percent for single-family homes based on current projections of capital requirements. Rates are adjusted based on continued increases in expenses associated with treatment plant upgrades and interjurisdictional payments that result from population growth, more stringent treatment requirements and inflation. This FY 2010 rate increase is consistent with the recommendations of the Department of Public Works and Environmental Services and the analysis included in the February 2009 Wastewater Revenue Sufficiency and Rate Analysis report.

Category	FY 2009 Availability Fee	FY 2010 Availability Fee
Single Family	$6,896	$7,310
Townhouses and Apartments	$5,517	$5,848
Hotels/Motels	$1,724	$1,827
Nonresidential	$357/fixture unit	$378/fixture unit

Current Sewer Service Charge:

Sewer Service Charges are revenues received from existing customers and are used to fully recover program operation and maintenance costs, debt service payments and capital project requirements attributable to improving wastewater treatment effluent quality as mandated by state and federal agencies. The Sewer Service Charge rate will increase from $4.10 to $4.50 per 1,000 gallons of water consumption in FY 2010. This equates to an approximate increase of 9.75 percent in Sewer Service Charges. In addition, a new base charge to sewer billings is included in FY 2010 to recover billing costs for the Wastewater Management Program. The base charge will be billed quarterly in the amount of $5.00 per bill totaling $20.00 per year. Base charges are an industry standard used to promote revenue stability and are locally used by: Fairfax Water, Loudoun Water, Stafford County, DCWASA, City of Alexandria, WSSC, and Prince William County. The combined effect of the sewer service charge as well as the new base charge equate to an increase of 16.2 percent in rates and will result in an anticipated increase in the annual cost to the typical household of $50.40. Sewer service charge rates are increasing as debt and capital expenses rise in anticipation of construction of additional treatment facilities to meet more stringent nitrogen removal requirements imposed by the State as a result of "Chesapeake 2000" Agreement. New Chesapeake Bay water quality program requirements include reductions in the amount of nutrient pollutants discharged from wastewater treatment facilities. In December 2004, the state notified the County that the renewal of County's National Pollutant Discharge Elimination System (NPDES) permit will include a requirement that nutrient removal be performed at the "Limits of Technology." Current technology allows for discharge limits of less than 3.0 milligrams per liter of nitrogen and 0.1 milligrams per liter for phosphorus. The County currently has the capability to meet a nitrogen removal standard of 6.0 milligrams per liter. A phased approach has been recommended to renovate and upgrade current plant facilities to accommodate these more stringent nutrient discharge requirements. Due to the significant level of requirements, it is anticipated that projects will be financed on an as-needed basis. These rate increases are consistent with the recommendations of the Department of Public Works and Environmental Services and the analysis included in the February 2009 Wastewater Revenue Sufficiency and Rate Analysis.

Category	FY 2009 Sewer Service Charge	FY 2010 Sewer Service Charge
Per 1,000 gallons water consumed	$4.10	$4.50

Complete details of the Enterprise Funds, which comprise the Wastewater Management Program, are found in Volume 2, Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan. Program Summary information is provided in the *Financial, Statistical and Summary Tables* section of this Overview Volume.

INTERNAL SERVICE FUNDS

Internal Service Funds account for services commonly used by most agencies, and for which centralized organizations have been established in order to achieve economies of scale necessary to minimize costs. These internal agencies provide services to other agencies on a cost reimbursement basis. Such services consist of vehicle operations, maintenance, and replacement; insurance coverage (health, workers compensation, automobile liability, and other insurance); data communications and processing; and document services. It should be noted that where possible without degradation of quality, joint County and School service delivery (printing and vehicle maintenance) or joint procurement (health insurance) activities are conducted in order to achieve economies of scale and to minimize costs.

FY 2010 Internal Service expenditures total $584,783,746, a decrease of $23,594,187 or 3.9 percent from the *FY 2009 Revised Budget Plan* level of $608,377,933. Excluding adjustments in FY 2009, expenditures increased $1,868,061 or 0.3 percent over the FY 2009 Adopted Budget Plan total of $582,915,685. The increase over the adopted is primarily due to increases in County and Schools employee health insurance benefits paid due to projected increases in claims expenses and participation trends, partially offset by reductions utilized to balance the FY 2010 Adopted Budget Plan. Funds with significant adjustments are as follows:

Other Funds Overview

Fund 500, Retiree Health Benefits Fund: As part of the FY 2009 Adopted Budget Plan, all activity in Fund 500, Retiree Health Benefits, has been transferred to Fund 603, OPEB Trust Fund. The County established Fund 603 in order to address the implementation of Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEBs) including health care, life insurance and other non-pension benefits offered to retirees. This new standard addresses how local governments should account for and report their costs related to post-employment health care and other non-pension benefits, such as the County's retiree health benefit subsidy, which was previously paid from Fund 500 but is paid from Fund 603 as of FY 2009. For more information on the retiree health benefit subsidy and GASB 45, please refer to the Fund 603, OPEB Trust Fund, narrative in the Trust Funds section of Volume 2.

Fund 503, Department of Vehicle Services: A decrease of $13,180,451 or 14.9 percent from the FY 2009 Adopted Budget Plan total of $88,319,495 is due primarily to decreased fuel-related operating costs based on lower price per gallon estimates for fuel in FY 2010, as well as the deferral of vehicle replacement for one year. This funding level will support an average agency per gallon price of $2.68, a decrease of $1.42 (or 35 percent) from the FY 2009 Adopted Budget Plan level.

The County owns numerous "light fleet" vehicles which are energy efficient.

Fund 504, Document Services: A decrease of $700,403 or 9.0 percent from the FY 2009 Adopted Budget Plan amount of $7,790,459, due primarily to reductions utilized to balance the FY 2010 budget, which include a 24 percent reduction in County Copier Fleet and elimination of the night shift of the Print Shop.

Fund 506, Health Benefits Trust Fund: An increase of $12.9 million over the FY 2009 Adopted Budget Plan due to increases in County employee health insurance benefits paid due to projected increases in claims expenses and participation trends. As with many employers nationwide, the County has experienced considerable fluctuations in medical costs. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased use continue to drive increases in medical costs. After significant increases in claims expenses at the beginning of the decade, cost growth was moderate (at or below five percent) in FY 2005 and FY 2006, but has climbed back to double-digit increases annually since FY 2007. As a result of these trends, despite prudent management of the plans, it is projected that the County will raise premiums by 12 percent for the PPO plan, 5 percent for the POS plan, and 18 percent for the OAP plan, effective January 1, 2010 for the final six months of FY 2010. The premium increases will allow the fund to remain solvent while maintaining a revenue stream that will cover the cost of health claims and maintain reserve funding. It should be noted that these premium increases are budgetary projections; final premium decisions will be made in the fall of 2009 based on updated experience.

Additionally, in their budget guidance approved with the adoption of the FY 2010 budget, the Board of Supervisors acknowledged the difficulty that employees face in light of the decision to suspend FY 2010 salary adjustments and the projected increases in health insurance premiums. As such, the Board directed staff to work diligently to reduce or minimize the increase in premiums for health insurance based on actual cost experience and market conditions prior to the fall 2009 open enrollment period. Premiums should be set at a rate that covers the cost of the plans and takes into account potential long-term GASB liability implications. Furthermore, staff is directed to review the County's various benefit programs to determine if consolidation of programs will garner savings to employees and the County.

As part of the FY 2008 Adopted Budget Plan the County created Fund 603, OPEB Trust Fund, in order to capture long-term investment returns and make progress towards reducing the unfunded GASB liability and as part of the *FY 2007 Carryover Review*, the $48.2 million balance was transferred to the new fund. This $48.2 million in initial funding reduced the unfunded liability and was utilized to fully fund the FY 2008 ARC of $31.6 million. As part of the *FY 2009 Revised Budget Plan*, the County identified an additional $14.9 million in excess employer contributions to be transferred to the OPEB Trust Fund to contribute towards the County's FY 2009 ARC of $25.4 million. In the FY 2010 Adopted Budget Plan, the $9.9 million contribution towards the County's FY 2010 ARC is funded through a transfer from the General Fund to Fund 603. The County's unfunded actuarial accrued liability and the FY 2010 ARC will not be calculated until fall 2009.

It should be noted that any future balances identified in Fund 506 as a result of excess revenues received from employer contributions will also be considered for possible transfer to Fund 603 to assist in addressing the County's unfunded OPEB liability. For more information on GASB 45, please refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2010 Adopted Budget Plan.

Fund 591, School Health Benefits Trust: An increase of $4.0 million over the FY 2009 Adopted Budget Plan amount of $312.8 million is due primarily to projected increases in health benefits, premiums, and health administration expenses paid, partially offset by lower GASB 45 liabilities in FY 2010.

Complete details of the Internal Service funds are found in Volume 2, Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan and in the Fairfax County School Board's FY 2010 Adopted Budget. Summary information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

TRUST AND AGENCY FUNDS

Trust and Agency funds account for assets held by the County in a trustee or agency capacity and include the four pension trust funds administered by the County and Schools, as well as a trust fund to pre-fund other post-employment benefits. The Agency fund is Fund 700, Route 28 Taxing District, which is custodial in nature and is maintained to account for funds received and disbursed by the County for improvements to Route 28.

FY 2010 Trust and Agency funds combined expenditures total $519,921,357, a decrease of $22,457,861 or 4.1 percent from the *FY 2009 Revised Budget Plan* funding level of $542,379,218 primarily due to the movement of $25.9 million in activities from Fund 591, School Health Benefits Trust, to Fund 692, Public School OPEB Trust Fund, as part of the *Fairfax County School Board's FY 2009 Third Quarter Review*. Excluding adjustments in FY 2009, combined Trust and Agency funds expenditures increase $25,344,913, or 5.1 percent, over the FY 2009 Adopted Budget Plan level of $494,576,444. This increase is primarily due to increases in the four existing retirement funds and OPEB Trust Fund as a result of growth in the number of retirees receiving payments, as well as higher retiree payments due to cost-of-living increases.

Complete details of the Trust and Agency funds are found in Volume 2, Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan. In addition, details of the Educational Employees Retirement Fund may be found in the Fairfax County School Board's FY 2010 Adopted Budget. Summary information is provided in the *Financial, Statistical and Summary Tables* section of this Overview Volume.

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Fairfax County FY 2010 Budget

Capital Projects Overview

This section includes:

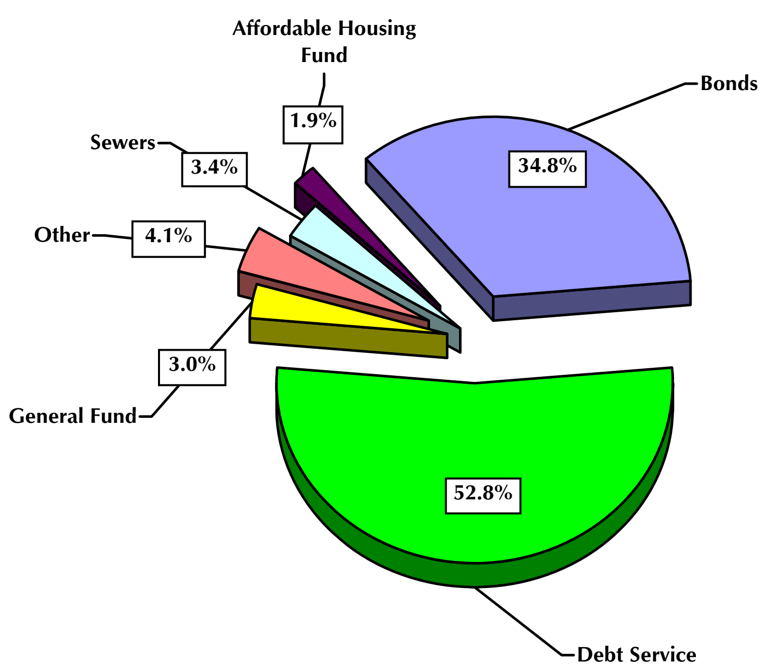
Summary of Capital Construction Program

The Capital Construction Program of Fairfax County is organized to meet the existing and anticipated future needs of the citizens of the County and to enable the County government to provide necessary services. The Capital Construction Program (other than sanitary sewer construction and resource recovery projects) is primarily financed through transfers from the General Fund and the sale of General Obligation Bonds. Supplementing the General Fund and General Obligation Bond monies are additional funding sources including federal and state grants, contributions, and tax revenues from special revenue districts.

The Fairfax County Capital Construction Program includes: School construction of both new and renovated school facilities, park facilities, primary and secondary roadways, libraries, trails/sidewalks, fire stations, government centers with police substations, stormwater management, athletic field maintenance and the renovation/maintenance of County facilities. In addition, the Capital Construction Program includes the construction of housing units to provide affordable housing opportunities to citizens, neighborhood improvements to older County neighborhoods, and commercial revitalization initiatives for specific commercial centers identified throughout the County.

Funding in the amount of $530,126,189 is included in FY 2010 for the County's Capital Construction Program. Of this amount, $279,686,710 is included for debt service and $250,439,479 is included for capital expenditures. The source of funding for capital expenditures includes: $16,074,784 from the General Fund; $184,219,000 in General Obligation Bonds; $18,000,000 in sewer system revenues; $10,270,000 in Real Estate revenues supporting the Affordable Housing programs; and $21,875,695 in financing from various other sources. Other sources of financing include transfers from other funds, user fees, developer contributions and payments, and miscellaneous revenues.

FY 2010 Capital Construction Program



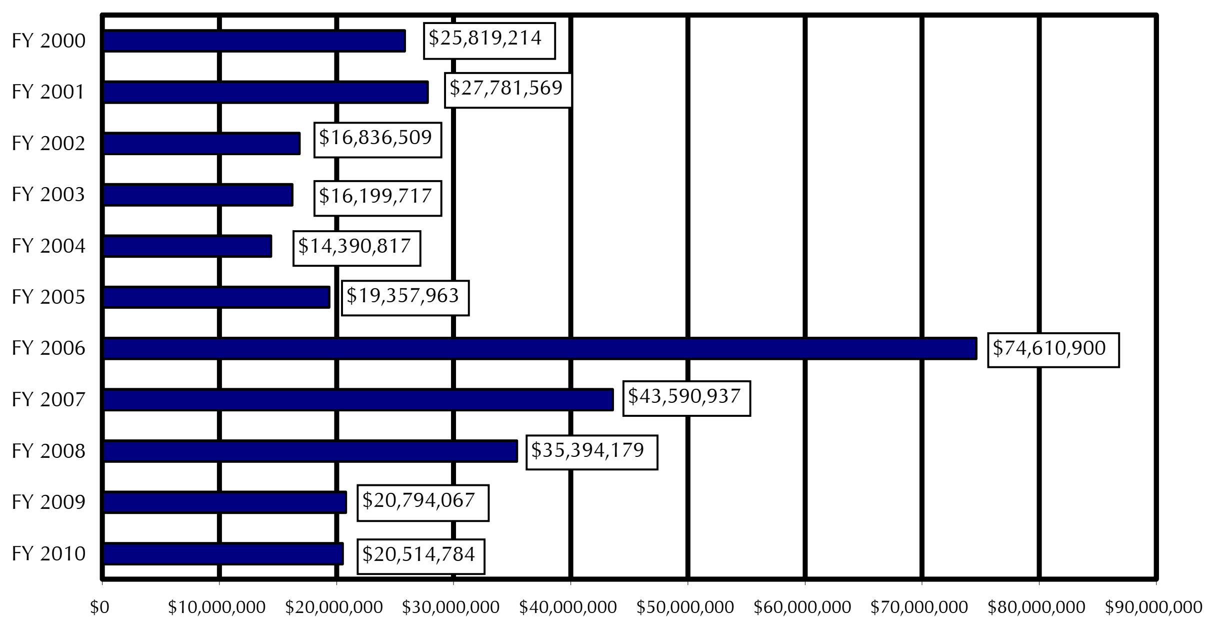
TOTAL CAPITAL PROGRAM = $530,126,189

Capital Paydown Program

In FY 2010, an amount of $20,514,784 has been included for the Capital Paydown Program. This funding level is supported by the General Fund in the amount of $16,074,784, an adult and youth fee for non-County residents of $115,000 and $4,325,000 in fund balance within Fund 317, Capital Renewal. The fund balance is based on revenues received from the Virginia Department of Transportation associated with acquisition and construction of the Dulles Toll Road. In FY 1982, a note payable was issued for the purpose of paying the costs of acquisition and construction of the Dulles Toll Road, and included County funds held in escrow by the State to ensure uninterrupted construction payments. These funds were provided within Fund 303, County Construction which primarily supported annual capital renewal expenditures, until the creation of Fund 317, Capital Renewal in FY 2006. Pay back of the escrow was due to the County by December 2008 based on an agreement between the Commonwealth and Fairfax County approved on December 22, 1982. The funding was received in FY 2008 and was held in reserve within Fund 317 to help offset capital renewal requirements in FY 2010.

In recent years the paydown construction program had been constrained based on budget limitations. The FY 2010 Adopted Budget Plan paydown program of $20.5 million represents 0.62 percent of General Fund disbursements. The FY 2010 program enables the County to fund only the most critical capital renewal projects, operational requirements associated with development at Laurel Hill, continue level support of the County's park and school athletic field maintenance programs, and fulfills other annual required payments and obligations.

Summary of Paydown Construction
FY 2000 - FY 2010



This graph depicts the level of paydown funding between FY 2000 and FY 2010. Paydown funding between FY 2000 and FY 2005 remained at a consistent annual level; however, the program grew substantially in FY 2006. This dramatic increase was primarily attributed to several major projects that were funded with General Fund dollars. These included $15 million for the McConnell Public Safety and Transportation Operations Center (MPSTOC), and an amount of $35.8 million which represented the "Penny for Affordable Housing," and the County's Stormwater Management Program. Beginning in FY 2007, the Penny for Affordable Housing and Stormwater Management were reflected as revenue from the Real Estate tax and not included in the paydown level. This change allowed the paydown total to more accurately reflect General Fund dollars dedicated to the County's capital construction program.

County Capital Renewal

Capital renewal includes the annual work necessary to ensure that capital investment does not deteriorate and remains in a usable state. As with any maintenance program, sufficient attention is required to avoid increased project costs in the future. As long-term maintenance and renovation costs are difficult to project, they are not included in the initial costs of capital projects; however, they are essential to the service life and level of service provided by a facility. Continued funding of capital renewal is included in the County's Paydown Program to protect and extend the life of County facilities. County requirements are generated through scheduled preventative maintenance or from facility assessments.

In order to better define the County's capital renewal needs, a comprehensive facilities condition assessment was conducted in 2004 on 92 selected Fairfax County facilities (approximately 4.2 million square feet of space), representative of older facilities anticipated to have the most capital renewal requirements in the near future. The assessment included a complete visual inspection of roofs and all mechanical and electrical components for each facility. Maintenance and repair deficiencies were identified, and funding requirements estimated. Results from the survey indicated an estimated total of $80 million would be needed through 2010 or approximately $13 million per year to repair and meet expected repair and equipment replacement needs for these 92 facilities. The number of facilities evaluated represents approximately 50 percent of the current inventory. Therefore, it is estimated that a range of $22 to $25 million in capital renewal is required annually for the current building inventory. The Facilities Management Department (FMD) prioritized the comprehensive facility assessment lists and classified projects into five categories. Projects were classified as Category F: urgent/safety related, or endangering life and/or property; Category D: critical systems beyond their useful life or in danger of possible imminent failure; Category C: life-cycle repairs/replacements where repairs are no longer cost effective; Category B: repairs needed for improvements if funding is available, and Category A: good condition.

FY 2010 funding in the amount of $6,795,000 has been included for County capital renewal projects. Funding is supported by a General Fund transfer of $2,470,000 and $4,325,000 in fund balance. As stated above, the fund balance is based on revenues received from the Virginia Department of Transportation associated with acquisition and construction of the Dulles Toll Road. This level of funding addresses only the most critical projects in Category F, (urgent/safety related, or endangering life) or only 10 of the top 23 Category F projects, those that present safety concerns or where critical systems are in danger of possible failure. In addition, an amount of $500,000 is included for emergency repairs and replacements to County facilities in the event of a systems failure, or other unforeseen event. Based on budget constraints in FY 2010, funding is not included for the remaining Category F projects in the amount of $6,335,000; any Category D projects in the amount of $6,675,000; Category C projects in the amount of $5,975,000; or Category B projects totaling $3,350,000.

Staff is currently working to supplement the General Fund supported or Paydown capital renewal program by developing alternative financing mechanisms to provide for a more sufficient level of funding. Capital Renewal funding has been supplemented in recent years by increasing bond referendum amounts associated with specific purposes. For example, the voters approved $5 million in the fall 2004 bond referendum for library and human service facility capital renewal requirements and another $5 million in the fall 2006 bond referendum associated with public safety facility capital renewal requirements. This practice is expected to continue where appropriate. In addition, staff is developing the concept of a revolving fund, supported by $15 million annually through the sale of Economic Development Authority (EDA) bonds. This concept is expected to be further developed for implementation in FY 2011 or FY 2012.

Specific funding levels in FY 2010 include:

- Funded general maintenance projects include: HVAC/electrical replacement at various County facilities ($1,765,000), and fire alarm replacement ($80,000).

- An amount of $2,750,000 provides for the emergency elevator replacement program. This program was established to address the replacement of elevators that have outlived their useful life and are experiencing frequent breakdowns. FY 2010 funding is included to continue to replace obsolete elevator components at all 15 elevators installed in the 18 year old system at the Government Center, including circuit boards, architectural and engineering costs, and installation and modification of related systems. This new elevator equipment will satisfy all current code requirements for elevator safety devices. In general, the useful life of elevators is 25 years; however, these elevators are experiencing an increased number of shut downs primarily attributed to problems with the circuit boards.

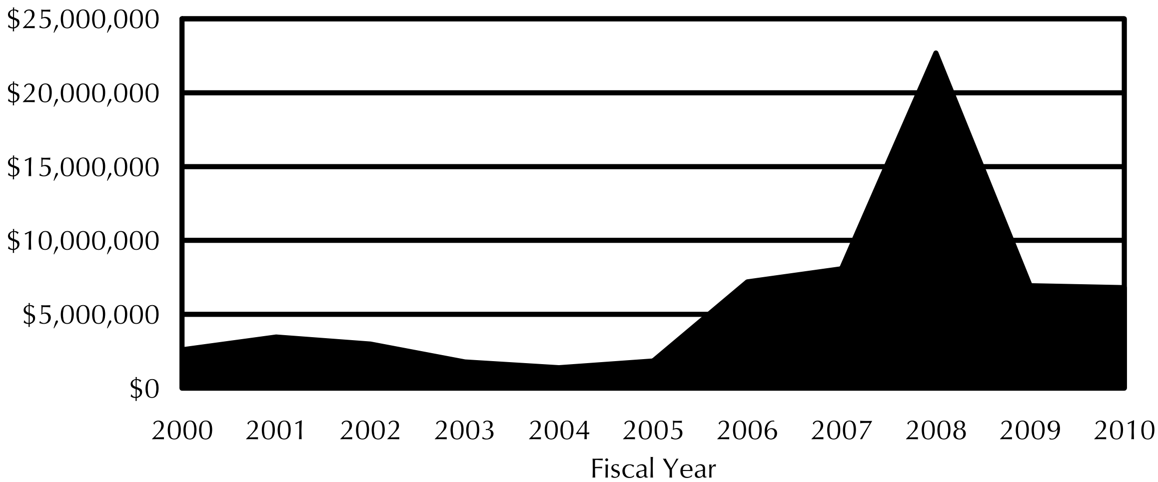
- The annual generator replacement program has been funded in FY 2010 in the amount of $1,500,000. This program provides a funding mechanism to replace generators in the fiscal years in which the generator reaches its useful life of 25 years. FY 2010 funding is included to replace the generators and obsolete parts for the 18 year old system at the Government Center. This generator will provide emergency back-up for the critical Enterprise Technology and Operations Center (ETOC) within the Government Center which houses the County mainframe computer and corporate servers and is essential to ongoing County business and service to citizens. There have been tremendous changes in the hardware, software, and communications infrastructure supporting County business, resulting in significant additions to the ETOC and this generator is imperative to ensure continued County operations.

- An amount of $200,000 is included for emergency building repairs at various buildings and facilities throughout the County. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism abatement, and other non-recurring construction and repair projects. FY 2010 funding is included for emergency repairs at the 17 year old Pennino Building. Funding is required to replace main entrance doors which are rusted and deteriorating due to temperature changes and treatment of ice and snow over the years. This deterioration could result in a collapse of the main front door area resulting in a safety hazard to patrons using the building. The doors are currently not functioning properly, causing energy inefficiencies and reduced insulation. The building requires custom made replacement for the revolving door and two side doors, one of which is consistently unavailable due to malfunctioning.

- In addition, the capital renewal budget includes $500,000 for emergency systems repairs or ongoing requirements throughout the fiscal year. Currently, the County has limited capacity to deal with potential system failures. The County's current capital renewal program emphasizes preventative maintenance primarily because investing in aging and deteriorating building systems and components can alleviate the need for future expenditures, often resulting in significant cost avoidance. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. FY 2010 funding will ensure this project is maintained at a level which allows potential disruptions to be corrected immediately.

The following chart depicts capital renewal funding between FY 2000 and FY 2010, including roof repairs, HVAC replacement, carpet replacement, parking lot and garage repairs, fire alarm system replacements, generator replacement, emergency building repairs, as well as bond funding specifically dedicated for renewal efforts. The increase shown in FY 2006 is primarily attributed to $5 million in bond funding for capital renewal included for human services and juvenile facilities. Capital renewal funding for County facilities continued to increase in FY 2008 with the passage of the fall 2006 Public Safety Bond Referendum where voters approved $14 million in bond funding for Public Safety and Court Facility capital renewal projects. The FY 2010 funding level represents a more level commitment to funding only critical capital renewal projects.

Capital Renewal Funding for County Facilities
FY 2000 - FY 2010



Athletic Field Maintenance and Sports Projects

FY 2010 funding in the amount of $5,413,648 has been included for the athletic field maintenance and sports program. This level of funding is supported by a General Fund transfer of $4,198,648, revenue generated from the Athletic Services Fee in the amount of $1,100,000 and revenue of $115,000 generated from a sports adult and youth non-County resident fee. Of the Athletic Services Fee total, $250,000 will be dedicated to maintenance of school athletic fields, $500,000 will be dedicated to the Synthetic Turf Development Program $275,000 will be dedicated to custodial support for indoor sports organizations and $75,000 will be dedicated to partially fund the Youth Sports Scholarship Program. An effort has been made to provide continuous maintenance to preserve quality athletic fields at acceptable standards and improve safety for users. Maintenance of athletic fields includes: field lighting, fencing, irrigation, dugout covers, infield dirt, aeration and seeding. These maintenance efforts will address safety standards and attempt to maintain playing conditions and user satisfaction. Specific funding levels in FY 2010 include:

- An amount of $738,648 to support general maintenance at designated Fairfax County Public Schools (FCPS) athletic fields. This maintenance effort includes a mowing frequency of approximately 28 times per year at 506 athletic fields (approximately 176 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among school and park athletic fields, improve playing conditions and safety standards and increase user satisfaction. This effort is managed by the Park Authority and is supported entirely by the General Fund.

- An additional amount of $1,000,000 for maintenance of school athletic fields to supplement maintenance and directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. This program provides twice weekly infield preparation on elementary, middle and high school game fields; pre- or post-season infield renovations; mowing on high school fields; and annual maintenance of irrigation and lighting systems that were previously installed. All field maintenance is coordinated between the Park Authority and Community and Recreation Services (CRS). Of the total funding, an amount of $250,000 is included for this program based on the FY 2010 projection of revenue generated from the Athletic Services Fee, and $750,000 is supported by the General Fund.

- An amount of $500,000 to support the Synthetic Turf Development Program. This program facilitates the development of synthetic turf fields in the County. Fields are chosen through a review process based on the need in the community, projected community use and the field location and amenities. In addition, on November 7, 2006, the voters approved a $25 million Park Bond Referendum of which $10 million was earmarked to fund the conversion of up to 12 fields from natural turf to synthetic turf. This project is supported entirely by revenues generated from the Athletic Services Fee.

- An amount of $275,000 for custodial support for indoor gyms used by sports organizations. The use of FCPS indoor facilities on the weekend requires FCPS to schedule a school system employee to open and close the facility. Revenue generated from the Athletic Services Fee is used to provide payment for FCPS staff, eliminating the need for indoor sports organizations to pay the hourly rate previously charged. This project is entirely supported by revenue generated from the Athletic Services Fee and managed by the Department of Community and Recreation Services. This project is supported entirely by revenues generated from the Athletic Services Fee.

- An amount of $2,500,000 for athletic field maintenance efforts, athletic field lighting and irrigation on 289 Park Authority athletic fields of which 98 are lighted and 135 are irrigated. The fields are used by 174,000 users and 200 user groups. In FY 2010, this amount is projected to fund utility costs and maintenance; with minimal funding for repairs of benches, fields, fences, lighting or irrigation, or for capital equipment replacement. This project is supported entirely by the General Fund.

- An amount of $200,000 to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) athletic field lighting systems used by many County organizations. A standard of 50-foot candles of light in the infield and 30-foot candles in the outfield are the recommended levels of lighting. Prior to FY 2010, two separate projects existed to fund FCPS athletic field lighting; one for boys' athletic fields and one for girls' softball fields. The Department of Community and Recreation Services (CRS) combined the two field lighting projects in FY 2010 to allow for an improved prioritization and implementation process for field lighting projects throughout the County. Funding supports a replacement and repair schedule, as well as improvements to bring existing lighting systems up to new standards. The school system's Office of Design and Construction Services ensures lighting standards are maintained and FCPS annually prioritizes funding for field lighting. FY 2010 funding of $200,000 is supported by the General Fund for replacement and repair of existing lighting systems only. This project is coordinated by CRS.

- An amount of $50,000 for routine maintenance of girls' softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations from the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys' baseball and girls' softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. For 5 years, funding of $200,000 was provided to support Girls' Fast Pitch Field Maintenance improvements to various girls' softball fields throughout the County as requested by the Fairfax Athletic Inequities Reform (FAIR). Funding for the Girls' Fast Pitch Maintenance project ended in FY 2004. FY 2010 funding is supported by the General Fund and will provide maintenance to the improvements and amenities previously made to girls' softball fields.

- An amount of $150,000 for the Youth Sports Scholarship Program. The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. In FY 2008, youth sports scholarship recipients totaled 1,707. Of the total funding, an amount of $75,000 is included for this program based on the FY 2010 projection of revenue generated from the Athletic Services Fee, and $75,000 is supported by the General Fund.

Park Maintenance Projects

FY 2010 funding in the amount of $2,182,076 has been included for Park maintenance of both facilities and grounds. The Park facilities maintained with General Fund monies include but are not limited to: field houses, boat houses, pump houses, maintenance facilities, sheds, shelters and office buildings. Park priorities are based on the assessment of current repair needs including safety and health issues, facility protection, facility renewal and improved services. In addition, Park maintenance requirements are generated through scheduled preventative maintenance or from user requests for facility alterations. This level of funding is consistent with the FY 2009 Adopted Budget Plan level and does not provide for increases in park acreage or park facilities. Specific funding levels in FY 2010 include:

- An amount of $425,000 for general park maintenance at non-revenue supported Park facilities. These maintenance requirements include major non-recurring repairs and stabilization of new properties, as well as repairs/replacements and improvements to roofs, electrical and lighting systems, sprinklers, HVAC systems, and the replacement of security and fire alarm systems.

- An amount of $987,076 to support annual requirements for Park grounds maintenance at non-revenue supported parks. Grounds maintenance includes the upkeep of sidewalks, mowing of wooded and grassy areas, parking lots, bridges, recreation and irrigation equipment, picnic equipment, tennis courts and trails at County parks.

- An amount of $470,000 for minor routine preventive maintenance of non-revenue supported Park Authority structures. These repairs include the replacement of broken windows and doors, equipment repairs, and the scheduled inspection of HVAC, security, and fire alarm systems.

- An amount of $300,000 to continue the implementation of Americans with Disabilities Act (ADA) compliance at Park facilities. FY 2010 funding will support the continued retrofits at the Lake Fairfax Park camp bathhouse, outdoor restroom and parking spaces and an accessible route to the picnic pavilion; the Great Falls Grange; and continued retrofits for accessible routes and parking at Jefferson District Park, Hunter House, Riverbend, EC Lawrence, Canterbury Woods Park, Blake Lane Park, South Run Park, Audrey Moore Park, Burke Lake Park and Lee District RECenter.

On-Going Development Efforts

FY 2010 funding in the amount of $3,188,071 has been included for costs related to the renovation of existing facilities and the construction of new facilities.

- Funding of $1,588,071 is included to address only the most critical aspects of property management at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government in early 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. Of the amount funded in FY 2010, $1,290,951 will fund the Facilities Management Department's security, maintenance services, grounds maintenance and staff support. The remaining $297,120 will fund Park Authority critical maintenance activities and support staff.

- Funding of $800,000 is included to support the fourth year of a five year lease purchase agreement for required systems furniture associated with the newly expanded Courthouse.

- Funding of $100,000 is included for the Emergency Directives Program. The Emergency Directives Program was established as part of the *FY 2008 Carryover Review* to support emergency property maintenance issues associated with increases in foreclosed properties in the County. FY 2010 funding will continue to provide for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal.

- Funding in the amount of $600,000 is provided to support the Developer Default program. This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways and storm drainage improvements. Land Development Services (LDS) will identify projects for resolution in FY 2010, as well as respond to requests to prepare composite cost estimates to complete specific developer default projects. FY 2010 funding in the amount of $600,000 is included for developer default projects that will be identified throughout the fiscal year. Of this amount, $300,000 is projected in developer default revenue, and an additional $300,000 is supported by the General Fund.

- An amount of $100,000 will support the Emergency Road Repairs program and the Road Maintenance program, which have been combined in FY 2010. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travel ways, minor ditching and stabilization of shoulders, slopes and drainage facilities.

Payments and Obligations

FY 2010 funding in the amount of $3,070,989 has been included for costs related to annual contributions and contractual obligations.

- Funding of $750,000 is included for the County's annual contribution to offset school operating and overhead costs associated with new SACC Centers.

- Funding of $1,012,512 is included for Fairfax County's contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. The FY 2010 funding level reflects $1.00 per capita based on a population figure provided by the Weldon Cooper Center.

- Funding of $1,058,477 is included for the fifth payment for the Salona property based on the Board of Supervisors' approval of the purchase of the conservation easement on September 26, 2005. The total cost of the property is $18.2 million with payments scheduled through FY 2026.

- Funding of $250,000 is included to support payments to developers for interest earned on conservation bond deposits. The County requires developers to contribute funds to ensure the conservation of existing natural resources. Upon satisfactory completion of projects, the developer is refunded the deposit with interest. This estimate is based on actual experience in the past several years.

Revitalization Initiatives

FY 2010 funding in the amount of $1,085,000 has been included for costs related to revitalization of commercial areas identified by the County.

- Funding of $190,000 is included for revitalization initiatives within the Office for Community Revitalization and Reinvestment including marketing materials for countywide revitalization activities, consultant services and training.

- Funding of $695,000 is included for current program needs, staffing and other activities associated with countywide residential improvement and repair projects within Housing and Community Development, as well as activities associated with the Code Enforcement Strike Team. FY 2010 funding represents an increase of $180,000 and is directly related to additional funding for a third strike team which was approved as part of the FY 2009 Budget and spread to various agencies as part of *the FY 2008 Carryover Review*.

- An amount of $200,000 is included to continue non-routine maintenance in four major commercial revitalization areas (Annandale, Route 1, Springfield and Baileys Crossroads). This funding provides for: fixing benches and furniture, signs that are broken; cutting grass to comply with the grass ordinance (12 inches); fixing broken brick pavers; pruning trees and replacing dead trees; and maintaining appropriate site distances (trimming). This funding partially supports the maintenance effort and does not fully fund the program. Funding for routine maintenance such as: mulching, fertilizing, broadleaf and weed control, edging, crack weed control, pest control, annual or perennial plantings, leaf removal in the fall, litter collection and removal of trash cans has not been provided in FY 2010.

Environmental Initiatives

Funding of $180,000 is included to provide funding for initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. FY 2010 prioritized initiatives include: $30,000 to continued outreach materials for air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners and $150,000 for additional requirements including final connections and equipment, associated with infrastructure to use landfill gas from the closed landfill at the I-66 Complex as a source of renewable energy to heat the West Ox Bus Operations Center. It is anticipated that savings of approximately $50,000 annually will be realized in utility expenses at the West Ox Bus Operations Center. In addition, an amount of $108,000 has been provided in Fund 119, Contributory Fund to continue partnering with three non-profit agencies to expand tree planting throughout the County.

FY 2010 PAYDOWN PROJECTS

	Project	FY 2010 Adopted
Capital Renewal Projects		
(003099)	Emergency Building Repairs	$200,000
(003100)	Fire Alarm System Replacements	80,000
(009145)	Emergency Systems Failure	500,000
(009151)	HVAC/Electrical Systems	1,765,000
(009431)	Emergency Generator Replacement	1,500,000
(009600)	Elevator Replacement	2,750,000
Subtotal		**$6,795,000**
Park Authority Maintenance Projects		
(009416)	ADA Compliance - Park Authority	$300,000
(009417)	Park Authority - General Maintenance	425,000
(009442)	Park Authority - Grounds Maintenance	987,076
(009443)	Park Authority - Facility Maintenance	470,000
Subtotal		**$2,182,076**
Athletic Field Maintenance Projects		
(005006)	Parks Maintenance at FCPS Athletic Fields	$738,648
(005009)	Athletic Field Maintenance	2,500,000
(005012)	Athletic Services Fee-Field Maintenance	750,000
(005016)	Athletic Field Lighting Requirements	200,000
(005020)	APRT-Amenity Maintenance	50,000
(005021)	Sports Scholarships	75,000
Subtotal		**$4,313,648**
On-Going Development Efforts		
(009218)	Courthouse IT Equipment and Program Support	$800,000
(009444)	Laurel Hill Development	1,588,071
(ED001))	Emergency Directives Program	100,000
(U00060)	Developer Defaults	300,000
(V00002)	Emergency Road Repair	100,000
Subtotal		**$2,888,071**
Obligations and Payments		
(007012)	School-Age Child Care (SACC)	$750,000
(008043)	Northern Virginia Community College	1,012,512
(009494)	Salona Property	1,058,477
(009998)	Payments of Interest on Conservation Bonds	250,000
Subtotal		**$3,070,989**
Revitalization Initiatives		
(009800)	Revitalization Initiatives	$190,000
(009422)	Maintenance-Commercial Revitalization Program	$200,000
(014272)	Community Improvement Program Costs	515,000
(014276)	Code Enforcement Strike Team	180,000
Subtotal		**$1,085,000**
Environmental Initiatives		
(009700)	Environmental Initiatives	$180,000
Subtotal		**$180,000**
TOTAL PAYDOWN PROGRAM		**$20,514,784**

Capital General Obligation Bond Program

The Board of Supervisors annually reviews cash requirements for capital projects financed by General Obligation bonds to determine the ongoing schedule for construction of currently funded projects as well as those capital projects in the early planning stages. The bond capital program is reviewed annually by the Board of Supervisors in association with the Capital Improvement Program (CIP), and revisions are made to cashflow estimates and appropriation levels as needed. The CIP is designed to balance the need for public facilities as expressed by the countywide land use plan with the fiscal capability of the County to meet those needs. The CIP serves as a general planning guide for the construction of general purpose, school, and public facilities in the County. The County's ability to support the CIP is entirely dependent upon and linked to the operating budget. The size of the bond program in particular is linked to the approved General Fund disbursement level.

The Virginia Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. There is no statutory limit on the amount of debt the voters can approve. It is the County's own policy to manage debt within the guidelines identified in the *Ten Principles of Sound Financial Management*. The *Ten Principles* specifically indicate that debt service expenditures as a percentage of General Fund disbursements should remain under 10 percent and that the percentage of debt to estimated market value of assessed property should remain under 3 percent. The County continues to maintain these debt ratios with debt service requirements as a percentage of General Fund disbursements at 8.1 percent, and net debt as a percentage of market value at 0.94 percent as of June 30, 2008.

Continual monitoring and adjustments to the County's CIP have been necessary, as economic conditions have changed. The FY 2010 - 2014 Capital Improvement Program (With Future Years to 2019) was released concurrently with the FY 2010 budget. It should be noted that the operating budget is directly affected by the approval of the capital budget and its capital project components. The operating budget must absorb the debt service costs of all bond issues related to the capital budget, as well as the operating and maintenance costs for each facility and improvement.

In FY 2010, an amount of $184,219,000 is included in General Obligation Bond funding. Of this amount, $155,000,000 is budgeted in Fund 390, Public School Construction, $26,519,000 has been included in Fund 309, Metro Operations and Construction, to support the 106-mile Metrorail System, as well as maintain and/or acquire facilities, equipment, railcars and buses, and $2,700,000 has been included for the County contribution to the Northern Virginia Regional Park Authority (NVRPA).

Stormwater Management Program

Beginning in FY 2006, the Board of Supervisors designated the approximate value of one penny from the County's Real Estate Tax, to the Stormwater Management Program. That dedicated funding source enabled Stormwater Management to ensure dam compliance, to begin reinvestment in Stormwater infrastructure and to continue its National Pollutant Discharge Elimination System (NPDES) compliance efforts.

Photo of Lake Royal which is part of the County's extensive stormwater system.

As part of the FY 2010 Adopted Budget Plan, a new service district was created to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The service district levy is $0.010 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately $20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately

$15 million remaining for capital project support. The levy of $0.010 will provide approximately $20 million in a typical budget year for the stormwater program. The effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $10 million for the stormwater program in FY 2010. It is anticipated that over $5 million will remain unexpended within Fund 318, Stormwater Management Program, in FY 2009 based on project timelines and completion schedules. Unexpended funding will be transferred at year-end to Fund 125, Stormwater Services, in order to support capital project work in FY 2010. It is estimated that beginning in FY 2011, Fund 125 will be fully supported by a projected $20 million annually, enabling much needed capital projects to move forward. In addition, the establishment of Fund 125 will allow for the planned elimination of Fund 318 by July 2010.

The establishment of this new service district is essential to protect public safety, preserve property values and support environmental mandates, such as those aimed at protecting the Chesapeake Bay and the water quality of other local waterways. Projects that support these initiatives include: repairs to stormwater infrastructure and measures to improve water quality, such as stream stabilization, rehabilitation and safety upgrades of dams, repair and replacement of underground pipe systems and surface channels, structural flood proofing, Best Management Practices (BMP) site retrofits, increased public outreach efforts and increased monitoring activities.

The County's stormwater system, which includes 1,450 miles of storm drainage conveyance systems, 41,000 stormwater drainage structures, approximately 1,270 publicly maintained stormwater management ponds and approximately 2,750 privately maintained stormwater management ponds, is strained by an aging infrastructure and the continuous urbanization that has occurred in the County. This, in combination with higher water quality standards that must now be addressed by local governments, necessitates a more significant, multiyear investment in terms of funding and staff resources. As part of the Municipal Separate Storm Sewer Systems (MS4) permit, the County has initiated a phased approach to completing watershed planning in its 30 watersheds. The current watershed planning effort provides an in-depth review of existing watershed planning processes and provides recommendations for improvements to the internal procedures, as well as makes recommendations to improve external partnerships with public and special interest groups involved in the watershed planning efforts. In conjunction with an evaluation of the planning processes, an expedited planning schedule was begun in FY 2007. The result of that planning schedule is that all 30 watersheds were in an active planning stage at the end of FY 2007. The expedited schedule will ensure that Fairfax County meets its commitment to the Chesapeake Bay 2000 Agreement, by completing the watershed planning process by the year 2010. As watershed management plans throughout the County are completed, the project implementation strategies and goals for the project list are developed.

The Penny for Affordable Housing Fund

The Penny for Affordable Housing Fund, was established in FY 2006 and is designed to serve as a readily available source of funding for the preservation of affordable housing in the County. The Board of Supervisors dedicated revenue commensurate with the value of one cent from the Real Estate tax to the Preservation of Affordable Housing, a major County priority. In FY 2010, Fund 319 includes $10,270,000, which approximates the value of one half of one cent of the Real Estate tax. Of the $20.5 million budget proposed in the FY 2010 Advertised Budget Plan, the Board of Supervisors approved a reduction of one half to be reallocated for critical human services and public safety program restorations in order to balance the FY 2010 budget. Funding is posted as revenue from the Real Estate Tax associated with One Penny for Affordable Housing rather than a transfer from the General Fund.

Picture of the Hollybrooke complex, one of the County's Affordable Housing units.

Fund 319, The Penny for Affordable Housing fund represents the County's financial commitment to preserving and creating affordable housing opportunities by dedicating a portion of its revenue specifically for affordable and workforce housing. Between 1980 and 2005, the assessed value of housing in Fairfax County rose more than 300 percent. Rents have also been driven up by the significant and growing demand for housing in the County. Though current market conditions have seen decreases in residential real estate prices, significant rent increases continue and homeownership remains out of reach for most low- and moderate-income households in Fairfax County. In light of these trends, the Board of Supervisors set a County goal to preserve 1,000 units of affordable housing by the end of FY 2007, which the County surpassed by preserving 1,412 units. As of April 2009, a total of 2,241 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects.

Wastewater Management System

The Fairfax County Wastewater Management Program is operated, maintained, and managed within the Department of Public Works and Environmental Services (DPWES), and includes nearly 3,350 miles of sewer lines, 65 pumping stations, and 54 flow metering stations, covering approximately 234 square miles of the County's 407-square-mile land and water area. Treatment of wastewater generated is provided primarily through five regional wastewater collection and treatment plants. One of the five regional plants is the County's owned and operated Noman M. Cole, Jr. Pollution Control Plant (NCPCP), which is currently permitted to treat 67 million gallons per day (MGD) of flow. By agreement, other regional facilities include Alexandria Sanitation Authority Plant, the Upper Occoquan Sewage Authority Plant, the District of Columbia Blue Plains Plant, and the Arlington County Plant. Fairfax County utilizes all of these facilities to accommodate a total treatment capacity of 158 MGD.

Photo of the Noman M. Cole Jr. Pollution Control Plant

An amount of $18,000,000 is funded in FY 2010 to provide for the County's share of design and construction costs associated with Wastewater Management. Funding will support the rehabilitation of Noman M. Cole, Jr. Pollution Control plant; as well as pump station renovations, sewer extension projects and the repair, replacement and renovation of various aging sewer lines.

Other Financing

The remaining funding of $16,035,695 in other financing supports various capital projects in FY 2010. Capital projects financed by other funding mechanisms can include: developer contributions for road improvements throughout the County, as well as housing trust fund revenues, FCPS Parent Teachers Association contributions, anticipated developer default bonds, revenue generated from the Athletic Services Fee, refuse disposal revenue and other sources of funds.

Capital Construction and Operating Expenditure Interaction

To maintain a balanced budget, annual revenues are projected and operating and capital construction expenditures are identified to determine the County's overall requirements and funding availability. Funding levels for capital construction projects are based on the merits of a particular project together with the available funding from all financing sources, with primary reliance on General Obligation bonds. The Board of Supervisors annually reviews cash requirements for capital project financing.

The County's capital program has a direct impact on the operating budget, particularly in association with the establishment and opening of new facilities. The Board of Supervisors continues to be cognizant of the effect of the completion of capital projects on the County's operating budget. The cost of operating new or expanded facilities or infrastructure is included in the fiscal year the facility becomes operational. However, in some cases, like the construction of the new Courthouse expansion, the operating impact may be absorbed gradually over several years. For example, costs associated with loose and systems furniture, moving expenses, providing for additional security and staffing, renovating existing courtrooms, implementing new courtroom technology, and setting up an Operations and Maintenance satellite shop with staff dedicated to the courthouse facility are all costs that can be phased in over time, thus spreading the operating impact over a number of years, rather than concentrating costs in the fiscal year the facility opens.

Capital projects can affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services. Such impacts vary widely from project to project and, as such, are evaluated individually. Operating costs resulting from the completion of a capital project differ greatly depending on the type of capital project. A new facility for example, will often require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing facility may reduce operating expenditures due to a decrease in necessary maintenance costs.

For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs. The same is true for projects such as fire alarms, emergency generators, and carpet replacement, as well as roof repairs. Investing in aging and deteriorating building systems and components can alleviate the need for future expenditures, often resulting in significant cost avoidance. Additionally, if a system failure should occur, there is the potential that a County facility must shut down, suspending services to citizens and disrupting County business. The County's emphasis on capital renewal and preventative maintenance works to ensure these kinds of interruptions are avoided.

The opening of new County facilities results in the widest range of operating costs. For example, equipment and furniture, a book buy, additional staff, and an increase in utility costs may all be necessary to prepare for the opening of a new library or extensive library renovation. These costs are estimated as the project is developed and included in the appropriate agency budget in the year the facility becomes operational. In the FY 2010 timeframe, the expansion and renovation of several facilities will be completed which will directly impact the County's operating budget. The following list represents major new facilities which will open during FY 2010 and beyond. Operating expenditures are estimated based on projected opening dates. Additional information regarding the expenditures necessary to support these expanded facilities can be found in specific agency budget narratives.

New, Renovated, or Expanded County Facilities with Operating Costs Budgeted in FY 2010

Facility	Fiscal Year Completion	Additional Positions	Estimated Net Operating Costs
FY 2010 New, Renovated, or Expanded Facilities			
Facilities Management Operating Costs	FY 2010	0/0.0 SYE	193,772
New Horizons/Gregory Drive Treatment Center	FY 2010	0/0.0 SYE	211,741
Mount Vernon Mental Health Center Renovation (Phase II)	FY 2009/ FY 2010	0/0.0 SYE	169,654
Total FY 2010 Costs		**0/0.0 SYE**	**$575,167**

The following facilities are scheduled to open in upcoming years and may require additional staffing and operating costs. Requests for funding will be reviewed as part of the development of the annual budget in the year the facility opens.

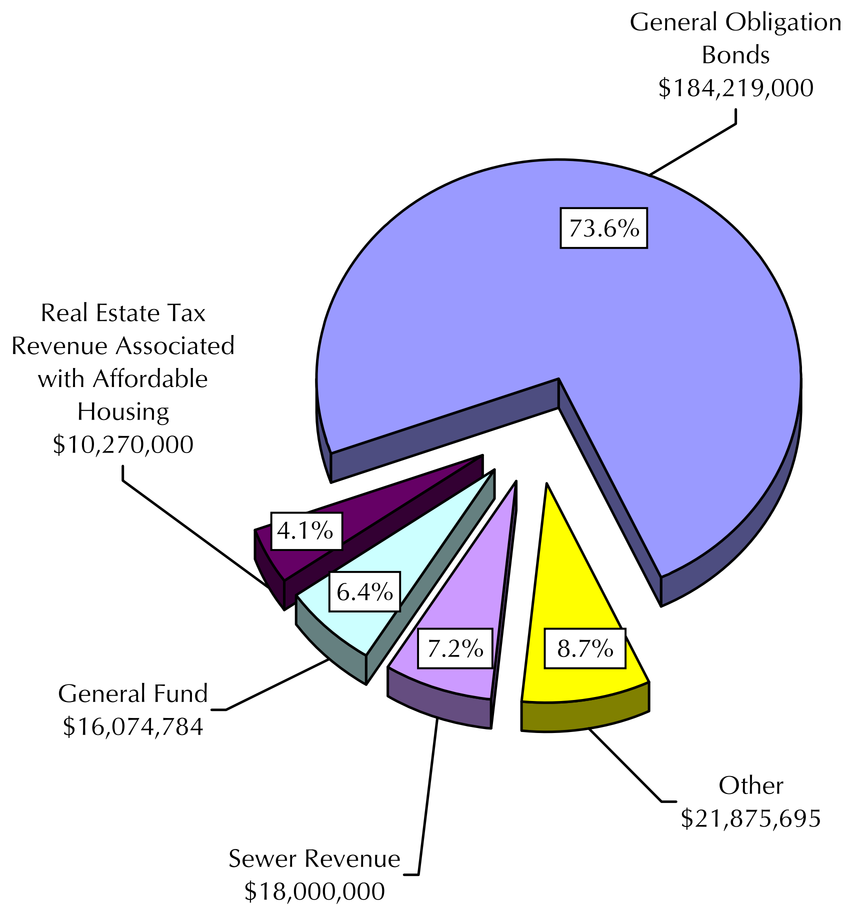
Facility	Fiscal Year Completion
Martha Washington Community Library Renovation	FY 2011
Great Falls Volunteer Fire & Rescue Station	FY 2011
Mount Vernon Mental Health Center	FY 2011
Fire & Rescue Training Academy Renovation	FY 2011
Health Lab	FY 2011
Fair Oaks Police Station Renovation/Expansion	FY 2012
Dolley Madison Community Library Renovation	FY 2012
Newington DVS Facility	FY 2013
West Ox Animal Shelter Renovation/Expansion	FY 2013
Reston Police Station Renovation/Expansion	TBD
McLean Police Station Renovation/Expansion	TBD
Wolf Trap Fire Station	TBD
Mid-County Human Services (Woodburn)	TBD

Personnel Services, Operating Expenses, and Capital Equipment costs incurred by a County agency while performing work on a capital project are charged as Recovered Costs to the project where applicable. The majority of capital projects in the County are administered by various agencies within the Department of Public Works and Environmental Services, Facilities Management Department, Fairfax County Park Authority and the Department of Housing and Community Development.

Summary of FY 2010 Capital Construction Program

Major segments of the County's FY 2010 Capital Construction Program are presented in the charts that follow. Several pie charts have been included to visually demonstrate the FY 2010 funding sources for capital expenditures. Capital construction expenditures by fund are shown in the Summary Schedule of FY 2010 Funded Capital Projects. In addition, details of all projects funded in FY 2010 have been included in this section. For an individual detailed description of each capital construction fund, see the Capital Project Funds section of the Capital Construction and Other Operating Funds in Volume 2. Detailed information concerning capital projects in Fund 390, Public School Construction, can be found in the FY 2010 School Board's Adopted Budget.

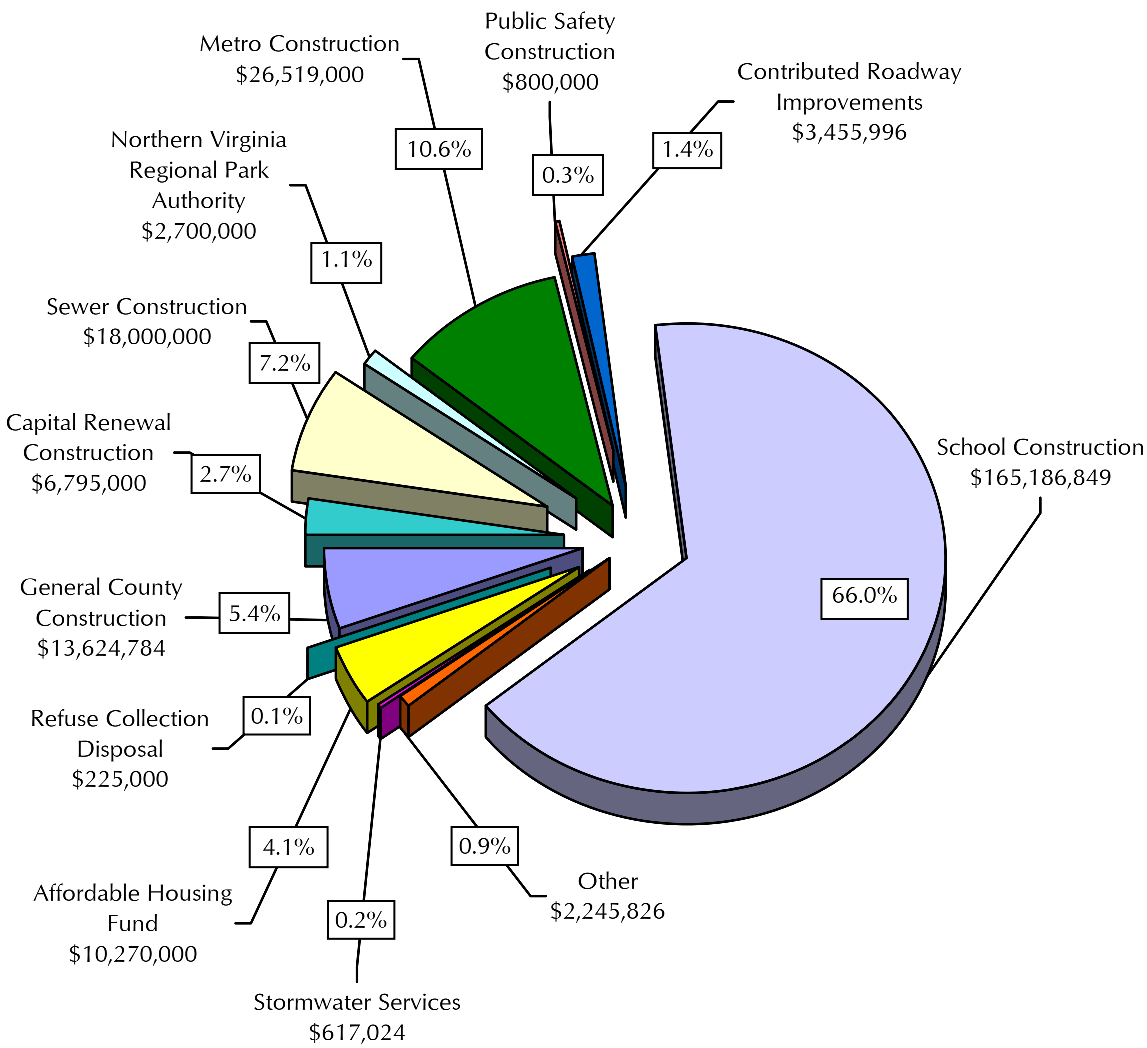
CAPITAL CONSTRUCTION PROJECTS
FY 2010 SOURCE OF FUNDS



TOTAL = $250,439,479

NOTE: This chart does not include debt service funding.

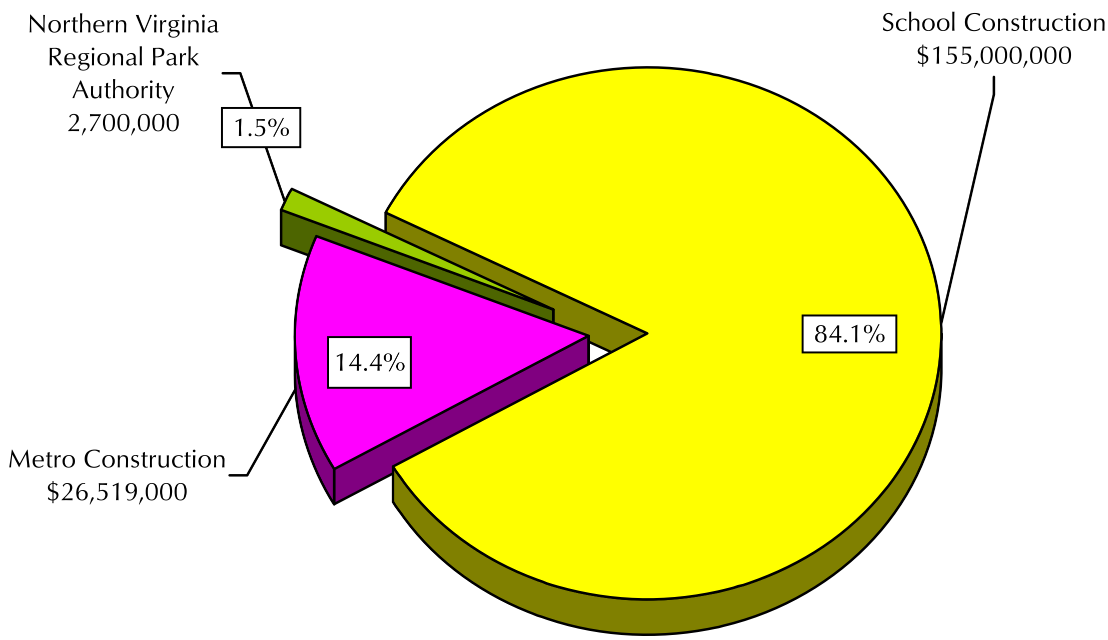
CAPITAL CONSTRUCTION PROJECTS FY 2010 EXPENDITURES



TOTAL = $250,439,479

NOTE: This chart does not include debt service funding.

GENERAL OBLIGATION BOND FINANCED CAPITAL PROJECTS FY 2010 EXPENDITURES



TOTAL = $184,219,000

SUMMARY SCHEDULE OF FY 2010 FUNDED CAPITAL PROJECTS

Fund/Title	EXPENDITURES FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	FY 2010 FINANCING General Obligation Bonds[1]	General Fund	Federal/ State Aid	Other[2]
SPECIAL REVENUE FUNDS[3]									
109 Refuse Collection	$0	$225,000	$718,454	$225,000	$225,000	$0	$0	$0	$225,000
110 Refuse Disposal	2,047,130	4,574,656	10,229,948	0	0	0	0	0	0
111 Reston Community Center	1,368,183	1,895,490	4,081,440	85,000	85,000	0	0	0	85,000
113 McLean Community Center	295,725	227,000	659,755	215,826	215,826	0	0	0	215,826
114 I-95 Refuse Disposal	8,803,010	0	14,301,031	0	0	0	0	0	0
125 Stormwater Services[4]	0	0	0	3,615,038	617,024	0	0	0	617,024
144 Housing Trust Fund	2,294,282	1,850,000	7,449,673	1,250,000	1,250,000	0	0	0	1,250,000
Subtotal	$14,808,330	$8,772,146	$37,440,301	$5,390,864	$2,392,850	$0	$0	$0	$2,392,850
DEBT SERVICE FUNDS									
200/201 Combined County and School Debt Service	$269,424,364	$277,765,785	$281,503,678	$279,686,710	$279,686,710	$0	$274,699,824	$0	$4,986,886
Subtotal	$269,424,364	$277,765,785	$281,503,678	$279,686,710	$279,686,710	$0	$274,699,824	$0	$4,986,886
CAPITAL PROJECTS FUNDS									
301 Contributed Roadway Improvement Fund	$2,918,146	$3,925,677	$41,602,881	$3,455,996	$3,455,996	$0	$0	$0	$3,455,996
302 Library Construction	7,438,877	1,046,925	36,634,476	0	0	0	0	0	0
303 County Construction	26,259,774	14,894,746	69,840,436	13,919,784	13,624,784	0	12,109,784	0	1,515,000
304 Transportation Improvements	13,105,500	0	153,670,305	0	0	0	0	0	0
306 Northern Virginia Regional Park Authority	2,500,000	2,596,839	3,600,000	2,700,000	2,700,000	2,700,000	0	0	0
307 Pedestrian Walkway Improvements	1,278,569	0	5,560,582	0	0	0	0	0	0
309 Metro Operations and Construction[5]	21,846,744	23,828,000	61,462,664	26,519,000	26,519,000	26,519,000	0	0	0
311 County Bond Construction	27,906,698	0	95,165,675	0	0	0	0	0	0
312 Public Safety Construction	58,976,249	800,000	157,112,020	800,000	800,000	0	800,000	0	0
314 Neighborhood Improvement Program	13,895	0	347,024	0	0	0	0	0	0
315 Commercial Revitalization Program	1,052,186	0	4,421,752	0	0	0	0	0	0
316 Pro Rata Share Drainage Construction	4,499,900	0	16,518,033	0	0	0	0	0	0
317 Capital Renewal Construction[6]	7,051,103	6,924,321	30,850,272	6,795,000	6,795,000	0	2,470,000	0	4,325,000
340 Housing Assistance Program	3,490,854	515,000	10,127,706	695,000	695,000	0	695,000	0	0
370 Park Authority Bond Construction	21,570,303	0	100,059,800	0	0	0	0	0	0
390 Public School Construction	149,307,406	167,997,005	403,956,923	165,186,849	165,186,849	155,000,000	0	0	10,186,849
Subtotal	$349,216,204	$222,528,513	$1,190,930,549	$220,071,629	$219,776,629	$184,219,000	$16,074,784	$0	$19,482,845
Real Estate Tax Revenue Associated with One Penny									
318 Stormwater Management Program[7]	$17,995,219	$22,800,000	$50,217,927	$0	$0	$0	$0	$0	$0
319 The Penny for Affordable Housing Fund	24,696,722	22,800,000	25,213,397	20,500,000	10,270,000	0	0	0	10,270,000
Subtotal	$42,691,941	$45,600,000	$75,431,324	$20,500,000	$10,270,000	$0	$0	$0	$10,270,000

SUMMARY SCHEDULE OF FY 2010 FUNDED CAPITAL PROJECTS

Fund/Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	General Obligation Bonds[1]	General Fund	Federal/ State Aid	Other[2]
	EXPENDITURES					FY 2010 FINANCING			
ENTERPRISE FUNDS									
402 Sewer Bond Extension and Improvements	$19,154,625	$23,500,000	$44,934,433	$18,000,000	$18,000,000	$0	$0	$0	$18,000,000
408 Sewer Bond Construction	14,105,904	74,000,000	127,829,433	0	0	0	0	0	0
Subtotal	$33,260,529	$97,500,000	$172,763,866	$18,000,000	$18,000,000	$0	$0	$0	$18,000,000
TOTAL	$709,401,368	$652,166,444	$1,758,069,718	$543,649,203	$530,126,189	$184,219,000	$290,774,608	$0	$55,132,581

[1] The sale of bonds is presented here for planning purposes. Actual bond sales are based on cash needs in accordance with Board policy.

[2] Other financing includes developer contributions and payments, sewer system revenues, transfers from other funds, pro rata deposits, miscellaneous revenues, the dedication of one penny of the Real Estate Tax, and fund balances.

[3] Reflects the capital construction portion of total expenditures.

[4] As part of the FY 2010 Adopted Budget Plan, a new service district was created to support stormwater management operating and capital requirements, as authorized by Va. Code Ann. sections 15.2-2400. This new fund is supported by a levy of $0.010 per $100 of assessed real estate value, and will provide approximately $20 million in a typical budget year for the stormwater program. It is anticipated that over $5 million will remain unexpended within Fund 318, Stormwater Management Program, in FY 2009 based on project timelines and completion schedules. Unexpended funding will be transferred at year-end to Fund 125, Stormwater Services, in order to support capital project work in FY 2010.

[5] Reflects capital construction portion of Metro expenditures net of State Aid.

[6] A total of $4,325,000 in revenue has been received from the Virginia Department of Transportation associated with a note payable to Fairfax County for acquisition and construction of the Dulles Toll Road. This revenue was held in reserve within fund balance to help offset capital renewal requirements in FY 2010.

[7] As part of the FY 2010 Adopted Budget Plan, stormwater capital projects are funded in Fund 125, Stormwater Services.

Details: Paydown Program
(General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 303, County Construction			
005006	Parks Maintenance of FCPS Fields (Countywide)	Continuing	$681,148
Funding is included to support general maintenance at designated FCPS athletic fields. In addition to General Fund support of $681,148, an amount of $57,500 is also included for this program based on the FY 2010 revenue projection, for adult and youth fees for non-County residents. This maintenance effort includes a consistent mowing frequency of approximately 28 times per year at 506 athletic fields (approximately 176 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among school and park athletic fields, improve playing conditions and safety standards and increase user satisfaction. This effort is managed by the Park Authority; however, all field maintenance is coordinated between the Park Authority and Community and Recreation Services (CRS). The total funding for this program in FY 2010 is $738,648.			
005009	Athletic Field Maintenance (Countywide)	Continuing	$2,442,500
Funding is included to continue athletic field maintenance efforts, athletic field lighting and irrigation on 289 Park Authority athletic fields of which 98 are lighted and 135 are irrigated. In addition to General Fund support of $2,442,500, an amount of $57,500 is also included for this program based on the FY 2010 revenue projection, for adult and youth fees for non-County residents. The fields are used by 174,000 users and 200 user groups. In FY 2010, this amount is projected to fund utility costs and maintenance only; funding will not provide for materials needed for repairs of benches, fields, fences, lighting or irrigation, or for capital equipment replacement. Unlike the maintenance that is performed on FCPS athletic fields, the Park Authority must fund all utilities, trash pickup, porta-john services, and absorb salary costs within this field maintenance project. Over the past several years, funding for this project has remained fairly consistent with no significant increases to provide for an increased number of irrigated and lighted fields, rising utility costs rates or planned compensation increases. As the level of funding in this project has remained relatively static, the level of maintenance has not been able to increase to meet growing demands. The total funding for this program in FY 2010 is $2,500,000.			
005012	Athletic Services Fee-Field Maintenance (Countywide)	Continuing	$750,000
Funding is included to supplement maintenance of school athletic fields and directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. In addition to General Fund support of $750,000, an amount of $250,000 is included for this program based on the FY 2010 revenue projection of the Athletic Services Fee. This program provides twice weekly infield preparation on elementary, middle and high school game fields; pre- or post-season infield renovations; mowing on high school fields; and annual maintenance of irrigation and lighting systems that were previously installed. All field maintenance is coordinated between the Park Authority and CRS. The total funding for this program in FY 2010 is $1,000,000.			
005016	FCPS Athletic Field Lighting Requirements (Countywide)	Continuing	$200,000
Funding is included to continue the replacement and upgrading of Fairfax County Public Schools (FCPS) athletic field lighting systems used by many County organizations. A standard of 50-foot candles of light in the infield and 30-foot candles in the outfield are the recommended levels of lighting. Prior to FY 2010, two separate projects existed to fund FCPS athletic field lighting; one for boys' athletic fields and one for girls' softball fields. The Department of Community and Recreation Services (CRS) combined the two field lighting projects in FY 2010 to allow for an improved prioritization and implementation process for field lighting projects throughout the County. Funding supports a replacement and repair schedule, as well as improvements to bring existing lighting systems up to new standards. The school system's Office of Design and Construction Services ensures lighting standards are maintained and FCPS annually prioritizes funding for field lighting. FY 2010 funding of $200,000 supports replacement and repair projects for existing lighting systems only. This project is coordinated by CRS.			

Details: Paydown Program (General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
005020	APRT-Amenity Maintenance (Countywide)	Continuing	$50,000
Funding is included for routine maintenance of girl's softball field amenities on select Fairfax County Public School sites. These amenities, such as dugouts, fencing and irrigation systems, were added or constructed by the County based on recommendations by the citizen-led Action Plan Review Team (APRT) in order to reduce disparities in the quality of fields assigned to boys baseball and girls softball organizations. Routine maintenance is necessary both to maintain equity and to ensure safety. For five years, funding of $200,000 was provided to support Girls' Fast Pitch Field Maintenance improvements to various girls' softball fields throughout the County as requested by the Fairfax Athletic Inequities Reform (FAIR). Funding for the Girls' Fast Pitch Field Maintenance Project ended in FY 2004. FY 2010 funding will provide maintenance to the improvements and amenities previously made to girl's softball fields.			
005021	Athletic Fields-Sports Scholarships (Countywide)	$150,000	$75,000
Funding is included for the Youth Sports Scholarship Program. The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. In FY 2008, youth sports scholarship recipients totaled 1,707. Of the total funding, an amount of $75,000 is included for this program based on the FY 2010 projection of revenue generated from the Athletic Services Fee, and $75,000 is supported by the General Fund.			
007012	SACC Contribution (Countywide)	Continuing	$750,000
Funding is included for the annual County contribution to help offset school operating and overhead costs associated with SACC centers. The construction and renovation costs for SACC centers are funded by the FCPS through General Obligation Bonds for which the debt service costs are provided by the County General Fund.			
008043	Northern Virginia Community College (Countywide)	Continuing	$1,012,512
Funding is included for the annual County contribution to the Northern Virginia Community College (NVCC). Funding provides for the continued construction and maintenance of various capital projects on college campuses within the NVCC system. NVCC has assessed $1.00 per resident for each jurisdiction, based on census data. FY 2010 funding represents a $1.00 per capita using the Weldon Cooper Center population figure of 1,012,512.			
009416	Parks-ADA Compliance (Countywide)	Continuing	$300,000
Funding is included to continue the implementation of Americans with Disabilities Act (ADA) compliance at Park facilities. FY 2010 funding will support the continued retrofits at the Lake Fairfax Park camp bathhouse, outdoor restroom and parking spaces and an accessible route to the picnic pavilion; the Great Falls Grange; and continued retrofits for accessible routes and parking at Jefferson District Park, Hunter House, Riverbend, EC Lawrence, Canterbury Woods Park, Blake Lane Park, South Run Park, Audrey Moore Park, Burke Lake Park and Lee District RECenter.			
009417	Parks-General Maintenance (Countywide)	Continuing	$425,000
Funding is included for major maintenance and repairs at non-revenue generating Park Authority facilities including electrical and lighting systems, security and fire alarm systems, sprinklers, HVAC improvements, roof repairs and the structural preservation of park historic sites. Facilities maintained include field houses, boathouses, pump houses, maintenance facility sheds, shelters and office buildings. Priorities are based on an assessment of current repair needs associated with safety and health issues, facility protection, facility renewal and improved services.			

Details: Paydown Program
(General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
009422	Maintenance- CRP (Countywide)	Continuing	$200,000
During their deliberations on the FY 2010 Advertised Budget Plan, the Board of Supervisors restored funding in the amount of $200,000 for this project. This funding has been included to provide non-routine maintenance in four major commercial revitalization areas (Annandale, Route 1, Springfield and Baileys Crossroads). This funding provides for: fixing benches and furniture, signs that are broken; cutting grass to comply with the grass ordinance (12 inches); fixing broken brick pavers; pruning trees and replacing dead trees; and maintaining appropriate site distances (trimming). This funding partially supports the maintenance effort and does not fully fund the program. Funding for routine maintenance such as: mulching, fertilizing, broadleaf and weed control, edging, crack weed control, pest control, annual or perennial plantings, leaf removal in the fall, litter collection and removal of trash cans has not been provided in FY 2010.			
009442	Parks-Grounds Maintenance (Countywide)	Continuing	$987,076
Funding is included for Parks grounds maintenance at non-revenue supported parks. At present, total park acreage is over 24,000 acres of land, at 417 park site locations. Grounds maintenance includes the mowing of wooded and grassy areas totaling 809 acres, the upkeep of sidewalks, parking lots, bridges, recreation and irrigation equipment, stormwater ponds, picnic shelters and equipment, tennis courts, playgrounds and trails at County parks.			
009443	Parks-Facilities Maintenance (Countywide)	Continuing	$470,000
Funding is included to provide corrective and preventive maintenance for over 537,000 square feet at non-revenue supported Park Authority structures and buildings. These repairs include the replacement of broken windows and doors, equipment repairs and the scheduled inspection and maintenance of HVAC, plumbing, electrical, security and fire alarm systems. It is critical that this funding be maintained in order to prevent the costly deterioration of facilities due to lack of maintenance.			
009444	Laurel Hill (Mount Vernon)	Continuing	$1,588,071
Funding is included to address only the most critical aspects of property management at the Laurel Hill property. Laurel Hill was transferred to the County by the federal government in early 2002. The property includes approximately 2,340 acres of land and 1.48 million square feet of building space. Of the amount funded in FY 2010, $1,290,951 will fund the Facilities Management Department's security, maintenance services, grounds maintenance and support staff. The remaining $297,120 will fund Park Authority critical maintenance activities and support staff.			
009494	Salona Property (Dranesville)	Continuing	$1,058,477
Funding is included for the fifth payment associated with the Salona property. Based on the Board of Supervisors' approval of the purchase of a conservation easement associated with the Salona property on September 26, 2005 an amount of $1,058,477 is provided for the FY 2010 payment. The total cost of the property is $18.2 million with payments scheduled through FY 2026.			

Details: Paydown Program
(General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
009700	Environmental Agenda Initiatives (Countywide)	Continuing	$180,000
Funding is included to provide for initiatives that directly support the Board of Supervisors Environmental Agenda. The Environmental Excellence 20-year Vision Plan (Environmental Agenda) includes six topic areas: Growth and Land Use; Air Quality and Transportation; Water Quality; Solid Waste; Parks, Trails and Open Space; and Environmental Stewardship. FY 2010 prioritized initiatives include: $30,000 to continue outreach materials for air quality awareness in order to fulfill the County's commitment to the State Implementation Plan (SIP) for Clean Air Partners and $150,000 for additional requirements including final connections and equipment, associated with infrastructure to use landfill gas from the closed landfill at the I-66 Complex as a source of renewable energy to heat the West Ox Bus Operations Center. It is anticipated that savings of approximately $50,000 annually will be realized in utility expenses at the West Ox Bus Operations Center. In addition, an amount of $108,000 has been provided in Fund 119, Contributory Fund to continue partnering with three non-profit agencies to expand tree planting throughout the County.			
009800	Revitalization Initiatives (Countywide)	$2,089,790	$190,000
Funding is included to support commercial revitalization initiatives. The Revitalization Initiatives program will provide support for the Office of Community Revitalization and Reinvestment including revitalization activities, marketing materials for countywide revitalization initiatives, consultant services and training.			
009998	Payments of Interest on Conservation Bonds (Countywide)	Continuing	$250,000
Funding is included for payment to developers for interest earned on conservation bonds. The County requires developers to make deposits to ensure the conservation of natural resources. Upon satisfactory completion of the project, the developer is refunded the deposit with interest. This estimate is based on actual experience in the past several years.			
ED0001	Emergency Directives Program (Countywide)	Continuing	$100,000
Funding is included to support for the Emergency Directives Program. The Emergency Directives Program was established as part of the *FY 2008 Carryover Review* to support emergency property maintenance issues associated with increases in foreclosed properties in the County. FY 2010 funding will continue to provide for abatement services of both emergency and non-emergency directives related to health and safety violations, grass mowing violations and graffiti removal.			
U00060	Developer Defaults (Countywide)	Continuing	$300,000
This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways and storm drainage improvements. Land Development Services (LDS) will identify projects for resolution in FY 2010, as well as respond to requests to prepare composite cost estimates to complete specific developer default projects. FY 2010 funding in the amount of $600,000 is included for developer default projects that will be identified throughout the fiscal year. Of this amount, $300,000 is projected in developer default revenue, and an additional $300,000 is supported by the General Fund.			
V00002	Emergency Road Repairs (Countywide)	Continuing	$100,000
Funding is included to support the Emergency Road Repairs program and the Road Maintenance program, which have been combined in FY 2010. Staff will prioritize funding for projects including emergency safety and road repairs to County-owned service drives and County-owned stub streets which are currently not accepted by the Virginia Department of Transportation (VDOT) into the state highway system for maintenance and other on-going road maintenance work. On-going road maintenance includes, but is not limited to, pothole repair, drive surface overlays, sidewalk and curb repairs, traffic and pedestrian signage, hazardous tree removal, grading, snow and ice control, replacement of substandard materials, patching of existing travelways, minor ditching and stabilization of shoulders, slopes and drainage facilities.			
Total		**$2,239,790**	**$12,109,784**

Details: Paydown Program
(General Fund)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 312, Public Safety Construction			
009218	Courthouse IT Equipment and Support (Providence)	$11,800,150	$800,000
Funding is included for system furniture required for the courthouse expansion project. An amount of $800,000 is included for the fourth year of a five year lease purchase agreement associated with required systems furniture for the expanded courthouse.			
Total		**$11,800,150**	**$800,000**
Fund 317, Capital Renewal Construction			
009600	Emergency Elevator Replacement (Countywide)	Continuing	$2,470,000
General Fund funding of $2,470,000 is included for the emergency elevator replacement program. This program was established to address the replacement of elevators that have outlived their useful life and are experiencing frequent breakdowns. FY 2010 funding is included to continue to replace obsolete elevator components of all 15 elevators installed in the 18 year old system at the Government Center. Funding supports replacement of the elevator equipment, including circuit boards, architectural and engineering costs, and installation and modification of related systems. This new elevator equipment will satisfy all current code requirements for elevator safety devices. In addition, an amount of $280,000 is supported by fund balance for a total of $2,750,000 in FY 2010.			
Total		**Continuing**	**$2,470,000**
Fund 340, Housing Assistance Program			
014272	Community Improvement Program Costs (Countywide)	$1,030,000	$515,000
Funding is included for staff and administrative costs associated with community improvement projects.			
014276	Code Enforcement Strike Team (Countywide)	Continuing	$180,000
Funding is included to support a third strike team which was approved as part of the FY 2009 Adopted Budget Plan and spread to various agencies as part of the *FY 2008 Carryover Review*. Funding within Fund 340 supports two positions (one merit and one ELT).			
Total		**$1,030,000**	**$695,000**

TOTAL PAYDOWN (GENERAL FUND) $16,074,784

Details: Paydown Program (Other)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 303, County Construction			
005006	Parks Maintenance of FCPS Fields (Countywide)	Continuing	$57,500
Funding is included to support general maintenance at designated FCPS athletic fields. In addition to General Fund support of $681,148, an amount of $57,500 is also included for this program based on the FY 2010 revenue projection, for adult and youth fees for non-County residents. This maintenance effort includes a consistent mowing frequency of approximately 28 times per year at 506 athletic fields (approximately 176 school sites) and provides for aeration and over-seeding to improve turf coverage and reduce the chance of injury. This program was established in an effort to maintain consistent standards among school and park athletic fields, improve playing conditions and safety standards and increase user satisfaction. This effort is managed by the Park Authority; however, all field maintenance is coordinated between the Park Authority and Community and Recreation Services (CRS). The total funding for this program in FY 2010 is $738,648.			
005009	Athletic Field Maintenance (Countywide)	Continuing	$57,500
Funding is included to continue athletic field maintenance efforts, athletic field lighting and irrigation on 289 Park Authority athletic fields of which 98 are lighted and 135 are irrigated. In addition to General Fund support of $2,442,500, an amount of $57,500 is also included for this program based on the FY 2010 revenue projection, for adult and youth fees for non-County residents. The fields are used by 174,000 users and 200 user groups. In FY 2010, this amount is projected to fund utility costs and maintenance only; funding will not provide for materials needed for repairs of benches, fields, fences, lighting or irrigation, or for capital equipment replacement. Unlike the maintenance that is performed on FCPS athletic fields, the Park Authority must fund all utilities, trash pickup, porta-john services, and absorb salary costs within this field maintenance project. Over the past several years, funding for this project has remained fairly consistent with no significant increases to provide for an increased number of irrigated and lighted fields, rising utility costs rates or planned compensation increases. As the level of funding in this project has remained relatively static, the level of maintenance has not been able to increase to meet growing demands. The total funding for this program in FY 2010 is $2,500,000.			
Total		**Continuing**	**$115,000**
Fund 317, Capital Renewal Construction			
003099	Emergency Building Repairs (Countywide)	Continuing	$200,000
Funding provides for emergency repairs, minor renovations, and critical upgrading of various buildings and facilities throughout the County. Projects include emergency repairs to buildings and building equipment, plumbing repairs, minor renovations to electrical and mechanical systems, structural repairs, vandalism abatement, and other non-recurring construction and repair projects. FY 2010 funding in the amount of $200,000 is included for emergency repairs at the 17 year old Pennino Building. Repairs include replacing main entrance doors and curtain wall members due to salt damage which has caused the doors to improperly function and settle.			
003100	Fire Alarm Systems (Countywide)	Continuing	$80,000
Funding is included to support the replacement of fire alarm systems throughout the County. Fire alarm systems are replaced based on age and difficulty in obtaining replacement parts and service. FY 2010 funding in the amount of $80,000 is included for the replacement of fire alarm systems installed in the 38 year old Mount Vernon Fire Station, which is experiencing failure due to age and obsolete system parts that could result in a closure to the facility. In general, the useful life of fire alarm systems is 15 years.			

Details: Paydown Program
(Other)

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
009145	Emergency Systems Failures (Countywide)	Continuing	$500,000
Funding provides for emergency repairs at County facilities in the event of a major systems failure such as a large HVAC system, or other unforeseen event. Currently, the County has limited capacity to deal with potential system failures. The County's current capital renewal program emphasizes preventative maintenance primarily because investing in aging and deteriorating building systems and components can alleviate the need for future expenditures, often resulting in significant cost avoidance. If a system failure should occur, there is the potential that a County facility may shut down, suspending services to residents and disrupting County business. FY 2010 funding of $500,000 will allow this project to be maintained at a level to allow potential disruptions to be corrected immediately.			
009151	HVAC/Electrical (Countywide)	Continuing	$1,765,000
FY 2010 funding of $1,765,000 is provided for HVAC replacement and electrical repairs at a variety of County facilities. Funding of $350,000 will provide for the 30 year old Adult Detention Center which is experiencing significant problems with various HVAC components including water pumps, associated valves, the cooling tower and air conditioning equipment. Funding supports the repair of water pump seals that are no longer closing properly due to numerous replacements of system parts. In addition, the cooling tower and air conditioning systems leak resulting in rust and corrosion and repairs are no longer cost effective. An amount of $150,000 is provided for the Massey Parking Garage, which is 15 years old, and requires replacement of the dry sprinkler pipes throughout the garage. The sprinkler system requires numerous repairs and maintenance caused by corrosion and leaks in the system. The 18 year old Government Center Parking Garage sprinkler system also requires replacement at a cost of $380,000. The sprinkler system is experiencing corrosion due to rust and temperature changes. The corrosion deteriorates pinholes in the pipes which can cause the sprinkler system to release, setting off the fire alarm systems; resulting in a potential evacuation of the building. In addition, the 27 year old Fair Oaks Fire Station air handling unit is experiencing failure due to age and repairs is no longer cost effective ($150,000), the 20 year old Jermantown Garage is experiencing inefficient system operations with HVAC components including air-conditioners, furnaces, radiant heaters, water heaters, and plumbing system components ($380,000), and the 24 year old Reston Library is experiencing inefficient HVAC components including boilers, pumps, failed duct work and variable air volume (VAV) boxes ($355,000). All of these repairs have been classified as safety imminent repairs, or critical systems beyond their useful life in risk of failure, or life-cycle repairs/replacements where repairs are no longer cost effective. In general, the useful life of HVAC/Electrical systems is 20 years.			
009431	Emergency Generator Replacement (Countywide)	Continuing	$1,500,000
Funding is included for the emergency generator replacement program. This program was established to address the replacement of generators that have outlived their useful life and are experiencing major and costly repairs. FY 2010 funding in the amount of $1,500,000 is included to replace the generators and obsolete parts for 18 year old system at the Government Center.			
009600	Emergency Elevator Replacement (Countywide)	Continuing	$280,000
Additional financing of $280,000 is supported by the Fund 317 fund balance and is included for the emergency elevator replacement program. FY 2010 funding will continue the replacement of the 18 year old system at the Government Center. In addition, an amount of $2,470,000 is supported by the General Fund for a total of $2,750,000 in FY 2010.			
Total		**Continuing**	**$4,325,000**

TOTAL PAYDOWN (OTHER FINANCING) $4,440,000

TOTAL PAYDOWN $20,514,784

Details: Real Estate Tax Revenue Associated with Dedicated Pennies

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 319, The Penny for Affordable Housing Fund			
014196	Affordable/Workforce Housing Projects (Countywide)	Continuing	$512,500
Funding supports the preservation of affordable housing. As of December 2008, a total of 2,238 affordable units have been preserved for both homeownership and rental purposes in a variety of large and small projects. Funding is provided for reallocation to specific projects when authorized by the Board of Supervisors. It should be noted that an amount of $512,500 in staff costs, equal to 2.5 percent of the total annual funding for Fund 319, will be charged to this project.			
014239	Crescent Apartments (Hunter Mill)	$63,041,430	$3,000,000
Funding is included for the annual debt service payment associated with the Crescent Apartment complex that was acquired in FY 2006.			
014268	Wedgewood (Braddock)	$15,757,500	$6,757,500
Funding is included for debt service and equity needed to permanently finance this project. During their deliberations on the FY 2010 Advertised Budget Plan, the Board of Supervisors decreased funding by $6,000,000 to reallocate funding for critical human services and public safety program restorations in order to balance the FY 2010 budget.			
014275	Silver Lining Initiative (Countywide)	Continuing	$0
During their deliberations on the FY 2010 Advertised Budget Plan, the Board of Supervisors eliminated funding in the amount of $4,500,000 for this project to reallocate funding for critical human services and public safety program restorations in order to balance the FY 2010 budget. FY 2010 funding would have fully supported the Homebuyer Equity Loan Program (HELP) portion of the foreclosure program, with a goal of serving 100 families in Fairfax County.			
Total		**$78,798,930**	**$10,270,000**

TOTAL REAL ESTATE TAX ASSOCIATED WITH DEDICATED PENNY $10,270,000

Details: General Obligation Bonds

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 306, Northern Virginia Regional Park Authority			
NA	County Contribution (Countywide)	Continuing	$2,700,000
Funding is included to support Fairfax County's capital contribution to the Northern Virginia Regional Park Authority (NVRPA). Funding provides for costs associated with construction, park development, and capital requirements according to plans adopted by the NVRPA Board and its Capital Improvement Program. FY 2010 represents the second of four years of County contributions associated with $12.0 million approval as part of the fall 2008 referendum. It will allow the NVRPA to continue to address needed capital infrastructure improvements.			
Total		**Continuing**	**$2,700,000**
Fund 309, Metro Operations and Construction			
NA	NA	Continuing	$26,519,000
General Obligation Bond funding to support the 106-mile Metrorail system as well as to maintain and/or acquire facilities, equipment, railcars and buses.			
Total		**Continuing**	**$26,519,000**
Fund 390, Public School Construction			
NA	NA	Continuing	$155,000,000
Funding is included for various school construction projects financed by General Obligation Bonds. For details, see the FY 2010 School Board's Adopted Budget.			
Total		**Continuing**	**$155,000,000**

TOTAL GENERAL OBLIGATION BONDS **$184,219,000**

Details: Wastewater Management System

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 402, Sewer Construction Improvements			
I00351	Pump Station Renovations (Countywide)	Continuing	$3,000,000
Funding supports the renovation of pumping stations within the Wastewater Management Program. FY 2010 funding provides for the repair, renovation, replacement and upgrade of various pumping station equipment. This funding will also ensure proper operations in the wastewater conveyance during power outages.			
L00117	Dogue Creek Rehab/Replacement (Mount Vernon)	Continuing	$4,000,000
Funding is included for the replacement of the Dogue Creek Force Main. The Dogue Creek Force Main is approximately 4,350 linear feet of 36-inch trunk line. FY 2010 funding provides for the replacement of back-up power generators and fund repair, renovation and replacement of pumping station equipment.			
X00826	Extension Projects (Countywide)	$31,938,799	$4,000,000
Funding is included for the completion of sewer extension and improvement projects in those areas of the County with chronic septic system failures. FY 2010 funding provides for the installation of approximately 12,000 linear feet of eight-inch sanitary sewer line. This funding will address the installation of sanitary sewer lines at the Old Courthouse/Beasley Road, Portland Place Phases I and II, Fairfax Acres Subdivision, Colewood Street and Pine Ridge.			
X00905	Replacement and Transmission (Countywide)	Continuing	$5,000,000
Funding is provided for the systematic rehabilitation of the County's more than 3,300 miles of sanitary sewer lines. Funding of $5,000,000 for the recurring repair, replacement and renovation of 20 miles of sewer lines using predominantly "no dig" technologies.			
X00910	Replacement and Renewal (Mount Vernon)	Continuing	$2,000,000
Funding is included for the replacement of equipment and facilities at the Noman M. Cole, Jr. Pollution Control Plant to maintain efficient operations and meet permit requirements. Funding supports upgrades and replacement of clarifier mechanisms, wastewater and sludge pumps, motors and pump drives, motor control centers, chemical feed systems, HVAC systems, building and incinerator upgrades, and the Supervisory Control and Data Acquisition (SCADA) system.			
Total		**$31,938,799**	**$18,000,000**

TOTAL WASTEWATER MANAGEMENT SYSTEM $18,000,000

Details: Other Financing

<table>
<tr><th>Project Number</th><th>Project Name (District)</th><th>Total Project Estimate</th><th>FY 2010 Funded</th></tr>
<tr><td colspan="4">Fund 109, Refuse Collection</td></tr>
<tr><td>109001</td><td>Newington Facility Enhancements
(Mount Vernon)</td><td>$1,618,038</td><td>$225,000</td></tr>
<tr><td colspan="4">Funding for improvements and necessary maintenance of the Newington facility including building repairs, lighting and electrical system upgrades, the replacement/upgrade of the infrared heating system (including a new heating system in the storage building), waste oil heater installation and roof/skylight maintenance.</td></tr>
<tr><td>Total</td><td></td><td>$1,618,038</td><td>$225,000</td></tr>
<tr><td colspan="4">Fund 111, Reston Community Center</td></tr>
<tr><td>003717</td><td>Reston Community Center Facility Renovations
(Hunter Mill)</td><td>$5,108,784</td><td>$85,000</td></tr>
<tr><td colspan="4">Funding supports the renovation of the aquatics area, the replacement of the Heating Ventilation and Air Conditioning (HVAC) system and renovation of the theatre.</td></tr>
<tr><td>Total</td><td></td><td>$5,108,784</td><td>$85,000</td></tr>
<tr><td colspan="4">Fund 113, McLean Community Center</td></tr>
<tr><td>003601</td><td>McLean Community Center Improvements
(Dranesville)</td><td>$2,810,659</td><td>$215,826</td></tr>
<tr><td colspan="4">Funding supports the installation of a theatre sound system, design for an HVAC upgrade and expansion of office space for the Scene Shop.</td></tr>
<tr><td>Total</td><td></td><td>$2,810,659</td><td>$215,826</td></tr>
<tr><td colspan="4">Fund 125, Stormwater Services</td></tr>
<tr><td>FX0000</td><td>Stormwater Capital Projects Reserve
(Countywide)</td><td>Continuing</td><td>$617,024</td></tr>
<tr><td colspan="4">As part of the <u>FY 2010 Adopted Budget Plan</u>, a new service district was created to support the stormwater management program, as authorized by Va. Code Ann. Sections 15.2-2400. The service district levy is $0.010 per $100 of assessed real estate value, an amount that will support both staff operating requirements and stormwater capital projects. Since FY 2006, the Board of Supervisors had dedicated the value of one penny of the real estate tax, or approximately $20 million annually to stormwater capital projects. In FY 2009, due to budget constraints, staff and operating costs were charged to the stormwater penny fund, resulting in approximately $15 million remaining for capital project support. The levy of $0.010 will provide approximately $20 million in a typical budget year for the stormwater program. The effective date of the service district and tax rate is July 1, 2009. Therefore, during the service district's first year, taxpayers will be billed for the second half of calendar year 2009, generating approximately $10 million for the stormwater program in FY 2010. It is anticipated that over $5 million will remain unexpended within Fund 318, Stormwater Management Program, in FY 2009 based on project timelines and completion schedules. Unexpended funding will be transferred at year-end to Fund 125, Stormwater Services, in order to support capital project work in FY 2010. It is estimated that beginning in FY 2011, Fund 125 will be fully supported by a projected $20 million annually, enabling much needed capital projects to move forward. FY 2010 funding is included to support capital projects including, regulatory compliance, dam safety, infrastructure reinvestment, project implementation and watershed planning. Funds are held in a Capital Projects Reserve and adjustments to reflect project funding under individual capital projects will be made at a future quarterly review.</td></tr>
<tr><td>Total</td><td></td><td>Continuing</td><td>$617,024</td></tr>
</table>

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
Fund 144, Housing Trust Fund			
013906	Undesignated Project (Countywide)	Continuing	$1,250,000
Funding is included for the undesignated project for reallocation to specific projects when identified and approved by both the Fairfax County Redevelopment and Housing Authority (FCRHA) and Board of Supervisors during FY 2010.			
Total		**Continuing**	**$1,250,000**
Fund 301, Contributed Roadway Improvement Fund			
007700	Fairfax Center Reserve (Providence)	Continuing	$852,159
Funding is based on anticipated contributions and pooled interest income for roadway construction in the Fairfax Center area.			
008800	Centreville Reserve (Sully)	Continuing	$64,838
Funding is based on anticipated contributions and pooled interest income for roadway construction in the Centreville area.			
009900	Miscellaneous Contributions (Countywide)	Continuing	$1,745,160
Funding is based on anticipated contributions and pooled interest income for miscellaneous roadway improvements throughout the County.			
009911	Tysons Corner Reserve (Providence)	Continuing	$793,839
Funding is based on anticipated contributions and pooled interest income for roadway construction in the Tysons Corner areas.			
Total		**Continuing**	**$3,455,996**
Fund 303, County Construction			
005012	Athletic Services Fee-Field Maintenance (Countywide)	Continuing	$250,000
Funding is included for maintenance of school athletic fields. In addition to General Fund support of $750,000, an amount of $250,000 is also included for this program based on the FY 2010 revenue projection of the Athletic Services Fee. This project will provide consolidated funding for maintenance performed by the Park Authority on Fairfax County Public Schools (FCPS) athletic fields, and will directly apply revenue generated by the Athletic Services Fee to the athletic field maintenance program. This program provides twice weekly infield preparation on elementary, middle and high school game fields; pre- or post-season infield renovations; mowing on high school fields; and annual maintenance of irrigation and lighting systems that were previously installed. All field maintenance will be coordinated between the Park Authority and CRS. The total funding for this program in FY 2010 is $1,000,000.			
005013	Athletic Services Fee-Turf Field Development (Countywide)	Continuing	$500,000
Funding is included to support the Synthetic Turf Development Program, based on the FY 2010 revenue projection supported by revenue generated from the Athletic Services Fee. This program facilitates the development of synthetic turf fields throughout the County. Fields are chosen through a review process based on the need in the community, projected community use and the field location and amenities. In addition, to this funding, on November 7, 2006, the voters approved a $25 million Park Bond Referendum of which $10 million is earmarked to fund the conversion of up to 12 fields from natural turf to synthetic turf.			

Details: Other Financing

Project Number	Project Name (District)	Total Project Estimate	FY 2010 Funded
005014	Athletic Services Fee-Custodial Support (Countywide)	Continuing	$275,000
Funding is included for custodial support of indoor gyms used by sports organizations. The use of FCPS indoor facilities on the weekend requires FCPS to schedule a school system employee to open and close the facility. Revenue generated from the Athletic Services Fee has been used to provide payment for FCPS staff, eliminating the need for indoor sports organizations to pay the hourly rate previously charged. This project is entirely supported by revenue generated from the Athletic Services Fee and managed by the Department of Community and Recreation Services.			
U00060	Developer Defaults (Countywide)	Continuing	$300,000
Funding is included to support the Developer Default program. This project is necessitated by economic conditions surrounding the construction industry that result in some developers not completing required public facilities, including acceptance of roads by the state, walkways, and storm drainage improvements. The receipt of monies from developer escrow and court judgments and/or compromise settlements is often not sufficient to offset the costs. Land Development Services (LDS) will identify projects for resolution in FY 2010, as well as respond to requests to prepare composite cost estimates to complete specific developer default projects. FY 2010 funding in the amount of $600,000 is included for developer default projects that will be identified throughout the fiscal year. Of this amount, $300,000 is projected in developer default revenue, and $300,000 is supported by the General Fund.			
005021	Athletic Field-Sports Scholarships (Countywide)	$150,000	$75,000
Funding is included for the Youth Sports Scholarship Program. The Youth Sports Scholarship program provides support to youth from low-income families who want to participate in community-based sports programs. In FY 2008, youth sports scholarship recipients totaled 1,707. Of the total funding, an amount of $75,000 is included for this program based on the FY 2010 projection of revenue generated from the Athletic Services Fee, and $75,000 is supported by the General Fund.			
Total		**$150,000**	**$1,400,000**
Fund 390, Public School Construction			
NA	NA	Continuing	$10,186,849
Funding is included for various school construction projects financed from a state construction grant, Parent Teachers Association/Parent Teacher Organization receipts, and transfers from Fund 090, Public School Operating Fund. For details, see the FY 2010 School Board's Adopted Budget.			
Total		**Continuing**	**$10,186,849**

TOTAL OTHER FINANCING **$17,435,695**

Trends and Demographics

This section includes:

HOUSEHOLD TAX ANALYSES

The following analyses illustrate the impact of selected County taxes on the "typical" household from FY 2004 to FY 2010. This period provides five years of actual data, estimates for FY 2009 based on year-to-date experience, and projections for FY 2010. Historical dollar amounts are converted to FY 2010 dollar equivalents for comparison purposes using the Consumer Price Index for All Urban Consumers (CPI-U) for the Washington-Baltimore area. The Washington metropolitan area has experienced average annual inflation of 4.0 percent from FY 2004 to FY 2008. Preliminary projections for inflation in FY 2009 and FY 2010 are based on a forecast of 2.5 percent using the January 2009 issue of the *Blue Chip Economic Indicators*, and adjusting for the relatively higher rate of inflation that has occurred in the Washington area, compared nationally.

HOUSEHOLD TAXATION TRENDS: SELECTED CATEGORIES FY 2004 - FY 2010

The charts on the following pages show the trends in selected taxes (Real Estate Taxes, Personal Property Taxes, Sales Taxes and Consumer Utility Taxes) paid by the "typical" household in Fairfax County. The Real Estate Tax analysis includes the adopted FY 2010 Real Estate tax rate of $1.04 per $100 of assessed value. It is important to note that the following data are not intended to depict a comprehensive picture of a household's total tax burden in Fairfax County.

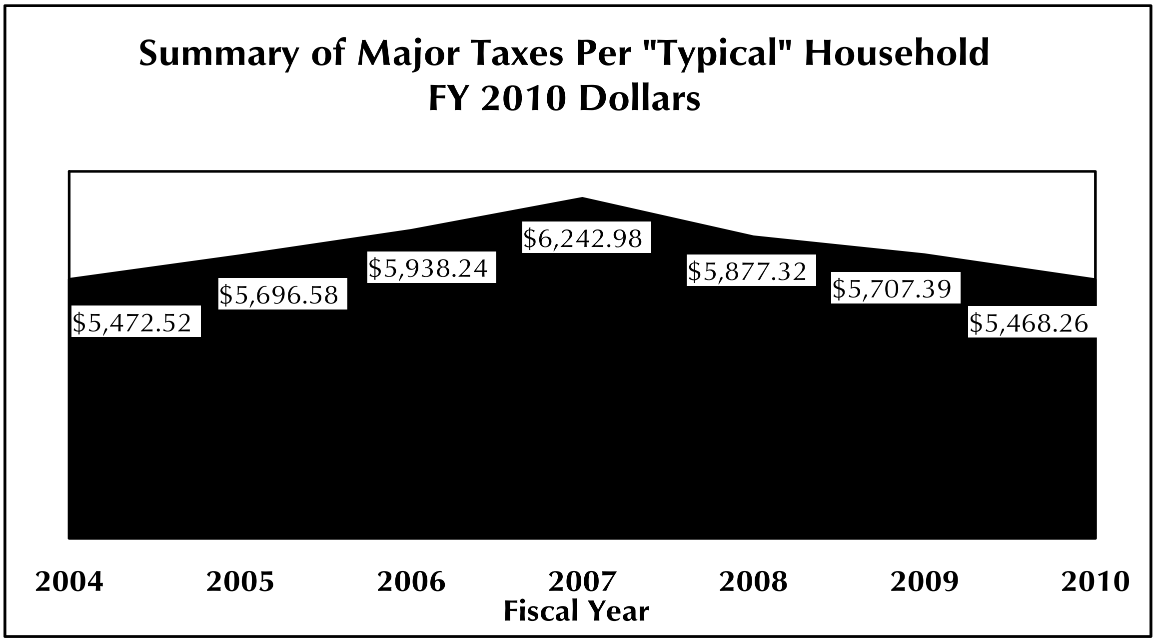
The "typical" household in Fairfax County is projected to pay $5,468.26 in selected County General Fund taxes in FY 2010, $239.13 less than in FY 2009 after adjusting for inflation. This reduction is the result of lower Real Estate taxes due to the decline in the mean assessed value of property, and a projected decline in consumer spending that will impact Personal Property Taxes and Sales Taxes. From FY 2004 to FY 2010, the inflation adjusted County taxes paid by the "typical" household have declined $4.26. Note that taxes paid in FY 2004 through FY 2010 reflect the Commonwealth's Personal Property Tax Relief Act, which reduces an individual's Personal Property Tax liability on vehicles valued up to $20,000 (see the section entitled "Personal Property Tax per Typical Household" for more information.)

Summary of Major Taxes Per "Typical" Household

	Number of Households	Real Estate Tax in FY 2010 Dollars	Personal Property Tax in FY 2010 Dollars[1]	Sales Tax in FY 2010 Dollars	Consumer Utility Tax in FY 2010 Dollars	Total Taxes in FY 2010 Dollars[1]
FY 2004	370,322	$4,628.31	$302.54	$469.79	$71.88	$5,472.52
FY 2005	376,717	$4,876.62	$283.05	$468.53	$68.38	$5,696.58
FY 2006	378,990	$5,122.95	$290.27	$459.56	$65.46	$5,938.24
FY 2007	381,227	$5,383.47	$330.37	$463.94	$65.20	$6,242.98
FY 2008	382,300	$5,071.83	$302.75	$442.06	$60.68	$5,877.32
FY 2009[2]	384,700	$4,951.99	$276.53	$416.05	$62.82	$5,707.39
FY 2010[2]	388,000	$4,775.97	$241.88	$392.39	$58.02	$5,468.26

[1] Personal Property Taxes paid incorporate reductions in Personal Property Tax bills sent to citizens under the state's Personal Property Tax Relief program. FY 2004 through FY 2006 include a 70.0 percent reduction. Due to the Commonwealth capping the Personal Property Tax Relief program's reimbursement to localities, the reductions were 66.67 percent in FY 2007, 67.0 percent in FY 2008, and 68.5 percent in FY 2009. The FY 2010 reduction has been set at 70.0 percent. The difference in revenue will be paid to the County by the Commonwealth.

[2] Estimated.



Real Estate Tax
Per "Typical" Household

	Mean Assessed Value of Residential Property	Tax Rate per $100	Tax per Household	Tax per Household in FY 2010 Dollars
FY 2004	$321,238	$1.16	$3,726.36	$4,628.31
FY 2005	$361,334	$1.13	$4,083.07	$4,876.62
FY 2006	$448,491	$1.00	$4,484.91	$5,122.95
FY 2007	$544,541	$0.89	$4,846.41	$5,383.47
FY 2008	$542,409	$0.89	$4,827.44	$5,071.83
FY 2009[1]	$525,132	$0.92	$4,831.21	$4,951.99
FY 2010[1,2]	$459,228	$1.04	$4,775.97	$4,775.97

[1] Estimated.

[2] Including the adopted levy of $0.010 per $100 of assessed value to support the Stormwater Services District, the FY 2010 tax per household is estimated to be $4,821.89, a decrease of $9.32 over taxes paid in FY 2009.

As shown in the preceding table, Real Estate Taxes per "typical" household are projected to decline $55.24 between FY 2009 and FY 2010 to $4,775.97, not adjusting for inflation. This drop is the result of the significant decrease of 12.55 percent in the mean assessed value of residential properties within the County due to a declining real estate market, partially offset with the adopted increase in the FY 2010 General Fund Real Estate Tax rate to $1.04 per $100 of assessed value.

Since FY 2004, Real Estate Taxes have increased $1,049.61 or an average annual increase of 4.2 percent per year, not adjusting for inflation. Adjusted for inflation, Real Estate Taxes per "typical" household are $147.66 more than in FY 2004, an average annual increase of just 0.5 percent.

Personal Property Tax Per "Typical" Household

	Personal Property Taxes Attributed to Individuals	Number of Households	Tax per Household	Tax per Household in FY 2010 Dollars	After PPTRA: Adjusted Tax per Household[1]	After PPTRA: Adjusted Tax per Household in FY 2010 Dollars[1]
FY 2004	$300,683,961	370,322	$811.95	$1,008.48	$243.59	$302.54
FY 2005	$297,598,959	376,717	$789.98	$943.51	$236.99	$283.05
FY 2006	$321,026,237	378,990	$847.06	$967.57	$254.12	$290.27
FY 2007	$340,181,270	381,227	$892.33	$991.22	$297.41	$330.37
FY 2008	$333,823,546	382,300	$873.20	$917.41	$288.16	$302.75
FY 2009[2]	$329,485,153	384,700	$856.47	$877.88	$269.79	$276.53
FY 2010[2]	$312,824,210	388,000	$806.25	$806.25	$241.88	$241.88

[1] Personal Property Taxes paid incorporate reductions in Personal Property Tax bills sent to citizens under the state's Personal Property Tax Relief program. FY 2004 through FY 2006 include a 70.0 percent reduction. Due to the Commonwealth capping the Personal Property Tax Relief program's reimbursement to localities, the reductions were 66.67 percent in FY 2007, 67.0 percent in FY 2008, and 68.5 percent in FY 2009. The FY 2010 reduction has been set at 70.0 percent. The difference in revenue will be paid to the County by the Commonwealth.

[2] Estimated.

Personal Property Taxes paid by the "typical" household are shown in the preceding chart. Personal Property Taxes paid reflect the Commonwealth of Virginia's Personal Property Tax Relief Act (PPTRA), which reduced an individual's Personal Property Tax payment by 70.0 percent in FY 2004 through FY 2006. Beginning in FY 2007, statewide reimbursements were capped at $950 million. Each locality receives a percentage allocation from this fixed amount determined by the locality's share of statewide tax year 2005 collections. Each year, County staff must determine the reimbursement percentage based on the County's fixed reimbursement of $211.3 million and an estimate of the number and value of vehicles that will be eligible for tax relief. As the number and value of vehicles in the County vary, the percentage attributed to the state will fluctuate. Based on a County staff analysis, the effective state reimbursement percentage was 66.67 percent in FY 2007, 67.00 percent in FY 2008, and 68.50 percent in FY 2009. The FY 2010 reimbursement percentage has been set at 70.0 percent. The reimbursement percentage has increased in FY 2010 due to fewer new vehicle purchases coupled with the depreciation of existing vehicles which have reduced the overall total value of vehicles in the County's tax base.

The tax per household analysis shown above assumes that the "typical" household's vehicle(s) are valued at $20,000 or less in order to qualify for a reduction under the PPTRA. Personal Property Taxes per "typical" household are projected to decrease $27.91 between FY 2009 and FY 2010 to $241.88 based on a 70.00 percent State share. The FY 2010 Personal Property Tax per "typical" household is $1.71 lower than what was paid in FY 2004, not adjusting for inflation. When adjustments are made for inflation, the "typical" household is projected to pay $60.66 less in FY 2010 than FY 2004. There have been no changes to the Personal Property Tax rate of $4.57 per $100 of assessed value for individuals during the FY 2004 to FY 2010 period, except for mobile homes and boats which are taxed at the prevailing Real Estate Tax rate each fiscal year.

Sales Tax
Per "Typical" Household

	Total Sales Tax	Number of Households	Tax per Household	Tax per Household in FY 2010 Dollars
FY 2004	$140,070,124	370,322	$378.24	$469.79
FY 2005	$147,781,944	376,717	$392.29	$468.53
FY 2006	$152,475,529	378,990	$402.32	$459.56
FY 2007	$159,224,006	381,227	$417.66	$463.94
FY 2008	$160,855,221	382,300	$420.76	$442.06
FY 2009[1]	$156,149,525	384,700	$405.90	$416.05
FY 2010[1]	$152,245,787	388,000	$392.39	$392.39

[1] Estimated.

As shown in the table above, FY 2010 Sales Tax paid per household is estimated to be $392.39 or $14.15 more than FY 2004, not adjusting for inflation. This represents an average annual increase of 0.6 percent since FY 2004. Adjusting for inflation, Sales Tax paid per household has decreased $77.40 during the same period, representing an average annual decrease of 3.0 percent.

Because this analysis assumes all Sales Taxes are paid by individuals living in Fairfax County, the impact on the typical household is somewhat overstated. A segment of the County's Sales Tax revenues are paid by businesses and non-residents who either work in the County or are visiting. As the County becomes more of a major employment hub in the region, the contribution of non-residents to the County's Sales Tax revenues will continue to expand.

Consumer Utility Taxes - Gas & Electric
Per "Typical" Household

	Total Consumer Utility Taxes Paid by Residential Consumers	Number of Households	Tax per Household	Tax per Household in FY 2010 Dollars
FY 2004	$21,432,166	370,322	$57.87	$71.88
FY 2005	$21,565,442	376,717	$57.25	$68.38
FY 2006	$21,718,201	378,990	$57.31	$65.46
FY 2007	$22,376,664	381,227	$58.70	$65.20
FY 2008	$22,081,309	382,300	$57.76	$60.68
FY 2009[1]	$23,578,325	384,700	$61.29	$62.82
FY 2010[1]	$22,511,211	388,000	$58.02	$58.02

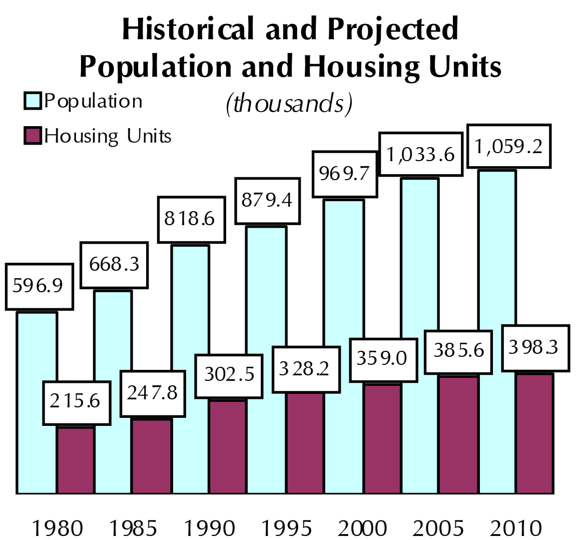
[1] Estimated.

Based on data from the utility companies, it is estimated that residential consumers pay approximately 43.0 percent of the Electric Taxes and 73.0 percent of the Gas Taxes received by the County. Utility Taxes per household have remained relatively stable from FY 2004 through FY 2010. In FY 2010, the "typical" household will pay an estimated $58.02 in Consumer Utility Taxes, a modest $0.15 more than in FY 2004, without adjusting for inflation. From FY 2004 to FY 2010, the "typical" household has experienced an average annual decrease of 3.5 percent, or $13.86 over the period, adjusted for inflation.

DEMOGRAPHIC TRENDS

Demographic trends strongly influence Fairfax County's budget. Changing demographics or population characteristics affect both the cost of government services provided as well as tax revenues. The descriptions and charts contained in this section provide some examples of how various demographic trends affect the Fairfax County budget. Although these trends are discussed separately, the interactions between these demographic trends ultimately influence the direction of expenditures and revenues. While certain demographic trends may suggest reduced expenditures in a program area, other demographic trends may increase program expenditures at the same time. The following information is based on the most recent data available at the time of publication.

Population and Housing

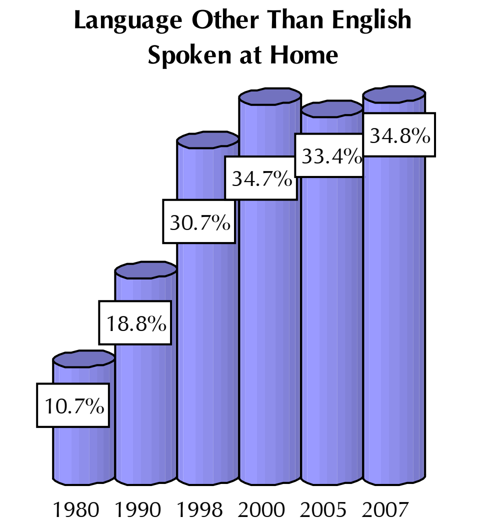


Source: Fairfax County Department of Systems Management for Human Services.

Some of the strongest demographic influences on Fairfax County expenditures and revenues are those associated with the growth in total population and housing units. During the 1980s, the County went through a period of notable population growth, adding over 220,000 residents. Growth moderated during the 1990s and the County's population expanded by 150,000 residents. Even though population growth in the 1990s was not as brisk as in the 1980s, the increase in Fairfax County's population between 1990 and 2000 is comparable to adding more than the entire population of the City of Alexandria to the County. The County's population growth has continued to decelerate, adding nearly 64,000 residents between 2000 and 2005. In 2007, Fairfax County had an estimated population of 1,041,507 residents. Between 2005 and 2010, the population of Fairfax County is expected to increase over 25,000 residents to 1,059,211.

From 1980 to 1990, the number of housing units in Fairfax County rose at a faster rate (40 percent) than population (37 percent). This was due to the construction boom of the 1980s. Between 1990 and 2000, housing units grew 18.7 percent, just slightly above population growth of 18.5 percent. From 2000 to 2005, this trend continued with population growth at 6.6 percent, lagging housing unit growth of 7.4 percent. From 2005 to 2010, population and housing units are anticipated to grow 2.5 percent and 3.3 percent, respectively. Many County programs, such as fire prevention, transit, water and sewer, are impacted by the number of housing units. Other program areas such as libraries, recreation, and schools, are impacted more by the growth in population.

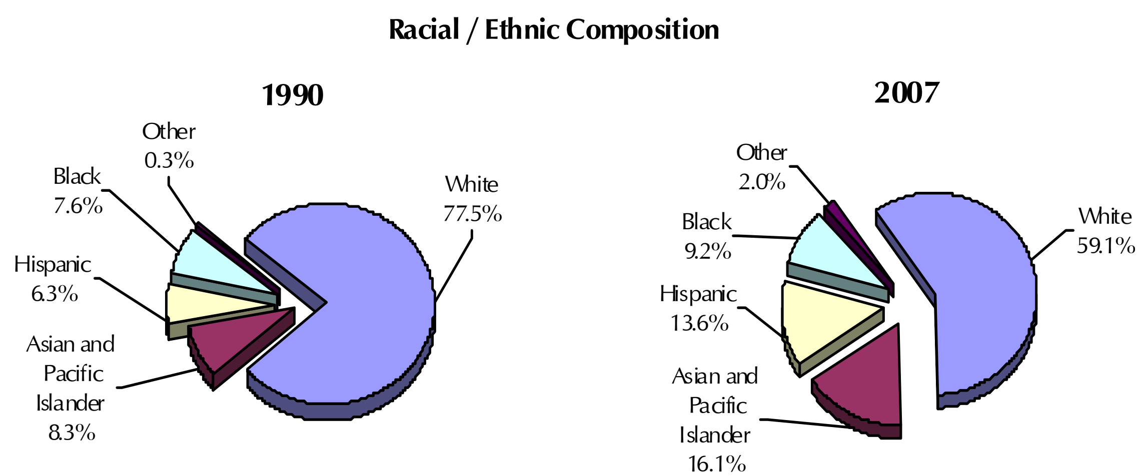
Cultural Diversity



Sources: 1980 and 1990 U.S. Decennial Censuses; 1998 Household Survey; 2000 Fairfax-Falls Church Community Assessment Survey; 2005 and 2007 American Community Surveys.

Fairfax County's population is rich in diversity. As of 2007, the number of persons, age five years and older, speaking a language other than English at home is estimated to be almost 328,000 residents. This represents over a third of the County's population. In 1980, less than 11 percent of residents age five years or older spoke a language other than English at home. By 1990, this percentage had risen to nearly 19 percent. The most frequently spoken languages other than English include Spanish, Korean, Vietnamese and Chinese.

These language trends affect many County programs. For example, the Fairfax County Public Schools have experienced rapid growth in English for Speakers of Other Languages (ESOL) programs. Between FY 1998 and FY 2008 total public school membership increased 12.3 percent, while ESOL enrollment grew approximately 109 percent. Also, general government services such as the courts, police, fire and emergency medical services, as well as human service programs and tax related programs are impacted by the County's cultural and language diversity. The County continues to develop various means to effectively communicate with residents for whom English is not their native language.



Sources: 1990 U.S. Decennial Census and 2007 American Community Survey.
NOTE: Percents may not sum to 100.0 due to rounding.

In 1990, racial and ethnic minorities comprised less than a quarter of Fairfax County's population. In 2007, over 40 percent of County's population consisted of ethnic minorities. The fastest growing group is Hispanics, which has more than doubled its share of the County's population between 1990 and 2007. Asians and Pacific Islanders are the next fastest growing ethnic or racial group, having almost doubled their percentage of the County's population since 1990. These two minority groups are anticipated to remain the County's most rapidly expanding racial or ethnic groups during the next five years. In 2007, over 84.5 percent of Hispanics and 64 percent of Asian and Pacific Islanders spoke a language other than English at home. As the County's population continues to become more diverse, the number of persons speaking a language other than English at home is anticipated to continue to grow and impact a wide range of services provided by the County.

Population Age Distribution

Fairfax County's population has grown steadily older since 1980. Between 1980 and 2007, the percentage of children age 19 years and younger became a smaller proportion of the total population, dropping from 32.4 percent to 26.6 percent in 2007. This trend is anticipated to continue through 2015, with the percentage of those 19 years old and younger falling to 25.9 percent

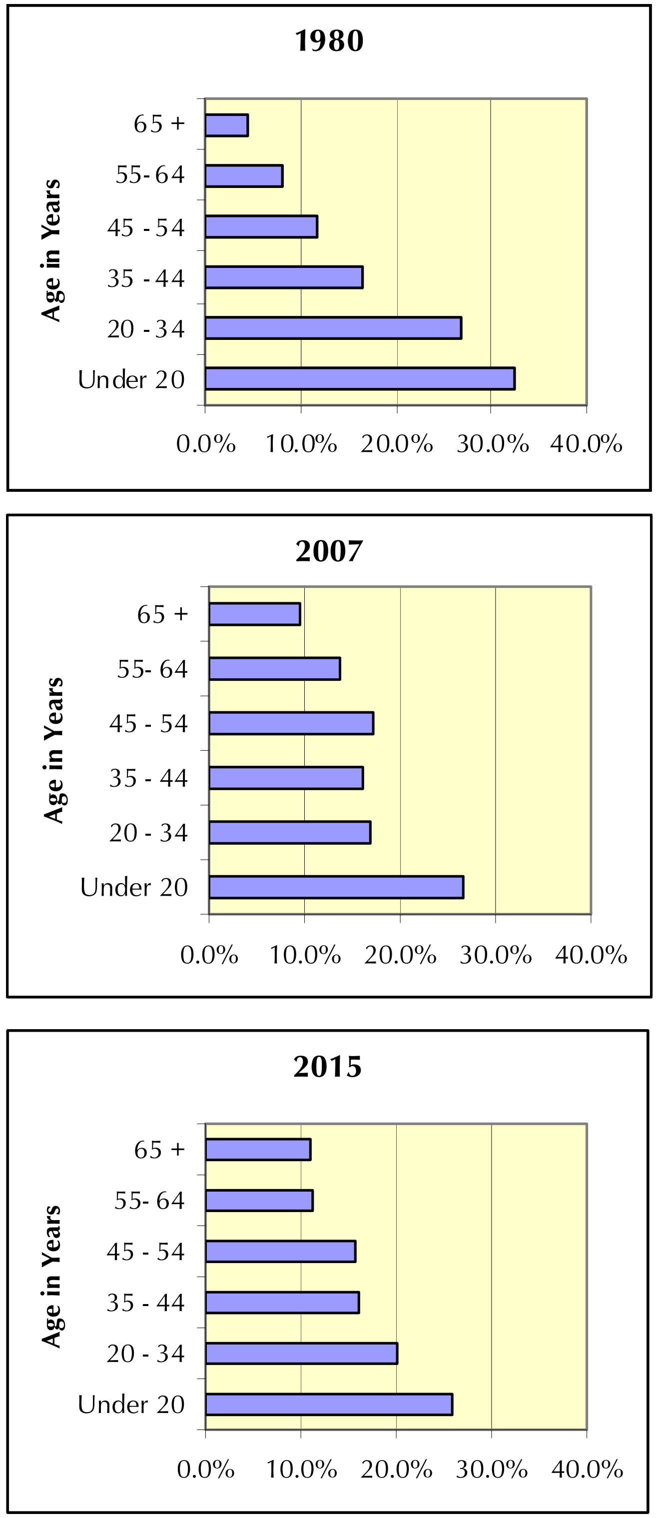
The number of adults age 45 to 54 years expanded rapidly between 1980 and 2007, as the first "baby boomers" began to enter into their fifties. This age group's sharp growth trend will begin to reverse between 2007 and 2015, as the final "baby boomers" enter this age group and the oldest of the "baby boom" generation move to the next age group.

Between 1980 and 2007, the seniors' population, those age 65 years and older, more than doubled in size and was the fastest growing segment of County residents. This age group is expected to continue increasing in size, with its share of the population reaching 11.0 percent by 2015.

The age distribution of Fairfax County's population greatly impacts the demand and, therefore, the costs of providing many local government services. For example, the number, location, and size of school and day care facilities are directly affected by the number and proportion of children. Transportation expenditures for both street maintenance and public transportation are influenced by the number and proportion of driving age adults and their work locations. The growing number of persons age 65 years and older will influence expenditures for programs such as adult day care, senior centers, and health care.

Public safety programs also are impacted by age demographics. Crime rates, for example, are highest among persons age 15 to 34. In addition, the youngest and the oldest drivers have the greatest probability of being involved in traffic accidents.

Population Age Distribution

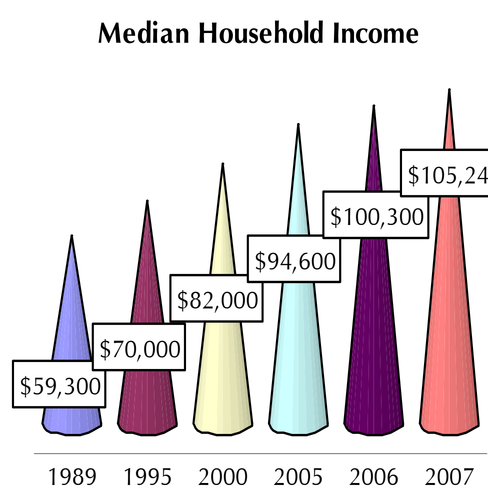


Sources: 1980 U.S. Decennial Census, 2007 American Community Survey and 2015 Fairfax County Department of Systems Management for Human Services. estimate.

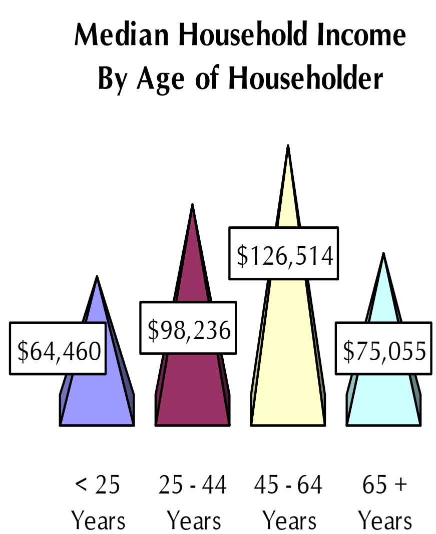
Household Income

The median household income in Fairfax County was $105,241 in 2007, the second highest in the nation for counties with a population of 250,000 or more after neighboring Loudoun County. Fairfax County's 2007 median household income increased 4.9 percent over 2006, which is higher than the 3.6 percent increase in inflation experienced during 2007. Consequently, households in Fairfax County had higher discretionary income to spend or save. Since 1989, median household income in the County has risen at a rate of 3.2 percent per year.

Income growth does not directly impact Fairfax County tax revenues because localities in Virginia do not tax income; however, revenues are indirectly affected because changes in income impact the County's economic health. Tax categories affected by income include Sales Tax receipts, Residential Real Estate Taxes and Personal Property Taxes.



Sources: 1989 from the 1990 U.S. Decennial Census; 1995, and 1997 from the 1996 and 1998 Household Surveys; 2000 Fairfax-Falls Church Community Assessment Survey; 2005, 2006 and 2007 American Community Surveys.



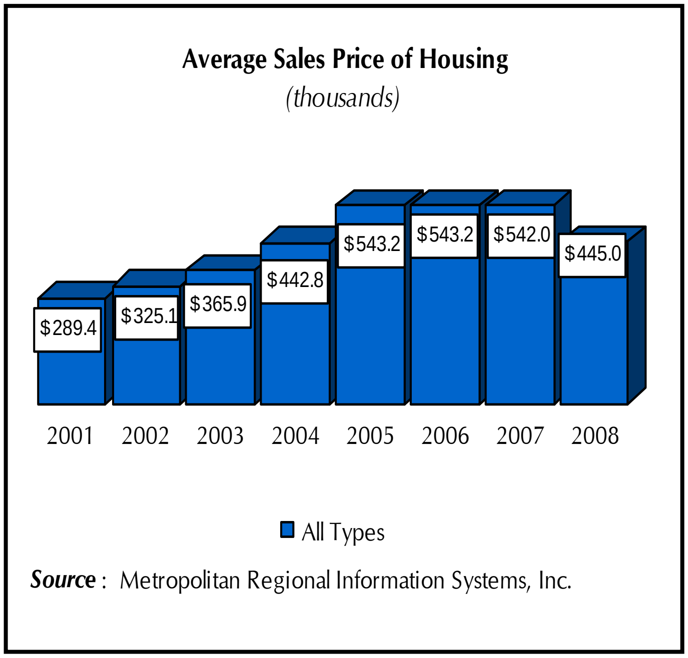
Source: 2007 American Community Survey.

Incomes peak among persons aged 45 to 64 years, who are in their prime earning years. As the number of households headed by this age group is projected to shrink during the next 10 years, various tax revenues may be impacted. Sales Tax revenues, for instance, may experience more modest growth. The median income for heads of households between the ages of 45 and 64 was $126,514 in 2007.

The median household income of households headed by a person age 65 or older drops to $75,055. A population containing a larger number of seniors, age 65 and older, will put downward pressure on tax revenues. These senior households are typically on a fixed income and have less discretionary money to spend. In addition, persons in this age group own fewer motor vehicles and may qualify for Real Estate Tax Relief.

ECONOMIC TRENDS

Average Sales Price of Housing



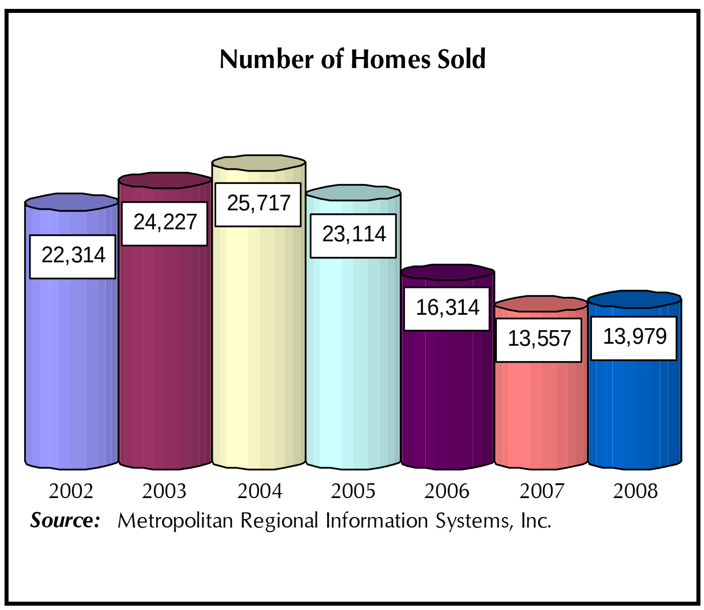
Based on data from the Metropolitan Regional Information Systems, Inc. (MRIS), the average sales price for all types of homes sold in Fairfax County fell 17.9 percent from $541,982 in 2007 to $445,451 in 2008. This marks the second consecutive year of declining home values in the County. The stagnant sales price encountered in 2006 signaled a rapid turnaround from the double-digit increases in sales price appreciation experienced during the preceding five years. In 2005, the average sales price for housing in Fairfax County was nearly 90 percent higher than the average sales price of a home sold in 2001.

In FY 2010, Real Estate Tax revenue is projected to comprise nearly 64 percent of all General Fund Revenues and residential properties make up the majority of the value of the Real Estate Tax base. As a result, the declining residential housing market has a very significant impact on Fairfax County's revenues.

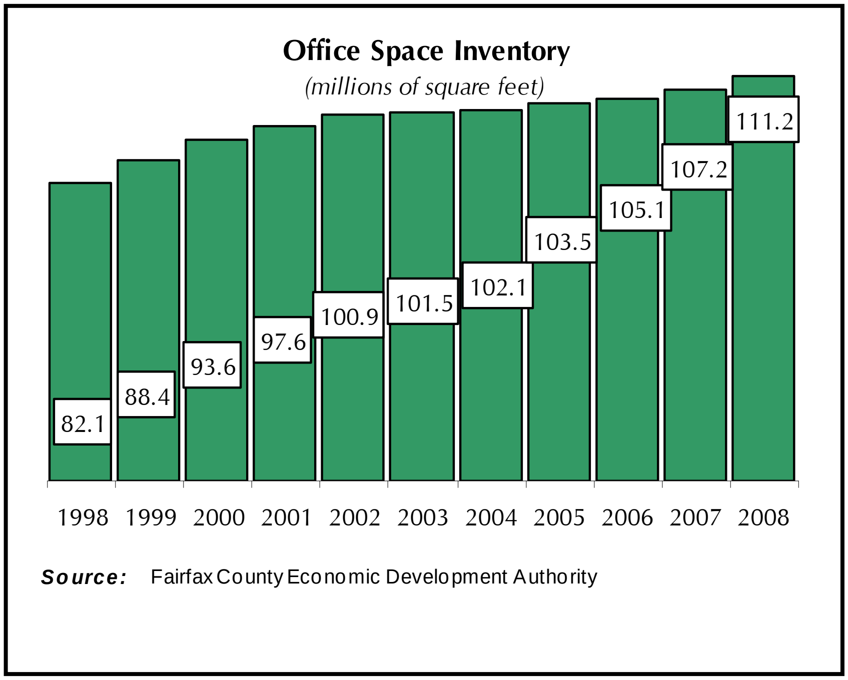
Homes Sold in Fairfax County

After a significant drop in 2006 and 2007, the number of homes sold in Fairfax County stabilized in 2008. In 2008, 13,979 homes were sold, a 3.1 percent increase from the 13,557 sold in 2007. From 2001 through 2004, the number of homes sold increased annually and peaked in 2004, when 25,717 homes were sold. In 2008, 45.6 percent fewer homes were sold than in 2004.

In addition to the decline in the number of homes sold in the County, a home in Fairfax County took longer to sell in 2008. Based on data from the Metropolitan Regional Information Systems Inc., the average days on the market for active residential real estate listings in Fairfax County was 98 days for all of 2008 – 10 days greater than the 2007 level of 88 days, and 78 days greater than in 2004.



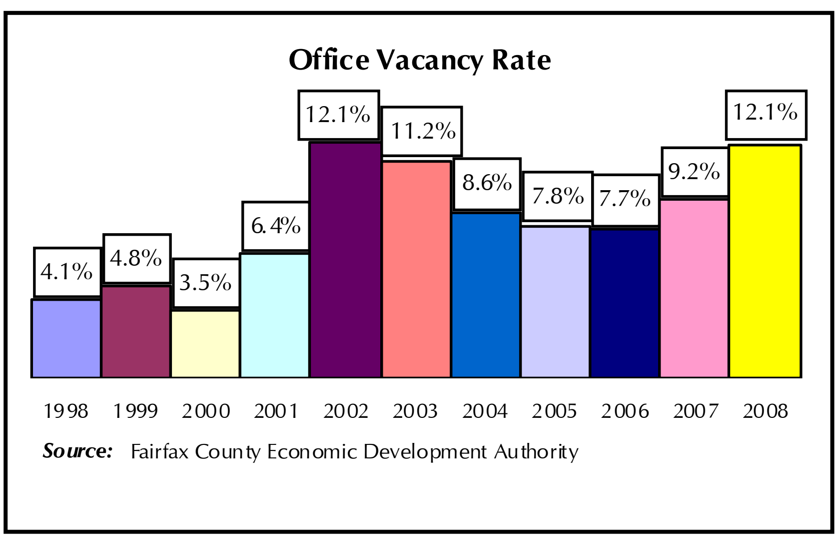
Office Space Inventory



The amount and value of nonresidential space in Fairfax County has a significant impact on revenues and expenditures. Business activity has an effect on Real Estate Taxes, business Personal Property Tax revenues and Business, Professional and Occupational License (BPOL) revenues. Business expansion also influences expenditures for water and sewer services, transportation improvements, police and fire services, and refuse disposal. The largest component of nonresidential space in the County is office space. Since 1998, the total inventory of office space in Fairfax County has risen 29.1 million square feet to 111.2 million square feet as of year-end 2008. Growth in the amount of office space in the County indicates an increase in the County's nonresidential tax base, but the impact on County revenues will also be influenced by factors such as vacancy rates and the income generating ability of the nonresidential space.

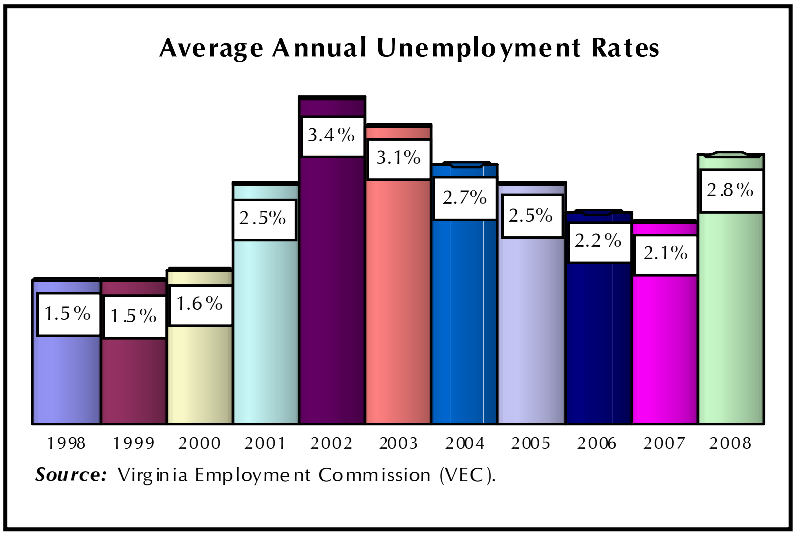
Office lease rates showed the first signs of softening in more than two years. In addition, developers are offering incentives such as free rent and an increase in tenant improvement allowances to the space. As expected, speculative development declined dramatically during the last half of 2008. The Fairfax County Economic Development Authority (EDA) anticipates that an overall tightening in the commercial market should result in a significant decrease in new office starts during the coming year.

Office Vacancy Rates

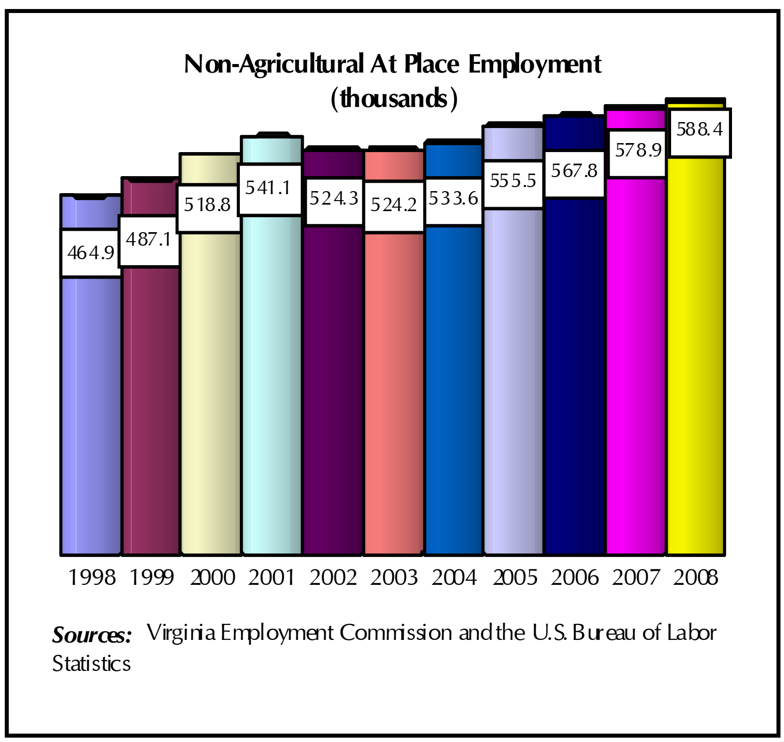


Low office vacancy rates during the late 1990s were driven by high demand for space, especially by technology related firms during the "tech boom". In 2000, the County's office vacancy of 3.5 percent was at a more than 15 year low. By 2002, however, the office vacancy rate had increased more than three-fold to 12.1 percent as a result of the economic slow-down, particularly in the technology sector. Since the recent peak in 2002, office vacancy rates gradually improved through 2006. However, at the end of 2007, the office vacancy rate increased to 9.2 percent. This trend continued and accelerated in 2008, with the office vacancy rate rising to 12.1 percent. The higher vacancy rate is attributable to increases in new office space deliveries from speculative projects during the year. Various sub-markets in the County may have higher or lower vacancy rates. Including sublet space, the office vacancy rate for 2008 was 14.5 percent, a 3.6 percentage point increase over 2007.

Employment



Unemployment rates show the strength of the Fairfax County economy by indicating how many Fairfax County residents are actively seeking but are unable to obtain employment. During the last decade, residents of Fairfax County have experienced low unemployment rates even during economic recessions. The annual unemployment rate in 1998 and 1999 was 1.5 percent – the lowest rate in over a decade. The unemployment rate rose to 3.4 percent in 2002 due to the effects of the September 11 attacks and a decline in the technology sector. As the economy improved and the availability of jobs grew – mainly driven by an increase in federal procurement – the unemployment rate dropped in 2003 and 2004. The rate continued to fall in 2005, 2006, and in 2007. The impact of the current economic recession on the local economy is evidenced in the rise of the average unemployment rate for Fairfax County in 2008, which was 2.8 percent. This trend is likely to continue in 2009, as indicated by the latest reported unemployment rate of 4.7 percent in March, 2009, which is a record-high for the County since at least 1990.



At place employment serves as a gauge of the number of jobs created by businesses located in Fairfax County. Growth in both employment and the number of businesses generate increased tax revenues and additional expenditures for Fairfax County. According to data from the Bureau of Labor Statistics, the number of jobs in Fairfax County expanded at a rate of over 5.0 percent per year from 1998 to 2001. During this period, the number of jobs grew over 76,000. However, when the economy slowed, the number of jobs fell in 2002 and 2003 a total of 16,900. Employment growth rebounded in 2004 and rose 1.8 percent, or 9,400 jobs. Job growth peaked in 2005 with an increase of 21,900 net new jobs, a 6.0 percent increase. Job growth slowed to rates of 2.2 percent and 2.1 percent in 2006 and 2007, respectively. As of March 2008, the estimated number of jobs in the County total 588,373. This represents growth of approximately 9,433 jobs over 2007, or 1.6 percent.

Financial Forecast

This section includes:

Financial Forecast Summary

The following forecast provides preliminary revenue and disbursement projections for FY 2011 through FY 2013. The forecast assumes no change in the recommended General Fund Real Estate Tax rate of $1.04 per $100 of assessed value. Economic assumptions used to develop the forecast are detailed below; however, final FY 2009 revenues are not yet available and property assessments for FY 2011 have not begun. As such, this forecast will be revised in the summer of 2009 to help guide the development of the FY 2011 budget. This forecast projects that County General Fund revenue will decrease 2.8 percent in FY 2011 and 0.1 percent in FY 2012, primarily as a result of a projected continued decline in residential and nonresidential property values. Revenue growth is projected to rise a modest 1.9 percent in FY 2013.

Total FY 2010 Disbursements are projected to decline 2.7 percent from the FY 2009 level. Projected revenue each year from FY 2011 through FY 2013 is below the FY 2010 approved level of disbursements. Therefore, even maintaining the reduced FY 2010 level of disbursements would result in shortfalls of approximately $110 million in FY 2011 and FY 2012 and over $50 million in FY 2013.

In order to provide funding for basic compensation and inflationary adjustments, as well as support of County obligations in debt service, Metro and other transfers, County disbursements are anticipated to require funding increases of approximately 5 percent annually. Under this scenario, without additional changes in spending and/or revenue enhancements, a shortfall of approximately $275 million would occur in FY 2011.

Revenue Forecast

Overall Economic Assumptions

The national economy has officially been in recession since December 2007 and indicators do not point to a recovery until sometime in 2010. The national economy shrank at a preliminary annual rate of 5.7 percent in the first quarter of 2009, after decreasing 6.3 percent in the fourth quarter of 2008. The national unemployment rate rose to 9.4 percent in May 2009. While there has been some recent improvement, Consumer Confidence fell to record lows early in 2009.

While the region and the County are faring better than much of the country, there are increasing signs of economic weakness. Moody's Economy.com estimates that Gross County Product (GCP), adjusted for inflation, grew at slight 1.3 percent rate in 2008, the lowest rate of growth in six years. The average annual job loss in Northern Virginia in 2008 was 4,100. However, in December 2008, Northern Virginia job loss was estimated to be 15,100. While figures have not yet been released for the County, Fairfax County's share of the job loss could be as much as half or 7,550 jobs.

Because Real Estate Tax revenue comprises nearly 64 percent of total FY 2010 County General Fund revenues and residential real estate makes up nearly three quarters of the total real estate base, assumptions as to the length and extent of the downturn are critical to this forecast. Economic projections for the national and local economies were reviewed from a variety of sources in the development of these revenue estimates, such as the Blue Chip Economic Forecasts that incorporates economic projections from a panel of approximately 50 forecasters, Kiplinger, Global Insight, National City and the National Association of Realtors. For forecasts of the state and Northern Virginia economies, staff reviewed information from Chmura Economics & Analytics. Fairfax County specific projections are obtained from Moody's Economy.com and George Mason University's Center for Regional Analysis.

Moody's Economy.com predicts that Fairfax County's economy will be essentially flat in 2009 on an inflation adjusted basis. Modest growth of 0.5 percent is anticipated in 2010, after which the economy is projected to rise moderately from 3.2 to 4.8 percent per year. Dr. Stephen Fuller from the Center for Regional Analysis forecasts that the County's economy will not reaccelerate by the end of 2009. Dr. Fuller predicts moderate growth from 2010 through 2013 fueled by federal spending. Economy.com predicts job losses in Fairfax County for 2009 and 2010. Job growth is projected to be strong in 2011 and 2012 as the economy improves and proposed facility changes from Base Realignment and Closure (BRAC) should be well underway. BRAC is expected to result in the transfer of 19,000 Department of Defense jobs to Fort Belvoir by September 15, 2011. Another 7,500 contractor jobs are expected to be created.

The County's Leading Index, which is designed to forecast the performance of the County's economy nine to twelve months in advance, has declined seventeen months in a row on a monthly over-the-year basis. According to Dr. Fuller, "...there are continuing signs that the recovery will be slow. "

Residential Housing Market

Housing prices in the County fell precipitously in 2008. According to data from the Metropolitan Regional Information System (MRIS), the average price of homes sold in Fairfax County during the year fell 17.8 percent compared to the drop of just 0.2 percent in 2007. Price declines have continued into 2009. On a monthly over-the-year basis, average price declines ranged from 10.4 percent to 23.6 percent during the first five months of 2009. These decreased prices will be a factor in determining FY 2011 assessments. The S&P Case-Shiller Home Price Index for the Washington Metropolitan Area also showed a decline in the prices for existing single family homes of over 18 percent in 2008. This index uses a repeat sales price technique that matches each price change of the same home over a 20-year period. As of May 2009, this Index projects an additional decline of 18 percent for the area in 2009.

While not the dominant factor in County-wide assessments, foreclosures did impact assessments in neighborhoods with a high concentration level of foreclosed homes. Foreclosures peaked in September 2008 with 2,257 homes still owned by the mortgage lender. As of April 2009, this figure had declined to 1,347. However, a federal moratorium on foreclosures has recently been lifted and more foreclosures are expected over the next year.

The economic downturn is projected to negatively impact FY 2011 residential assessments and the impact is expected to linger in FY 2012. As such, this forecast includes a projected drop of 6.0 percent in the value of residential property in FY 2011 and a further decline of 2.0 percent in FY 2012. Assessments are projected to rise a modest 0.75 percent in FY 2013.

Nonresidential Real Estate

Direct and sublet office vacancy rates hit five-year highs at the end of 2008. The County's direct office vacancy rose to 12.1 percent as of year-end 2008, up from 9.2 percent at year-end 2007. Including sublet space, the overall office vacancy rate was 14.5 percent, up 3.6 percentage points over the 10.9 percent at year-end 2007. This increase was due in part to an additional 4.0 million square feet of new office space that was delivered in 2008. With the additional space, the County's office space inventory rose to 111.2 million square feet at year-end 2008. At the end of 2008, 13 buildings with nearly 1.8 million square feet of space were under construction. Roughly 37 percent of the space under construction is speculative development. This is down significantly from year-end 2007 when 59 percent of the total space under construction was speculative. New construction is expected to be limited to build-to-suit type projects until the credit markets recover. Vacancies rates are expected to continue to rise due to decreased demand and new space coming on-line, but rates are expected to rise at a slower pace than in 2008 due to the decline in speculative development. In FY 2010, high-rise office property, which represents nearly 40 percent of the total nonresidential real estate base, fell in value by 6.6 percent. Until current space is absorbed and vacancy rates diminish, office properties are expected to continue to decline. Retail property values will be impacted by the bankruptcy of several large retail establishments and decreased tourism and business travel will affect hotel property values. Overall, nonresidential values are projected to experience declines of 4.0 and 2.0 in FY 2011 and FY 2012, respectively. Nonresidential values are expected to remain level in FY 2013.

New Construction

The Real Estate Tax base will also be impacted by new construction in the County. Normal Growth or new construction increased the tax base by just 0.57 percent in FY 2010. Building permits issued, an indicator of future construction, declined 28 percent from July through December 2008 compared to the same period of 2007. Residential construction is projected to be slim during the forecast period with a slight acceleration in FY 2013 partly due to construction in the Tysons Corner area. Office construction has already slowed and nonresidential growth is projected to be lower in FY 2011 and FY 2012. During 2008, new office deliveries surpassed 3.9 million square feet, the highest one year total since 2001, the height of the IT/telecom boom. Currently, there are twelve office buildings with 1.4 million square feet of space due to deliver by the end of 2009 (FY 2011 assessments) and only one building totaling 427,000 square feet due to deliver during 2010 (FY 2012 assessments). The extension of Metrorail to Dulles will impact new construction around Metro stations beginning with FY 2013 assessments. In Tysons Corner alone, 37 million square feet of commercial and retail space is projected due to the construction of Metrorail to Dulles. Overall, increases to the Real Estate Tax base due to new construction are projected to be 0.50 percent in FY 2011, 0.55 percent in FY 2012, and 0.95 percent in FY 2013.

Total Real Estate
In FY 2010, the total Real Estate Tax base fell a record 9.95 percent as both residential and nonresidential property values declined. In FY 2011, the total Real Estate Tax base is expected to drop 5.00 percent due to continued weakness in both categories. The real estate base is anticipated to decline 1.45 percent in FY 2012. As the housing market stabilizes, the overall real estate tax base is projected to rise 1.50 percent in FY 2013.

Personal Property Taxes
Personal Property Tax revenue, which represents nearly 15 percent of total General Fund revenue, is anticipated to experience a drop of 4.66 percent in FY 2010 due to a decline in vehicle purchases and business levy resulting from the downturn in the economy. The Virginia Automobile Dealers Association reported that new model vehicle registrations in Fairfax County fell 20.0 percent in 2008. Consumers are cautious about the future and credit conditions are tighter than they have been in many years. Forecasts of nationwide vehicle purchases indicate another dismal year for car sales during 2009; therefore, only slight growth of 0.5 percent is anticipated in FY 2011. As the economy improves, moderate growth is anticipated in FY 2012 of 1.50 percent and 2.00 percent in FY 2013.

Other Major Revenue Categories
Business, Professional and Occupational License revenue is projected to decrease 4.0 percent in FY 2009 and 2.0 percent in FY 2010. Growth in FY 2011 is expected to rise to 2.0 percent based on slight improvement in the economy. As job growth accelerates due to improvements in the economy and BRAC impacts, BPOL is expected to rise 4.0 percent in FY 2012 and FY 2013. Sales tax receipts are expected to decline in FY 2009 and FY 2010 and then rise a modest 1.0 percent in FY 2011. Moderate increases of 3.0 percent and 4.0 percent are projected in FY 2012 and FY 2013, respectively. This improvement is based on Economy.com's estimated growth in Fairfax County retail sales and disposable income. Recordation and Deed of Conveyance taxes, which are paid for recording deeds, are anticipated to rise 1.0 percent during the forecast due to modest projected increases in home sales and mortgage refinancings.

Land Development Services Building and Permit fee revenue is projected to increase $5.5 million, or 31.7 percent, in FY 2010 as a result of a rise in fees in order to increase cost recovery. Construction activity and revenue are forecasted to rise a modest 1.0 percent in FY 2011 through FY 2013. Other Permit and Fees and Regulatory Licenses categories are expected to experience modest growth throughout the forecast period.

In attempts to stimulate the economy, the Federal Reserve cut the federal funds rate from 4.25 percent at the beginning of 2008 to a target rate of just 0.0 to 0.25 percent at year-end. These reductions have severely impacted the yield earned on County investments. The yield earned on County investments is projected to be 0.50 percent in FY 2010. Modest increases of just 25 basis points per year are anticipated throughout the forecast period.

Due to budget shortfalls in FY 2009 and FY 2010, the Commonwealth of Virginia reduced funding to localities in both years. Thus far, County funding has been reduced $5.7 million in FY 2009 and $9.4 million in FY 2010. The FY 2010 revenue estimate includes $1.2 million in flexibility for additional State reductions that may occur during FY 2010. State funding throughout the forecast is maintained at the reduced FY 2010 level. Revenue from the Federal government is also expected to remain even with FY 2010 throughout the forecast period. Since the majority of the revenue from the state and federal governments are reimbursements associated with expenditure requirements, any additional increase in revenue is expected to be more than offset with expenditure increases. While the federal economic stimulus plan will provide funding to the County for specific projects, the vast majority will be directed to funds other than the General Fund; therefore, the American Recovery and Reinvestment Act of 2009 will have little impact on this forecast.

Based on the assumptions and estimates detailed above, General Fund revenues are projected to experience declines of 2.80 percent in FY 2011 and 0.11 percent in FY 2012. Revenue is anticipated to rise 1.85 percent in FY 2013. Revenue growth rates for individual categories are shown in the following table:

PROJECTED REVENUE GROWTH RATES

Category	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Real Estate Tax - Assessment Base	0.51%	-9.95%	-5.00%	-1.45%	1.50%
Equalization	-1.02%	-10.52%	-5.50%	-2.00%	0.55%
Residential	-3.38%	-12.55%	-6.00%	-2.00%	0.75%
Nonresidential	7.00%	-4.51%	-4.00%	-2.00%	0.00%
Normal Growth	1.53%	0.57%	0.50%	0.55%	0.95%
Personal Property Tax - Current[1]	-0.62%	-4.66%	0.50%	1.50%	2.00%
Local Sales Tax	-2.93%	-2.50%	1.00%	3.00%	4.00%
Business, Professional and Occupational, License (BPOL) Taxes	-4.00%	-2.00%	2.00%	4.00%	4.00%
Recordation/Deed of Conveyance	-31.85%	1.81%	1.00%	1.00%	1.00%
Interest Rate Earned on Investments	1.50%	0.50%	0.75%	1.00%	1.25%
Building Plan and Permit Fees	-15.00%	31.70%	1.00%	1.00%	1.00%
Charges for Services	6.91%	0.29%	2.00%	2.00%	2.00%
State/Federal Revenue[1]	-3.72%	-5.57%	0.00%	0.00%	0.00%
TOTAL REVENUE	**-0.25%**	**0.81%**	**-2.80%**	**-0.11%**	**1.85%**

[1] The portion of the Personal Property Tax reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 is included in the Personal Property Tax category for the purpose of discussion in this section.

Disbursement Forecast

The FY 2010 Adopted Budget Plan includes a decrease in total disbursements of $22.2 million from the *FY 2009 Revised Budget Plan* and the elimination of 306 County regular merit positions. Maintaining this reduced level of disbursements would result in shortfalls each year through FY 2013 due to projected revenue declines in FY 2011 and FY 2012. At the FY 2010 level of disbursements and projected revenue shown above, shortfalls of approximately $110 million in FY 2011 and FY 2012 and $50 million in FY 2013 would result.

In order to fund basic requirements including but not limited to compensation and benefits, contract inflationary adjustments, fuel, utilities, and debt service, disbursement requirements are forecasted to increase approximately 5 percent each year. In addition, to support requirements for School operations, the transfer to Schools is also projected to increase 5 percent each year. This increase in disbursement requirements in combination with a projected decline in revenue results in a forecasted FY 2011 shortfall of approximately $275 million.

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Long-Term Financial Policies and Tools

This section includes:

Long-Term Financial Policies and Tools

This section identifies some of the major policies, long-term financial management tools and planning documents which serve as guidelines for decisions, support the strategic direction of the County and contribute directly to the outstanding fiscal reputation of the County. Adherence to these policies historically has enabled the County to borrow funds at the lowest possible interest rates available in the municipal debt market.

Fairfax County is proud to have been named "one of the best-managed jurisdictions in America" by *Governing* magazine and the Government Performance Project (GPP) during their last evaluation of counties in 2001. The GPP conducted a comprehensive study evaluating the management practices of 40 counties across the country and Fairfax County received an overall grade of "A-," one of only two jurisdictions to receive this highest grade. For the past 23 years, Fairfax County has earned the Government Finance Officer's (GFOA) Distinguished Budget Presentation Award. Also in the last few years, Fairfax County has been nationally recognized as a leader in performance measurement, garnering awards such as the International City and County Management Association's (ICMA) Center for Performance Measurement "Certificate of Distinction" (its highest level of recognition) for each fiscal year from 2004 through 2008. In addition, Fairfax County has also received accolades from the GFOA for "Special Performance Measures Recognition" in fiscal years 2004, 2005, 2007 and 2008. Fairfax County was one of only 23 jurisdictions in the United States and Canada that received the GFOA's "Special Performance Measures Recognition" in FY 2008.

The keystone to the County's ability to maintain its fiscal integrity is the continuing commitment of the County's Board of Supervisors. This commitment is evidenced by the Board of Supervisors' adoption in 1975 of *Ten Principles of Sound Financial Management*, which remain the policy context in which financial decisions are considered and made. These principles relate primarily to the integration of capital planning, debt planning, cash management, and productivity as a means of ensuring prudent and responsible allocation of the County's resources.

In addition to the *Ten Principles of Sound Financial Management*, this section includes an overview of the County's long-term financial policies with a brief description of policies relating to the budget guidelines, reserves, internal financial controls, debt management, risk management, information technology, and investments. Long-term financial management tools and planning documents used by the County are also briefly described.

Ten Principles of Sound Financial Management

The *Ten Principles of Sound Financial Management* adopted by the Board of Supervisors on October 22, 1975, endorsed a set of policies designed to contribute to the County's fiscal management and maintain the County's "triple A" bond rating. The County has maintained its superior rating in large part due to its firm adherence to these policies. The County's exceptional "triple A" bond rating gives its bonds an unusually high level of marketability and results in the County being able to borrow for needed capital improvements at low interest rates, thus realizing significant savings now and in the future for the residents of Fairfax County.

From time to time the Board of Supervisors has amended the *Ten Principles of Sound Financial Management* in order to address changing economic conditions and management practices. For FY 2010, no changes are recommended. In FY 2008, the Board authorized the use of variable rate debt. Variable rate obligations are debt obligations that are quite frequently used for short term or interim debt financing and have an interest rate that is reset periodically, usually for periods of less than one year. Variable rate debt is typically used to take advantage of low short-term rates in anticipation of converting to longer-term fixed rate financing for complex projects or to mitigate the impact of volatile markets. Prior to the FY 2008 change, the most recent amendment to the *Ten Principles* was in May 2006 reflecting changes in the economy and the market place. Annual bond sale limits were increased from $200 million to $275 million per year. Prior to that update the last amendments occurred in 2002.

In addition to the more traditional methods of long-term financing through General Obligation Bonds, the County has been able to accomplish major capital improvements through the use of alternative financing while maintaining the County's fiscal integrity as required by the *Ten Principles*. Accomplishments such as Metro station parking garages, construction of Route 28, the opening of a commuter rail and construction of government facilities have all been attained in addition to a robust bond construction program. In 2003 the County was able to accelerate the construction of a new high school by three years through the creative use of revenue bonds in connection with the joint development of a senior care facility and a golf course in conjunction with the high school. From 1997 through 2007, the County has approved $2.67 billion of new debt at referendum, with $1.81 billion for Schools.

Since 1975, the savings associated with the County having a "triple-A" bond rating is estimated at $257.9 million. Including savings from the various refunding sales, the total benefit to the County exceeds $358.4 million. Also, implementation of a Master Lease program and judicious use of short-term lease purchases for computer equipment, copier equipment, school buses and energy efficient equipment have permitted the County and the Schools to maximize available technology while maintaining budgetary efficiency.

The *Ten Principles* full text is as follows:

Ten Principles of Sound Financial Management
April 21, 2008

1. **Planning Policy**. The planning system in the County will continue as a dynamic process, which is synchronized with the capital improvement program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.

2. **Annual Budget Plans**. Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.

   a. A managed reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than two percent of total Combined General Fund disbursements in any given fiscal year.

   b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. The ultimate target level for the RSF will be three percent of total General Fund Disbursements in any given fiscal year. After an initial deposit, this level may be achieved by incremental additions over many years. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year.

   c. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.

   d. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.

Ten Principles of Sound Financial Management
April 21, 2008

3. **Cash Balances**. It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.

4. **Debt Ratios**. The County's debt ratios shall be maintained at the following levels:

   a. Net debt as a percentage of estimated market value shall be less than 3 percent.

   b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.

   c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of $275 million per year, or $1.375 billion over five years, with a technical limit of $300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

   d. For purposes of this principle, debt of the General Fund incurred subject to annual appropriation shall be treated on a par with general obligation debt and included in the calculation of debt ratio limits. Excluded from the cap are leases secured by equipment, operating leases, and capital leases with no net impact to the General Fund.

   e. Use of variable rate debt is authorized in order to increase the County's financial flexibility, provide opportunities for interest rate savings, and help the County manage its balance sheet through better matching of assets and liabilities. Debt policies shall stipulate that variable rate debt is appropriate to use when it achieves a specific objective consistent with the County's overall financial strategies; however, the County must determine if the use of any such debt is appropriate and warranted given the potential benefit, risks, and objectives of the County. The County will not use variable rate debt solely for the purpose of earning arbitrage pending the disbursement of bond proceeds.

   f. For purposes of this principle, payments for equipment or other business property, except real estate, purchased through long-term lease-purchase payment plans secured by the equipment will be considered to be operating expenses of the County. Annual General Fund payments for such leases shall not exceed 3 percent of the annual General Fund disbursements, net of the School transfer. Annual equipment lease-purchase payments by the Schools and other governmental entities of the County should not exceed 3 percent of their respective disbursements.

5. **Cash Management**. The County's cash management policies shall reflect a primary focus of ensuring the safety of public assets while maintaining needed liquidity and achieving a favorable return on investment. These policies have been certified by external professional review as fully conforming to the recognized best practices in the industry. As an essential element of a sound and professional financial management process, the policies and practices of this system shall receive the continued support of all County agencies and component units.

6. **Internal Controls**. A comprehensive system of financial internal controls shall be maintained in order to protect the County's assets and sustain the integrity of the County's financial systems. Managers at all levels shall be responsible for implementing sound controls and for regularly monitoring and measuring their effectiveness.

Ten Principles of Sound Financial Management
April 21, 2008

7. **Performance Measurement**. To ensure Fairfax County remains a high performing organization all efforts shall be made to improve the productivity of the County's programs and its employees through performance measurement. The County is committed to continuous improvement of productivity and service through analysis and measurement of actual performance objectives and customer feedback.

8. **Reducing Duplication**. A continuing effort shall be made to reduce duplicative functions within the County government and its autonomous and semi-autonomous agencies, particularly those that receive appropriations from the General Fund. To that end, business process redesign and reorganization will be encouraged whenever increased efficiency or effectiveness can be demonstrated.

9. **Underlying Debt and Moral Obligations**. The proliferation of debt related to but not directly supported by the County's General Fund shall be closely monitored and controlled to the extent possible, including revenue bonds of agencies supported by the General Fund, the use of the County's moral obligation and underlying debt.

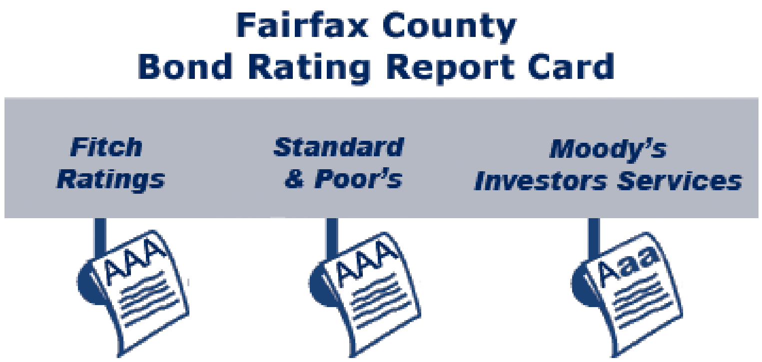
    a. A moral obligation exists when the Board of Supervisors has made a commitment to support the debt of another jurisdiction to prevent a potential default, and the County is not otherwise responsible or obligated to pay the annual debt service. The County's moral obligation will be authorized only under the most controlled circumstances and secured by extremely tight covenants to protect the credit of the County. The County's moral obligation shall only be used to enhance the credit worthiness of an agency of the County or regional partnership for an essential project, and only after the most stringent safeguards have been employed to reduce the risk and protect the financial integrity of the County.

    b. Underlying debt includes tax supported debt issued by towns or districts in the County, which debt is not an obligation of the County, but nevertheless adds to the debt burden of the taxpayers within those jurisdictions in the County. The issuance of underlying debt, insofar as it is under the control of the Board of Supervisors, will be carefully analyzed for fiscal soundness, the additional burden placed on taxpayers and the potential risk to the General Fund for any explicit or implicit moral obligation.

10. **Diversified Economy**. Fairfax County must continue to diversify its economic base by encouraging commercial and, in particular, industrial employment and associated revenues. Such business and industry must be in accord with the plans and ordinances of the County.

Long-Term Financial Policies and Tools

Through the application of the *Ten Principles*, careful fiscal planning and sound financial management, Fairfax County has achieved a "triple A" bond rating from the three leading rating agencies. The County has held a Aaa rating from Moody's Investors Service since 1975, a AAA rating from Standard and Poor's Corporation since 1978, and a AAA rating from Fitch Investors Services since 1997. As of April 28, 2009, Fairfax County is one of only 23 counties in the country with "triple A" bond ratings from all three rating agencies.



As of April 28, 2009, only a handful of jurisdictions, including Fairfax County, have received a "triple A" bond rating from Moody's Investors Service, Standard and Poor's Corporation, and Fitch Investors Services:

- only 23 of the nation's 3,066 counties
- only 7 of the nation's 50 states
- only 23 of the nation's 19,429 cities

Long-Term Financial Policies

The following is a description of the primary financial policies that are used to manage the County's resources and contribute to its outstanding fiscal condition. Each year during budget adoption, the Board of Supervisors reaffirms and approves budget guidelines for the next budget year. These guidelines then serve as a future budget development tool.

BUDGET GUIDANCE FOR FISCAL YEAR 2010 AND FY 2011 – April 20, 2009

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium of the Fairfax County Government Center on Monday April 20, 2009, the Board approved the following Budget Guidance for FY 2010 and FY 2011:

1. A Board of Supervisors retreat will be held to discuss strategies and opportunities related to County services and the County budget. Specific topics will include:

   a. a discussion of Board of Supervisors priorities,
   b. the Penny for the Preservation of Affordable Housing Program
   c. employee compensation,
   d. the FY 2011 budget process,
   e. opportunities to increase fiscal transparency
   f. Board public hearing procedures
   g. Revenue Diversification

As part of the discussion on the budget process, staff is directed to return to the Board with suggestions for the creation of a small, focused Countywide Citizens Committee. This group would make recommendations to the Board on specific budget issues for FY 2011. Examples of specific topics for the committee could be revenue diversification options or consolidation/reorganization opportunities for the Board to consider.

2. Based on current market trends, it appears that real estate assessments will realize further negative growth in FY 2011 and that overall County revenue will likely decline in FY 2011. As a result, funding for County and School spending will be further limited in FY 2011. As a result, the Board directs the County Executive to:

   Forecast
   - Provide the Board of Supervisors with regular updates on the FY 2011 financial forecast to assist Board of Supervisors' decision making as it relates to guidance to the County and the Schools on the strategic priorities and the budgetary support for programs and services in FY 2011. This forecast shall include revenue projections with a focus on the real estate market including regular updates on the number of foreclosures, their location and the impact on the housing market. Preliminary estimates of revenue growth should be provided by September 2009.

   Residential Tax Bills
   - In order to continue to balance the requirements of providing critical and quality services against the ability of our tax payers to support those functions, the Board of Supervisors directs the County Executive to review and recommend budget strategies for FY 2011 that keeps tax bills affordable and do not negatively impact our residents struggling to remain in their homes and communities.

   Federal Stimulus Tracking
   - Provide the Board of Supervisors with regular updates on the impact of Federal Economic stimulus funding on the County including status of application for funding, funding awarded and how funding shall be used. In addition, the Schools shall include information regarding final determination of stimulus funding availability for Fairfax County Public Schools and the impact on proposed reductions or application to specific programs.

   Continued Collaboration with the Fairfax County Public Schools (FCPS)
   - The Board of Supervisors acknowledges the spirit of cooperation and collaboration demonstrated by the FCPS school board and staff in working through the significant budget challenges presented by the FY 2010 budget and appreciates the magnitude of the school reductions necessitated by the current budget outlook. The Board invites the School Board and staff to continue the dialogue and engagement with County government in looking for ways to make both operations more efficient and cost effective. The Smart Savings/Smart Services committee, made up of County and School Board members is one way to identify cost savings through consolidation opportunities. The Board of Supervisors and the Fairfax County School Board will continue to identify opportunities for savings.

BUDGET GUIDANCE FOR FISCAL YEAR 2010 AND FY 2011 – April 20, 2009

Public Input Process

- The Board of Supervisors will continue to engage the community in the budget process and in discussions of Fairfax County's priorities during these difficult economic times. Therefore, the County Executive is directed to work with the Board of Supervisors to implement a public input process as part of the FY 2011 budget that provides opportunity for public comment, in the Fall of 2009, through community dialogue sessions in various locations throughout the County. The public input process should include traditional means of gathering and disseminating information about the budget such as community meetings and presentations as well as on-line and telephone hotline opportunities for public comment.

  Recognizing the valuable insight that County employees have regarding County services and programs the Board of Supervisors recommends the continued use of employee chats, surveys and anonymous online and telephone hotline forums for employee comments and improvement suggestions.

Revenue Stabilization Fund Replenishment

- As part of the *FY 2009 Third Quarter Review* the Board of Supervisors authorized a partial withdrawal from the Revenue Stabilization Fund (RSF) to address FY 2009 revenue shortfalls. The Board approved the establishment to the RSF in 1999 to provide a mechanism, in the event of changing economic conditions, for maintaining a balanced budget within a current budget year without resorting to sudden or drastic reductions to County and School programs. The Board directs staff to develop a plan to restore the fund to the targeted 3 percent of total General Fund disbursement, including the use of balances available as part of the *FY 2009 Carryover Review*.

Available Balances

- The Board of Supervisors directs that balances made available at the *Carryover* and *Third Quarter Reviews* that are not required to support critical requirements be held in reserve to address FY 2011 budget challenges and requests that the School Board also reserve available balances for FY 2011 requirements.

Fuel Savings

- The Board directs County staff to maximize the amount of fuel savings that will be available at the conclusion of FY 2009 and that these funds be set aside to provide future-year flexibility specifically for fuel-related requirements or in support of the FY 2011 budget in general. In addition, the Board encourages FCPS to maximize fuel savings and consider using these funds to help offset any shortfall that may exist in their FY 2010 budget.

3. The Board of Supervisors acknowledges and commends the excellent work of County employees. We recognize and appreciate that our workforce is doing more with less. The decision to suspend FY 2010 pay for performance system funding and the market rate adjustments for all County employees' adjustments was difficult and the Board recognizes that employees are concerned about the projected increases in health insurance premiums that would dilute their purchasing power as salaries are held flat. As such, the Board reaffirms its commitment to a competitive pay and benefit structure.

   a. The Board of Supervisors directs County staff to review the issue of compensation and possible adjustments to the pay for performance system and return with recommendations prior to the Board's deliberations on the FY 2011 budget. As part of this review, staff shall work with representatives of the various employee groups in the County to draft a compensation philosophy for Board of Supervisors review and approval. The draft compensation policy will include, at a minimum, a statement on the County's competitive posture and threshold with comparator jurisdictions, the relationship these have to total compensation, and the timing and approval processes of adjustments to pay for performance, merit increments and market rate adjustment awards.

BUDGET GUIDANCE FOR FISCAL YEAR 2010 AND FY 2011 – April 20, 2009

b. The Board of Supervisors recognizes that the premium increases included in the FY 2010 budget are estimates and directs staff to diligently work to reduce or minimize the increase in premiums for health insurance based on actual cost experience and market conditions prior to the fall 2009 open enrollment period. Staff is also directed to balance setting premiums at a rate that covers the cost of the plans and takes into account long term GASB liability implications. As much as possible staff should attempt to reduce or minimizes the increase in employee premiums. In addition, staff is directed to review the County's various benefit programs to determine if consolidation of programs will garner savings to employees and the employer.

4. In addition, the Board of Supervisors directs staff to review the requirements placed on the County's retirement system as a result of the economic downturn. As the County continues to address increasing pension benefit costs, the volatility of the markets and uncertainty about future funding flexibility, it is an opportune time to examine and refine a number of policies related to the County's retirement systems:

   a. The first of these policies involves the application of an ad-hoc cost of living adjustment (COLA) increase by the respective retirement systems. Staff is directed to work with the Retirement Boards to evaluate best practices and look at policy options to potentially adjust the annual calculation of COLA and timing of approval of the COLA to align it with the budget process. Since there is a direct impact on the employer contribution rate as a result of the application of an ad hoc COLA, the Board of Supervisors directs staff to work in concert with the three Retirement Boards to review the County code as it relates to the ad hoc cola calculation methodology to determine ability to fund and under what conditions the ad hoc COLA shall be awarded. In addition staff should review best practices from other jurisdictions and recommend a sound and equitable methodology that can be applied across all three retirement systems. Staff and the three retirement boards shall strive to complete this effort in advance of decisions regarding award of the ad hoc COLA for FY 2011.

   b. The second policy involves the corridor approach. After experiences of a number of years related to this approach, it is time to reexamine the funding philosophy for potential adjustment in future years. The examination of the philosophy will include maintenance of the objective of reducing the need to dramatically change contribution rates from year to year but also recognition that with the difficult economic environment and the impact on investment returns, it is unlikely that the funding ratios for the three County retirement systems will increase significantly over the next few years based on the current corridor policy of assuming that investment returns would push the funding ratio towards 100 percent.

5. The Board of Supervisors directs staff to review the procurement policies, utilization statistics, publicity and marketing options, accountability and insurance as it relates to the potential creation of a sustainable home share program that will provide an opportunity to assist the County's older adults to age in place, as well as help individuals who are having difficulty finding affordable housing in neighborhoods where they wish to live. The program should allow individuals to remain independent in their homes with the help of home seekers who pay affordable rent with no exchange of services, or, who in exchange for reduced rental fees, will provide non-medical services. In addition, staff is exploring the possibility of using established non-profit human services organization to implement the program.

6. The Board of Supervisors recognizes that a number of the reductions included in the FY 2010 Budget have a significant impact on the Human Services transportation system and in particular provision of transportation services to intellectually disabled individuals as a result of reductions to FASTRAN. Therefore the Board of Supervisors directs staff to provide information to the Board with a status update prior to the *FY 2009 Carryover Review* regarding both the transition of Medicaid-eligible riders from FASTRAN to other Medicaid transportation providers and the impact these and other reductions will have on all other remaining FASTRAN clients.

7. The Board of Supervisors directs that County staff continue to work with the Community Services Board and the INOVA Health Systems to continue emergency psychiatric services in the Mount Vernon area both during FY 2010 and in the long term.

BUDGET GUIDANCE FOR FISCAL YEAR 2010 AND FY 2011 – April 20, 2009

8. There are numerous indicators in the community that negative behavior and activities among young people are on the increase, illustrated most vividly by the arrest of nine middle school students for gang recruitment. The need to provide positive outlets and activities for young people is now more evident than ever yet attracting the ones that most need it remains a challenge. Over the next year the County should work with all of the stakeholders and partners who help fill this role to make certain that all possible opportunities for positive youth activities are explored, and that any potential barriers or disincentives to participation such as fees or transportation issues, are removed.

9. There are a number of other items to which the Board of Supervisors directs staff analysis during FY 2010. These include:

   - Evaluating Management Structures: Review supervisory and management structures in our agencies and departments to identify opportunities to reorganize and be more efficient.

   - Minimizing Leased Space: Staff is directed to provide the Board with industry defined metrics on space utilization in County government, including information on leased and vacant space.

   - Evaluating Alternatives for Appropriating Funding for Schools: Staff is directed to evaluate the feasibility and benefits, if any, of using the state permitted, nine major classifications for school funding as a way for the Board to allocated funds to the school system.

   - Directing that the Board's Public Safety and Personnel Committees review the Advanced Life Support transport system transition in the Fire and Rescue Service and discuss the role of the Operational Medical Director as it relates to training and oversight. In addition, the Board directs that the committees review the importance and effectiveness of the second safety officer positions and identify alternatives for staffing this function that within existing. In addition, the committees are directed to review the Tier 3 alternatives presented by the Police Chief as part of his Tiered Priority List for Restoration of Funding, with particular attention to pursuing grant opportunities and exploring cost neutral funding alternatives for programs such as Crime Prevention Officers.

   - Directing the Fire Chief to pursue SAFER Grant funding to enhance the local fire departments' abilities to comply with staffing, response and operational standards. This grant application will have no immediate financial impact on Fairfax County's Fiscal Year 2010 Budget.

A Copy Teste:

Nancy Vehrs

Nancy Vehrs,
Clerk to the Board of Supervisors

Managed Reserve

It is the policy of the Board of Supervisors to maintain a managed reserve in the General Fund at a level sufficient for temporary financing of unforeseen emergency needs and to permit orderly adjustment to changes resulting from termination of revenue sources through actions of other governmental bodies. The reserve will be maintained at a level not less than 2.0 percent of total General Fund disbursements in any given year. This reserve has been maintained since FY 1983.

Revenue Stabilization Fund

On September 13, 1999, the Board of Supervisors established a Revenue Stabilization Fund to provide a mechanism for maintaining a balanced budget without resorting to tax increases and expenditure reductions that aggravate the stresses imposed by the cyclical nature of the economy. The Revenue Stabilization Fund has a target balance of 3.0 percent of General Fund disbursements. The Fund is separate and distinct from the County's 2.0 percent Managed Reserve; however, the aggregate balance of both reserves shall not exceed 5.0 percent of General Fund disbursements. The target balance of 3.0 percent of General Fund disbursements was to be accomplished by transferring funds from the General Fund over a multi-year period. The Board of Supervisors determined that a minimum of 40 percent of non-recurring balances identified at quarterly reviews would be transferred to the Revenue Stabilization Fund and the Fund would retain the interest earnings on this balance, and the retention of interest would continue until the Reserve is fully funded. It should be noted that as a result of Board of Supervisors' approved General Fund transfers along with projected interest earnings, the fund achieved fully funded status in FY 2006 by reaching its target level of 3.0 percent of General Fund disbursements. Based on the projected earnings on the balance in the fund and depending on the average yield for the portfolio, it is anticipated that the fund will remain fully funded by retaining its interest earnings. However, if adjustments to disbursements result in a target level which exceeds the amount of interest projected to be earned by the fund, a General Fund transfer to this fund would be required to maintain the 3.0 percent of disbursements fully funded target level. Conversely, if the amount of interest projected to be earned by the fund exceeds the amount required to maintain fully funded status, Fund 001, General Fund, will retain the additional interest earnings.

The Revenue Stabilization Fund will not be used as a method of addressing the demand for new or expanded services; it is solely to be used as a financial tool in the event of an economic downturn. Therefore, three specific criteria that must be met in order to make a withdrawal from the Fund include:

- Projected revenues must reflect a decrease greater than 1.5 percent from the current year estimate;
- Withdrawals must not exceed one-half of the fund balance in any fiscal year; and
- Withdrawals must be used in combination with spending cuts or other measures.

Other Reserves

In addition, to the Managed Reserve and the Revenue Stabilization Fund, the County has several reserves maintained within various funds. These reserves are necessary to provide a source of funding for planned replacement of major equipment or infrastructure over several years, or to maintain the necessary debt service reserves required to support the County's obligations on bond-funded programs. For example, the County maintains a vehicle replacement reserve within the Department of Vehicle Services to plan for vehicle replacement once age; mileage and condition criteria have been met. General Fund monies are set aside each year over the life of the existing vehicle in order to pay for its replacement. Helicopter, ambulance and large apparatus replacement funds are also maintained for the Police and Fire and Rescue Departments. Fixed payments to these reserves are made annually to ensure funding is available at such time that the equipment must be replaced. The County also manages a Personal Computer (PC) Replacement Fund. This reserve ensures that funding is available for future replacements to remain consistent with the advancements of technology. Another example of a County maintained reserve is the Sewer Bond Debt Reserve which was established to provide one year of principle and interest for the outstanding bond series as required by the Sewer System's General Bond Resolution.

Third Quarter/Carryover Reviews

The Department of Management and Budget conducts a *Third Quarter Review* on the current year *Revised Budget Plan* which includes a detailed analysis of expenditure requirements. All operating agencies and funds are reviewed during the *Third Quarter Review* and adjustments are made to the budget as approved by the Board of Supervisors. Section 15.1162.1 of the Code of Virginia requires that a public hearing be held prior to Board action when the potential increases in the appropriation are greater than $500,000 or 1.0 percent of revenues. The Board's Adopted Budget guidelines indicate that any balances identified throughout the fiscal year, which are not required to support expenditures of a legal or emergency nature, must be held in reserve.

Carryover Review represents the analysis of balances remaining from the prior year and provision for the appropriation of funds to cover the prior year's legal obligations (encumbered items) in the new fiscal year without loss of continuity in processing payments. *Carryover* extends the prior year funding for the purchase of specific items previously approved in the budget process, but for which procurement could not be obtained for various reasons. All operating agencies and funds are reviewed during the *Carryover Review* and adjustments are made to the budget as approved by the Board of Supervisors. Again, the Code of Virginia requires that a public hearing be held prior to Board action when the potential increases in the appropriation are greater than $500,000 or 1.0 percent of revenues.

Cash Management/Investments

Maintaining the safety of the principal of the County's public investment is the highest priority in the County's cash management policy. The secondary and tertiary priorities are the maintenance of liquidity of the investment and optimization of the rate of return within the parameters of the Code of Virginia, respectively. Funds held for future capital projects are invested in accordance with these objectives, and in such a manner so as to ensure compliance with U.S. Treasury arbitrage regulations. A senior interagency Investment Committee develops investment policies and oversees the effectiveness of portfolio management in meeting policy goals.

The County maintains cash and temporary investments in several investment portfolios. A general investment portfolio holds investments purchased by the County for the pooled cash and General Obligation Bond funds. Investments for this portfolio are held by a third-party custodian. Other portfolios are managed to meet the specific needs of County entities, such as, the Resource Recovery Bonds, the Fairfax County Economic Development Authority Parking Revenue Bonds (the Vienna and Huntington Metrorail Projects), Sewer Revenue Bonds, Housing Bonds, and the Equipment Acquisitions Fund. Investments for all portfolios are held by a third-party custodian.

Except where prohibited by statutory or contractual constraints, the General Fund is credited with interest earned in the general investment pool. Non-General Fund activities that earn interest through centralized investment management contribute to the cost of portfolio management by way of a market-based administrative charge that accrues to the General Fund.

Debt Management/Capital Improvement Planning

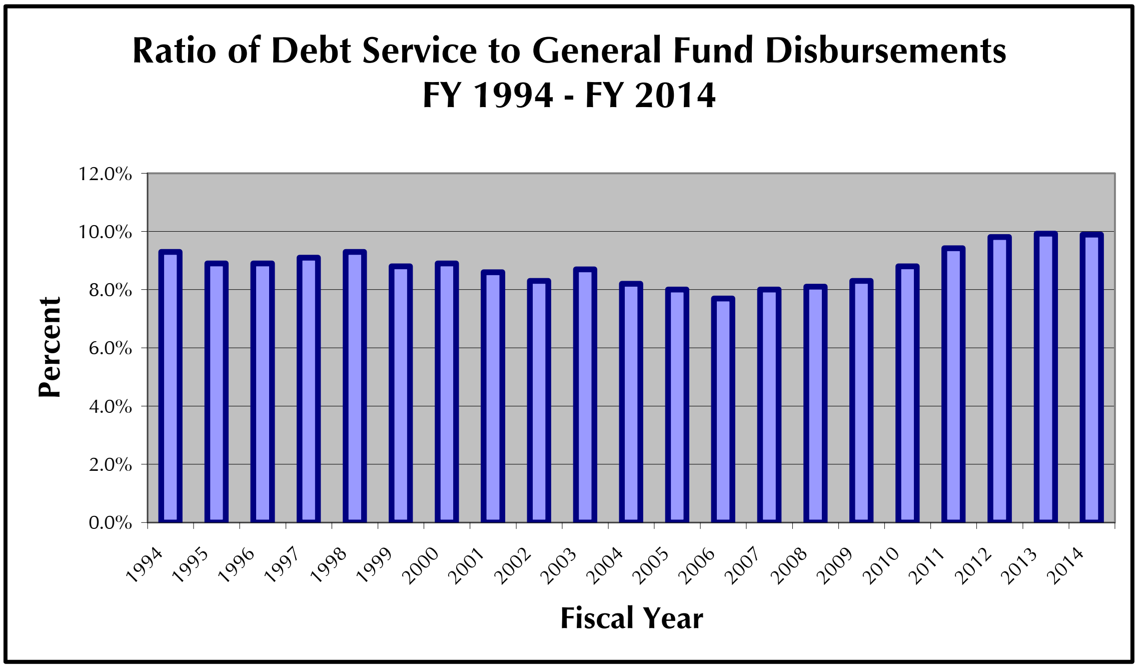
The Commonwealth of Virginia Constitution requires that long-term debt pledged by the full faith and credit of the County can only be approved by voter referendum. There is no statutory limit on the amount of debt the voters can approve. It is the County's own policy to manage debt within the guidelines identified in the *Ten Principles of Sound Financial Management*. Specifically, debt service expenditures as a percentage of General Fund disbursements should remain under 10.0 percent and the percentage of debt to estimated market value of assessed property should remain under 3.0 percent. The County continues to maintain these debt ratios, as illustrated below:

Debt Service Requirements as a Percentage of Combined General Fund Disbursements

Fiscal Year Ending	Debt Service Requirements[1]	General Fund Disbursements[2]	Percentage
2006	234,392,853	3,113,897,426	7.5%
2007	253,433,433	3,233,705,072	7.9%
2008	267,615.830	3,320,946,120	8.1%
2009 (est.)	281,036,492	3,422,363,637	8.2%
2010 (est.)	278,161,710	3,330,427,376	8.4%

[1] The amount includes debt service expenditures from July 1-June 30 for each year shown above, excluding bond issuance costs and other expenses and is from the Fairfax County Department of Management and Budget.

[2] Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.



Net Debt as a Percentage of Market Value of Taxable Property

Fiscal Year Ending	Net Bonded Indebtedness[1]	Estimated Market Value[2]	Percentage
2006	1,963,217,876	192,187,000,000	1.02%
2007	2,057,354,682	232,347,000,000	0.89%
2008	2,264,295,513	241,313,000,000	0.94%
2009 (est.)	2,281,335,444	242,246,000,000	0.94%
2010 (est.)	2,357,541,651	218,173,000,000	1.08%

[1] The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget.

[2] Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

Per capita debt is also an important measure used in analyses of municipal credit. Fairfax County has historically had moderate to low per capita debt and per capita debt as a percentage of per capita income due to its steady population growth, and growth in the assessed valuation of property and personal income of residents, combined with a record of rapid repayment of capital debt. Per capita debt as a percentage of per capita income as of June 30, 2007 was 3.03 percent and has remained less than 4.0 percent since 1981.

The *Ten Principles of Sound Financial Management* establishes as a financial guideline a self-imposed limit on the level of the average annual bond sale. Actual bond issues are carefully sized with a realistic assessment of the need for funds, while remaining within the limits established by the Board of Supervisors. In addition, the actual bond sales are timed for the most opportune entry into the financial markets.

The policy guidelines enumerated in the *Ten Principles of Sound Financial Management* also express the intent of the Board of Supervisors to encourage greater industrial development in the County and to minimize the issuance of underlying indebtedness by towns and districts located within the County.

It is County policy to balance the need for public facilities, as expressed by the countywide land use plan, with the fiscal capacity of the County to provide for those needs. The five-year Capital Improvement Program (CIP), submitted annually to the Board of Supervisors, is the vehicle through which the stated need for public facilities is analyzed against the County's ability to pay and stay within its self-imposed debt guidelines as articulated in the *Ten Principles of Sound Financial Management*. The CIP is supported largely through long-term borrowing that is budgeted annually in debt service or from General Fund revenues on a pay-as-you-go basis.

Pay-as-you-go Financing

Although a number of options are available for financing the proposed Capital Improvement Program, including bond proceeds and grants, it is the policy of the County to balance the use of the funding sources against the ability to utilize current revenue or pay-as-you-go financing. While major capital facility projects are funded through the sale of General Obligation Bonds, the Board of Supervisors, through its *Ten Principles of Sound Financial Management*, continues to emphasize the importance of maintaining a balance between pay-as-you-go financing and bond financing for capital projects. Financing capital projects from current revenues indicates the County's intent to show purposeful restraint in incurring long-term debt. No explicit level or percentage has been adopted for capital projects from current revenues as a portion of either overall capital costs or of the total operating budget. The decision for using current revenues to fund a capital project is based on the merits of the particular project in relation to an agreed upon set of criteria. It is the Board of Supervisors' policy that non-recurring revenues should not be used for recurring expenditures.

Risk Management

Continuing growth in County assets and operations perpetuates the potential for catastrophic losses resulting from inherent risks that remain unidentified and unabated. In recognition of this, the County has adopted a policy of professional and prudent management of risk exposures.

To limit the County's risk exposures, a Risk Management Steering Committee was established in 1986 to develop appropriate policies and procedures. The County Risk Manager is responsible for managing a countywide program. The program objectives are as follows:

- To protect and preserve the County's assets and workforce against losses that could deplete County resources or impair the County's ability to provide services to its citizens;
- To institute all practical measures to eliminate or control injury to persons, loss to property or other loss-producing conditions; and
- To achieve such objectives in the most effective and economical manner.

While the County's preference is to fully self-insure, various types of insurance such as workers' compensation, automobile, and general liability insurance remain viable alternatives when they are available at an affordable price.

Pension Plans

The County funds the retirement costs for four separate retirement systems including: Educational Employees Supplemental Retirement System, Police Officers Retirement System, Fairfax County Employees' Retirement System and Uniformed Retirement System. These retirement systems are administered by the County and are made available to Fairfax County government and school employees in order to provide financial security when they reach an older age or cannot work due to disability. In addition, professional employees of the Fairfax County School Board participate in a plan sponsored and administered by the Virginia Retirement System. The Board of Supervisors reviews the Police Officers Retirement System, Fairfax County Employees' Retirement System and the Uniformed Retirement System plans annually and takes action to fund the County's obligation based on a corridor approach to employer contributions. The corridor approach requires that the systems funding ratios fall within a minimum funding ratio of 90 percent and a maximum funding ratio of 120 percent. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside of a pre-selected corridor. Once outside the corridor, the County rate is either increased or decreased to accelerate or decelerate the funding until the ratio falls back within the corridor. The only other changes to employer contributions will be if benefit enhancements are approved. The corridor approach adds stability to the employer contribution rates and at the same time provides adequate funding for the Retirement Systems. It should be noted that, as the County has seven years of experience with the corridor approach since its implementation in FY 2003, the policy will be reexamined in FY 2010 for possible adjustments. The examination of the philosophy will include maintaining the objective of mitigating the need for dramatic changes in contribution rates from year to year, while recognizing that the current structure makes movement to 100 percent funding more difficult.

The School Board reviews the Educational Employees Supplemental Retirement plan annually and takes action to fund the County's obligation based on actuarial valuations that are usually performed annually. Benefits are defined in each system according to the requirements of an ordinance of the Fairfax County Code. Each retirement system is governed by a Board of Trustees whose function is the general administration and operation of the system. Each Board has full power to invest and reinvest the accumulated monies created by the systems in accordance with the laws of the Commonwealth as they apply to fiduciaries investing such funds. Investment managers are hired by each Board and operate under the direction of the Boards' investment objectives and guidelines. Each Board meets once a month to review the financial management of the funds and to rule on retirement applications.

Other Post-Employment Benefits (OPEB)

Beginning in FY 2008 the County's financial statements were required to implement Governmental Accounting Standards Board (GASB) Statement No. 45 for post-employment benefits including health care, life insurance, and other non-retirement benefits offered to retirees. This new standard addresses how local governments should account for and report their costs related to post-employment healthcare and other non-pension benefits. Currently, the County offers retirees the option of participating in County group health, life insurance, and dental plans. These benefits are offered to retirees at premium rates established using the blended experience of the active and retiree populations. As such, retirees receive an "implicit" benefit, as these premium rates are typically lower than those rates which would be charged by the market. In addition, County retirees receive an explicit benefit through the retiree health benefit subsidy. The County provides monthly subsidy payments to eligible County retirees to help pay for health insurance. The current monthly subsidy, approved in FY 2006, commences at age 55 and varies by length of service. It should be noted that the monthly subsidy is provided to retirees on a discretionary basis, and the Board of Supervisors reserves the right to reduce or eliminate the benefit in the future if the cost of the subsidy becomes prohibitive or an alternative is chosen to aid retirees in meeting their health insurance needs.

GASB 45 requires that the County accrue the cost of post-employment benefits during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post-employment benefits and the financial impact on the County. The County decided to follow guidance provided by GASB and established an OPEB Trust Fund in FY 2008 to pre-fund the cost of post-employment healthcare and other non-pension benefits. Establishing such a trust fund will allow the County to capture long-term investment returns, make progress towards eliminating the unfunded liability over a 30-year period, and is consistent with the preliminary guidance of the bond rating agencies as it relates to a "triple A" rated jurisdictions response to GASB 45. This methodology mirrors the funding approach used for pension/retirement benefits. As a result, the County is required to make an annual contribution towards the long-term liability. This includes the amount the County is currently paying on a pay-as-you-go basis for the explicit and implicit benefits, as well as an additional amount in order to address the unfunded actuarial accrued liability. Progress towards funding the liability will be reported in the County's Comprehensive Annual Financial Report (CAFR) including schedules detailing assets, liabilities and the funding ratio (i.e. how much progress has been made towards funding the outstanding liability).

The actuarial accrued liability will be calculated at each actuarial valuation and will include adjustments due to benefit enhancements, medical trend experience, and normal growth assumptions. If necessary, adjustments will be made to the annual contribution. Before approving additional benefit enhancements, the County will need to carefully consider not only the impact on the current fiscal year budget, but also the long-term impact on the liability and the annual required contribution.

It should be noted that the Fairfax County Public Schools offer similar benefits to their retirees, which results in a separate OPEB liability. The Schools also created an OPEB Trust Fund, in accordance with guidance provided by GASB, in FY 2008 to begin to address their unfunded liability and pre-fund the cost of other post-employment benefits.

Grants

County policy requires that the initial application and acceptance of all grants over $100,000 be approved by the Board of Supervisors. Each grant application is reviewed for the appropriateness and desirability of the program or service. Upon completion of the grant, programs are reviewed on a case-by-case basis to determine whether the program should be continued utilizing County funds. The County has no obligation to continue either grant-funded positions or grant-funded programs, if continued grant funding is not available.

Effective September 1, 2004, the Board of Supervisors established new County policy for grant applications and awards that meet certain requirements. If a grant is $100,000 or less, with a required Local Cash Match of $25,000 or less, with no significant policy implications, and if the grantor does not require Board of Supervisors' approval, the agency can work directly with the Department of Management and Budget to receive the award and reallocate funding from the anticipated/unanticipated reserve directly to the agency. If an award exceeds these limitations but was listed in the Anticipated Grant Awards table in the Adopted Budget for the current fiscal year, Board of Supervisors' approval is not required unless the actual funding received differs significantly from the projected funding listed in the budget. For any grant that does not meet all of the specified criteria, the agency must obtain Board of Supervisors' approval in order to apply for or accept the grant award.

Contributory Policies

To improve the general health and welfare of the community, as well as leverage scarce resources, it is the policy of the Board of Supervisors to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit or quasi-government entities. Because public funds are being appropriated, funds provided to designated contributory agencies are currently made available contingent upon submission and review of financial reports. This oversight activity includes program reporting requirements that require designated contributories to describe accurately, in a manner prescribed by the County Executive, the level and quality of services provided to County residents.

Information Technology

The following ten strategic directions are fundamental principles upon which Fairfax County will base its Information Technology (IT) decisions in the upcoming years. These are intended to serve as guidelines to assist County managers in applying information technology to achieve business goals.

Ten Fundamental Principles of Information Technology

In addition to the Department of Information Technology's Mission and Goals, Fairfax County Information Technology (IT) projects and processes are guided by ten fundamental principles approved by the Board of Supervisors in 1996, and updated in 2003.

1. Our ultimate goal is to provide citizens, the business community, and County employees with timely, convenient access to appropriate information and services through the use of technology.

2. Business needs drive information technology solutions. Strategic partnerships will be established between the stakeholders and County so that the benefits of IT are leveraged to maximize the productivity of County employees and improve customer services.

3. Evaluate business processes for redesign opportunities before automating them. Use new technologies to make new business methods a reality. Exploit functional commonality across organizational boundaries.

4. Manage Information Technology as an investment.
   - Annually allocate funds sufficient to cover depreciation to replace systems and equipment before life-cycle end. Address project and infrastructure requirements through a multi-year planning and funding strategy.
   - Manage use of funds at the macro level in a manner that provides for optimal spending across the investment portfolio aligned to actualized project progress.
   - Look for cost-effective approaches to improving "legacy systems". Designate systems as "classic" and plan their modernization. This approach will help extend investments and system utility.
   - Invest in education and training to ensure the technical staffs in central IT and user agencies understand and can apply current and future technologies.

5. Implement contemporary, but proven, technologies. Fairfax County will stay abreast of emerging trends through an ongoing program of technology evaluation. New technologies often will be introduced through pilot projects where both the automation and its business benefits and costs can be evaluated prior to any full-scale adoption.

6. Hardware and software shall adhere to open (vendor-independent) standards and minimize proprietary solutions. This approach will promote flexibility, inter-operability, cost effectiveness, and mitigate the risk of dependence on individual vendors.

7. Provide a solid technology infrastructure as the fundamental building block of the County's IT architecture to support reliability, performance and security of the County's information assets. Manage and maintain the enterprise network as an essential communications channel connecting people to information and process via contemporary server platforms and workstations. It will provide access for both internal and external connectivity; will be flexible, expandable, and maintainable; be fully integrated using open standards and capable of providing for the unimpeded movement of data, graphics, image, video, and voice.

8. Approach IT undertakings as a partnership of central management and agencies providing for a combination of centralized and distributed implementation. Combine the responsibility and knowledge of central management, agency staff, as well as outside contract support, within a consistent framework of County IT architecture and standards. Establish strategic cooperative arrangements with public and private enterprises to extend limited resources.

Ten Fundamental Principles of Information Technology (Continued)

9. Consider the purchase and integration of top quality, commercial-off-the-shelf (COTS) software requiring minimal customization as the first choice to speed the delivery of new business applications. This may require redesigning some existing work processes to be compatible with beneficial common practice capabilities inherent in many off-the-shelf software packages, and, achieves business goals. In consideration of this, it is recognized that certain County agencies operate under business practices that have in established in response to specific local interpretations and constraints and that in these instances, the institutionalization of these business practices may make the acquisition of COTS software not feasible. Develop applications using modern, efficient methods and laborsaving tools in a collaborative application development environment following the architectural framework and standards. An information architecture supported by a repository for common information objects (e.g., databases, files, records, methods, application inventories); repeatable processes and infrastructures will be created, shared and reused.

10. Capture data once in order to avoid cost, duplication of effort and potential for error and share the data whenever possible. Establish and use common data and common databases to the fullest extent. A data administration function will be responsible for establishing and enforcing data policy, data sharing and access, data standardization, data quality, identification and consistent use of key corporate identifiers.

Financial Management Tools and Planning Documents

This section is intended to provide a brief description of some of the financial management tools and long-range planning documents used by the County.

Budget

The primary financial management tool used by the County is the annual budget process. This involves a comprehensive examination of all expenditure and revenue programs of the County, complete with public hearings and approval by the Board of Supervisors.

Capital Improvement Program (CIP)

The Board of Supervisors annually considers and adopts a five-year Capital Improvement Program (CIP) which supports and implements the Comprehensive Plan. The CIP includes five years of project planning and forecasts project requirements for an additional five-year period. The CIP helps to balance the need for public facilities identified by the Comprehensive Plan with the County's fiscal resources and serves as a planning guide for the construction of general County facilities, schools, and public utilities. The CIP process provides a framework for development of reliable capital expenditure and revenue estimates, as well as the timely scheduling of bond referenda.

The CIP is an integral element of the County's budgeting process. The Capital Budget is the foundation for the first year of the adopted five-year CIP. The remaining four years in the CIP serve as a general planning guide. Future planning requirements five years beyond the CIP period are also included. The CIP is supported largely through long-term borrowing, which is budgeted annually in debt service or from General Fund revenues on a pay-as-you-go basis.

The Board of Supervisors has approved Principles of Sound Capital Improvement Planning and Criteria for Recommending Capital Projects which are applied every year in the development of the CIP. The principles establish the County's Comprehensive Plan as the basis for capital planning requirements and emphasize the principle of life-cycle planning for capital facilities. The CIP is an integral part of the Adopted Budget Plan and is included on the Budget CD-ROM and on the County's Web site.

In October 2005, Fairfax County adopted revised guidelines for review of unsolicited Public Private Educational Facilities and Infrastructure Act (PPEA) proposals. In FY 2008, project screening criteria as presented in the CIP was approved for determining when an unsolicited PPEA project should be pursued or rejected. It is anticipated that other refinements, including any required legislative updates to the PPEA evaluation and review process will be developed and presented to the Board of Supervisors as needed. As of January 28, 2008, the County will only pursue an unsolicited PPEA project if, based on minimal analysis; the project offers a significant contribution to near term CIP goals, it offers significant savings to the General Fund or a significant positive effect on our debt capacity.

Revenue Forecast

Revenue estimates are monitored on a monthly basis to identify any potential trends that would significantly impact the revenue sources. A Revenue Task Force meets regularly to review current construction trends, the number of authorized building permits, housing sales, mortgage rates, and other economic data which impact Real Estate Tax revenue collections. In addition, the Revenue Task Force uses statistical models to estimate such revenue categories as: the Personal Property Tax; Local Sales Tax; Business, Professional, and Occupational License Tax; Consumer Utility Tax; and Recordation Tax.

Financial Forecast

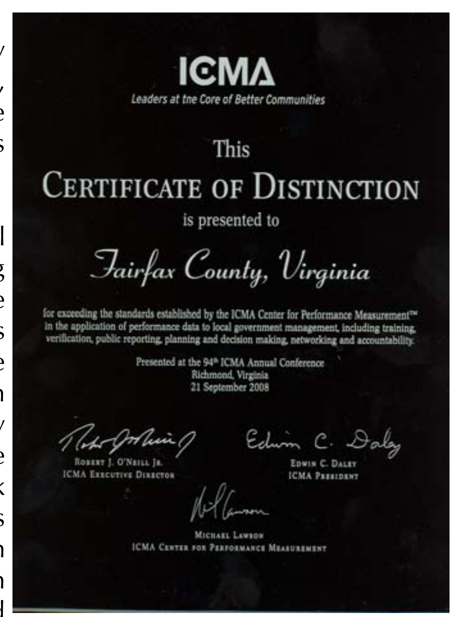
A forecast of General Fund receipts and disbursements is developed as part of each year's budget process and is updated periodically. Individual and aggregate revenue categories, as well as expenditures, are projected by revenue and/or expenditure type. Historical growth rates, economic assumptions, and County expenditure priorities are all used in developing the forecast. This tool is used as a planning document for developing the budget guidelines and for evaluating the future impact of current year decisions.

Fiscal Impact Review

It is County policy that all items having potential fiscal impact be presented to the Board of Supervisors for review. Effective management dictates that the Board of Supervisors and County citizens be presented with the direct and indirect costs of all items as part of the decision making process. In addition to its preliminary review of items presented to the Board of Supervisors, County staff also review state and federal legislative items, which might result in a fiscal or policy impact on the County.

Management Initiatives

In the spring of 2002, Fairfax County implemented a countywide strategic planning effort. Strategic planning furthers the County's commitment to high performance and strategic thinking by helping agencies to focus resources on services that are the most needed in the County.



The strategic planning efforts in Fairfax County have been bolstered by four on-going efforts - performance measurement, pay for performance, workforce planning, and technology enhancements-- which help the County maintain a top quality workforce and fund County programs and technology improvements, despite budget reductions:

Strategic Planning – The Balanced Scorecard Approach: The focal point for the framework of the County's current strategic planning process is the Balanced Scorecard initiative. The strategy map and the balanced scorecard comprise the principal elements of the County's "Balanced Scorecard Approach." The focus on the countywide strategic planning process in 2008 centered on the creation by each agency of a "Strategy Map" and a "Balanced Scorecard." The strategy maps are a graphical, cause-and-effect diagram which shows the interdependency of an agency's strategic objectives. It is a framework that helps County agencies translate strategy into operational objectives which drives both organizational behavior and performance. It is an extremely effective management tool that will help agencies align strategy and performance throughout their organizations. The balanced scorecard enables agencies to measure and report on measures in both the financial and non-financial arenas as well as from an internal and external perspective in these four categories: (1) *financial* perspective; (2) *customer* perspective; (3) *internal* processes; and (4) *learning and growth*. By December 2008, most agencies completed both their strategy maps and balanced scorecards. There are also plans for the County to develop both a high-level, countywide strategy map and a balanced scorecard to enable cascading from the broad perspective down to the agency level, thus strengthening the alignment of strategy activities throughout the County.

Performance Measurement: Since 1997, Fairfax County has used performance measurement to gain insight into, and make judgments about, the effectiveness and efficiency of its programs, processes and employees. While performance measures do not in and of themselves produce higher levels of effectiveness, efficiency and quality, they do provide data that can help to reallocate resources or realign strategic objectives to improve services, processes and priorities. Each Fairfax County agency decides which indicators will be used to measure progress toward strategic goals and objectives, gathers and analyzes performance measurement data, and uses the results to drive improvements in the agency. From 2004 through 2008, Fairfax County has received the ICMA 'Certificate of Distinction', the organization's highest award for performance measurement excellence. In 2008, only 23 jurisdictions in the country received this award from ICMA which it awards for use of performance information in the management of local government. In September 2008, Fairfax County received "Special Performance Measures Recognition" as part of its Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA). Furthermore, in April 2008, Fairfax County received the "Excellence in Performance-Based Budgeting Award" for counties and cities in the United States from the Performance Institute. The award was presented at the 8th annual Performance Institute City and County Performance Summit in Las Vegas on April 21, 2008. This award recognizes the best practices in city and county government in the country, emphasizing the efficacy of our overall program and management of performance in achieving and reflecting efficiency, effectiveness and managing for results in our budget.

Pay for Performance: In FY 2001, Fairfax County implemented a new performance management system for non-public safety employees. Based on ongoing dialogue between employees and supervisors regarding performance and expectations, the system focuses on using countywide behaviors and performance elements for each job class to link employees' performance with variable pay increases. FY 2002 was the last year for automatic step increases and cost-of-living adjustment for over 8,000 non-public safety employees. Annual compensation adjustments are now based solely on performance.

As an integral part of the transition to pay for performance, and in order to ensure that pay scales remain competitive with the market, non-public safety pay scales are increased in accordance with the annual market index, which is calculated based on data from the Consumer Price Index; the Employment Cost Index, which includes private sector, state and local government salaries; and the Federal Wage adjustment. This is designed to keep County pay scales from falling below the marketplace, requiring a large-scale catch-up every few years. It is important to note that employees do not receive this adjustment as they did in the past through a cost-of-living increase. Pay increases can only be earned through performance. By adjusting the pay scales, however, employees' long-term earning potential remains competitive with the market. Pay for performance changes as a result of the consultant study undertaken during FY 2007 were intended to maintain the current distribution of ratings while correcting the disconnect between an employee rated as "fully proficient" receiving a 1.7 percent pay raise. The current five rating levels were expanded to seven rating levels in response to focus group feedback that greater rating flexibility was needed in the rating process. The rating labels (Unsatisfactory, In Development, Fully Proficient, Superior, and Exceptional) were also removed.

Workforce Planning: The County's workforce planning effort began in FY 2002 to anticipate and integrate the human resources response to agency strategic objectives. Changes in agency priorities such as the opening of a new facility, increased demand for services by the public, the receipt of grant funding, or budget reductions can greatly affect personnel needs. Given these varying situations, workforce planning helps agency leadership to retain employees and improve employee skill sets needed to accomplish the strategic objectives of the agency. Effective workforce planning is a necessary component of an organization's strategic plan, to provide a flexible and proficient workforce able to adapt to the changing needs of the organization.

In FY 2008, Fairfax County added a Succession Planning component to workforce planning. The Succession Planning process provides managers and supervisors with a framework for effective human resources planning in the face of the dramatic changes anticipated in the workforce over the next five to ten years. It is a method for management to identify and develop key employee competencies, encourage professional development and contribute to employee retention.

Information Technology Initiatives: The County is committed to providing the necessary investment in information technology, realizing the critical role it plays in improving business processes and customer service. Fund 104, Information Technology, was established to accelerate the redesign of business processes to achieve large-scale improvements in service quality and to provide adequate enterprise-wide technological infrastructure. Consequently, the County is consolidating its investments to accommodate and leverage technological advancements and growth well into the 21st century. Management continues to explore and monitor all areas of County government as potential candidates for further information technology enhancements and/or modifications.

More detailed information about the strategic efforts of the County may be found in the Strategic Linkages section of the Overview Volume.

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Financial, Statistical and Summary Tables

This section includes:

EXPLANATION OF SCHEDULES

General Fund Statement

General Fund Statement
Presents information for Fund 001, General Fund. The General Fund Statement includes the beginning and ending balances, total available resources and total disbursements, including revenues, transfers in from other funds, expenditures and transfers out to other funds and reserves. (page 320)

General Fund Direct Expenditures
Provides expenditure information, organized by Program Area and agency, with totals included for each Program Area and for the entire General Fund. (page 323)

Summary of Appropriated Funds

Summary of Appropriated Fund by Fund Type
Includes Budget Year Summary of Beginning Balance, Revenues by Category, Summary of Transfers In, Expenditures by Program Area, and Summary of Transfers Out for all Appropriated Funds. (page 325)

Revenue and Receipts by Fund - Summary of Appropriated Funds
Includes revenues for all appropriated funds, organized by the three major fund groups - Governmental, Proprietary and Fiduciary funds. (page 326)

Expenditures by Fund - Summary of Appropriated Funds
Includes expenditures for all appropriated funds, organized by the three major fund groups - Governmental, Proprietary and Fiduciary funds. (page 330)

Changes in Fund Balance - Summary of Appropriated Funds
Includes changes in fund balance for all appropriated funds by the three major fund groups - Governmental, Proprietary and Fiduciary funds. (page 333)

Tax Rates and Assessed Valuation

Summary of County Tax Rates
Presents historical and current fiscal year tax rates for Real Estate, Personal Property, Sewage, Refuse Collection and Disposal, Consumer Utilities, E-911 Fees, and special taxing districts. (page 336)

Assessed Valuation, Tax Rates, Levies and Collections
Details the assessed valuation and levy of taxable Real Estate and Personal Property, reports actual and estimated collections and reflects the percentage of the total levy collected. (page 338)

Summary of Revenues

General Fund Revenues
Details General Fund revenues by each source, subtotaled by category, for the prior, current and upcoming fiscal year. (page 340)

Revenue from the Commonwealth
Summarizes revenues from the Commonwealth of Virginia by fund for the prior, current and upcoming fiscal year. (pages 353)

Revenue from the Federal Government
Summarizes revenues from the Federal government by fund for the prior, current and upcoming fiscal year. (pages 354)

Summary of Expenditures

Personnel Services Summary
Summarizes Personnel Services funding by major expense categories (regular salaries, extra compensation, fringe benefits, etc.) for the General Fund, General Fund Supported funds, and Other Funds. (page 355)

Personnel Services by Agency
Displays Personnel Services funding, organized by fund, program area, and agency or fund. (page 357)

Summary of Employee Benefit Costs by Category
Provides a breakdown of expenditures for all employee benefits by individual category, including health insurance, dental insurance, life insurance, FICA (Social Security), unemployment, workers compensation, language proficiency pay, employee assistance programs and training. (page 360)

Distribution of Fringe Benefits by General Fund Agency
Combines personnel services, operating expenses, and capital equipment with fringe benefits expenditures for each General Fund agency to reflect a total cost per agency. (page 361)

Summary of General Fund Operating Expenditures by Object Code
Provides a breakdown of General Fund Operating Expenses by major expenditure categories (object codes) for the prior, current and upcoming fiscal year. (page 363)

County Funded Programs for School-Related Services
Summarizes all Fairfax County contributions to school-related programs. Congregating the General Fund transfer to the Schools, school debt service, and the numerous school-related programs funded in County agency budgets, reflects a more complete picture of how much the County spends on its schools on an annual basis. Provides additional expenditure data on County-funded programs for youth services (non-school related youth programs) and County-administered programs for school-related services, including programs for which the County has administrative oversight, but not sole funding responsibility. (page 364)

Services for Seniors
Summarizes contributions to services for seniors in General Fund and General Fund Supported agencies. (page 368)

Summary of Positions

Regular Positions All Funds
Displays the number of General Fund positions by Program Area, the number of positions in the General Fund Supported funds, and in Other funds. (page 373)

Summary of Position Changes
Provides the total position count for all agencies and funds with funding appropriated by the Board of Supervisors. The change in the position count for each year is broken out into categories, including positions which have been "Abolished", were necessary to support "New Facilities", or required for "Other Changes", including workload increases. Also included is the number of positions that were added by the Board of Supervisors at other times during the fiscal year, i.e. "Other Reviews."
(page 374)

Position Summaries
Details the position count and staff year equivalents (SYE) for the prior, current and upcoming fiscal year, including regular County positions, State positions, and County grant positions. (page 384)

Compensation Plans
The County Compensation Plans (C, E, F, L, O, P, and S). (page 389)

Job Classification Table
An alphabetical listing of County job classes with the FY 2009 pay grade classification. (page 410)

FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2008 Carryover	FY 2009 Third Quarter	Other Actions July - June	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance	**$184,198,079**	**$90,129,511**	**$68,085,797**	**$3,177,326**	**$0**	**$161,392,634**	**$71,817,553**	**$71,447,273**	**($89,945,361)**	**(55.73%)**
Revenue										
Real Property Taxes	$1,975,114,074	$2,046,377,538	$521,201	$0	$0	$2,046,898,739	$2,103,103,891	$2,113,373,891	$66,475,152	3.25%
Personal Property Taxes [1]	307,866,456	303,014,994	1,038,348	(1,084,601)	0	302,968,741	280,880,652	280,880,652	(22,088,089)	(7.29%)
General Other Local Taxes	474,030,041	498,010,954	0	(46,869,450)	0	451,141,504	449,147,701	449,147,701	(1,993,803)	(0.44%)
Permit, Fees & Regulatory Licenses	26,719,184	27,907,777	0	(3,472,208)	0	24,435,569	32,813,466	32,575,391	8,139,822	33.31%
Fines & Forfeitures	14,873,179	18,275,488	0	(2,262,906)	0	16,012,582	16,799,963	17,426,083	1,413,501	8.83%
Revenue from Use of Money & Property	81,578,187	32,268,252	0	155,480	0	32,423,732	14,162,838	14,162,838	(18,260,894)	(56.32%)
Charges for Services	57,965,028	62,469,561	0	(500,398)	0	61,969,163	63,659,814	62,150,200	181,037	0.29%
Revenue from the Commonwealth [1]	312,433,381	295,945,009	16,915,131	(630,743)	0	312,229,397	298,356,520	306,868,199	(5,361,198)	(1.72%)
Revenue from the Federal Government	35,679,427	28,874,721	1,284,445	1,737,697	0	31,896,863	29,858,546	29,858,546	(2,038,317)	(6.39%)
Recovered Costs/Other Revenue	9,351,419	7,482,007	0	(24,656)	0	7,457,351	7,522,999	7,522,999	65,648	0.88%
Total Revenue	**$3,295,610,376**	**$3,320,626,301**	**$19,759,125**	**($52,951,785)**	**$0**	**$3,287,433,641**	**$3,296,306,390**	**$3,313,966,500**	**$26,532,859**	**0.81%**
Transfers In										
002 Revenue Stabilization Fund	$0	$0	$0	$18,742,740	$0	$18,742,740	$0	$0	($18,742,740)	(100.00%)
105 Cable Communications	2,530,299	5,204,492	0	0	0	5,204,492	2,011,708	2,011,708	(3,192,784)	(61.35%)
144 Housing Trust Fund	0	1,000,000	0	0	0	1,000,000	0	0	(1,000,000)	(100.00%)
302 Library Construction	0	0	0	1,912,794	0	1,912,794	0	0	(1,912,794)	(100.00%)
303 County Construction	0	0	0	7,567,924	0	7,567,924	0	0	(7,567,924)	(100.00%)
307 Pedestrian Walkway Improvements	0	0	0	12,626	0	12,626	0	0	(12,626)	(100.00%)
311 County Bond Construction	0	0	0	2,500,000	0	2,500,000	0	0	(2,500,000)	(100.00%)
312 Public Safety Construction	0	2,000,000	2,040,000	154,059	0	4,194,059	3,000,000	3,000,000	(1,194,059)	(28.47%)
503 Department of Vehicle Services	0	750,000	0	3,000,000	0	3,750,000	2,000,000	2,000,000	(1,750,000)	(46.67%)
505 Technology Infrastructure Services	0	100,000	0	0	0	100,000	4,610,443	4,610,443	4,510,443	4510.44%
Total Transfers In	**$2,530,299**	**$9,054,492**	**$2,040,000**	**$33,890,143**	**$0**	**$44,984,635**	**$11,622,151**	**$11,622,151**	**($33,362,484)**	**(74.16%)**
Total Available	**$3,482,338,754**	**$3,419,810,304**	**$89,884,922**	**($15,884,316)**	**$0**	**$3,493,810,910**	**$3,379,746,094**	**$3,397,035,924**	**($96,774,986)**	**(2.77%)**
Direct Expenditures										
Personnel Services	$682,733,271	$725,058,580	$1,730,900	($16,825,921)	$674,136	$710,637,695	$685,340,461	$698,492,046	($12,145,649)	(1.71%)
Operating Expenses	361,735,824	362,467,440	65,831,796	(8,361,050)	(946,334)	418,991,852	341,120,469	342,761,017	(76,230,835)	(18.19%)
Recovered Costs	(42,478,956)	(55,539,793)	0	(637,473)	0	(56,177,266)	(50,481,500)	(49,581,746)	6,595,520	(11.74%)
Capital Equipment	3,068,841	999,425	1,086,060	(545,233)	73,670	1,613,922	430,675	430,675	(1,183,247)	(73.32%)
Fringe Benefits	195,912,862	203,277,671	150,000	0	198,528	203,626,199	216,089,003	216,886,165	13,259,966	6.51%
Total Direct Expenditures	**$1,200,971,842**	**$1,236,263,323**	**$68,798,756**	**($26,369,677)**	**$0**	**$1,278,692,402**	**$1,192,499,108**	**$1,208,988,157**	**($69,704,245)**	**(5.45%)**

FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2008 Carryover	FY 2009 Third Quarter	Other Actions July - June	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out										
090 Public School Operating	$1,586,600,722	$1,626,600,722	$0	$0	$0	$1,626,600,722	$1,626,600,722	$1,626,600,722	$0	0.00%
100 County Transit Systems	34,667,083	35,867,083	0	(2,490,000)	0	33,377,083	26,507,701	23,812,367	(9,564,716)	(28.66%)
102 Federal/State Grant Fund	4,293,491	989,833	0	0	0	989,833	2,962,420	2,962,420	1,972,587	199.28%
103 Aging Grants & Programs	3,783,440	3,962,558	120,567	0	0	4,083,125	4,051,742	4,252,824	169,699	4.16%
104 Information Technology	12,360,015	7,380,258	6,141,547	3,500,000	0	17,021,805	7,380,258	7,380,258	(9,641,547)	(56.64%)
106 Fairfax-Falls Church Community Services Board	100,317,845	103,735,252	40,000	(2,344,421)	0	101,430,831	95,503,255	97,519,271	(3,911,560)	(3.86%)
110 Refuse Disposal	2,500,000	0	0	0	0	0	0	0	0	-
112 Energy Resource Recovery (ERR) Facility	1,491,162	0	1,559,549	0	0	1,559,549	0	0	(1,559,549)	(100.00%)
117 Alcohol Safety Action Program	0	0	27,046	0	0	27,046	0	0	(27,046)	(100.00%)
118 Consolidated Community Funding Pool	8,720,769	8,970,687	0	0	0	8,970,687	8,970,687	8,970,687	0	0.00%
119 Contributory Fund	13,385,396	13,553,053	270,000	0	0	13,823,053	12,935,440	12,935,440	(887,613)	(6.42%)
120 E-911 Fund	8,983,533	10,605,659	0	0	0	10,605,659	10,623,062	10,623,062	17,403	0.16%
141 Elderly Housing Programs	1,525,414	1,533,225	0	(41,502)	0	1,491,723	2,033,225	2,033,225	541,502	36.30%
200 County Debt Service	113,374,133	113,167,674	0	0	0	113,167,674	110,931,895	110,931,895	(2,235,779)	(1.98%)
201 School Debt Service	147,858,704	154,633,175	0	0	0	154,633,175	163,767,929	163,767,929	9,134,754	5.91%
303 County Construction	17,852,350	9,264,411	4,223,190	0	0	13,487,601	11,069,784	12,109,784	(1,377,817)	(10.22%)
309 Metro Operations & Construction	20,316,309	7,509,851	0	0	0	7,509,851	7,509,851	7,409,851	(100,000)	(1.33%)
311 County Bond Construction	500,000	0	0	0	0	0	0	0	0	-
312 Public Safety Construction	4,820,972	800,000	0	0	0	800,000	800,000	800,000	0	0.00%
317 Capital Renewal Construction	1,943,321	0	6,924,321	0	0	6,924,321	2,470,000	2,470,000	(4,454,321)	(64.33%)
340 Housing Assistance Program	514,625	515,000	180,000	0	0	695,000	695,000	695,000	0	0.00%
500 Retiree Health Benefits Fund	4,610,988	0	0	0	0	0	0	0	0	-
501 County Insurance Fund	16,639,903	14,340,933	0	5,231,564	0	19,572,497	13,866,251	13,866,251	(5,706,246)	(29.15%)
503 Department of Vehicle Services	0	0	0	4,000,000	0	4,000,000	0	0	(4,000,000)	(100.00%)
504 Document Services Division	2,900,000	2,900,000	0	0	0	2,900,000	2,398,233	2,398,233	(501,767)	(17.30%)
505 Technology Infrastructure Services	1,814,103	0	0	0	0	0	0	0	0	-
506 Health Benefits Trust Fund	8,200,000	0	0	0	0	0	0	0	0	-
603 OPEB Trust Fund	0	0	0	0	0	0	9,900,000	9,900,000	9,900,000	-
Total Transfers Out	**$2,119,974,278**	**$2,116,329,374**	**$19,486,220**	**$7,855,641**	**$0**	**$2,143,671,235**	**$2,120,977,455**	**$2,121,439,219**	**($22,232,016)**	**(1.04%)**
Total Disbursements	**$3,320,946,120**	**$3,352,592,697**	**$88,284,976**	**($18,514,036)**	**$0**	**$3,422,363,637**	**$3,313,476,563**	**$3,330,427,376**	**($91,936,261)**	**(2.69%)**

FY 2010 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2008 Carryover	FY 2009 Third Quarter	Other Actions July - June	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	**$161,392,634**	**$67,217,607**	**$1,599,946**	**$2,629,720**	**$0**	**$71,447,273**	**$66,269,531**	**$66,608,548**	**($4,838,725)**	**(6.77%)**
Less:										
Managed Reserve	$67,667,293	$67,051,854	$1,765,699	($370,280)		$68,447,273	$66,269,531	$66,608,548	($1,838,725)	(2.69%)
Reserve for Board Consideration as part of the FY 2009 budget [2]	22,462,218									
Balances held in reserve for FY 2010 [3]				3,000,000		3,000,000			($3,000,000)	(100.00%)
Total Available [4]	**$71,263,123**	**$165,753**	**($165,753)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**-**

[1] Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

[2] As part of the *FY 2007 Carryover Review*, the Board of Supervisors set aside funding of $22.5 million to be held in reserve to address the development of the FY 2009 Budget. This reserve was utilized to balance the FY 2009 Adopted Budget Plan.

[3] As a result of actions taken as part of the *FY 2008 Carryover Review*, funding was set aside in reserve in Agency 87, Unclassified Administrative Expenses, for future budget development. Of these reserves, $3.0 million has been identified to be carried forward and utilized to balance the FY 2010 budget.

[4] As a result of Board of Supervisors actions on April 21, 2008 to mark-up the FY 2009 Budget, a balance of $165,753 was available and was carried forward for FY 2009 requirements or FY 2010 budget development. As part of the *FY 2008 Carryover Review*, a total of $12.4 million, including the $165,753 balance, was appropriated and set aside in reserve in Agency 87, Unclassified Administrative Expenses, for FY 2010 budget development. It should be noted that the FY 2010 Beginning Balance assumes the carryover of $3.0 million from these reserves in order to balance the FY 2010 budget.

FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2008 Carryover	FY 2009 Third Quarter	Other Actions July - June	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	$4,463,837	$5,304,194	$0	($225,027)	$0	$5,079,167	$5,300,545	$5,000,232	($78,935)	(1.55%)
02	Office of the County Executive	7,889,210	8,132,682	92,753	(970,737)	0	7,254,698	5,975,353	5,975,353	(1,279,345)	(17.63%)
04	Department of Cable Communications and Consumer Protectioi	1,315,307	1,499,402	278,230	(83,700)	0	1,693,932	1,179,066	1,188,859	(505,073)	(29.82%)
06	Department of Finance	9,127,435	9,404,083	222,948	(292,092)	0	9,334,939	8,693,661	8,693,661	(641,278)	(6.87%)
11	Department of Human Resources	6,977,627	7,136,940	19,686	(264,773)	0	6,891,853	6,500,193	6,500,193	(391,660)	(5.68%)
12	Department of Purchasing and Supply Management	5,105,963	5,557,931	17,749	(13,176)	0	5,562,504	4,973,538	5,347,049	(215,455)	(3.87%)
13	Office of Public Affairs	1,635,878	1,495,529	103,983	(58,105)	0	1,541,407	1,243,325	1,243,325	(298,082)	(19.34%)
15	Office of Elections	3,036,594	3,273,882	1,619,218	279,048	0	5,172,148	2,618,775	2,660,775	(2,511,373)	(48.56%)
17	Office of the County Attorney	6,247,616	6,574,774	49,727	(22,937)	0	6,601,564	6,191,351	6,191,351	(410,213)	(6.21%)
20	Department of Management and Budget	3,049,651	3,074,611	198,264	(120,037)	0	3,152,838	2,750,598	2,750,598	(402,240)	(12.76%)
37	Office of the Financial and Program Auditor	217,476	244,830	0	(812)	0	244,018	248,877	248,877	4,859	1.99%
41	Civil Service Commission	303,798	619,429	0	(29,984)	0	589,445	529,297	529,297	(60,148)	(10.20%)
57	Department of Tax Administration	24,231,757	24,567,021	572,221	(718,821)	0	24,420,421	21,673,030	21,673,030	(2,747,391)	(11.25%)
70	Department of Information Technology	27,897,778	28,507,281	3,535,055	(741,097)	0	31,301,239	27,324,348	27,324,348	(3,976,891)	(12.71%)
	Total Legislative-Executive Functions / Central Services	**$101,499,927**	**$105,392,589**	**$6,709,834**	**($3,262,250)**	**$0**	**$108,840,173**	**$95,201,957**	**$95,326,948**	**($13,513,225)**	**(12.42%)**
Judicial Administration											
80	Circuit Court and Records	$10,259,129	$10,626,213	$215,165	($277,360)	$0	$10,564,018	$10,151,591	$10,151,591	($412,427)	(3.90%)
82	Office of the Commonwealth's Attorney	2,289,157	2,826,927	2,528	(74,579)	0	2,754,876	2,621,478	2,621,478	(133,398)	(4.84%)
85	General District Court	2,269,194	2,358,002	66,336	97,078	0	2,521,416	2,015,222	2,292,959	(228,457)	(9.06%)
91	Office of the Sheriff	19,236,208	21,113,880	1,550,900	(317,561)	(14,662)	22,332,557	18,974,113	18,474,113	(3,858,444)	(17.28%)
	Total Judicial Administration	**$34,053,688**	**$36,925,022**	**$1,834,929**	**($572,422)**	**($14,662)**	**$38,172,867**	**$33,762,404**	**$33,540,141**	**($4,632,726)**	**(12.14%)**
Public Safety											
04	Department of Cable Communications and Consumer Protectioi	$1,056,325	$1,005,054	$1,085	($61,766)	$0	$944,373	$869,271	$859,478	($84,895)	(8.99%)
31	Land Development Services	10,845,421	12,197,657	(361,405)	(400,442)	0	11,435,810	11,674,062	11,674,062	238,252	2.08%
81	Juvenile and Domestic Relations District Court	21,187,221	21,799,359	444,782	(631,561)	0	21,612,580	20,891,311	21,283,778	(328,802)	(1.52%)
90	Police Department	169,104,879	177,275,884	3,783,510	(2,640,606)	0	178,418,788	167,335,851	170,925,549	(7,493,239)	(4.20%)
91	Office of the Sheriff	41,401,782	41,951,872	450,000	(536,878)	14,662	41,879,656	46,390,464	46,650,735	4,771,079	11.39%
92	Fire and Rescue Department	165,635,104	174,525,858	5,586,753	(4,566,582)	0	175,546,029	164,541,862	168,382,676	(7,163,353)	(4.08%)
93	Office of Emergency Management	1,759,241	2,140,581	197,434	(42,493)	0	2,295,522	1,621,278	1,759,744	(535,778)	(23.34%)
	Total Public Safety	**$410,989,973**	**$430,896,265**	**$10,102,159**	**($8,880,328)**	**$14,662**	**$432,132,758**	**$413,324,099**	**$421,536,022**	**($10,596,736)**	**(2.45%)**
Public Works											
08	Facilities Management Department	$47,662,074	$49,899,054	$3,856,108	($518,590)	$0	$53,236,572	$47,204,210	$48,069,887	($5,166,685)	(9.71%)
25	Business Planning and Support	428,973	432,805	0	(28,051)	0	404,754	351,199	351,199	(53,555)	(13.23%)
26	Office of Capital Facilities	11,456,300	11,272,316	200,000	(39,646)	0	11,432,670	10,746,365	10,746,365	(686,305)	(6.00%)
29	Stormwater Management [1]	10,528,192	3,748,018	581,075	(524,843)	0	3,804,250	0	0	(3,804,250)	(100.00%)
87	Unclassified Administrative Expenses [1]	465,903	503,925	0	0	0	503,925	3,430,728	3,679,920	3,175,995	630.25%
	Total Public Works	**$70,541,442**	**$65,856,118**	**$4,637,183**	**($1,111,130)**	**$0**	**$69,382,171**	**$61,732,502**	**$62,847,371**	**($6,534,800)**	**(9.42%)**

FY 2010 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2008 Carryover	FY 2009 Third Quarter	Other Actions July - June	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare											
67	Department of Family Services	$194,441,464	$189,125,733	$13,437,589	$4,605,908	$0	$207,169,230	$185,661,264	$188,459,731	($18,709,499)	(9.03%)
68	Department of Administration for Human Services	11,145,317	11,186,203	375,046	(322,363)	0	11,238,886	10,012,165	10,239,294	(999,592)	(8.89%)
69	Department of Systems Management for Human Services	5,843,463	5,943,082	184,978	(322,323)	0	5,805,737	5,558,121	5,798,524	(7,213)	(0.12%)
71	Health Department	45,233,520	46,984,329	4,016,087	(594,907)	0	50,405,509	45,851,696	47,188,900	(3,216,609)	(6.38%)
73	Office to Prevent and End Homelessness	0	0	500,000	0	0	500,000	309,040	309,040	(190,960)	(38.19%)
	Total Health and Welfare	**$256,663,764**	**$253,239,347**	**$18,513,700**	**$3,366,315**	**$0**	**$275,119,362**	**$247,392,286**	**$251,995,489**	**($23,123,873)**	**(8.41%)**
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services	$22,343,946	$23,060,220	$1,874,149	($648,420)	$0	$24,285,949	$19,812,094	$20,401,796	($3,884,153)	(15.99%)
51	Fairfax County Park Authority	26,014,663	26,630,847	664,650	(1,117,576)	0	26,177,921	22,970,394	23,592,766	(2,585,155)	(9.88%)
52	Fairfax County Public Library	31,981,357	33,109,573	1,162,931	(845,028)	0	33,427,476	28,422,065	28,422,065	(5,005,411)	(14.97%)
	Total Parks, Recreation and Libraries	**$80,339,966**	**$82,800,640**	**$3,701,730**	**($2,611,024)**	**$0**	**$83,891,346**	**$71,204,553**	**$72,416,627**	**($11,474,719)**	**(13.68%)**
Community Development											
16	Economic Development Authority	$6,643,270	$6,744,883	$0	($134,793)	$0	$6,610,090	$6,397,506	$6,797,506	$187,416	2.84%
31	Land Development Services	14,513,426	15,836,888	989,615	(514,586)	0	16,311,917	16,060,758	15,985,758	(326,159)	(2.00%)
35	Department of Planning and Zoning	11,067,964	11,609,727	926,388	(476,889)	0	12,059,226	11,117,490	10,627,729	(1,431,497)	(11.87%)
36	Planning Commission	690,597	775,965	252	(17,942)	0	758,275	0	711,851	(46,424)	(6.12%)
38	Department of Housing and Community Development	7,240,811	6,557,645	442,496	(249,278)	0	6,750,863	5,851,757	5,851,757	(899,106)	(13.32%)
39	Office of Human Rights and Equity Programs	1,120,470	1,970,110	14,353	(44,559)	0	1,939,904	1,694,034	1,694,034	(245,870)	(12.67%)
40	Department of Transportation	7,404,160	8,339,956	3,401,396	(196,525)	0	11,544,827	7,297,983	7,397,983	(4,146,844)	(35.92%)
	Total Community Development	**$48,680,698**	**$51,835,174**	**$5,774,500**	**($1,634,572)**	**$0**	**$55,975,102**	**$48,419,528**	**$49,066,618**	**($6,908,484)**	**(12.34%)**
Nondepartmental											
87	Unclassified Administrative Expenses	$0	$3,500,000	$16,409,053	($11,664,266)	$0	$8,244,787	$4,200,000	$4,200,000	($4,044,787)	(49.06%)
89	Employee Benefits	198,202,384	205,818,168	1,115,668	0	0	206,933,836	217,261,779	218,058,941	11,125,105	5.38%
	Total Nondepartmental	**$198,202,384**	**$209,318,168**	**$17,524,721**	**($11,664,266)**	**$0**	**$215,178,623**	**$221,461,779**	**$222,258,941**	**$7,080,318**	**3.29%**
Total General Fund Direct Expenditures		**$1,200,971,842**	**$1,236,263,323**	**$68,798,756**	**($26,369,677)**	**$0**	**$1,278,692,402**	**$1,192,499,108**	**$1,208,988,157**	**($69,704,245)**	**(5.45%)**

[1] As part of the FY 2010 Advertised Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of $0.010 per $100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects. It should be noted that funding associated with salary and operating costs supporting non-stormwater management functions, including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management, has been moved to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.

FY 2010 ADOPTED SUMMARY OF APPROPRIATED FUNDS BY FUND TYPE

	General Fund Group	Special Revenue Funds [1]	Debt Service Funds	Capital Projects Funds	Enterprise Funds [2]	Internal Service Funds [3,4]	Trust Funds	Agency Funds	Total by Category
Beginning Fund Balance	**$155,682,464**	**$223,446,010**	**$0**	**$12,394,334**	**$137,799,378**	**$103,810,886**	**$6,953,114,138**	**$0**	**$7,586,247,210**
Revenues									
Real Property Taxes	$2,113,373,891	$101,126,367	$0	$10,270,000	$0	$0	$0	$0	$2,224,770,258
Personal Property Taxes [5]	492,194,596	0	0	0	0	0	0	0	492,194,596
General Other Local Taxes	449,147,701	19,242,407	0	0	0	0	0	0	468,390,108
Permits, Fees & Regulatory	32,575,391	15,692,928	0	0	0	0	0	0	48,268,319
Fines & Forfeitures	17,426,083	2,455	0	0	0	0	0	0	17,428,538
Revenue from the Use of Money & Property	14,162,838	11,250,168	0	770,996	4,030,000	5,967,369	517,851,901	0	554,033,272
Charges for Services	62,150,200	204,961,599	0	1,215,000	130,060,000	0	0	0	398,386,799
Revenue from the Commonwealth [5]	95,554,255	466,058,920	0	873,617	0	0	0	0	562,486,792
Revenue from the Federal Government	29,858,546	158,483,968	0	0	0	2,400,000	968,000	0	191,710,514
Sale of Bonds	0	0	0	181,615,688	0	0	0	0	181,615,688
Other Revenue	7,522,999	88,479,081	405,000	3,536,000	150,000	491,527,370	285,407,892	12,591,673	889,620,015
Total Revenue	**$3,313,966,500**	**$1,065,297,893**	**$405,000**	**$198,281,301**	**$134,240,000**	**$499,894,739**	**$804,227,793**	**$12,591,673**	**$6,028,904,899**
Transfers In	**$11,622,151**	**$1,839,736,298**	**$279,281,710**	**$32,471,867**	**$141,950,000**	**$18,078,587**	**$9,900,000**	**$0**	**$2,333,040,613**
Total Available	**$3,481,271,115**	**$3,128,480,201**	**$279,686,710**	**$243,147,502**	**$413,989,378**	**$621,784,212**	**$7,767,241,931**	**$12,591,673**	**$15,948,192,722**
Expenditures by Category									
Legislative-Executive/Central Services	$95,326,948	$11,437,460	$0	$0	$0	$0	$0	$0	$106,764,408
Education	0	2,268,671,880	0	165,186,849	0	347,664,612	180,448,550	0	2,961,971,891
Judicial Administration	33,540,141	915,568	0	0	0	0	0	0	34,455,709
Public Safety	421,536,022	56,225,036	0	0	0	0	0	0	477,761,058
Public Works	62,847,371	142,049,485	0	0	146,744,337	0	0	0	351,641,193
Health & Welfare	251,995,489	191,413,777	0	0	0	0	0	0	443,409,266
Parks, Recreation & Libraries	72,416,627	17,203,403	0	0	0	0	0	0	89,620,030
Community Development	49,066,618	164,108,089	0	45,372,058	0	0	0	12,591,673	271,138,438
Capital Improvements	0	0	0	27,375,780	0	0	0	0	27,375,780
Debt Service	0	0	279,686,710	0	0	0	0	0	279,686,710
Non-Departmental	222,258,941	1,167,657	0	0	0	237,119,134	326,881,134	0	787,426,866
Total Expenditures	**$1,208,988,157**	**$2,853,192,355**	**$279,686,710**	**$237,934,687**	**$146,744,337**	**$584,783,746**	**$507,329,684**	**$12,591,673**	**$5,831,251,349**
Transfers Out	**$2,121,439,219**	**$57,133,409**	**$0**	**$5,100,981**	**$141,950,000**	**$6,610,443**	**$0**	**$0**	**$2,332,234,052**
Total Disbursements	**$3,330,427,376**	**$2,910,325,764**	**$279,686,710**	**$243,035,668**	**$288,694,337**	**$591,394,189**	**$507,329,684**	**$12,591,673**	**$8,163,485,401**
Ending Fund Balance	**$150,843,739**	**$218,154,437**	**$0**	**$111,834**	**$125,295,041**	**$30,390,023**	**$7,259,912,247**	**$0**	**$7,784,707,321**

[1] **Not reflected are the following adjustments to balance which were carried forward from FY 2009 to FY 2010:**
Fund 191, Public School Food and Nutrition Services, change in non-appropriated General Reserve of ($589,394)

[2] **Not reflected are the following adjustments to balance which were carried forward from FY 2009 to FY 2010:**
Fund 403, Sewer Bond Parity Debt Service, non-appropriated amortization expense of ($7,629)

[3] **Not reflected are the following adjustments to balance which were carried forward from FY 2009 to FY 2010:**
Fund 590, Public School Insurance, assumes carryover of Allocated Reserves of $4,799,201
Fund 591, School Health Benefits Trust, assumes carryover of premium stabilization reserve of $52,286,497 and GASB 45 reserve of $10,700,000

[4] For presentation purposes, all County Internal Service Funds expenditures are included in the Nondepartmental Category.

[5] For presentation purposes, Personal Property Taxes that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes Category.

FY 2010 ADOPTED REVENUE AND RECEIPTS BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Actual [1]	FY 2009 Adopted Budget Plan [2]	FY 2009 Revised Budget Plan [3]	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan [4]	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
GOVERNMENTAL FUNDS							
G00 General Fund Group							
001 General Fund	$3,295,610,376	$3,320,626,301	$3,287,433,641	$3,296,306,390	$3,313,966,500	$26,532,859	0.81%
002 Revenue Stabilization Fund	4,565,204	0	1,729,709	0	0	(1,729,709)	(100.00%)
Total General Fund Group	**$3,300,175,580**	**$3,320,626,301**	**$3,289,163,350**	**$3,296,306,390**	**$3,313,966,500**	**$24,803,150**	**0.75%**
G10 Special Revenue Funds							
090 Public School Operating	$537,450,769	$565,151,431	$549,019,471	$506,996,531	$506,996,531	($42,022,940)	(7.65%)
100 County Transit Systems	14,062,566	28,232,234	32,456,484	31,998,546	37,205,750	4,749,266	14.63%
102 Federal/State Grant Fund	67,495,270	64,045,606	111,305,983	56,831,244	56,831,244	(54,474,739)	(48.94%)
103 Aging Grants & Programs	3,583,975	3,583,671	4,162,662	3,494,502	3,494,502	(668,160)	(16.05%)
104 Information Technology	2,841,119	2,188,960	2,188,960	1,100,418	1,100,418	(1,088,542)	(49.73%)
105 Cable Communications	15,329,218	14,914,741	14,914,741	15,628,528	15,628,528	713,787	4.79%
106 Fairfax-Falls Church Community Services Board	45,308,980	45,750,965	49,410,654	45,030,255	45,185,827	(4,224,827)	(8.55%)
108 Leaf Collection	2,575,777	2,455,848	2,455,848	2,263,651	2,263,651	(192,197)	(7.83%)
109 Refuse Collection and Recycling Operations	20,707,777	20,432,769	20,554,873	20,931,650	20,931,650	376,777	1.83%
110 Refuse Disposal	56,468,978	64,602,699	64,602,699	63,470,683	63,470,683	(1,132,016)	(1.75%)
111 Reston Community Center	8,401,419	8,145,381	8,145,381	8,117,508	8,117,508	(27,873)	(0.34%)
112 Energy Resource Recovery (ERR) Facility	33,851,039	36,042,243	36,042,243	35,816,578	35,816,578	(225,665)	(0.63%)
113 McLean Community Center	6,585,575	6,040,638	6,040,638	5,695,595	5,695,595	(345,043)	(5.71%)
114 I-95 Refuse Disposal	8,185,598	8,052,693	8,052,693	7,690,517	7,690,517	(362,176)	(4.50%)
115 Burgundy Village Community Center	63,632	62,688	62,688	59,953	59,953	(2,735)	(4.36%)
116 Integrated Pest Management Program	2,438,991	2,290,745	2,290,745	1,993,715	1,993,715	(297,030)	(12.97%)
120 E-911 Fund	26,398,378	24,508,944	23,552,412	24,271,102	24,271,102	718,690	3.05%
121 Dulles Rail Phase I Transportation Improvement District	28,792,097	30,536,620	29,479,150	27,896,548	27,896,548	(1,582,602)	(5.37%)
124 County & Regional Transportation Projects	0	111,700,000	74,065,336	50,900,000	50,900,000	(23,165,336)	(31.28%)
125 Stormwater Services [5]	0	0	0	15,081,543	10,250,000	10,250,000	-
141 Elderly Housing Programs	2,091,455	1,984,426	2,150,221	2,069,738	2,069,738	(80,483)	(3.74%)
142 Community Development Block Grant	6,494,760	6,162,472	15,004,551	5,928,982	5,928,982	(9,075,569)	(60.49%)
143 Homeowner and Business Loan Programs	2,963,125	1,830,617	4,482,708	1,870,161	1,870,161	(2,612,547)	(58.28%)
144 Housing Trust Fund	2,381,875	1,850,000	1,200,000	1,250,000	1,250,000	50,000	4.17%
145 HOME Investment Partnerships Grant	2,305,817	2,439,575	8,749,691	2,448,682	2,448,682	(6,301,009)	(72.01%)
191 School Food & Nutrition Services	65,244,857	65,828,782	65,828,782	68,527,565	68,527,565	2,698,783	4.10%
192 School Grants & Self Supporting	42,244,985	41,104,902	57,658,620	46,087,681	46,087,681	(11,570,939)	(20.07%)
193 School Adult & Community Education	9,045,863	10,050,509	10,078,527	11,314,784	11,314,784	1,236,257	12.27%
Total Special Revenue Funds	**$1,013,313,895**	**$1,169,990,159**	**$1,203,956,761**	**$1,064,766,660**	**$1,065,297,893**	**($138,658,868)**	**(11.52%)**

FY 2010 ADOPTED REVENUE AND RECEIPTS BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Actual [1]	FY 2009 Adopted Budget Plan [2]	FY 2009 Revised Budget Plan [3]	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan [4]	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
G20 Debt Service Funds							
200/201 Consolidated Debt Service	$418,771	$405,000	$405,000	$405,000	$405,000	$0	0.00%
Total Debt Service Funds	**$418,771**	**$405,000**	**$405,000**	**$405,000**	**$405,000**	**$0**	**0.00%**
G30 Capital Project Funds							
300 Countywide Roadway Improvement Fund	$1,284	$0	$0	$0	$0	0	-
301 Contributed Roadway Improvement Fund	4,208,325	4,035,677	5,230,994	3,565,996	3,565,996	(1,664,998)	(31.83%)
302 Library Construction	3,130,887	1,046,925	26,088,348	0	0	(26,088,348)	(100.00%)
303 County Construction	2,546,472	4,540,335	2,957,624	2,850,000	1,515,000	(1,442,624)	(48.78%)
304 Transportation Improvements	5,367,432	0	157,152,085	0	0	(157,152,085)	(100.00%)
306 Northern Virginia Regional Park Authority	0	2,596,839	3,600,000	2,700,000	2,700,000	(900,000)	(25.00%)
307 Pedestrian Walkway Improvements	1,269,397	0	3,529,959	0	0	(3,529,959)	(100.00%)
309 Metro Operations & Construction	40,240,000	32,328,000	37,634,664	23,915,688	23,915,688	(13,718,976)	(36.45%)
311 County Bond Construction	50,050	0	101,043,303	0	0	(101,043,303)	(100.00%)
312 Public Safety Construction	4,650,786	0	90,519,134	0	0	(90,519,134)	(100.00%)
314 Neighborhood Improvement Program	7,791	15,000	15,000	5,000	5,000	(10,000)	(66.67%)
315 Commercial Revitalization Program	1,026,598	0	3,863,797	0	0	(3,863,797)	(100.00%)
316 Pro Rata Share Drainage Construction	4,499,900	0	16,511,762	0	0	(16,511,762)	(100.00%)
317 Capital Renewal Construction	14,381,000	6,924,321	9,000,000	0	0	(9,000,000)	(100.00%)
318 Stormwater Management Program	22,701,880	22,800,000	24,832,497	0	0	(24,832,497)	(100.00%)
319 The Penny for Affordable Housing Fund	23,734,171	22,800,000	23,700,000	20,500,000	10,270,000	(13,430,000)	(56.67%)
340 Housing Assistance Program	722,301	0	11,806,534	0	0	(11,806,534)	(100.00%)
370 Park Authority Bond Construction	53,839,480	0	83,118,376	0	0	(83,118,376)	(100.00%)
390 School Construction	153,406,971	156,364,016	379,751,913	156,309,617	156,309,617	(223,442,296)	(58.84%)
Total Capital Project Funds	**$335,784,725**	**$253,451,113**	**$980,355,990**	**$209,846,301**	**$198,281,301**	**($782,074,689)**	**(79.77%)**
TOTAL GOVERNMENTAL FUNDS	**$4,649,692,971**	**$4,744,472,573**	**$5,473,881,101**	**$4,571,324,351**	**$4,577,950,694**	**($895,930,407)**	**(16.37%)**
PROPRIETARY FUNDS							
G40 Enterprise Funds							
400 Sewer Revenue	$168,806,422	$131,775,000	$131,775,000	$133,240,000	$133,240,000	$1,465,000	1.11%
406 Sewer Bond Debt Reserve	0	0	9,706,000	0	0	(9,706,000)	(100.00%)
408 Sewer Bond Construction	1,406,177	1,000,000	141,294,000	1,000,000	1,000,000	(140,294,000)	(99.29%)
Total Enterprise Funds	**$170,212,599**	**$132,775,000**	**$282,775,000**	**$134,240,000**	**$134,240,000**	**($148,535,000)**	**(52.53%)**

FY 2010 ADOPTED REVENUE AND RECEIPTS BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Actual [1]	FY 2009 Adopted Budget Plan [2]	FY 2009 Revised Budget Plan [3]	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan [4]	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
G50 Internal Service Funds							
500 Retiree Health Benefits Fund [6]	$1,160,960	$0	$0	$0	$0	$0	-
501 County Insurance Fund	2,496,449	2,145,652	2,145,652	2,277,053	2,277,053	131,401	6.12%
503 Department of Vehicle Services	77,017,978	86,449,304	82,449,304	86,223,187	73,491,603	(8,957,701)	(10.86%)
504 Document Services Division	4,510,042	4,893,543	4,893,543	4,482,331	4,482,331	(411,212)	(8.40%)
505 Technology Infrastructure Services	26,570,240	26,827,764	26,827,764	27,519,224	27,519,224	691,460	2.58%
506 Health Benefits Trust Fund	105,956,332	114,728,449	108,580,322	112,245,614	112,245,614	3,665,292	3.38%
590 School Insurance Fund	13,087,313	9,566,795	9,516,795	12,066,795	12,066,795	2,550,000	26.79%
591 School Health Benefits Trust	234,729,190	243,721,903	243,721,903	253,812,119	253,812,119	10,090,216	4.14%
592 School Central Procurement	11,975,717	14,000,000	14,000,000	14,000,000	14,000,000	0	0.00%
Total Internal Service Funds	**$477,504,221**	**$502,333,410**	**$492,135,283**	**$512,626,323**	**$499,894,739**	**$7,759,456**	**1.58%**
TOTAL PROPRIETARY FUNDS	**$647,716,820**	**$635,108,410**	**$774,910,283**	**$646,866,323**	**$634,134,739**	**($140,775,544)**	**(18.17%)**
FIDUCIARY FUNDS							
G60 Trust Funds							
600 Uniformed Employees Retirement Trust Fund	$30,479,824	$140,543,038	$142,243,038	$139,258,217	$139,258,217	($2,984,821)	(2.10%)
601 Fairfax County Employees' Retirement Trust Fund	150,356,594	310,921,275	317,321,275	316,414,175	316,414,175	(907,100)	(0.29%)
602 Police Retirement Trust Fund	(17,632,439)	107,485,673	108,485,673	105,223,501	105,223,501	(3,262,172)	(3.01%)
603 OPEB Trust Fund [6]	5,092,816	3,131,729	9,131,729	2,576,900	2,576,900	(6,554,829)	(71.78%)
691 Educational Employees' Retirement	1,638,725	459,508,042	227,532,832	240,755,000	240,755,000	13,222,168	5.81%
692 Public School OPEB Trust Fund [7]	26,115,881	0	34,100,000	0	0	(34,100,000)	(100.00%)
Total Trust Funds	**$196,051,401**	**$1,021,589,757**	**$838,814,547**	**$804,227,793**	**$804,227,793**	**($34,586,754)**	**(4.12%)**
G70 Agency Funds							
700 Route 28 Taxing District	$11,581,938	$13,351,114	$13,351,114	$13,879,636	$12,591,673	($759,441)	(5.69%)
TOTAL FIDUCIARY FUNDS	**$207,633,339**	**$1,034,940,871**	**$852,165,661**	**$818,107,429**	**$816,819,466**	**($35,346,195)**	**(4.15%)**
TOTAL APPROPRIATED FUNDS	**$5,505,043,130**	**$6,414,521,854**	**$7,100,957,045**	**$6,036,298,103**	**$6,028,904,899**	**($1,072,052,146)**	**(15.10%)**
Appropriated From (Added to) Surplus	**$216,730,492**	**($450,024,160)**	**$443,715,876**	**($196,336,981)**	**($265,648,786)**	**($709,364,662)**	**(159.87%)**
TOTAL AVAILABLE	**$5,721,773,622**	**$5,964,497,694**	**$7,544,672,921**	**$5,839,961,122**	**$5,763,256,113**	**($1,781,416,808)**	**(23.61%)**
Less: Internal Service Funds	**($478,514,850)**	**($582,915,685)**	**($608,377,933)**	**($597,515,330)**	**($584,783,746)**	**$23,594,187**	**(3.88%)**
NET AVAILABLE	**$5,243,258,772**	**$5,381,582,009**	**$6,936,294,988**	**$5,242,445,792**	**$5,178,472,367**	**($1,757,822,621)**	**(25.34%)**

FY 2010 ADOPTED REVENUE AND RECEIPTS BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Actual [1]	FY 2009 Adopted Budget Plan [2]	FY 2009 Revised Budget Plan [3]	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan [4]	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised

EXPLANATORY NOTE:
The "Total Available" indicates the revenue in each fiscal year that is to be used to support expenditures. This amount is the total revenue adjusted by the amount of funding that is either appropriated from fund balance or added to fund balance. In

[1] **Not reflected are the following adjustments to balance which were carried forward from FY 2007 to FY 2008:**
Fund 191, School Food and Nutrition Services, change in inventory of $333,599
Fund 403, Sewer Bond Parity Debt Service, non-appropriated amortization expense of ($7,629)
Fund 501, County Insurance, net change in accrued liability of $2,575,804
Fund 590, Public School Insurance, net change in accrued liability of $1,624,425

[2] **Not reflected are the following adjustments to balance which were carried forward from FY 2008 to FY 2009:**
Fund 090, Public School Operating, assumes carryover of available FY 2009 balance of $24,991,434 to balance the FY 2010 budget
Fund 102, Federal/State Grant Fund, assumes carryover of available FY 2009 balance of $2,000,000 to meet FY 2010 Local Cash Match requirements
Fund 144, Housing Trust Fund, assumes carryover of available FY 2009 balance of $1,000,000 to be transferred back to the General Fund as a result of a project close-out.
Fund 191, Public School Food and Nutrition Services, assumes carryover of available FY 2009 balance of $9,024,636 to balance the FY 2010 budget
Fund 312, Public Safety Construction, assumes carryover of available FY 2009 balance of $2,000,000 to balance the FY 2010 budget.
Fund 403, Sewer Bond Parity Debt Service, non-appropriated amortization expense of ($7,629)
Fund 500, Retiree Health Benefits, assumes ($147,702) transfer of balances to Fund 603, OPEB Trust Fund at FY 2009 Carryover Review
Fund 590, Public School Insurance, assumes carryover of available FY 2009 balance of $6,418,091 to balance the FY 2010 budget
Fund 591, School Health Benefits Trust, assumes carryover of premium stabilization reserve of $43,093,782 and GASB 45 reserve of $18,000,000

[3] **Not reflected are the following adjustments to balance which were carried forward from FY 2008 to FY 2009:**
Fund 191, School Food and Nutrition Services, non-appropriated General Reserve of ($7,423,084)
Fund 403, Sewer Bond Parity Debt Service, non-appropriated amortization expense of ($7,629)

[4] **Not reflected are the following adjustments to balance which were carried forward from FY 2009 to FY 2010:**
Fund 191, Public School Food and Nutrition Services, change in non-appropriated General Reserve of ($589,394)
Fund 403, Sewer Bond Parity Debt Service, non-appropriated amortization expense of ($7,629)
Fund 590, Public School Insurance, assumes carryover of Allocated Reserves of $4,799,201
Fund 591, School Health Benefits Trust, assumes carryover of premium stabilization reserve of $52,286,497 and GASB 45 reserve of $10,700,000

[5] As part of the FY 2010 Advertised Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of $0.010 per $100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects.

[6] As part of the FY 2009 Adopted Budget Plan, all activity in Fund 500, Retiree Health Benefits, was transferred to Fund 603, OPEB Trust Fund, in order to address the implementation of Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEB). The balance remaining in Fund 500 at the end of FY 2008 was moved to Fund 603 as part of the *FY 2008 Carryover Review*.

[7] It should be noted that FY 2008 actual revenues were received in Fund 591, School Health Benefits Trust, but are displayed in Fund 692 for accounting purposes. Fairfax County Public Schools are still in the process of moving activities related to other post-employment benefits and budgeting for these activities in Fund 692.

FY 2010 ADOPTED EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Estimate	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
GOVERNMENTAL FUNDS								
G00 General Fund Group								
001 General Fund	$1,263,390,391	$1,200,971,842	$1,236,263,323	$1,278,692,402	$1,192,499,108	$1,208,988,157	($69,704,245)	(5.45%)
G10 Special Revenue Funds								
090 Public School Operating [1]	$2,178,812,843	$2,101,368,708	$2,163,045,220	$2,228,802,028	$2,119,183,415	$2,119,183,415	($109,618,613)	(4.92%)
100 County Transit Systems	67,226,518	51,228,178	66,013,722	85,261,041	76,461,691	78,973,561	(6,287,480)	(7.37%)
102 Federal/State Grant Fund	148,497,439	70,370,202	67,035,439	137,309,848	59,793,664	59,793,664	(77,516,184)	(56.45%)
103 Aging Grants & Programs	9,645,645	6,902,841	7,546,229	10,410,173	7,434,986	7,636,068	(2,774,105)	(26.65%)
104 Information Technology	45,282,965	17,538,453	19,104,720	57,942,887	9,480,676	9,480,676	(48,462,211)	(83.64%)
105 Cable Communications	19,193,016	7,262,996	9,383,747	17,089,664	9,614,852	9,614,852	(7,474,812)	(43.74%)
106 Fairfax-Falls Church Community Services Board	150,758,652	146,628,362	149,810,072	153,158,509	140,533,510	142,705,098	(10,453,411)	(6.83%)
108 Leaf Collection	2,887,228	1,985,522	2,315,676	2,842,376	2,434,340	2,434,340	(408,036)	(14.36%)
109 Refuse Collection and Recycling Operations	21,829,902	20,004,782	21,387,830	22,665,690	21,121,251	21,121,251	(1,544,439)	(6.81%)
110 Refuse Disposal	71,437,584	57,690,357	68,008,036	73,787,216	60,886,236	60,286,236	(13,500,980)	(18.30%)
111 Reston Community Center	10,057,421	6,935,924	8,901,593	11,108,351	7,154,296	7,154,296	(3,954,055)	(35.60%)
112 Energy Resource Recovery (ERR) Facility	40,573,616	32,407,337	37,813,560	39,460,913	36,319,643	36,319,643	(3,141,270)	(7.96%)
113 McLean Community Center	5,056,042	4,383,001	4,683,670	5,258,916	4,992,263	4,992,263	(266,653)	(5.07%)
114 I-95 Refuse Disposal	31,719,283	15,627,640	8,461,953	23,422,265	8,761,424	8,761,424	(14,660,841)	(62.59%)
115 Burgundy Village Community Center	44,776	26,894	45,295	45,295	45,333	45,333	38	0.08%
116 Integrated Pest Management Program	2,796,148	2,327,384	2,786,342	2,976,195	2,876,591	2,876,591	(99,604)	(3.35%)
118 Consolidated Community Funding Pool	8,961,987	8,829,074	8,970,687	9,103,600	8,970,687	8,970,687	(132,913)	(1.46%)
119 Contributory Fund	13,608,138	13,482,988	13,553,053	13,823,053	12,935,440	12,935,440	(887,613)	(6.42%)
120 E-911 Fund	43,208,900	31,211,845	39,181,156	50,413,110	35,829,201	35,829,201	(14,583,909)	(28.93%)
121 Dulles Rail Phase I Transportation Improvement District	6,350,000	0	7,000,000	26,000,000	13,350,000	13,350,000	(12,650,000)	(48.65%)
124 County & Regional Transportation Projects	0	0	111,700,000	74,065,336	35,392,788	35,392,788	(38,672,548)	(52.21%)
125 Stormwater Services [2]	0	0	0	0	15,081,543	10,250,000	10,250,000	-
141 Elderly Housing Programs	3,839,530	3,457,279	3,488,334	3,933,994	4,099,238	4,099,238	165,244	4.20%
142 Community Development Block Grant	11,899,554	6,091,719	6,162,472	15,480,118	5,928,982	5,928,982	(9,551,136)	(61.70%)
143 Homeowner and Business Loan Programs	7,921,064	3,493,404	1,830,617	8,287,475	1,870,161	1,870,161	(6,417,314)	(77.43%)
144 Housing Trust Fund	9,102,080	2,294,282	1,850,000	7,449,673	1,250,000	1,250,000	(6,199,673)	(83.22%)
145 HOME Investment Partnerships Grant	8,477,829	2,263,827	2,439,575	8,704,674	2,448,682	2,448,682	(6,255,992)	(71.87%)
191 School Food & Nutrition Services	73,302,657	65,803,765	74,853,418	66,856,048	67,938,171	67,938,171	1,082,123	1.62%
192 School Grants & Self Supporting [3]	90,497,349	70,055,561	57,635,065	88,991,139	70,177,117	70,177,117	(18,814,022)	(21.14%)
193 School Adult & Community Education	13,025,157	10,892,789	11,746,176	12,912,634	11,373,177	11,373,177	(1,539,457)	(11.92%)
Total Special Revenue Funds	**$3,096,013,323**	**$2,760,565,114**	**$2,976,753,657**	**$3,257,562,221**	**$2,853,739,358**	**$2,853,192,355**	**($404,369,866)**	**(12.41%)**
G20 Debt Service Funds								
200/201 Consolidated Debt Service	$273,837,404	$269,424,364	$277,765,785	$281,503,678	$279,686,710	$279,686,710	($1,816,968)	(0.65%)
Total Debt Service Funds	**$273,837,404**	**$269,424,364**	**$277,765,785**	**$281,503,678**	**$279,686,710**	**$279,686,710**	**($1,816,968)**	**(0.65%)**

FY 2010 ADOPTED EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Estimate	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
G30 Capital Project Funds								
300 Countywide Roadway Improvement Fund	$529,004	$10,479	$0	$0	$0	$0	$0	-
301 Contributed Roadway Improvement Fund	40,795,848	2,918,146	3,925,677	41,602,881	3,455,996	3,455,996	(38,146,885)	(91.69%)
302 Library Construction	44,937,969	7,438,877	1,046,925	36,634,476	0	0	(36,634,476)	(100.00%)
303 County Construction	87,698,299	26,259,774	14,894,746	69,840,436	13,919,784	13,624,784	(56,215,652)	(80.49%)
304 Transportation Improvements	145,356,515	13,105,500	0	153,670,305	0	0	(153,670,305)	(100.00%)
306 Northern Virginia Regional Park Authority	2,500,000	2,500,000	2,596,839	3,600,000	2,700,000	2,700,000	(900,000)	(25.00%)
307 Pedestrian Walkway Improvements	6,410,047	1,278,569	0	5,560,582	0	0	(5,560,582)	(100.00%)
309 Metro Operations & Construction	39,837,707	39,674,452	39,533,446	68,668,110	34,507,058	34,407,058	(34,261,052)	(49.89%)
311 County Bond Construction	122,672,323	27,906,698	0	95,165,675	0	0	(95,165,675)	(100.00%)
312 Public Safety Construction	219,671,541	58,976,249	800,000	157,112,020	800,000	800,000	(156,312,020)	(99.49%)
314 Neighborhood Improvement Program	360,919	13,895	0	347,024	0	0	(347,024)	(100.00%)
315 Commercial Revitalization Program	4,560,560	1,052,186	0	4,421,752	0	0	(4,421,752)	(100.00%)
316 Pro Rata Share Drainage Construction	20,488,383	4,499,900	0	16,518,033	0	0	(16,518,033)	(100.00%)
317 Capital Renewal Construction	33,477,054	7,051,103	6,924,321	30,850,272	6,795,000	6,795,000	(24,055,272)	(77.97%)
318 Stormwater Management Program	45,411,266	17,995,219	22,800,000	50,217,927	0	0	(50,217,927)	(100.00%)
319 The Penny for Affordable Housing Fund	26,190,052	24,696,722	22,800,000	25,213,397	20,500,000	10,270,000	(14,943,397)	(59.27%)
340 Housing Assistance Program	12,824,560	3,490,854	515,000	10,127,706	695,000	695,000	(9,432,706)	(93.14%)
341 Housing General Obligation Bond Construction	0	0	0	0	0	0	0	-
370 Park Authority Bond Construction	51,332,247	21,570,303	0	100,059,800	0	0	(100,059,800)	(100.00%)
390 School Construction	489,693,967	149,307,406	167,997,005	403,956,923	165,186,849	165,186,849	(238,770,074)	(59.11%)
Total Capital Project Funds	**$1,394,748,261**	**$409,746,332**	**$283,833,959**	**$1,273,567,319**	**$248,559,687**	**$237,934,687**	**($1,035,632,632)**	**(81.32%)**
TOTAL GOVERNMENTAL FUNDS	**$6,027,989,379**	**$4,640,707,652**	**$4,774,616,724**	**$6,091,325,620**	**$4,574,484,863**	**$4,579,801,909**	**($1,511,523,711)**	**(24.81%)**
PROPRIETARY FUNDS								
G40 Enterprise Funds								
401 Sewer Operation and Maintenance	$85,717,463	$79,574,336	$88,344,501	$89,451,573	$97,747,265	$97,747,265	$8,295,692	9.27%
402 Sewer Construction Improvements	40,589,058	19,154,625	23,500,000	44,934,433	18,000,000	18,000,000	(26,934,433)	(59.94%)
403 Sewer Bond Parity Debt Service	6,642,531	6,606,350	10,649,456	10,649,456	6,663,681	6,663,681	(3,985,775)	(37.43%)
407 Sewer Bond Subordinate Debt Service	21,923,527	21,685,263	23,051,559	23,051,559	24,333,391	24,333,391	1,281,832	5.56%
408 Sewer Bond Construction	67,935,338	14,105,904	74,000,000	127,829,433	0	0	(127,829,433)	(100.00%)
Total Enterprise Funds	**$222,807,917**	**$141,126,478**	**$219,545,516**	**$295,916,454**	**$146,744,337**	**$146,744,337**	**($149,172,117)**	**(50.41%)**

FY 2010 ADOPTED EXPENDITURES BY FUND
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	FY 2008 Estimate	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
G50 Internal Service Funds								
500 Retiree Health Benefits Fund [4]	$5,560,878	$5,490,107	$0	$0	$0	$0	$0	-
501 County Insurance Fund	19,367,283	21,603,357	16,306,585	18,962,345	16,379,718	16,379,718	(2,582,627)	(13.62%)
503 Department of Vehicle Services	89,399,296	71,432,631	88,319,495	98,231,550	87,870,628	75,139,044	(23,092,506)	(23.51%)
504 Document Services Division	9,189,713	7,078,234	7,790,459	9,474,763	7,090,056	7,090,056	(2,384,707)	(25.17%)
505 Technology Infrastructure Services	31,988,396	28,476,498	29,245,554	31,675,877	27,199,395	27,199,395	(4,476,482)	(14.13%)
506 Health Benefits Trust Fund	133,050,568	93,140,226	98,453,021	121,313,556	111,310,921	111,310,921	(10,002,635)	(8.25%)
590 School Insurance Fund	20,191,777	11,587,634	15,984,886	18,851,456	16,865,996	16,865,996	(1,985,460)	(10.53%)
591 School Health Benefits Trust	293,134,802	227,111,163	312,815,685	295,868,386	316,798,616	316,798,616	20,930,230	7.07%
592 School Central Procurement	14,000,000	12,595,000	14,000,000	14,000,000	14,000,000	14,000,000	0	0.00%
Total Internal Service Funds	**$615,882,713**	**$478,514,850**	**$582,915,685**	**$608,377,933**	**$597,515,330**	**$584,783,746**	**($23,594,187)**	**(3.88%)**
TOTAL PROPRIETARY FUNDS	**$838,690,630**	**$619,641,328**	**$802,461,201**	**$904,294,387**	**$744,259,667**	**$731,528,083**	**($172,766,304)**	**(19.11%)**
FIDUCIARY FUNDS								
G60 Trust Funds								
600 Uniformed Employees Retirement Trust Fund	$61,677,991	$57,201,047	$63,895,782	$65,497,656	$67,321,188	$67,321,188	$1,823,532	2.78%
601 Fairfax County Employees' Retirement Trust Fund	186,977,078	169,780,839	182,721,132	200,529,874	201,035,956	201,035,956	506,082	0.25%
602 Police Retirement Trust Fund	50,335,907	46,133,728	51,268,032	53,869,906	51,846,109	51,846,109	(2,023,797)	(3.76%)
603 OPEB Trust Fund [4]	0	5,080,728	6,290,457	12,690,457	6,677,881	6,677,881	(6,012,576)	(47.38%)
691 Educational Employees' Retirement	166,108,890	158,817,726	177,049,927	170,527,894	180,448,550	180,448,550	9,920,656	5.82%
692 Public School OPEB Trust Fund [5]	0	18,120,364	0	25,910,000	0	0	(25,910,000)	(100.00%)
Total Trust Funds	**$465,099,866**	**$455,134,432**	**$481,225,330**	**$529,025,787**	**$507,329,684**	**$507,329,684**	**($21,696,103)**	**(4.10%)**
G70 Agency Funds								
700 Route 28 Taxing District	$12,545,750	$11,582,274	$13,351,114	$13,353,431	$13,879,636	$12,591,673	($761,758)	(5.70%)
TOTAL FIDUCIARY FUNDS	**$477,645,616**	**$466,716,706**	**$494,576,444**	**$542,379,218**	**$521,209,320**	**$519,921,357**	**($22,457,861)**	**(4.14%)**
TOTAL APPROPRIATED FUNDS	**$7,344,325,625**	**$5,727,065,686**	**$6,071,654,369**	**$7,537,999,225**	**$5,839,953,850**	**$5,831,251,349**	**($1,706,747,876)**	**(22.64%)**
Less: Internal Service Funds [6]	**($615,882,713)**	**($478,514,850)**	**($582,915,685)**	**($608,377,933)**	**($597,515,330)**	**($584,783,746)**	**$23,594,187**	**(3.88%)**
NET EXPENDITURES	**$6,728,442,912**	**$5,248,550,836**	**$5,488,738,684**	**$6,929,621,292**	**$5,242,438,520**	**$5,246,467,603**	**($1,683,153,689)**	**(24.29%)**

[1] FY 2010 expenditures for Fund 090, Public School Operating, are reduced by $56,771,803 to offset the discrepancy between the proposed Transfer Out from the General Fund and the Superintendent's Proposed Transfer In to Fund 090.

[2] As part of the FY 2010 Advertised Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of $0.010 per $100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects.

[3] FY 2010 expenditures for Fund 192, School Grants & Self Supporting, are reduced by $541,211 to offset the discrepancy between the proposed Transfer Out from Fund 105, Cable Communications, and the Superintendent's Proposed Transfer In to Fund 192.

[4] As part of the FY 2009 Adopted Budget Plan, all activity in Fund 500, Retiree Health Benefits, was transferred to Fund 603, OPEB Trust Fund, in order to address the implementation of Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEB). The balance remaining in Fund 500 at the end of FY 2008 was moved to Fund 603 as part of the *FY 2008 Carryover Review*.

[5] It should be noted that FY 2008 actual expenditures were paid from Fund 591, School Health Benefits Trust, but are displayed in Fund 692 for accounting purposes. Fairfax County Public Schools are still in the process of moving activities related to other post-employment benefits and budgeting for these activities in Fund 692.

[6] Total Appropriated Funds Expenditures are reduced by Internal Service Fund Expenditures, as the amounts are already included.

FY 2010 ADOPTED CHANGES IN FUND BALANCE
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	Balance 6/30/07	Balance 6/30/08	Balance 6/30/09	Balance 6/30/10	Appropriated From/ (Added to) Surplus
GOVERNMENTAL FUNDS					
G00 General Fund Group					
001 General Fund	$184,198,079	$161,392,634	$71,447,273	$66,608,548	$4,838,725
002 Revenue Stabilization Fund	96,683,018	101,248,222	84,235,191	84,235,191	0
Total General Fund Group	**$280,881,097**	**$262,640,856**	**$155,682,464**	**$150,843,739**	**$4,838,725**
G10 Special Revenue Funds					
090 Public School Operating	$128,875,393	$108,784,571	$28,000,000	$8,000,000	$20,000,000
100 County Transit Systems	18,829,843	18,370,320	857,251	400,000	457,251
102 Federal/State Grant Fund	23,971,695	25,390,254	376,222	376,222	0
103 Aging Grants & Programs	1,699,812	2,164,386	0	111,258	(111,258)
104 Information Technology	31,533,939	29,196,620	0	0	0
105 Cable Communications	22,291,090	24,921,554	9,174,775	7,976,092	1,198,683
106 Fairfax-Falls Church Community Services Board	4,530,099	2,428,562	111,538	111,538	0
108 Leaf Collection	2,806,647	3,396,902	3,010,374	2,839,685	170,689
109 Refuse Collection and Recycling Operations	6,513,265	7,216,260	5,105,443	4,915,842	189,601
110 Refuse Disposal	11,728,629	13,007,250	3,822,733	7,007,180	(3,184,447)
111 Reston Community Center	7,244,262	8,709,757	5,746,787	6,709,999	(963,212)
112 Energy Resource Recovery (ERR) Facility	26,087,297	29,022,161	27,163,040	26,659,975	503,065
113 McLean Community Center	7,592,078	9,794,652	10,576,374	11,279,706	(703,332)
114 I-95 Refuse Disposal	64,765,551	57,323,509	41,953,937	40,883,030	1,070,907
115 Burgundy Village Community Center	169,801	206,539	223,932	238,552	(14,620)
116 Integrated Pest Management Program	3,072,756	3,184,363	2,498,913	1,616,037	882,876
118 Consolidated Community Funding Pool	241,218	132,913	0	0	0
119 Contributory Fund	191,094	201,502	201,502	201,502	0
120 E-911 Fund	13,130,263	17,300,329	1,045,290	110,253	935,037
121 Dulles Rail Phase I Transportation Improvement District	50,665,143	79,457,240	82,936,390	97,482,938	(14,546,548)
124 County & Regional Transportation Projects	0	0	0	0	0
125 Stormwater Services [1]	0	0	0	0	0
141 Elderly Housing Programs	544,909	704,499	412,449	416,174	(3,725)
142 Community Development Block Grant	72,526	475,567	0	0	0
143 Homeowner and Business Loan Programs	4,335,046	3,804,767	0	0	0
144 Housing Trust Fund	7,391,140	7,478,733	229,060	229,060	0
145 HOME Investment Partnerships Grant	(87,007)	(45,017)	0	0	0
191 School Food & Nutrition Services	8,675,659	8,450,350	0	0	0
192 School Grants & Self Supporting	6,938,208	6,558,790	0	0	0
193 School Adult & Community Education	1,289,700	1,138,441	0	0	0
Total Special Revenue Funds	**$455,100,056**	**$468,775,774**	**$223,446,010**	**$217,565,043**	**$5,880,967**

FY 2010 ADOPTED CHANGES IN FUND BALANCE
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	Balance 6/30/07	Balance 6/30/08	Balance 6/30/09	Balance 6/30/10	Appropriated From/ (Added to) Surplus
G20 Debt Service Funds					
200/201 Consolidated Debt Service	$11,969,413	$8,737,893	$0	$0	$0
Total Debt Service Funds	**$11,969,413**	**$8,737,893**	**$0**	**$0**	**$0**
G30 Capital Project Funds					
300 Countywide Roadway Improvement Fund	$529,004	$519,809	$0	$0	$0
301 Contributed Roadway Improvement Fund	35,301,708	36,481,887	0	0	0
302 Library Construction	16,766,912	12,458,922	0	0	0
303 County Construction	70,448,297	59,873,135	0	0	0
304 Transportation Improvements	3,736,479	(4,001,589)	0	0	0
306 Northern Virginia Regional Park Authority	2,500,000	0	0	0	0
307 Pedestrian Walkway Improvements	2,252,421	2,043,249	0	0	0
309 Metro Operations & Construction	11,137,649	30,290,500	4,962,500	0	4,962,500
310 Storm Drainage Bond Construction	0	0	0	0	0
311 County Bond Construction	18,659,020	(6,077,628)	0	0	0
312 Public Safety Construction	115,011,435	70,486,944	3,000,000	0	3,000,000
314 Neighborhood Improvement Program	441,300	435,196	103,172	108,172	(5,000)
315 Commercial Revitalization Program	583,543	557,955	0	0	0
316 Pro Rata Share Drainage Construction	6,271	6,271	0	0	0
317 Capital Renewal Construction	12,851,733	21,750,951	4,325,000	0	4,325,000
318 Stormwater Management Program	20,678,769	25,385,430	0	0	0
319 The Penny for Affordable Housing Fund	2,475,948	1,513,397	0	0	0
340 Housing Assistance Program	1,403,552	(2,370,166)	3,662	3,662	0
341 Housing General Obligation Bond Construction	0	0	0	0	0
370 Park Authority Bond Construction	(15,327,753)	16,941,424	0	0	0
390 School Construction	(3,656,649)	13,219,784	0	0	0
Total Capital Project Funds	**$295,799,639**	**$279,515,471**	**$12,394,334**	**$111,834**	**$12,282,500**
TOTAL GOVERNMENTAL FUNDS	**$1,043,750,205**	**$1,019,669,994**	**$391,522,808**	**$368,520,616**	**$23,002,192**
PROPRIETARY FUNDS					
G40 Enterprise Funds					
400 Sewer Revenue	$59,022,173	$110,796,414	$96,869,855	$88,159,855	$8,710,000
401 Sewer Operation and Maintenance	6,405,321	6,739,479	5,787,906	1,040,641	4,747,265
402 Sewer Construction Improvements	27,039,058	21,434,433	0	0	0
403 Sewer Bond Parity Debt Service	6,019,500	1,055,681	1,048,596	1,027,286	21,310
406 Sewer Bond Debt Reserve	6,900,348	6,900,348	16,606,348	16,606,348	0
407 Sewer Bond Subordinate Debt Service	1,157,425	1,395,689	1,395,689	1,362,298	33,391
408 Sewer Bond Construction	15,326,144	2,626,417	16,090,984	17,090,984	(1,000,000)
Total Enterprise Funds	**$121,869,969**	**$150,948,461**	**$137,799,378**	**$125,287,412**	**$12,511,966**

FY 2010 ADOPTED CHANGES IN FUND BALANCE
SUMMARY OF APPROPRIATED FUNDS

Fund Type/Fund	Balance 6/30/07	Balance 6/30/08	Balance 6/30/09	Balance 6/30/10	Appropriated From/ (Added to) Surplus
G50 Internal Service Funds					
500 Retiree Health Benefits Fund [2]	$129,592	$411,433	$0	$0	$0
501 County Insurance Fund	39,525,526	39,634,325	42,390,129	42,153,715	236,414
503 Department of Vehicle Services	35,270,994	40,856,341	22,624,095	18,976,654	3,647,441
504 Document Services Division	2,145,045	2,476,853	795,633	586,141	209,492
505 Technology Infrastructure Services	6,348,600	6,256,445	3,122,435	645,924	2,476,511
506 Health Benefits Trust Fund	77,310,769	50,126,875	15,493,641	16,428,334	(934,693)
590 School Insurance Fund	25,171,637	28,295,741	18,961,080	18,961,080	0
591 School Health Benefits Trust	55,228,456	62,846,483	0	0	0
592 School Central Procurement	1,043,156	423,873	423,873	423,873	0
Total Internal Service Funds	**$242,173,775**	**$231,328,369**	**$103,810,886**	**$98,175,721**	**$5,635,165**
TOTAL PROPRIETARY FUNDS	**$364,043,744**	**$382,276,830**	**$241,610,264**	**$223,463,133**	**$18,147,131**
FIDUCIARY FUNDS					
G60 Trust Funds					
600 Uniformed Employees Retirement Trust Fund	$1,108,011,177	$1,081,289,954	$1,158,035,336	$1,229,972,365	($71,937,029)
601 Fairfax County Employees' Retirement Trust Fund	2,783,300,900	2,763,876,655	2,880,668,056	2,996,046,275	(115,378,219)
602 Police Retirement Trust Fund	931,927,210	868,161,043	922,776,810	976,154,202	(53,377,392)
603 OPEB Trust Fund	0	48,212,088	59,964,793	65,763,812	(5,799,019)
691 Educational Employees' Retirement	2,015,657,689	1,858,478,688	1,915,483,626	1,975,790,076	(60,306,450)
692 Public School OPEB Trust Fund	0	7,995,517	16,185,517	16,185,517	0
Total Trust Funds	**$6,838,896,976**	**$6,628,013,945**	**$6,953,114,138**	**$7,259,912,247**	**($306,798,109)**
G70 Agency Funds					
700 Route 28 Taxing District	$2,653	$2,317	$0	$0	$0
TOTAL FIDUCIARY FUNDS	**$6,838,899,629**	**$6,628,016,262**	**$6,953,114,138**	**$7,259,912,247**	**($306,798,109)**
TOTAL APPROPRIATED FUNDS	**$8,246,693,578**	**$8,029,963,086**	**$7,586,247,210**	**$7,851,895,996**	**($265,648,786)**

[1] As part of the FY 2010 Advertised Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, has been moved to Fund 125, Stormwater Services. This new fund will be supported by a levy of $0.010 per $100 of assessed real estate value to ensure support for both staff operating requirements and essential stormwater capital projects.

[2] As part of the FY 2009 Advertised Budget Plan, all activity in Fund 500, Retiree Health Benefits, has been transferred to Fund 603, OPEB Trust Fund, in order to address the implementation of Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEB).

GENERAL FUND PROPERTY TAX RATES
FY 2000 - FY 2010
(per $100 assessed valuation)

Tax Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Proposed	FY 2010 Adopted
Real Estate	$1.23	$1.23	$1.23	$1.21	$1.16	$1.13	$1.00	$0.89	$0.89	$0.92	$1.04	$1.04
Public Service	1.23	1.23	1.23	1.21	1.16	1.13	1.00	0.89	0.89	0.92	1.04	1.04
Personal Property[1]	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57	$4.57
Special Subclass[2]	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Machinery and Tools	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57
Research and Development	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57	4.57
Mobile Homes[3]	1.23	1.23	1.23	1.21	1.16	1.13	1.00	0.89	0.89	0.92	1.04	1.04
Public Service	1.23	1.23	1.23	1.21	1.16	1.13	1.00	0.89	0.89	0.92	1.04	1.04

[1] Includes vehicles owned by individuals, businesses and Public Service Corporations, business furniture and fixtures, and computers.

[2] On April 30, 1990, the Board of Supervisors established a subclass for personal property taxation purposes. This subclass includes vehicles specifically equipped for the handicapped, privately-owned vans used for van pools, and vehicles belonging to volunteer fire and rescue squad members. The same rate also applies to antique automobiles. Beginning in FY 1996, the special subclass includes vehicles owned by auxiliary police officers, aircraft and flight simulators, and property owned by homeowners' associations. In FY 2000, boats were added to the special subclass. As part of the FY 2007 budget process, the Board of Supervisors included reserve deputy sheriffs' vehicles in the special subclass.

[3] In accordance with the Code of Virginia, mobile homes are considered a separate class of Personal Property and are assessed and taxed in the same manner as local real property.

SUMMARY OF SELECTED NON-GENERAL FUND TAX RATES

FY 2000 - FY 2010

Tax Category	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Proposed	FY 2010 Adopted
Sewage Rates												
Sewer Charge (per 1,000 gal.)	$2.70	$2.81	$2.88	$2.95	$3.03	$3.20	$3.28	$3.50	$3.74	$4.10	$4.50	$4.50
Availability Fee - Single Family Home	$4,621	$4,898	$5,069	$5,247	$5,431	$5,621	$5,874	$6,138	$6,506	$6,896	$7,310	$7,310
Refuse Rates												
Collection (per unit)	$210	$210	$210	$210	$210	$240	$270	$315	$330	$345	$345	$345
Disposal (per ton)	$45.00	$45.00	$45.00	$45.00	$45.00	$48.00	$48.00	$50.00	$52.00	$57.00	$60.00	$60.00
Leaf Collection[1]	$0.01	$0.01	$0.01	$0.01	$0.01	$0.015	$0.015	$0.015	$0.015	$0.015	$0.015	$0.015
Community Centers												
Lee - Burgundy Village[1]	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02	$0.02
Dranesville - McLean[1]	$0.028	$0.028	$0.028	$0.028	$0.028	$0.028	$0.028	$0.028	$0.028	$0.026	$0.024	$0.024
Hunter Mill - Reston[1]	$0.06	$0.06	$0.06	$0.052	$0.052	$0.052	$0.052	$0.047	$0.047	$0.047	$0.047	$0.047
Other Special Taxing Districts												
Route 28 Corridor[1]	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.20	$0.18
Dulles Rail Phase I[1]	-	-	-	-	-	$0.22	$0.22	$0.22	$0.22	$0.22	$0.22	$0.22
Integrated Pest Management Program[1,2]	$0.0000	$0.0010	$0.0010	$0.001	$0.001	$0.001	$0.001	$0.001	$0.001	$0.001	$0.001	$0.001
Commercial Real Estate Tax for Transportation[1,3]	-	-	-	-	-	-	-	-	-	$0.11	$0.11	$0.11
Stormwater Services[1,4]	-	-	-	-	-	-	-	-	-	-	$0.015	$0.010

[1] Per $100 of assessed value.

[2] This tax was suspended in FY 1998 through FY 2000 due to reduced treatment needs and was reinstated in FY 2001 to address increased treatment requirements for pests.

[3] The 2007 General Assembly enacted legislation effective January 1, 2008, enabling Northern Virginia jurisdictions to levy an additional real estate tax on commercial and industrial properties if used to fund transportation purposes. As part of the FY 2009 budget process, the Board of Supervisors approved a Commercial and Industrial Real Estate Tax for Transportation of $0.11 per $100 of assessed valuation to be used for new transportation initiatives, which will be directed to Fund 124, County and Regional Transportation Projects.

[4] As part of the FY 2010 Adopted Budget Plan, a new service district was created to support stormwater management operating and capital requirements, as authorized by Virginia Code Ann. sections 15.2-2400. The new fund is supported by a levy of $0.01 per $100 of assessed real estate value, to ensure support for both staff operating requirements and essential stormwater capital projects.

ASSESSED VALUATION, TAX RATES, LEVIES AND COLLECTIONS
GENERAL FUND, FISCAL YEARS 2008-2010

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
ASSESSED VALUATION OF TAXABLE PROPERTY					
Real Estate					
Local Assessment	$228,499,236,560	$229,669,844,640	$229,669,844,640	$206,808,012,920	$206,808,012,920
Public Service Corporations	1,142,301,881	1,044,360,753	1,101,013,044	1,131,667,527	1,131,667,527
Supplemental Assessments	756,142,642	748,852,022	748,852,022	331,988,922	331,988,922
Less: Tax Relief for Elderly/Disabled	(3,061,317,758)	(3,210,816,019)	(3,210,816,019)	(2,936,673,783)	(2,936,673,783)
Less: Exonerations/Certificates/Tax Abatements	(991,514,638)	(1,275,505,811)	(1,275,505,811)	(1,495,794,929)	(1,491,933,829)
Total Real Estate Taxable Valuation	**$226,344,848,687**	**$226,976,735,585**	**$227,033,387,876**	**$203,839,200,657**	**$203,843,061,757**
Personal Property					
Vehicles	$10,230,335,789	$10,339,090,494	$10,339,393,137	$9,777,896,691	$9,777,896,691
Business Property (excluding vehicles)	2,310,662,570	2,332,855,289	2,332,925,323	2,215,988,317	2,215,988,317
Mobile Homes	23,759,260	23,503,313	23,504,027	22,353,932	22,353,932
Other Personal Property[2]	13,715,602	13,563,422	13,563,846	12,898,827	12,898,827
Public Service Corporations	2,389,613,516	2,390,214,775	2,503,012,695	2,304,309,425	2,304,309,425
Total Personal Property Valuation	**$14,968,086,737**	**$15,099,227,293**	**$15,212,399,028**	**$14,333,447,192**	**$14,333,447,192**
Total Taxable Property Valuation	**$241,312,935,424**	**$242,075,962,878**	**$242,245,786,904**	**$218,172,647,849**	**$218,176,508,949**
TAX RATE (per $100 assessed value)					
Real Estate					
Regular-Local Assessment	$0.89	$0.92	$0.92	$1.04	$1.04
Public Service Corporations-Equalized	0.89	0.92	0.92	1.04	1.04
Personal Property					
Vehicle/Business/Other	$4.57	$4.57	$4.57	$4.57	$4.57
Public Service Corporations-Equalized	0.89	0.92	0.92	1.04	1.04
Mobile Homes	0.89	0.92	0.92	1.04	1.04

[2] Other Personal Property includes boats, trailers, and miscellaneous.

ASSESSED VALUATION, TAX RATES, LEVIES AND COLLECTIONS
GENERAL FUND, FISCAL YEARS 2008-2010

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
LEVIES AND COLLECTIONS					
Property Tax Levy					
Real Estate Tax Levy	$2,014,468,015	$2,088,185,968	$2,088,707,169	$2,119,927,685	$2,119,967,841
Personal Property Tax Levy	512,064,276	510,600,987	511,639,333	487,946,634	487,946,634
Total Property Tax Levy	**$2,526,532,291**	**$2,598,786,955**	**$2,600,346,502**	**$2,607,874,319**	**$2,607,914,475**
Property Tax Collections					
Collection of Current Taxes[2]	$2,517,345,644	$2,585,554,263	$2,587,113,812	$2,594,606,875	$2,594,646,875
Percentage of Total Levy Collected	99.6%	99.5%	99.5%	99.5%	99.5%
Net Collections of Delinquent Taxes	22,348,830	20,752,213	19,667,612	19,667,612	19,667,612
Total Property Tax Collections	**$2,539,694,474**	**$2,606,306,476**	**$2,606,781,424**	**$2,614,274,487**	**$2,614,314,487**
Yield of $0.01 per $100 of Real Estate Tax Collections	$22,798,042	$22,849,740	$22,866,761	$20,536,445	$20,536,830
Yield of $0.01 per $100 of Personal Property Tax Collections	$1,068,456	$1,057,720	$1,057,707	$1,003,958	$1,003,958

[2] From FY 2007 through FY 2009, Real Estate collections include taxes directed to Fund 318, Stormwater Management Program and to Fund 319, The Penny for Affordable Housing Fund. The approximate value of 1 cent on the Real Estate Tax rate or $21.9 million, $22.7 million, and $22.8 million in FY 2007 through FY 2009, respectively was directed to each fund. In FY 2010, Real Estate Tax collections include the value of one-half of 1 cent on the Real Estate Tax rate, or $10.27 million, directed to Fund 319, The Penny for Affordable Housing Fund.

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
TOTAL REAL PROPERTY TAXES							
Real Estate Tax - Current	$1,952,124,229	$2,024,871,395	$2,024,871,395	$2,079,436,526	$2,089,706,526	$10,270,000	0.5%
R. E. Tax - Public Service Corps	10,166,487	9,608,119	10,129,320	11,769,341	11,769,341	0	0.0%
Subtotal R. E. Tax - Current	**$1,962,290,716**	**$2,034,479,514**	**$2,035,000,715**	**$2,091,205,867**	**$2,101,475,867**	**$10,270,000**	**0.5%**
R. E. Tax Penalties - Current	$5,052,321	$4,632,114	$4,632,114	$4,632,114	$4,632,114	$0	0.0%
R. E. Tax Interest - Current	129,203	112,840	112,840	112,840	112,840	0	0.0%
R. E. Tax Delinquent - 1st Year	5,130,251	4,287,768	4,287,768	4,287,768	4,287,768	0	0.0%
R. E. Tax Penalties - 1st Year Delinquent	661,634	724,329	724,329	724,329	724,329	0	0.0%
R. E. Tax Interest - 1st Year Delinquent	66,026	60,483	60,483	60,483	60,483	0	0.0%
R. E. Tax Delinquent - 2nd Year	672,803	1,318,266	1,318,266	1,318,266	1,318,266	0	0.0%
R. E. Tax Penalties - 2nd Year Delinquent	69,746	101,710	101,710	101,710	101,710	0	0.0%
R. E. Tax Interest - 2nd Year Delinquent	15,410	22,554	22,554	22,554	22,554	0	0.0%
R. E. Tax - Prior Years	690,484	503,815	503,815	503,815	503,815	0	0.0%
R. E. PSC - Penalty Current	32,722	27,959	27,959	27,959	27,959	0	0.0%
R. E. PSC - Interest Current	685	420	420	420	420	0	0.0%
R.E. PSC - Delinquent	302,073	105,766	105,766	105,766	105,766	0	0.0%
Subtotal R. E. Tax - Delinquents	**$12,823,358**	**$11,898,024**	**$11,898,024**	**$11,898,024**	**$11,898,024**	**$0**	**0.0%**
TOTAL REAL PROPERTY TAXES	**$1,975,114,074**	**$2,046,377,538**	**$2,046,898,739**	**$2,103,103,891**	**$2,113,373,891**	**$10,270,000**	**0.5%**
PERSONAL PROPERTY TAXES							
Personal Property Tax - Current	$276,683,589	$271,772,956	$271,772,956	$247,247,802	$247,247,802	$0	0.0%
P. P. Tax - Public Service Corps	21,657,394	22,387,849	23,426,197	24,339,262	24,339,262	0	0.0%
Subtotal P. P. Tax - Current	**$298,340,984**	**$294,160,805**	**$295,199,153**	**$271,587,064**	**$271,587,064**	**$0**	**0.0%**
P. P. Tax Penalties - Current	$2,797,881	$1,815,226.00	$1,592,868	$3,116,868	$3,116,868	$0	0.0%
P. P. Tax Interest - Current	(47,046)	128,040	112,356	112,356	112,356	0	0.0%
P. P. Tax Delinquent - 1st Year	3,322,305	3,816,892	3,349,339	3,349,339	3,349,339	0	0.0%
P. P. Tax Penalties - 1st Year Delinquent	317,323	367,872	322,809	322,809	322,809	0	0.0%
P. P. Tax Interest - 1st Year Delinquent	147,874	128,870	113,084	113,084	113,084	0	0.0%
P. P. Tax Delinquent - 2nd Year	2,193,609	1,194,969	1,048,590	1,048,590	1,048,590	0	0.0%
P. P. Tax Penalties - 2nd Year Delinquent	135,438	98,167	86,142	86,142	86,142	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
P. P. Tax Interest - 2nd Year Delinquent	103,873	58,003	50,898	50,898	50,898	0	0.0%
P. P. Tax Delinquent - 3rd Year	102,086	718,799	630,749	630,749	630,749	0	0.0%
P. P. Tax Penalties - 3rd Year Delinquent	91,156	69,294	60,806	60,806	60,806	0	0.0%
P. P. Tax Interest - 3rd Year Delinquent	135,174	76,734	67,334	67,334	67,334	0	0.0%
P. P. Tax Prior Years	225,799	381,323	334,613	334,613	334,613	0	0.0%
Subtotal P. P. Tax - Delinquent	**$9,525,472**	**$8,854,189**	**$7,769,588**	**$9,293,588**	**$9,293,588**	**$0**	**0.0%**
TOTAL PERSONAL PROPERTY TAXES	**$307,866,456**	**$303,014,994**	**$302,968,741**	**$280,880,652**	**$280,880,652**	**$0**	**0.0%**
GENERAL OTHER LOCAL TAXES							
Short-Term Daily Rental	$538,190	$610,922	$538,190	$538,190	$538,190	$0	0.0%
Vehicle Decals	(1,552)	0	0	0	0	0	--
Bank Franchise Tax	6,626,232	7,186,507	5,300,986	5,300,986	5,300,986	0	0.0%
Cigarette Tax	9,498,075	9,818,764	9,498,075	9,498,075	9,498,075	0	0.0%
Gross Receipts Tax on Rental Cars	2,343,667	2,781,402	2,343,667	2,367,104	2,367,104	0	0.0%
Land Transfer Fees	26,328	29,232	29,232	29,232	29,232	0	0.0%
Communication Sales and Use Tax	56,007,544	56,872,048	56,257,401	55,847,373	55,847,373	0	0.0%
Subtotal	**$75,038,484**	**$77,298,875**	**$73,967,551**	**$73,580,960**	**$73,580,960**	**$0**	**0.0%**
Sales Tax - Local	$160,699,227	$166,685,426	$156,039,525	$152,138,537	$152,138,537	$0	0.0%
Sales Tax - Mobile Home	155,994	110,000	110,000	107,250	107,250	0	0.0%
Subtotal Sales Tax	**$160,855,221**	**$166,795,426**	**$156,149,525**	**$152,245,787**	**$152,245,787**	**$0**	**0.0%**
Deed of Conveyance Tax	$6,120,864	$6,735,135	$4,896,691	$5,043,592	$5,043,592	$0	0.0%
Recordation Tax	23,810,971	26,569,818	15,502,532	15,724,000	15,724,000	0	0.0%
Subtotal Deed of Conveyance/Recordation	**$29,931,835**	**$33,304,953**	**$20,399,223**	**$20,767,592**	**$20,767,592**	**$0**	**0.0%**
Transient Occupancy Tax	$9,835,642	$10,543,296	$9,343,860	$9,343,860	$9,343,860	$0	0.0%
Transient Occupancy Tax – Additional	10,689,838	11,414,344	10,155,346	10,155,346	10,155,346	0	0.0%
Subtotal Transient Occupancy Tax	**$20,525,480**	**$21,957,640**	**$19,499,206**	**$19,499,206**	**$19,499,206**	**$0**	**0.0%**
TOTAL Other Local Taxes	**$286,351,020**	**$299,356,894**	**$270,015,505**	**$266,093,545**	**$266,093,545**	**$0**	**0.0%**

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Electric Utility Tax - Dominion Virginia Power	$34,293,928	$35,567,933	$34,694,816	$35,041,765	$35,041,765	$0	0.0%
Electric Utility Tax - No. Va. Elec.	1,694,343	1,736,910	1,699,330	1,716,316	1,716,316	0	0.0%
Subtotal Electric Utility Tax	**$35,988,271**	**$37,304,843**	**$36,394,146**	**$36,758,081**	**$36,758,081**	**$0**	**0.0%**
Gas Utility Tax - Washington Gas	$8,570,744	$8,841,044	$8,649,757	$8,736,255	$8,736,255	$0	0.0%
Gas Utility Tax - Columbia Gas of VA	479,054	454,378	444,547	449,000	449,000	0	0.0%
Subtotal Gas Utility Tax	**$9,049,798**	**$9,295,422**	**$9,094,304**	**$9,185,255**	**$9,185,255**	**$0**	**0.0%**
TOTAL Consumer Utility Tax	**$45,038,069**	**$46,600,265**	**$45,488,450**	**$45,943,336**	**$45,943,336**	**$0**	**0.0%**
Electric Consumption Tax	$2,915,812	$3,088,520	$3,088,520	$3,150,290	$3,150,290	$0	0.0%
Natural Gas Consumption Tax	724,767	770,260	770,260	785,666	785,666	0	0.0%
Total Consumption Tax	**$3,640,579**	**$3,858,780**	**$3,858,780**	**$3,935,956**	**$3,935,956**	**$0**	**0.0%**
BPOL Tax - Amusements	$217,032	$244,220	$223,417	$218,949	$218,949	$0	0.0%
BPOL Tax - Builders and Developers	612,778	676,737	619,092	606,710	606,710	0	0.0%
BPOL Tax - Business Service Occupation	29,414,007	26,390,839	24,142,856	23,659,999	23,659,999	0	0.0%
BPOL Tax - Personal Service Occupation	5,278,508	5,298,946	4,847,579	4,750,627	4,750,627	0	0.0%
BPOL Tax - Contractors	8,235,315	7,645,434	6,994,192	6,854,308	6,854,308	0	0.0%
BPOL Tax - Hotels and Motels	1,381,541	1,625,426	1,486,971	1,457,232	1,457,232	0	0.0%
BPOL Tax - Prof. & Spec Occupations	16,147,866	16,306,469	14,917,476	14,619,126	14,619,126	0	0.0%
BPOL Tax - Rent of House, Apt & Condo	9,847,786	10,152,486	9,287,692	9,101,938	9,101,938	0	0.0%
BPOL Tax - Repair Service	2,246,381	2,635,283	2,410,808	2,362,592	2,362,592	0	0.0%
BPOL Tax - Retail Merchants	26,077,378	28,331,941	25,918,612	25,400,240	25,400,240	0	0.0%
BPOL Tax - Wholesale Merchants	1,322,090	1,666,515	1,524,560	1,494,069	1,494,069	0	0.0%
BPOL Tax - Real Estate Brokers	1,600,283	2,106,713	1,927,262	1,888,717	1,888,717	0	0.0%
BPOL Tax - Money Lenders	1,279,320	1,709,298	1,563,699	1,532,425	1,532,425	0	0.0%
BPOL Tax - Telephone Companies	1,803,145	1,802,044	1,648,545	1,615,574	1,615,574	0	0.0%
BPOL Tax - Consultant/Specialist	32,208,693	38,061,964	34,819,827	34,123,430	34,123,430	0	0.0%
BPOL Tax - Research and Development	651,101	500,325	457,707	448,553	448,553	0	0.0%
Subtotal BPOL - Current	**$138,323,224**	**$145,154,640**	**$132,790,295**	**$130,134,489**	**$130,134,489**	**$0**	**0.0%**

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
BPOL Tax - Penalties & Interest - Current Year	$5,799	$221,618	$221,618	$221,618	$221,618	$0	0.0%
BPOL Tax - Delinquent Taxes - Prior Years	223,117	2,187,607	(1,864,294)	2,187,607	2,187,607	0	0.0%
BPOL Tax - Delinquent Penalty & Interest - Prior Years	448,234	631,150	631,150	631,150	631,150	0	0.0%
Subtotal BPOL - Delinquents	**$677,150**	**$3,040,375**	**($1,011,526)**	**$3,040,375**	**$3,040,375**	**$0**	**0.0%**
TOTAL Business, Professional & Occupational Licenses	**$139,000,374**	**$148,195,015**	**$131,778,769**	**$133,174,864**	**$133,174,864**	**$0**	**0.0%**
TOTAL GENERAL OTHER LOCAL TAXES	**$474,030,041**	**$498,010,954**	**$451,141,504**	**$449,147,701**	**$449,147,701**	**$0**	**0.0%**
PERMITS, FEES & REGULATORY LICENSES							
Building Permits	$5,374,401	$5,150,762	$4,568,241	$6,016,355	$6,016,355	$0	0.0%
Electrical Permits	2,135,444	1,685,912	1,815,127	2,390,515	2,390,515	0	0.0%
Plumbing Permits	1,218,275	1,317,016	1,035,533	1,363,793	1,363,793	0	0.0%
Mechanical Permits	1,142,734	1,211,754	971,324	1,279,230	1,279,230	0	0.0%
Cross Connection Charges	426,617	331,493	362,624	477,574	477,574	0	0.0%
Swimming Pool Inspection Licenses	0	491	0	0	0	0	–
Home Improvement Inspection Licenses	6,425	5,146	5,461	7,192	7,192	0	0.0%
Elevator Inspection Licenses	1,247,528	1,005,200	1,060,400	1,396,543	1,396,543	0	0.0%
Appliance Permits	190,200	159,311	161,670	212,919	212,919	0	0.0%
Building Re-inspection Fees	11,685	16,298	9,932	13,080	13,080	0	0.0%
Electrical Re-inspection Fees	8,450	7,315	7,183	9,460	9,460	0	0.0%
Plumbing Re-inspection Fees	6,175	9,753	5,249	6,913	6,913	0	0.0%
Mechanical Re-inspection Fees	160	3,657	136	179	179	0	0.0%
Plan Resubmission Fee -New Construction	191,920	179,706	163,132	214,844	214,844	0	0.0%
Plan Resubmission Fee - Alteration Constructior	317,900	287,727	270,215	355,872	355,872	0	0.0%
Subtotal Inspection Services	**$12,277,914**	**$11,371,541**	**$10,436,227**	**$13,744,469**	**$13,744,469**	**$0**	**0.0%**
Site Plan Fees	$2,548,676	$2,883,413	$2,166,375	$2,853,107	$2,853,107	$0	0.0%
Subdivision Plat Fees	262,876	265,018	223,445	294,276	294,276	0	0.0%
Subdivision Plan Fees	1,019,025	1,391,685	866,172	1,140,745	1,140,745	0	0.0%
Landfill Special Fees	2,325		1,976	2,602	2,602	0	0.0%
Utility Permit Fees	5,480	5,817	4,658	6,135	6,135	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Developer Bond Extension	705,244	769,168	599,456	789,481	789,481	0	0.0%
Inspection - Site Plans	2,649,218	2,951,487	2,251,835	2,965,658	2,965,658	0	0.0%
Inspection - Subplans	941,450	1,272,575	800,233	1,053,904	1,053,904	0	0.0%
Subtotal Design Review	**$8,134,294**	**$9,539,163**	**$6,914,150**	**$9,105,908**	**$9,105,908**	**$0**	**0.0%**
TOTAL Inspection Services and Design Review	**$20,412,208**	**$20,910,704**	**$17,350,377**	**$22,850,377**	**$22,850,377**	**$0**	**0.0%**
Zoning Fees	$752,520	$863,646	$863,646	$2,864,724	$2,626,649	($238,075)	-8.3%
Sign Permit Fees	78,830	67,850	67,850	67,850	67,850	0	0.0%
Quarry Inspection Fees	23,882	23,196	23,196	23,892	23,892	0	0.0%
Board of Zoning Appeals Fees	151,035	131,201	131,201	131,201	131,201	0	0.0%
Agricultural/Forrest District Application Fee	0	0	0	0	0	0	--
Wetlands Permits	1,500	300	900	900	900	0	0.0%
Non-Residential Use Permits Fees (NON-RUP's fees)	82,225	87,280	82,225	79,215	79,215	0	0.0%
Zoning Compliance Letters/Temp Special Permits	87,024	154,366	87,024	87,024	87,024	0	0.0%
TOTAL Zoning Revenue	**$1,177,016**	**$1,327,839**	**$1,256,042**	**$3,254,806**	**$3,016,731**	**($238,075)**	**-7.3%**
Dog Licenses	$327,351	$277,840	$475,901	$485,419	$485,419	$0	0.0%
Auto Graveyard Licenses	150	100	100	100	100	0	0.0%
Bondsmen Licenses	30	100	100	100	100	0	0.0%
Carnival Permits	0	30	30	30	30	0	0.0%
Dance Hall Licenses	1,840	2,300	1,840	1,840	1,840	0	0.0%
Fortune Teller Licenses	1,700	2,000	2,000	2,000	2,000	0	0.0%
Mixed Drink Establishment Licenses	96,731	117,165	117,165	117,165	117,165	0	0.0%
Land Use Assessment Application Fees	1,241	600	1,241	1,241	1,241	0	0.0%
Massage Therapy Permits	28,150	26,389	29,150	29,150	29,150	0	0.0%
Election Filing Fees	0	1,000	1,000	1,000	1,000	0	0.0%
Concealed Weapon Permits	95,361	59,500	95,361	48,000	48,000	0	0.0%
Precious Metal Dealers Licenses	5,225	4,200	5,225	5,225	5,225	0	0.0%
Solicitors Licenses	11,410	7,000	7,000	7,000	7,000	0	0.0%
Going Out of Business Fees	195	780	780	780	780	0	0.0%
Fire Prevention Code Permits	1,018,929	945,800	1,018,929	1,268,929	1,268,929	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Fire Marshal Fees	2,134,596	2,730,809	2,730,809	2,910,425	2,910,425	0	0.0%
Acceptance Test Overtime Fees	382,666	435,816	275,000	375,000	375,000	0	0.0%
Home Childcare Permits	24,867	28,560	28,560	28,560	28,560	0	0.0%
Tax Abatement Application Fees	500	1,000	500	500	500	0	0.0%
Alarm Systems Registrations	61,500	57,530	57,530	147,530	147,530	0	0.0%
Taxicab Licenses	144,085	156,550	156,550	156,550	156,550	0	0.0%
Subtotal Misc. Permits, Fees & Licenses	**$4,336,526**	**$4,855,069**	**$5,004,771**	**$5,586,544**	**$5,586,544**	**$0**	**0.0%**
Sanitation Inspection Licenses	$1,110	$850	$850	$1,080	$1,080	$0	0.0%
Septic Tank Permits	51,485	62,585	44,480	52,445	52,445	0	0.0%
Septic Tank Truck Licenses	57,373	47,000	57,373	69,713	69,713	0	0.0%
Well Water Supply Permits	19,775	32,025	19,775	25,150	25,150	0	0.0%
Well Water Supply Licenses	1,250	750	1,250	2,650	2,650	0	0.0%
Routine Water Sample Fees	3,620	3,640	3,640	4,235	4,235	0	0.0%
Swimming Pool Licenses	220,409	174,224	174,224	215,224	215,224	0	0.0%
Portable Toilet Fees	540	550	550	720	720	0	0.0%
Private Schools/Day Care Center Licenses	12,563	13,000	13,000	15,200	15,200	0	0.0%
Food Establishment Operating Permits	166,160	158,750	166,160	346,660	346,660	0	0.0%
State Share Septic Tank Permits	38,233	54,223	77,895	77,895	77,895	0	0.0%
State Share Well Permit Fees	8,758	14,803	25,920	25,920	25,920	0	0.0%
Miscellaneous Environmental Fees	6,517	10,883	6,517	6,517	6,517	0	0.0%
Alternate Discharge Permits	0	103	525	525	525	0	0.0%
Site Development Review	10,010	13,065	10,075	22,460	22,460	0	0.0%
Building Permits Review	38,660	44,150	38,660	46,760	46,760	0	0.0%
Public Establishment Review	52,200	59,800	59,800	80,000	80,000	0	0.0%
Hotel Permits–State Health Fee	4,988	5,304	9,000	9,000	9,000	0	0.0%
Restaurants–State Health Fee	79,285	93,850	79,285	79,285	79,285	0	0.0%
Camps/Campgrounds–State Health Fee	280	280	600	600	600	0	0.0%
Plan Review–State Health Fee	7,920	9,480	22,500	23,250	23,250	0	0.0%
Alternative Sewage Systems Plan Review	12,300	14,850	12,300	16,450	16,450	0	0.0%
Subtotal Health Dept. Permits, Fees & License	**$793,434**	**$814,165**	**$824,379**	**$1,121,739**	**$1,121,739**	**$0**	**0.0%**
TOTAL Misc. Permits Fees & Licenses	**$5,129,960**	**$5,669,234**	**$5,829,150**	**$6,708,283**	**$6,708,283**	**$0**	**0.0%**

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
TOTAL PERMITS, FEES & REGULATORY LICENSES	**$26,719,184**	**$27,907,777**	**$24,435,569**	**$32,813,466**	**$32,575,391**	**($238,075)**	**-0.7%**
FINES AND FORFEITURES							
Courthouse Maintenance Fees	$412,193	$401,700	$401,700	$401,700	$401,700	$0	0.0%
Criminal Justice Academy Fee on Criminal Offenses	218,675	213,427	213,427	213,427	213,427	0	0.0%
Juvenile & Domestic Relations Court (J&DR) Fines/Interest	1,088	1,311	1,311	1,311	1,311	0	0.0%
General District Court Fines/Interest	82,645	94,118	94,118	94,118	94,118	0	0.0%
Circuit Court Fines and Penalties	166,279	191,857	166,279	166,279	166,279	0	0.0%
County Fines/Penalties	14,562	7,700	7,700	7,700	7,700	0	0.0%
County Fines - J&DR Court	98,976	129,543	129,543	129,543	129,543	0	0.0%
General District Court Fines	7,016,495	10,217,877	7,993,032	8,072,962	8,072,962	0	0.0%
Court Security Fees	2,049,808	1,965,851	2,121,742	2,142,960	2,142,960	0	0.0%
Jail Fees / DNA Fees	105,097	118,034	105,097	105,097	105,097	0	0.0%
Parking Violations	2,619,635	2,939,339	2,676,656	2,730,189	3,356,309	626,120	22.9%
Collection Agency Fees	24,351	0	0	0	0	0	--
State Set-Off Debt Service (SOF)	193,994	148,400	193,166	193,166	193,166	0	0.0%
County Fee - Administrative - Collections of Delinquent Taxes	1,147,913	1,014,400	1,183,366	1,183,366	1,183,366	0	0.0%
Attorney Fee - Collection of Delinquent Taxes	9,968	13,945	13,945	13,945	13,945	0	0.0%
Alarm Ordinance Violations	711,500	817,986	711,500	1,344,200	1,344,200	0	0.0%
TOTAL FINES AND FORFEITURES	**$14,873,179**	**$18,275,488**	**$16,012,582**	**$16,799,963**	**$17,426,083**	**$626,120**	**3.7%**
REVENUE FROM USE OF MONEY & PROPERTY							
Interest on Investments	$78,236,825	$28,885,445	$28,885,445	$10,432,972	$10,432,972	$0	0.0%
ACCA Rent	7,518	7,518	7,518	7,518	7,518	0	0.0%
Rent of Real Estate	2,322,493	2,357,314	2,479,028	2,643,473	2,643,473	0	0.0%
Sale of Equipment	11,372	11,416	11,416	11,416	11,416	0	0.0%
Cafeteria Commissions/Vending Machines	146,841	148,981	148,981	151,216	151,216	0	0.0%
Sale of Salvage	3,828	4,100	4,100	4,100	4,100	0	0.0%
Sale of Vehicles	81,339	67,954	67,954	67,954	67,954	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Bicycle Locker Rentals	530	1,800	750	750	750	0	0.0%
Lewinsville School Rent	156,635	155,496	163,064	169,587	169,587	0	0.0%
Hollin Hall School Rent	169,572	172,121	176,354	183,408	183,408	0	0.0%
Monopole Leases	441,232	456,107	479,122	490,444	490,444	0	0.0%
TOTAL REV. FROM USE OF MONEY & PROPERTY	**$81,578,187**	**$32,268,252**	**$32,423,732**	**$14,162,838**	**$14,162,838**	**$0**	**0.0%**
CHARGES FOR SERVICES							
EMS Transport Fee	$11,729,674	$15,255,855	$15,258,655	$15,565,972	$15,565,972	$0	0.0%
FCPS Legal Assistance Fees	3,368	35,997	0	0	0	0	--
Commemorative Gifts	13,529	14,100	14,100	0	0	0	--
Copying Machine Revenue - DPWES	36,977	40,421	40,421	40,421	40,421	0	0.0%
Copying Machine Revenue - Misc.	117,851	117,068	117,068	116,567	116,567	0	0.0%
Reimbursement for Recorded Tapes/FOIA Fees	12,222	19,191	19,191	19,191	19,191	0	0.0%
Proposed Vacation Fees	1,400	2,800	2,800	2,800	2,800	0	0.0%
Precinct Locator Sales	28	500	30	30	30	0	0.0%
County Attorney Fees	0	1,000	1,000	1,000	1,000	0	0.0%
Refuse Collection Fees	0	2,500	0	0	0	0	–
Parental Support - Boys Probation House	24,135	24,783	24,783	24,783	24,783	0	0.0%
Parental Support - Girls Probation House	8,646	5,456	8,648	8,648	8,648	0	0.0%
Parental Support - Supervised Visitation	4,124	0	6,000	0	6,000	6,000	–
Commonwealth's Attorney Fees	13,566	14,140	12,828	13,085	13,085	0	0.0%
Police Reports and Photo Fees	187,719	191,350	225,238	290,843	290,843	0	0.0%
Sheriff Fees	66,271	66,271	66,271	66,271	66,271	0	0.0%
Police Reimbursement	635,108	508,090	903,958	647,810	647,810	0	0.0%
Animal Shelter Fees	93,341	107,810	132,341	134,988	134,988	0	0.0%
Miscellaneous Charges for Services	48,301	0	8,800	8,800	8,800	0	0.0%
Seniors on the Go	70,500	68,739	68,739	68,739	133,739	65,000	94.6%
Parking Garage and Meter Fees	382,024	746,442	746,442	746,442	746,442	0	0.0%
Adoption Service Fees	7,290	3,912	7,290	7,290	7,290	0	0.0%
Street Sign Fees	5,010	3,800	3,800	3,800	3,800	0	0.0%
Restricted Parking Fees / Residential Permit Parking Decals	14,420	15,740	15,740	15,740	15,740	0	0.0%
Comprehensive Plan Sales	2,092	3,100	2,100	2,100	2,100	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Sales - Mapping Division	23,088	29,023	23,088	23,088	23,088	0	0.0%
Publication Sales	38,701	35,961	38,701	0	0	0	–
Copay - Inmate Medical	15,762	16,352	16,352	18,507	18,507	0	0.0%
Coin-Operated Copiers	175,322	182,539	161,178	161,178	161,178	0	0.0%
Library Database Fees	3,955	4,132	4,132	4,132	4,132	0	0.0%
Library Overdue Penalties	1,509,209	1,665,088	1,665,088	1,885,088	2,185,088	300,000	15.9%
Employee Child Care Center Fees	971,523	932,302	1,041,330	1,041,330	1,041,330	0	0.0%
School Age Child Care (SACC) Fees	27,413,913	26,794,723	27,733,757	29,033,757	29,719,652	685,895	2.4%
County Clerk Fees	8,030,696	9,073,955	6,823,357	6,823,357	3,411,678	(3,411,679)	-50.0%
Domestic Violence Services Client Fees	0	55,839	55,839	55,839	55,839	0	0.0%
FASTRAN Rider Fees	23,678	39,435	25,445	25,954	25,954	0	0.0%
Subtotal Misc. Charges for Services	**$51,683,444**	**$56,078,414**	**$55,274,510**	**$56,857,550**	**$54,502,766**	**($2,354,784)**	**-4.1%**
Senior+ Monthly Participant Fees	$0	$0	$0	$0	$138,000	$138,000	–
Senior Center Annual Participant Fees	0	0	0	0	434,601	434,601	–
James Lee Theatre	9,053	15,000	10,500	10,500	10,500	0	0.0%
Recreation Athletic Programs	186,292	126,500	186,292	305,018	276,018	(29,000)	-9.5%
Recreation Community Use Fees	55,013	45,300	55,013	56,113	56,113	0	0.0%
Recreation Classes Fees	2,256,448	2,267,000	2,267,000	2,267,000	2,267,000	0	0.0%
Recreation Neighborhood Center Fees	211,103	240,411	240,411	365,411	240,411	(125,000)	-34.2%
Custodial Fees	237,573	215,000	215,000	215,000	215,000	0	0.0%
Employee Fitness Center Fee	56,303	56,360	56,360	56,360	56,360	0	0.0%
Subtotal Recreation Revenue	**$3,011,785**	**$2,965,571**	**$3,030,576**	**$3,275,402**	**$3,694,003**	**$418,601**	**12.8%**
Pre-Screening for Nursing Homes	$30,843	$24,650	$69,887	$73,377	$73,377	$0	0.0%
Speech Fees	93,221	92,075	120,852	130,444	130,444	0	0.0%
Hearing Fees	10,169	9,700	9,700	9,894	9,894	0	0.0%
Vital Statistic Fees	552,196	564,331	564,331	569,974	569,974	0	0.0%
Dental Health Fees	12,180	14,500	12,180	12,180	12,180	0	0.0%
Pharmacy Fees	94	1,635	95	95	95	0	0.0%
X-Ray Fees	24,102	30,691	24,102	24,102	24,102	0	0.0%
General Medical Clinic Fees	822,288	990,565	1,036,669	1,049,184	1,049,184	0	0.0%
Family Planning Services	34,896	36,850	36,850	36,850	36,850	0	0.0%
Medicaid Dental Fees	62,667	91,495	77,434	79,757	79,757	0	0.0%
Lab Services Fees	337,554	327,500	371,764	382,917	382,917	0	0.0%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Administrative Fees - Health Dept	3,232	4,000	3,232	3,232	3,232	0	0.0%
Activities of Daily Living - Personal Care Service	1,348	2,350	1,441	1,441	1,441	0	0.0%
Medicaid Pediatric Clinic Visits	7,361	8,707	8,707	8,707	8,707	0	0.0%
Non-Medicaid Pediatric Clinic Visits	296	100	300	300	300	0	0.0%
Non-Medicaid Maternal Clinic Visits	60,353	53,787	68,982	70,362	70,362	0	0.0%
Dementia & Respite Care Program Fees	3,340	742	3,340	0	0	0	--
Sewage Disposal/Well Water Evaluation	10,600	14,500	10,600	14,850	14,850	0	0.0%
Adult Day Health Care Fees	969,953	951,637	1,037,850	834,917	1,261,486	426,569	51.1%
Adult Day Health Care Medicaid Reimbursement	233,105	205,761	205,761	224,279	224,279	0	0.0%
Subtotal Health Dept Revenue	**$3,269,799**	**$3,425,576**	**$3,664,077**	**$3,526,862**	**$3,953,431**	**$426,569**	**12.1%**
TOTAL CHARGES FOR SERVICES	**$57,965,028**	**$62,469,561**	**$61,969,163**	**$63,659,814**	**$62,150,200**	**($1,509,614)**	**-2.4%**
RECOVERED COSTS							
City of Fairfax Public Assistance	$906,811	$657,318	$657,318	$657,318	$657,318	$0	0.0%
City of Fairfax Shared Govt. Expenses	2,636,246	2,867,686	2,729,962	2,757,261	2,757,261	0	0.0%
City of Fairfax - Communications - Fire	0	0	0	0	0	0	--
City of Fairfax - Communications - Telecomm Services	0	50,444	0	0	0	0	--
City of Fairfax - FASTRAN/Employment	12,839	12,839	12,839	12,839	12,839	0	0.0%
Falls Church Public Assistance	803,686	680,837	611,690	611,690	611,690	0	0.0%
Falls Church Health Dept. Services	212,383	212,383	228,373	228,373	228,373	0	0.0%
Falls Church - FASTRAN/Employment	14,119	14,119	14,119	14,119	14,119	0	0.0%
Inmate Room and Board	634,124	661,406	634,124	634,124	634,124	0	0.0%
Boarding of Prisoners	279,765	126,580	349,706	367,192	367,192	0	0.0%
Professional Dues Deduction	20,537	25,780	28,882	36,534	36,534	0	0.0%
Recovered Costs - Circuit Court	145	935	200	200	200	0	0.0%
Recovered Costs - General District Court	116,993	128,047	116,668	120,168	120,168	0	0.0%
Misc. Recovered Costs - Other	108,988	130,078	130,078	130,078	130,078	0	0.0%
Misc. Recovered Costs - Fire and Rescue Hazmat	14,705	7,500	14,705	14,705	14,705	0	0.0%
Misc. Recovered Costs - Fire and Rescue EMAC Deployment	1,257,444	0	0	0	0	0	--

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Credit Card Charges	8,213	0	0	0	0	0	--
Child Care Services for Other Jurisdictions	115,354	120,309	120,309	120,309	120,309	0	0.0%
CPAN, Circuit Court Computer Service	410,848	326,970	326,970	326,970	326,970	0	0.0%
Golden Gazette	64,297	70,720	83,343	83,343	83,343	0	0.0%
Police Academy Cost Recovery	25,750	25,750	25,750	25,750	25,750	0	0.0%
FASTRAN	97,013	91,522	91,522	91,522	91,522	0	0.0%
TOTAL RECOVERED COSTS	**$7,740,260**	**$6,211,223**	**$6,176,558**	**$6,232,495**	**$6,232,495**	**$0**	**0.0%**
<u>REVENUE FROM THE COMMONWEALTH</u>							
Reserve for State Aid Reductions		($6,000,000)	($4,660,183)	($14,554,140)	($5,145,192)	$9,408,948	-64.6%
State Shared ABC Profits	$547,228	$0	$0	$0	$0	$0	--
State Shared Rolling Stock Tax	109,654	109,654	115,156	115,156	115,156	0	0.0%
State Shared Law Enforcement (HB 599)	18,000,067	18,200,353	27,154,140	27,154,140	27,154,140	0	0.0%
State Indirect Aid	150,676	54,217	54,217	54,217	54,217	0	0.0%
Subtotal Non-Categorical State Aid	**18,807,624**	**$18,364,224**	**$27,323,513**	**$27,323,513**	**$27,323,513**	**$0**	**0.0%**
State Shared Commonwealth Atty. Expenses	$1,482,355	$1,413,288	$1,399,155	$1,399,155	$1,399,155	$0	0.0%
State Shared Sheriff Expenses	14,386,748	14,124,579	13,983,333	13,983,333	13,983,333	0	0.0%
State Shared Dept. of Tax Admin/Finance Expenses	2,614,301	2,602,965	2,576,935	2,576,935	2,576,935	0	0.0%
State Shared Medical Examiner Expenses	0	1,000	1,000	1,000	1,000	0	0.0%
State Shared General Registrar/ Electoral Board Expenses	108,251	102,338	332,718	102,338	102,338	0	0.0%
State Shared Retirement - Commonwealth Atty.	45,398	43,265	42,832	42,832	42,832	0	0.0%
State Shared General Retirement - Sheriff	318,791	435,621	431,265	431,265	431,265	0	0.0%
State Shared Retirement - Dept. of Tax Admin./Finance	80,630	79,971	79,171	79,171	79,171	0	0.0%
State Shared Retirement - Circuit Court	102,731	103,777	102,739	102,739	205,470	102,731	100.0%
Subtotal Shared Expenses	**$19,139,204**	**$18,906,804**	**$18,949,148**	**$18,718,768**	**$18,821,499**	**$102,731**	0.5%

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
Libraries State Aid	$651,019	$648,741	$648,741	$648,741	$648,741	$0	0.0%
Virginia Share Public Assistance Programs	42,424,867	32,691,651	38,634,589	35,086,049	35,086,049	0	0.0%
State Share J&DR Court Residential Services	3,437,024	3,547,598	3,547,598	3,547,598	3,547,598	0	0.0%
State Share Adult Detention Center	3,883,416	3,818,321	3,818,321	3,818,321	3,818,321	0	0.0%
Subtotal Categorical State Aid	**$50,396,327**	**$40,706,311**	**$46,649,249**	**$43,100,709**	**$43,100,709**	**$0**	0.0%
State Reimb. - General District Court	$84,361	$67,293	$67,293	$67,293	$67,293	$0	0.0%
State Reimb. - Health Department	9,734,264	9,734,264	9,534,264	9,534,264	8,734,264	(800,000)	-8.4%
State Reimb. - Residential Beds - JDC	7,400	10,850	10,850	10,850	10,850	0	0.0%
Human Services - Brain Injured	1,175,200	1,175,213	1,375,213	1,175,213	1,175,213	0	0.0%
State Reimb. - Commonwealth Atty. Witness Expense	31,431	16,400	16,400	16,400	16,400	0	0.0%
State Reimb.- Police Intoxication	5,075	6,125	6,125	6,125	6,125	0	0.0%
State Share J&DR Court Services	1,738,551	1,643,581	1,643,581	1,643,581	1,443,581	(200,000)	-12.2%
Subtotal State Recovered Costs	**$12,776,282**	**$12,653,726**	**$12,653,726**	**$12,453,726**	**$11,453,726**	**($1,000,000)**	**-8.0%**
State Reimb - Personal Property Tax (PPTRA)	**$211,313,944**	**$211,313,944**	**$211,313,944**	**$211,313,944**	**$211,313,944**	**$0**	**0.0%**
TOTAL REVENUE FROM THE COMMONWEALTH	**$312,433,381**	**$295,945,009**	**$312,229,397**	**$298,356,520**	**$306,868,199**	**$8,511,679**	**2.9%**
<u>REVENUE FROM THE FEDERAL GOVT.</u>							
J&DR Court - USA Grant	$165,272	$150,502	$150,502	$150,502	$150,502	$0	0.0%
USDA Grant - Office for Children/Human Svc.	39,396	44,689	44,689	44,689	44,689	0	0.0%
Criminal Alien Assistance Program	1,372,583	0	0	0	0	0	--
Air Pollution Grant	56,156	62,395	0	0	0	0	--
FASTRAN - Medicaid Reimb. - Dial-a-Ride	346,000	432,000	596,890	629,868	629,868	0	0.0%
Federal Emergency Assistance	737,727	0	0	0	0	0	--
Subtotal Categorical Federal Aid	**2,717,134**	**$689,586**	**$792,081**	**$825,059**	**$825,059**	**$0**	**0.0%**

FY 2010 GENERAL FUND REVENUE

REVENUE CATEGORY	FY 2008 ACTUAL	FY 2009 ADOPTED BUDGET PLAN	FY 2009 REVISED BUDGET PLAN	FY 2010 ADVERTISED BUDGET PLAN	FY 2010 ADOPTED BUDGET PLAN	INCREASE / (DECREASE) OVER ADVERTISED	PERCENT INCREASE / DECREASE OVER ADVERTISED
DFS Federal and Federal Pass-Through	$32,891,251	$28,108,089	$31,027,736	$28,956,441	$28,956,441	$0	0.0%
Payments in Lieu of Taxes - Federal	71,042	77,046	77,046	77,046	77,046	0	0.0%
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT	**$35,679,427**	**$28,874,721**	**$31,896,863**	**$29,858,546**	**$29,858,546**	**$0**	**0.0%**
Combined State & Federal Public Assistance	**$75,316,118**	**$60,799,740**	**$69,662,325**	**$64,042,490**	**$64,042,490**	**$0**	**0.0%**
MISCELLANEOUS REVENUE							
Litigation Proceeds	$178,783	$122,215	$122,215	$122,215	$122,215	$0	0.0%
Miscellaneous Revenue - Environ Mgmt.	22,710	16,138	22,710	22,710	22,710	0	0.0%
Miscellaneous Revenue - Maint. & Const.	112,823	29,831	29,831	29,831	29,831	0	0.0%
Miscellaneous Revenue - Contract Rebates	1,023,662	971,052	971,052	980,763	980,763	0	0.0%
Miscellaneous Revenue - Various	265,401	127,854	127,854	127,854	127,854	0	0.0%
TOTAL MISCELLANEOUS REVENUE	**$1,603,379**	**$1,267,090**	**$1,273,662**	**$1,283,373**	**$1,283,373**	**$0**	**0.0%**
OTHER REVENUE							
Sale of Land & Buildings	$0	$0	$0	$0	$0	$0	--
Performance Deposits - Conservation	0	0	0	0	0	0	--
Revenue from Local Jurisdictions	6,881	3,694	7,131	7,131	7,131	0	0.0%
Administrative - Fairfax County	899	0	0	0	0	0	--
TOTAL OTHER REVENUE	**$7,780**	**$3,694**	**$7,131**	**$7,131**	**$7,131**	**$0**	**0.0%**
Total Recovered Costs/Misc./Other Revenue	**$9,351,419**	**$7,482,007**	**$7,457,351**	**$7,522,999**	**$7,522,999**	**$0**	**0.0%**
GRAND TOTAL GENERAL FUND REVENUE	**$3,295,610,376**	**$3,320,626,301**	**$3,287,433,641**	**$3,296,306,390**	**$3,313,966,500**	**$17,660,110**	**0.5%**

FY 2010 ADOPTED
REVENUE FROM THE COMMONWEALTH [1]

Fund/Fund Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund [2]	312,433,381	295,945,009	312,160,012	$298,356,520	$306,906,338	($5,253,674)	(1.68%)
090 Public School Operating	440,937,810	471,596,672	449,476,593	416,437,548	416,437,548	(33,039,045)	(7.35%)
100 County Transit Systems	7,714,113	7,445,000	7,445,000	6,645,000	6,645,000	(800,000)	(10.75%)
102 Federal/State Grant Fund	7,651,045	6,565,233	11,045,396	5,370,484	5,370,484	(5,674,912)	(51.38%)
103 Aging Grants & Programs	1,081,945	1,134,922	1,432,207	1,088,649	1,088,649	(343,558)	(23.99%)
106 Fairfax-Falls Church Community Services Board	20,035,637	19,845,037	21,524,320	20,057,622	20,057,622	(1,466,698)	(6.81%)
109 Refuse Collection and Recycling Operations	126,004	0	122,104	0	0	(122,104)	(100.00%)
113 McLean Community Center	8,525	4,000	4,000	0	0	(4,000)	(100.00%)
116 Integrated Pest Management Program	7,000	0	0	0	0	0	-
120 E-911 Fund	4,189,387	4,047,362	4,333,387	4,333,387	4,333,387	0	0.00%
191 School Food & Nutrition Services	788,758	815,112	815,112	815,112	815,112	0	0.00%
192 School Grants & Self Supporting	11,405,057	9,765,356	11,155,061	10,627,102	10,627,102	(527,959)	(4.73%)
193 School Adult & Community Education	786,880	696,791	771,791	684,016	684,016	(87,775)	(11.37%)
301 Contributed Roadway Improvement Fund	70,689	0	803,008	0	0	(803,008)	(100.00%)
303 County Construction	658,656	3,290,335	310,000	0	0	(310,000)	(100.00%)
304 Transportation Improvements	2,911,056	0	17,721,060	0	0	(17,721,060)	(100.00%)
307 Pedestrian Walkway Improvements	1,157,426	0	1,527,957	0	0	(1,527,957)	(100.00%)
311 County Bond Construction	0	0	1,450,401	0	0	(1,450,401)	(100.00%)
315 Commercial Revitalization Program	113,219	0	1,275,333	0	0	(1,275,333)	(100.00%)
317 Capital Renewal Construction	11,381,000	6,924,321	0	0	0	0	-
370 Park Authority Bond Construction	239,480	0	0	0	0	0	-
390 School Construction	928,016	928,016	871,810	873,617	873,617	1,807	0.21%
408 Sewer Bond Construction	253,030	0	0	0	0	0	-
Total Revenue from the Commonwealth	**$824,878,114**	**$829,003,166**	**$844,244,552**	**$765,289,057**	**$773,838,875**	**($70,405,677)**	**(8.34%)**

[1] In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide $45,957,341 to the Northern Virginia Transportation Commission (NVTC) in FY 2010 as a credit to help offset Fairfax County's Operating Subsidy and $4,427,481 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

[2] Personal Property Taxes of $211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

FY 2010 ADOPTED
REVENUE FROM THE FEDERAL GOVERNMENT

Fund/Fund Title	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund	$35,679,427	$28,874,721	$31,966,248	$29,858,546	$29,820,407	($2,145,841)	(6.71%)
090 Public School Operating	42,167,914	39,681,053	50,001,700	39,930,484	39,930,484	(10,071,216)	(20.14%)
102 Federal/State Grant Fund	56,029,058	52,701,705	67,550,089	48,815,240	48,815,240	(18,734,849)	(27.73%)
103 Aging Grants & Programs	1,782,857	1,875,994	2,230,793	1,833,098	1,833,098	(397,695)	(17.83%)
106 Fairfax-Falls Church Community Services Board	7,175,509	6,191,350	7,152,271	5,850,752	5,963,111	(1,189,160)	(16.63%)
142 Community Development Block Grant	5,558,759	6,162,472	15,004,551	5,928,982	5,928,982	(9,075,569)	(60.49%)
145 HOME Investment Partnerships Grant	2,263,827	2,439,575	8,749,691	2,448,682	2,448,682	(6,301,009)	(72.01%)
191 School Food & Nutrition Services	19,407,391	18,712,771	18,712,771	20,458,075	20,458,075	1,745,304	9.33%
192 School Grants & Self Supporting	26,765,079	30,525,569	43,045,922	32,398,967	32,398,967	(10,646,955)	(24.73%)
193 School Adult & Community Education	991,693	731,896	857,329	707,329	707,329	(150,000)	(17.50%)
301 Contributed Roadway Improvement Fund	0	0	392,309	0	0	(392,309)	(100.00%)
303 County Construction	7,500	0	227,621	0	0	(227,621)	(100.00%)
304 Transportation Improvements	128,975	0	2,371,025	0	0	(2,371,025)	(100.00%)
307 Pedestrian Walkway Improvements	77,371	0	918,817	0	0	(918,817)	(100.00%)
311 County Bond Construction	0	0	1,176,725	0	0	(1,176,725)	(100.00%)
318 Stormwater Management Program	0	0	2,032,497	0	0	(2,032,497)	(100.00%)
340 Housing Assistance Program	653,985	0	7,449,701	0	0	(7,449,701)	(100.00%)
370 Park Authority Bond Construction	0	0	1,483,376	0	0	(1,483,376)	(100.00%)
500 Retiree Health Benefits Fund	1,160,960	0	0	0	0	0	-
591 School Health and Flexible Benefits	2,240,564	2,000,000	2,000,000	2,400,000	2,400,000	400,000	5.26%
603 OPEB Trust Fund	0	968,000	968,000	968,000	968,000	0	0.00%
Total Revenue from the Federal Government	**$202,090,869**	**$190,865,106**	**$264,291,436**	**$191,598,155**	**$191,672,375**	**($72,619,061)**	**(27.48%)**

FY 2010 ADOPTED PERSONNEL SERVICES SUMMARY

(All Funds Excluding the School Board)

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund	9,785	9,814	9,813	9,215	9,406	(407)
General Fund Supported	1,432	1,416	1,459	1,394	1,421	(38)
Other Funds	807	827	829	968	968	139
Total	**12,024**	**12,057**	**12,101**	**11,577**	**11,795**	**(306)**
Regular Salaries						
General Fund	$604,177,958	$695,615,174	$694,349,134	$665,431,633	$677,873,716	($16,475,418)
General Fund Supported	93,198,184	106,626,556	106,655,379	106,368,771	108,395,658	1,740,279
Other Funds	39,104,855	50,695,481	49,394,271	60,886,210	60,886,210	11,491,939
Total	**$736,480,997**	**$852,937,211**	**$850,398,784**	**$832,686,614**	**$847,155,584**	**($3,243,200)**
Limited Term						
General Fund	$25,584,365	$20,797,941	$21,877,719	$15,983,000	$16,986,781	($4,890,938)
General Fund Supported	7,058,987	4,900,813	5,017,983	4,780,586	4,544,158	(473,825)
Other Funds	3,239,960	3,094,609	3,423,246	3,360,699	3,354,294	(68,952)
Total	**$35,883,312**	**$28,793,363**	**$30,318,948**	**$24,124,285**	**$24,885,233**	**($5,433,715)**
Shift Differential						
General Fund	$4,200,489	$4,870,012	$4,870,012	$4,605,605	$4,756,860	($113,152)
General Fund Supported	591,937	782,289	782,289	779,702	782,289	0
Other Funds	73,745	71,358	71,358	78,358	78,358	7,000
Total	**$4,866,171**	**$5,723,659**	**$5,723,659**	**$5,463,665**	**$5,617,507**	**($106,152)**
Extra Compensation						
General Fund	$48,770,459	$53,803,719	$54,641,792	$48,721,495	$48,309,685	($6,332,107)
General Fund Supported	7,549,581	5,983,451	5,941,277	5,922,183	5,922,183	(19,094)
Other Funds	1,657,529	1,819,906	1,820,451	2,050,045	2,050,045	229,594
Total	**$57,977,569**	**$61,607,076**	**$62,403,520**	**$56,693,723**	**$56,281,913**	**($6,121,607)**

FY 2010 ADOPTED PERSONNEL SERVICES SUMMARY

(All Funds Excluding the School Board)

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Position Turnover						
General Fund	$0	($50,028,266)	($65,100,962)	($49,401,272)	($49,434,996)	$15,665,966
General Fund Supported	0	(8,396,498)	(5,405,739)	(8,464,403)	(8,614,682)	(3,208,943)
Other Funds	0	(1,483,893)	(1,483,893)	(2,041,443)	(2,041,443)	(557,550)
Total	**$0**	**($59,908,657)**	**($71,990,594)**	**($59,907,118)**	**($60,091,121)**	**$11,899,473**
Total Salaries						
General Fund	$682,733,271	$725,058,580	$710,637,695	$685,340,461	$698,492,046	($12,145,649)
General Fund Supported	108,398,689	109,896,611	112,991,189	109,386,839	111,029,606	(1,961,583)
Other Funds	44,076,089	54,197,461	53,225,433	64,333,869	64,327,464	11,102,031
Total	**$835,208,049**	**$889,152,652**	**$876,854,317**	**$859,061,169**	**$873,849,116**	**($3,005,201)**
Fringe Benefits						
General Fund	$195,912,862	$203,277,671	$203,626,199	$216,089,003	$216,886,165	$13,259,966
General Fund Supported	33,204,454	30,085,394	30,336,472	29,858,726	30,306,596	(29,876)
Other Funds	109,867,174	118,057,950	147,010,443	134,902,569	134,547,996	(12,462,447)
Total	**$338,984,490**	**$351,421,015**	**$380,973,114**	**$380,850,298**	**$381,740,757**	**$767,643**
Fringe Benefits as a Percent of Total Personnel Services	28.9%	28.3%	30.3%	30.7%	30.4%	
Total Costs of Personnel Services						
General Fund	$878,646,133	$928,336,251	$914,263,894	$901,429,464	$915,378,211	$1,114,317
General Fund Supported	141,603,143	139,982,005	143,327,661	139,245,565	141,336,202	(1,991,459)
Other Funds	153,943,264	172,255,411	200,235,876	199,236,438	198,875,460	(1,360,416)
Grand Total	**$1,174,192,540**	**$1,240,573,667**	**$1,257,827,431**	**$1,239,911,467**	**$1,255,589,873**	**($2,237,558)**

FY 2010 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance / Merit Increments	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legislative-Executive Functions / Central Services										
01	Board of Supervisors	$4,470,993	$0	$0	$0	$0	$0	$7,290	($49,001)	$4,429,282
02	Office of the County Executive	5,202,954	0	0	0	162,956	0	42,640	(188,614)	5,219,936
04	Department of Cable Communications and Consumer Protection	988,184	0	0	0	6,936	0	8,862	(69,524)	934,458
06	Department of Finance	4,633,557	0	0	0	95,648	0	17,160	(362,785)	4,383,580
11	Department of Human Resources	5,603,204	0	0	0	37,000	0	15,348	(276,515)	5,379,037
12	Department of Purchasing and Supply Management	3,676,024	0	0	0	98,560	0	31,000	(229,139)	3,576,445
13	Office of Public Affairs	1,240,593	0	0	0	105,628	0	0	(52,411)	1,293,810
15	Office of Elections	1,396,537	0	0	0	772,181	0	33,966	(20,746)	2,181,938
17	Office of the County Attorney	6,350,535	0	0	0	0	0	28,549	(191,334)	6,187,750
20	Department of Management and Budget	2,855,165	0	0	0	0	0	0	(324,176)	2,530,989
37	Office of the Financial and Program Auditor	233,711	0	0	0	0	0	0	0	233,711
41	Civil Service Commission	282,161	0	0	0	55,389	0	0	0	337,550
57	Department of Tax Administration	16,866,862	0	0	0	406,135	0	196,725	(1,751,461)	15,718,261
70	Department of Information Technology	22,031,970	0	0	0	574,282	0	29,179	(1,593,730)	21,041,701
	Total Legislative-Executive Functions / Central Services	**$75,832,450**	**$0**	**$0**	**$0**	**$2,314,715**	**$0**	**$410,719**	**($5,109,436)**	**$73,448,448**
Judicial Administration										
80	Circuit Court and Records	$8,635,720	$0	$0	$0	$158,300	$0	$136,374	($778,379)	$8,152,015
82	Office of the Commonwealth's Attorney	2,752,997	0	0	0	0	0	0	(219,203)	2,533,794
85	General District Court	1,161,633	0	0	0	41,893	14,271	273,395	(61,496)	1,429,696
91	Office of the Sheriff	12,899,468	0	0	0	0	6,500	1,496,003	(805,668)	13,596,303
	Total Judicial Administration	**$25,449,818**	**$0**	**$0**	**$0**	**$200,193**	**$20,771**	**$1,905,772**	**($1,864,746)**	**$25,711,808**
Public Safety										
04	Department of Cable Communications and Consumer Protection	$809,537	$0	$0	$0	$1,309	$0	$7,467	($85,066)	$733,247
31	Land Development Services	10,760,128	0	0	0	0	0	40,034	(703,104)	10,097,058
81	Juvenile and Domestic Relations District Court	19,087,664	0	0	0	673,120	173,109	516,494	(1,097,912)	19,352,475
90	Police Department	131,760,158	0	0	0	0	1,589,666	22,874,503	(10,939,510)	145,284,817
91	Office of the Sheriff	38,270,250	0	0	0	0	470,699	4,213,594	(2,002,435)	40,952,108
92	Fire and Rescue Department	134,483,650	0	0	0	1,389,102	2,350,776	16,345,885	(9,114,087)	145,455,326
93	Office of Emergency Management	1,092,559	0	0	0	53,358	0	0	(13,625)	1,132,292
	Total Public Safety	**$336,263,946**	**$0**	**$0**	**$0**	**$2,116,889**	**$4,584,250**	**$43,997,977**	**($23,955,739)**	**$363,007,323**
Public Works										
08	Facilities Management Department	$11,421,171	$0	$0	$0	$0	$4,200	$0	($872,001)	$10,553,370
25	Business Planning and Support	574,577	0	0	0	0	0	0	(10,018)	564,559
26	Office of Capital Facilities	9,083,919	0	0	0	0	0	0	(221,343)	8,862,576
	Total Public Works	**$21,079,667**	**$0**	**$0**	**$0**	**$0**	**$4,200**	**$0**	**($1,103,362)**	**$19,980,505**

FY 2010 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance / Merit Increments	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Health and Welfare										
67	Department of Family Services	$76,897,476	$0	$0	$0	$3,313,983	$2,836	$1,608,886	($6,891,611)	$74,931,570
68	Department of Administration for Human Services	9,577,013	0	0	0	8,669	0	37,783	(707,617)	8,915,848
69	Department of Systems Management for Human Services	5,504,302	0	0	0	39,435	0	17,201	(361,515)	5,199,423
71	Health Department	33,211,720	0	0	0	2,014,304	0	0	(2,301,860)	32,924,164
73	Office to Prevent and End Homlessness	209,040	0	0	0	0	0	0	0	209,040
	Total Health and Welfare	**$125,399,551**	**$0**	**$0**	**$0**	**$5,376,391**	**$2,836**	**$1,663,870**	**($10,262,603)**	**$122,180,045**
Parks, Recreation and Libraries										
50	Department of Community and Recreation Services	$7,128,447	$0	$0	$0	$3,570,036	$15,982	$94,852	($599,955)	$10,209,362
51	Fairfax County Park Authority	21,603,104	0	0	0	2,413,320	10,762	106,776	(2,208,439)	21,925,523
52	Fairfax County Public Library	23,528,568	0	0	0	605,737	118,059	0	(1,694,264)	22,558,100
	Total Parks, Recreation and Libraries	**$52,260,119**	**$0**	**$0**	**$0**	**$6,589,093**	**$144,803**	**$201,628**	**($4,502,658)**	**$54,692,985**
Community Development										
16	Economic Development Authority	$3,327,418	$0	$0	$0	$22,327	$0	$7,906	($220,237)	$3,137,414
31	Land Development Services	13,829,563	0	0	0	92,012	0	12,565	(821,135)	13,113,005
35	Department of Planning and Zoning	10,460,025	0	0	0	123,959	0	9,215	(751,555)	9,841,644
36	Planning Commission	492,366	0	0	0	0	0	9,622	0	501,988
38	Department of Housing and Community Development	4,371,049	0	0	0	88,311	0	78,808	(356,634)	4,181,534
39	Office of Human Rights and Equity Programs	1,671,554	0	0	0	0	0	11,603	(109,168)	1,573,989
40	Office of Transportation	7,436,190	0	0	0	62,891	0	0	(377,723)	7,121,358
	Total Community Development	**$41,588,165**	**$0**	**$0**	**$0**	**$389,500**	**$0**	**$129,719**	**($2,636,452)**	**$39,470,932**
Nondepartmental										
89	Employee Benefits	$0	$216,886,165	$0	$0	$0	$0	$0	$0	$216,886,165
	Total Nondepartmental	**$0**	**$216,886,165**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$216,886,165**
	Total General Fund	**$677,873,716**	**$216,886,165**	**$0**	**$0**	**$16,986,781**	**$4,756,860**	**$48,309,685**	**($49,434,996)**	**$915,378,211**

FY 2010 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance / Merit Increments	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
GENERAL FUND SUPPORTED FUNDS										
103	Aging Grants & Programs	$3,082,317	$786,382	$0	$0	$114,643	$0	$0	($174,202)	$3,809,140
106	Fairfax-Falls Church Community Services Board									
	CSB Administration	1,062,669	274,595	0	0	0	0	778	(85,993)	1,252,049
	Mental Health Services	34,254,944	8,918,677	0	0	2,784,317	148,091	576,395	(3,359,893)	43,322,531
	Mental Retardation Services	10,072,573	2,700,354	0	0	567,149	124,464	231,379	(680,907)	13,015,012
	Alcohol and Drug Services	21,272,249	5,557,954	0	0	333,605	197,010	98,815	(1,730,095)	25,729,538
	Early Intervention Services	3,226,636	888,263	0	0	115,196	0	0	(113,944)	4,116,151
120	E-911 Fund	12,298,097	4,609,440	0	0	0	148,400	4,633,732	(810,159)	20,879,510
141	Elderly Housing Programs	858,947	258,854	0	0	39,022	6,795	47,601	(59,499)	1,151,720
501	County Insurance Fund	1,020,537	285,598	0	0	51,406	0	0	(86,008)	1,271,533
503	Department of Vehicle Services	15,719,281	4,351,291	0	0	0	138,020	225,769	(1,159,091)	19,275,270
504	Document Services Division	741,092	221,241	0	0	30,813	7,463	31,661	(19,726)	1,012,544
505	Technology Infrastructure Services	4,786,316	1,453,947	0	0	508,007	12,046	76,053	(335,165)	6,501,204
	Total General Fund Supported Funds	**$108,395,658**	**$30,306,596**	**$0**	**$0**	**$4,544,158**	**$782,289**	**$5,922,183**	**($8,614,682)**	**$141,336,202**
OTHER FUNDS										
105	Cable Communications	$3,319,021	$973,688	$0	$0	$372,094	$0	$74,226	($82,449)	$4,656,580
109	Refuse Collection and Recycling Operations	6,875,908	1,983,250	0	0	275,513	0	422,339	(381,883)	9,175,127
110	Refuse Disposal	7,513,030	2,246,654	0	0	104,004	0	576,431	(136,288)	10,303,831
111	Reston Community Center	2,172,152	856,859	0	0	1,102,210	9,627	51,558	(20,809)	4,171,597
112	Energy Resource Recovery (ERR) Facility	464,392	145,015	0	0	74,457	0	31,356	(4,494)	710,726
113	McLean Community Center	1,560,751	470,004	0	0	505,351	9,478	50,569	(125,479)	2,470,674
114	I-95 Refuse Disposal	2,205,199	664,703	0	0	78,259	0	153,249	(30,206)	3,071,204
115	Burgundy Village Community Center	0	1,434	0	0	18,253	0	0	0	19,687
116	Integrated Pest Management Program	834,646	253,906	0	0	70,242	0	9,950	0	1,168,744
124	County & Regional Transportation Projects	1,377,607	397,715	0	0	0	0	0	0	1,775,322
125	Stormwater Services	8,616,057	2,083,516	0	0	236,380	0	168,306	(557,550)	10,546,709
142	Community Development Block Grant	1,538,129	474,834	0	0	357,861	0	4,030	0	2,374,854
145	HOME Investment Partnerships Grant	158,373	44,501	0	0	0	0	0	0	202,874
401	Sewer Operation and Maintenance	22,329,498	6,464,485	0	0	125,927	59,253	506,061	(702,285)	28,782,939
506	Health Benefits Trust Fund	0	110,568,921	0	0	0	0	0	0	110,568,921
600	Uniformed Employees Retirement Trust Fund	259,377	77,335	0	0	5,062	0	295	0	342,069
601	Fairfax County Employees' Retirement Trust Fund	1,322,422	387,899	0	0	23,619	0	1,380	0	1,735,320
602	Police Retirement Trust Fund	259,377	77,335	0	0	5,062	0	295	0	342,069
603	OPEB Trust Fund	80,271	6,375,942	0	0	0	0	0	0	6,456,213
	Total Other Funds	**$60,886,210**	**$134,547,996**	**$0**	**$0**	**$3,354,294**	**$78,358**	**$2,050,045**	**($2,041,443)**	**$198,875,460**
Total All Funds		**$847,155,584**	**$381,740,757**	**$0**	**$0**	**$24,885,233**	**$5,617,507**	**$56,281,913**	**($60,091,121)**	**$1,255,589,873**

FY 2010 ADOPTED SUMMARY OF EMPLOYEE BENEFIT COSTS BY CATEGORY

BENEFIT CATEGORY	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
FRINGE BENEFITS							
Group Health Insurance							
Expenditures	$65,262,199	$69,534,819	$69,587,686	$74,447,271	$75,246,768	$5,659,082	8.13%
Reimbursements	(5,073,399)	(9,914,322)	(9,914,322)	(6,666,311)	(6,666,311)	$3,248,011	(32.76%)
Net Cost	**$60,188,800**	**$59,620,497**	**$59,673,364**	**$67,780,960**	**$68,580,457**	**$8,907,093**	**14.93%**
Dental Insurance							
Expenditures	$4,141,942	$4,413,964	$4,416,224	$4,886,729	$4,886,729	$470,505	10.65%
Reimbursements	(1,410,875)	(1,503,189)	(1,503,189)	(1,660,867)	(1,660,867)	($157,678)	10.49%
Net Cost	**$2,731,067**	**$2,910,775**	**$2,913,035**	**$3,225,862**	**$3,225,862**	**$312,827**	**10.74%**
Group Life Insurance							
Expenditures	$2,868,152	$3,159,652	$3,161,803	$3,272,624	$3,272,624	$110,821	3.50%
Reimbursements	(1,113,063)	(1,239,138)	(1,239,138)	(1,273,870)	(1,273,870)	($34,732)	2.80%
Net Cost	**$1,755,089**	**$1,920,514**	**$1,922,665**	**$1,998,754**	**$1,998,754**	**$76,089**	**3.96%**
FICA							
Expenditures	$56,140,208	$57,794,397	$57,835,541	$60,560,620	$60,558,285	$2,722,744	4.71%
Reimbursements	(14,226,160)	(13,662,065)	(13,662,065)	(15,101,414)	(15,101,414)	($1,439,349)	10.54%
Net Cost	**$41,914,048**	**$44,132,332**	**$44,173,476**	**$45,459,206**	**$45,456,871**	**$1,283,395**	**2.91%**
Employees' Retirement							
Expenditures	$44,959,867	$45,723,760	$45,775,338	$48,056,313	$48,056,313	$2,280,975	4.98%
Reimbursements	(13,987,846)	(13,674,069)	(13,674,069)	(14,996,168)	(14,996,168)	($1,322,099)	9.67%
Net Cost	**$30,972,021**	**$32,049,691**	**$32,101,269**	**$33,060,145**	**$33,060,145**	**$958,876**	**2.99%**
Uniformed Retirement							
Expenditures	$39,085,662	$40,973,515	$40,973,515	$40,674,834	$40,674,834	($298,681)	(0.73%)
Reimbursements	(2,211,757)	(2,100,655)	(2,100,655)	(2,235,420)	(2,235,420)	($134,765)	6.42%
Net Cost	**$36,873,905**	**$38,872,860**	**$38,872,860**	**$38,439,414**	**$38,439,414**	**($433,446)**	**(1.12%)**
Police Retirement							
Expenditures	$21,447,907	$23,532,984	$23,532,984	$23,881,048	$23,881,048	$348,064	1.48%
Reimbursements	(328,328)	(344,980)	(344,980)	(73,677)	(73,677)	$271,303	(78.64%)
Net Cost	**$21,119,579**	**$23,188,004**	**$23,188,004**	**$23,807,371**	**$23,807,371**	**$619,367**	**2.67%**
Virginia Retirement System	**$1,082,987**	**$1,355,336**	**$1,355,336**	**$1,328,194**	**$1,328,194**	**($27,142)**	**(2.00%)**
Unemployment Compensation	**$351,083**	**$363,166**	**$363,166**	**$1,498,610**	**$1,498,610**	**$1,135,444**	**312.65%**
Capital Projects Reimbursements	**($1,466,534)**	**($1,135,504)**	**($1,135,504)**	**($916,392)**	**($916,392)**	**$219,112**	**(19.30%)**
Language Proficiency Pay	**$390,817**	**$198,528**	**$198,528**	**$406,879**	**$406,879**	**$208,351**	**104.95%**
Fringe Benefit Expenditures	**$235,730,824**	**$247,050,121**	**$247,200,121**	**$259,013,122**	**$259,810,284**	**$12,610,163**	**5.10%**
Fringe Benefit Reimbursements	**($39,817,962)**	**($43,573,922)**	**($43,573,922)**	**($42,924,119)**	**($42,924,119)**	**$649,803**	**(1.49%)**
General Fund Fringe Benefits	**$195,912,862**	**$203,476,199**	**$203,626,199**	**$216,089,003**	**$216,886,165**	**$13,259,966**	**6.51%**
OPERATING EXPENSES							
Tuition/Training	$1,941,605	$1,977,850	$2,943,518	$822,850	$822,850	($2,120,668)	(72.05%)
Other Operating	39,176	39,942	39,942	35,011	35,011	($4,931)	(12.35%)
Employee Assistance Program	308,741	324,177	324,177	314,915	314,915	($9,262)	(2.86%)
Total Operating Expenses	**$2,289,522**	**$2,341,969**	**$3,307,637**	**$1,172,776**	**$1,172,776**	**($2,134,861)**	**(64.54%)**
TOTAL EXPENDITURES	**$238,020,346**	**$249,392,090**	**$250,507,758**	**$260,185,898**	**$260,983,060**	**$10,475,302**	**4.18%**
TOTAL REIMBURSEMENTS	**($39,817,962)**	**($43,573,922)**	**($43,573,922)**	**($42,924,119)**	**($42,924,119)**	**$649,803**	**(1.49%)**
NET COST TO THE COUNTY	**$198,202,384**	**$205,818,168**	**$206,933,836**	**$217,261,779**	**$218,058,941**	**$11,125,105**	**5.38%**

FY 2010 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
	Legislative-Executive Functions / Central Services						
01	Board of Supervisors	$4,429,282	$1,375,320	$570,950	$0	$0	$6,375,552
02	Office of the County Executive	5,219,936	1,620,823	755,417	0	0	7,596,176
04	Department of Cable Communications and Consumer Protection	934,458	290,155	3,365,388	(3,110,987)	0	1,479,014
06	Department of Finance	4,383,580	1,361,129	5,061,778	(751,697)	0	10,054,790
11	Department of Human Resources	5,379,037	1,670,225	1,121,156	0	0	8,170,418
12	Department of Purchasing and Supply Management	3,576,445	1,110,509	1,770,604	0	0	6,457,558
13	Office of Public Affairs	1,293,810	401,736	156,118	(206,603)	0	1,645,061
15	Office of Elections	2,181,938	677,505	478,837	0	0	3,338,280
17	Office of the County Attorney	6,187,750	1,921,335	470,123	(466,522)	0	8,112,686
20	Department of Management and Budget	2,530,989	785,888	219,609	0	0	3,536,486
37	Office of the Financial and Program Auditor	233,711	72,569	15,166	0	0	321,446
41	Civil Service Commission	337,550	104,811	191,747	0	0	634,108
57	Department of Tax Administration	15,718,261	4,880,619	5,954,769	0	0	26,553,649
70	Department of Information Technology	21,041,701	6,533,580	13,474,520	(7,191,873)	0	33,857,928
	Total Legislative-Executive Functions / Central Services	**$73,448,448**	**$22,806,204**	**$33,606,182**	**($11,727,682)**	**$0**	**$118,133,152**
	Judicial Administration						
80	Circuit Court and Records	$8,152,015	$2,531,252	$1,999,576	$0	$0	$12,682,843
82	Office of the Commonwealth's Attorney	2,533,794	786,759	87,684	0	0	3,408,237
85	General District Court	1,429,696	443,930	863,263	0	0	2,736,889
91	Office of the Sheriff	13,596,303	4,221,737	4,877,810	0	0	22,695,850
	Total Judicial Administration	**$25,711,808**	**$7,983,678**	**$7,828,333**	**$0**	**$0**	**$41,523,819**
	Public Safety						
04	Department of Cable Communications and Consumer Protection	$733,247	$227,678	$126,231	$0	$0	$1,087,156
31	Land Development Services	10,097,058	3,135,200	1,577,004	0	0	14,809,262
81	Juvenile and Domestic Relations District Court	19,352,475	6,009,065	1,931,303	0	0	27,292,843
90	Police Department	145,284,817	45,111,848	26,288,563	(778,406)	130,575	216,037,397
91	Office of the Sheriff	40,952,108	12,715,887	5,698,627	0	0	59,366,622
92	Fire and Rescue Department	145,455,326	45,164,792	22,777,250	0	150,100	213,547,468
93	Office of Emergency Management	1,132,292	351,584	627,452	0	0	2,111,328
	Total Public Safety	**$363,007,323**	**$112,716,054**	**$59,026,430**	**($778,406)**	**$280,675**	**$534,252,076**

FY 2010 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
	Public Works						
08	Facilities Management Department	$10,553,370	$3,276,888	$50,125,833	($12,609,316)	$0	$51,346,775
25	Business Planning and Support	564,559	175,299	163,168	(376,528)	0	526,498
26	Office of Capital Facilities	8,862,576	2,751,885	8,233,067	(6,349,278)	0	13,498,250
87	Unclassified Administrative Expenses	0	0	3,679,920	0	0	3,679,920
	Total Public Works	**$19,980,505**	**$6,204,072**	**$62,201,988**	**($19,335,122)**	**$0**	**$69,051,443**
	Health and Welfare						
67	Department of Family Services	$74,931,570	$23,266,722	$113,611,306	($83,145)	$0	$211,726,453
68	Department of Administration for Human Services	8,915,848	2,768,427	1,387,589	(64,143)	0	13,007,721
69	Department of Systems Management for Human Services	5,199,423	1,614,453	599,101	0	0	7,412,977
71	Health Department	32,924,164	10,223,160	14,264,736	0	0	57,412,060
73	Office to Prevent and End Homelessness	209,040	64,908	100,000	0	0	373,948
	Total Health and Welfare	**$122,180,045**	**$37,937,670**	**$129,962,732**	**($147,288)**	**$0**	**$289,933,159**
	Parks, Recreation & Libraries						
50	Department of Community and Recreation Services	$10,209,362	$3,170,071	$22,479,724	($12,287,290)	$0	$23,571,867
51	Fairfax County Park Authority	21,925,523	6,808,013	4,858,233	(3,340,990)	150,000	30,400,779
52	Fairfax County Public Library	22,558,100	7,004,432	5,863,965	0	0	35,426,497
	Total Parks, Recreation & Libraries	**$54,692,985**	**$16,982,516**	**$33,201,922**	**($15,628,280)**	**$150,000**	**$89,399,143**
	Community Development						
16	Economic Development Authority	$3,137,414	$974,187	$3,660,092	$0	$0	$7,771,693
31	Land Development Services	13,113,005	4,071,670	3,073,880	(201,127)	0	20,057,428
35	Department of Planning and Zoning	9,841,644	3,055,892	786,085	0	0	13,683,621
36	Planning Commission	501,988	155,870	209,863	0	0	867,721
38	Department of Housing and Community Development	4,181,534	1,298,393	2,182,723	(512,500)	0	7,150,150
39	Office of Human Rights and Equity Programs	1,573,989	488,733	120,045	0	0	2,182,767
40	Department of Transportation	7,121,358	2,211,226	1,527,966	(1,251,341)	0	9,609,209
	Total Community Development	**$39,470,932**	**$12,255,971**	**$11,560,654**	**($1,964,968)**	**$0**	**$61,322,589**
	Non-Departmental						
87	Unclassified Administrative Expenses	$0	$0	$4,200,000	$0	$0	$4,200,000
89	Employee Benefits	$0	$0	$1,172,776	$0	$0	$1,172,776
	Total Non-Departmental	**$0**	**$0**	**$5,372,776**	**$0**	**$0**	**$5,372,776**
	GENERAL FUND DIRECT EXPENDITURES	**$698,492,046**	**$216,886,165**	**$342,761,017**	**($49,581,746)**	**$430,675**	**$1,208,988,157**

FY 2010 ADOPTED SUMMARY OF GENERAL FUND OPERATING EXPENDITURES BY OBJECT CODE

Object Code	Description	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget	FY 2010 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
301	Across the Board Adjustments	$84	$0	$17,131	$0	$0	($17,131)	(100.00%)
302	Professional Consultant/Contracts	86,169,609	91,455,870	109,592,331	80,101,608	82,213,862	(27,378,469)	(24.98%)
304	Commercial Office Supplies	235,062	334,719	351,959	299,075	301,345	(50,614)	(14.38%)
306	Central Store Charges	3,251,654	2,632,635	2,907,715	2,526,584	2,562,526	(345,189)	(11.87%)
308	Operating Supplies	10,988,572	11,912,851	15,959,552	11,157,258	11,685,628	(4,273,924)	(26.78%)
309	Operating Equipment	5,238,475	3,420,737	5,926,391	3,356,926	3,528,809	(2,397,582)	(40.46%)
310	Operating Expenses	10,738,157	11,185,341	13,531,011	9,692,937	9,993,165	(3,537,846)	(26.15%)
312	Wearing Apparel	3,300,137	3,850,102	4,573,959	2,771,850	2,990,074	(1,583,885)	(34.63%)
314	Postage	5,424,631	5,990,427	6,503,553	5,677,409	5,682,108	(821,445)	(12.63%)
316	Telecommunications	12,207,738	14,063,944	15,946,885	13,682,515	13,727,341	(2,219,544)	(13.92%)
318	Commercial Printing Services	377,135	631,182	697,655	509,843	565,578	(132,077)	(18.93%)
320	Rent of Equipment	786,124	850,183	897,308	702,987	759,383	(137,925)	(15.37%)
322	Rent of Real Estate	14,811,592	15,232,142	17,399,790	17,505,144	17,505,144	105,354	0.61%
324	Utilities	18,829,425	19,957,451	22,328,711	20,977,526	21,468,203	(860,508)	(3.85%)
326	Interjurisdictional Payments	261,998	294,918	303,292	294,918	294,918	(8,374)	(2.76%)
328	Repairs and Maintenance	7,198,625	7,473,904	7,267,270	6,251,210	6,328,720	(938,550)	(12.91%)
330	Books and Related Material	5,639,309	4,823,469	4,947,684	3,701,936	3,702,387	(1,245,297)	(25.17%)
331	Computer Software & Operating Equipment	3,329,636	2,842,446	5,662,333	2,713,142	2,727,637	(2,934,696)	(51.83%)
332	Memberships & Subscriptions	522,333	458,188	478,985	469,733	471,530	(7,455)	(1.56%)
336	Automotive Supplies	181,715	182,510	225,355	182,510	182,510	(42,845)	(19.01%)
338	Building Materials and Supplies	1,387,080	1,766,673	1,776,630	1,414,591	1,443,991	(332,639)	(18.72%)
340	Auto Mileage Allowance	1,199,524	1,359,821	1,465,255	1,479,117	1,495,260	30,005	2.05%
342	DVS Charges	33,279,529	34,445,694	32,245,694	31,475,073	28,723,558	(3,522,136)	(10.92%)
344	Technology Application Services	889,563	621,515	658,196	521,515	521,515	(136,681)	(20.77%)
346	Cooperative Computer Center Charges	23,519,454	23,651,418	23,698,506	23,287,146	23,324,777	(373,729)	(1.58%)
348	Document Services	2,806,334	2,227,368	2,439,265	1,971,327	1,977,223	(462,042)	(18.94%)
350	Other Internal Charges	3,195,963	1,949,562	4,251,973	1,218,746	1,218,667	(3,033,306)	(71.34%)
352	Insurance and Surety Bonds	510,554	611,979	611,979	643,482	643,918	31,939	5.22%
356	Welfare Expenses	57,458,443	66,762,418	73,008,867	66,559,460	66,834,460	(6,174,407)	(8.46%)
360	Payments to Boards and Commissions	357,788	420,560	421,718	225,183	405,183	(16,535)	(3.92%)
362	Contributions to Boards, Authorities, and Commissions/Childcare Subsidies	32,454,539	17,811,643	28,356,035	18,544,284	18,283,296	(10,072,739)	(35.52%)
366	Tuition/Training	390,108	360,000	366,072	0	0	(366,072)	(100.00%)
368	Conferences/Travel	4,515,447	5,103,009	3,906,275	3,367,055	3,396,076	(510,199)	(13.06%)
370	Food	4,899,889	4,494,723	4,643,497	4,465,518	4,522,633	(120,864)	(2.60%)
374	Resale Items	17,520	34,085	34,085	0	0	(34,085)	(100.00%)
378	Contingencies	2,202,168	358,325	2,516,871	358,325	358,325	(2,158,546)	(85.76%)
380	Housing Costs/Rental Assistance	3,159,680	2,895,628	3,072,064	3,014,536	2,921,267	(150,797)	(4.91%)
	TOTAL OPERATING EXPENSES	**$361,735,824**	**$362,467,440**	**$418,991,852**	**$341,120,469**	**$342,761,017**	**($76,230,835)**	**(18.19%)**

FAIRFAX COUNTY

FY 2008 - FY 2010 County Funded Programs for School-Related Services

	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget Plan
General Fund Transfers			
General Fund Transfer to School Operating Fund	$1,586,600,722	$1,626,600,722	$1,626,600,722
General Fund Transfer to School Debt Service	147,858,704	154,633,175	163,767,929
Subtotal	**$1,734,459,426**	**$1,781,233,897**	**$1,790,368,651**
Police Department			
School Resource and School Education Officers (55/55.0 SYE)	$6,022,373	$6,272,636	$5,481,756
Non-Billable Overtime Hours	25,976	26,745	26,745
School Crossing Guards (64/64.0 SYE)	2,539,161	2,628,131	2,684,759
Subtotal	**$8,587,510**	**$8,927,512**	**$8,193,260**
Fire Department			
Fire safety programs for pre-school through middle school aged students[1]	$167,356	$171,186	$113,043
Subtotal	**$167,356**	**$171,186**	**$113,043**
Health Department			
School Health (258/186.98 SYE)	$12,111,925	$13,127,367	$12,877,594
Subtotal	**$12,111,925**	**$13,127,367**	**$12,877,594**
Community Services Board (CSB) - Mental Health Services			
Pre-Kindergarten programming (11/1.08 SYE)	$76,069	$78,148	$78,148
Elementary school programming (1/0.01 SYE)	721	741	741
Middle school programming (1/0.01 SYE)	721	741	741
High school and alternative school programming (14/0.25 SYE)	19,841	20,383	20,382
Subtotal	**$97,352**	**$100,013**	**$100,012**
Community Services Board (CSB) - Mental Retardation Services			
Elementary school programming (2/1.25 SYE)	$329,904	$318,745	$208,652
Middle school programming (24/0.17 SYE)	16,459	17,163	17,163
High school and alternative school programming (40/1.11 SYE)	214,568	223,746	223,746
Subtotal	**$560,931**	**$559,654**	**$449,561**
Community Services Board (CSB) - Alcohol and Drug Services			
Elementary school programming (4/2.75 SYE)	$197,365	$203,744	$203,744
Middle school programming (15/5.66 SYE)	367,223	425,703	425,703
High school and alternative school programming (35/30.75 SYE)	2,415,530	2,276,191	2,127,563
Subtotal	**$2,980,118**	**$2,905,638**	**$2,757,010**
Community Services Board (CSB) - Early Intervention Services			
Pre-Kindergarten programming (68/0.44 SYE)	$26,834	$44,321	$44,321
Subtotal	**$26,834**	**$44,321**	**$44,321**

FAIRFAX COUNTY
FY 2008 - FY 2010 County Funded Programs for School-Related Services

	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget Plan
Department of Family Services			
Net Cost of the School-Age Child Care (SACC) Program (648/590.29 SYE) - includes general services and services for special needs clients partially offset by program revenues	$5,857,562	$6,661,317	$5,962,850
Net Cost of the Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	6,262,372	6,345,955	6,042,748
Head Start Federal Grant Funding (Local Cash Match)[2]	895,028	1,151,622	969,786
Comprehensive Services Act (special education programs not in FCPS)	17,577,654	16,503,639	16,503,639
County contribution to Schools for SACC space	750,000	750,000	750,000
Subtotal	**$31,342,616**	**$31,412,533**	**$30,229,023**
Department of Community and Recreation Services			
After School Programs at Fairfax County Middle Schools	$2,960,618	$3,821,173	$3,118,173
After School Partnership Program	145,000	145,000	145,000
Field improvements[3]	152,143	462,971	200,000
Therapeutic recreation	43,360	43,474	40,722
Subtotal	**$3,301,121**	**$4,472,618**	**$3,503,895**
Fairfax County Park Authority			
Maintenance of Fairfax County Public Schools' athletic fields	$1,937,617	$2,101,860	$1,538,648
Subtotal	**$1,937,617**	**$2,101,860**	**$1,538,648**
TOTAL: County Funding for School Related Services	**$1,795,572,806**	**$1,845,056,599**	**$1,850,175,018**

[1] Please note a portion of this program is grant funded and not reflected in this figure.

[2] This includes Local Cash Match funding for Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

[3] Only the cost of athletic field lighting is reflected here. All other FCPS-related field improvement funding is managed by, and shown under, the Fairfax County Park Authority.

FAIRFAX COUNTY
FY 2008 - FY 2010 Additional County Funded Programs for General Youth Services

	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget Plan
Additional County Funded Youth Programs			
Family Services - Net cost of services for children (excluding SACC and Head Start)	$17,314,477	$23,464,696	$18,598,295
Juvenile and Domestic Relations District Court - Residential Services	2,881,355	2,944,329	2,824,113
Department of Community and Recreation Services - Therapeutic Recreation	867,193	869,474	814,444
Department of Community and Recreation Services - Teen Centers (excluding Club 78)	1,997,881	2,068,945	1,715,008
Department of Community and Recreation Services - Community Centers	1,643,105	1,920,349	1,750,695
Department of Community and Recreation Services - Net cost Extension/Community Education	60,751	60,751	79,052
Department of Community and Recreation Services - Youth Sports Subsidy	194,739	195,000	0
Department of Community and Recreation Services - Youth Sports Scholarship	106,169	100,000	150,000
Department of Community and Recreation Services - Youth Worker Program	44,900	45,000	0
Fairfax County Park Authority - Athletic Field Maintenance (non-schools fields)	2,194,805	2,393,210	2,500,000
Subtotal: Additional County Funded Programs for General Youth Services (Non-School)	**$27,305,375**	**$34,061,754**	**$28,431,607**
TOTAL: County Funded Programs for Youth (Includes Both School and Non-School Programs)	**$1,822,878,181**	**$1,879,118,353**	**$1,878,606,625**

FAIRFAX COUNTY

FY 2008 - FY 2010 Additional County-Administered Programs for School-Related Services

Funding can be Federal, State, Local, or a Combination Thereof
(Actual Direct County Funding is Minimal)

	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget Plan
Additional County-Administered Programs for School-Related Services			
Community Services Board - Alcohol and Drug Services - Middle school programming[1]	$0	$0	$0
Community Services Board - Alcohol and Drug Services - High school and alternative school programming[1]	0	0	0
Department of Family Services - Head Start Grant Funding[2]	4,585,760	4,933,845	4,826,242
Department of Family Services - Early Head Start Grant Funding[2]	3,095,246	3,223,452	3,067,676
Department of Family Services - Head Start State Block Grant Funding[2,3,4]	67	(20,526)	0
Subtotal: County-Administered Programs	**$7,681,073**	**$8,136,771**	**$7,893,918**
GRAND TOTAL	**$1,830,559,254**	**$1,887,255,124**	**$1,886,500,543**

[1] The Community Services Board's Administered Programs for Alcohol and Drug Services programming at the Middle school, High school and Alternative school levels are no longer shown in the above chart as the associated costs are captured in the County Funded Programs for School-Related Services Chart.

[2] It should be noted that these expenditures/budgets are by fiscal year. The amounts contain multiple program years in each fiscal year and therefore do not correlate to annual awards for these grants.

[3] The negative entry reflects adjustments to postings between fiscal years.

[4] Due to different eligibility requirements between Head Start and the Head Start State Block Grant, beginning in FY 2009 the County no longer enrolls children in the program.

Services for Seniors

In 1970, only 3.0 percent, or 13,764, of Fairfax County residents were age 65 or older. By 2003, the size of this demographic group had grown to 8.4 percent of the County's population, or nearly 83,000 individuals. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the total population. Given this aging of the population, the County highlights services currently provided to seniors. It should be noted that the figures in the following table do not reflect the cost of all services provided to seniors, as only those services specifically designed for seniors, or those where participation by this population has been tracked or can be reasonably estimated, have been included. There are many general County services that are used extensively by the senior population, such as Emergency Medical Services and cultural tours, but limited data on actual utilization rates makes it difficult to quantify those costs.

The table below and on the following page details the cost of services provided specifically to seniors included in the FY 2010 Adopted Budget Plan. Following the table is a description of the program, as well as utilization data by age if available. In FY 2010, services to seniors totals $75.0 million or 2.3 percent of General Fund Disbursements of $3.3 billion. Excluding the General Fund Transfer to Fairfax County Public Schools and School Debt Service of $1.8 billion, spending on services for seniors is approximately 4.9 percent of the remaining General Fund Disbursements.

County Funded Programs for Seniors[1]

	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget
Facilities Management Department			
Lease for the Lorton Senior Center at Gunston Plaza (Operated by the Department of Community and Recreation Services)	$87,354	$98,402	$101,354
Department of Transportation			
Seniors-On-the-Go! Taxi Cab Voucher Program[2]	$418,889	$671,324	$181,249
Department of Community and Recreation Services			
Senior Center and Senior Plus Program	$4,399,134	$3,872,246	$3,663,863
Fairfax County Public Library			
Programs Primarily Used by Older Adults	$285,935	$286,691	$312,115
Department of Tax Administration			
Tax Relief for the Elderly and Disabled	$27,246,865	$29,539,507	$30,541,407
Department of Family Services			
Adult Protective Services	$1,143,313	$1,460,161	$1,507,633
Long-Term Care Services	5,672,681	7,731,057	5,297,538
Adult Services	2,286,506	2,347,557	2,500,418
Transportation Services	3,041,658	3,093,383	3,047,933
Subtotal Department of Family Services	$12,144,158	$14,632,158	$12,353,522
Health Department			
Long-Term Care Developmental Services[3]	$3,564,524	$5,067,592	$4,104,799
Fire and Rescue Department			
Senior Safety Programs[4]	$48,764	$49,923	$45,549
Subtotal - General Fund	**$48,195,623**	**$54,217,843**	**$51,303,858**

County Funded Programs for Seniors[1]

Name and Description of Service	FY 2008 Actual	FY 2009 Revised Budget Plan	FY 2010 Adopted Budget
Fund 103, Area Agency on Aging			
Community-Based Social Services	$2,062,915	$2,062,915	$1,462,023
Ombudsman	513,627	501,942	452,473
Fee for Service	187,279	580,049	282,782
Congregate Meals	2,208,334	3,784,292	2,653,914
Home-Delivered Meals	1,600,733	1,979,790	1,633,376
Care-Coordination	860,486	808,975	759,063
Caregiver Support	267,379	692,210	392,437
Subtotal Fund 103	$7,700,753	$10,410,173	$7,636,068
Fund 106, Community Services Board			
Countywide Older Adults and Families Program	$1,177,944	$1,230,204	$1,137,559
Fund 119, Contributory Fund			
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence	$1,396,691	$1,573,880	$1,753,315
Fund 141, Elderly Housing Programs			
Lewinsville Senior Residence, Little River Glen, and Lincolnia Center	$3,457,279	$3,933,994	$4,099,238
Fund 309, Metro Operations and Construction			
MetroAccess[5]	$7,087,680	$7,565,419	$8,775,886
Fund 505, Technology Infrastructure Services			
Computer Labs	$299,430	$303,450	$311,036
Subtotal - General Fund Supported	**$21,119,777**	**$25,017,120**	**$23,713,102**
TOTAL SPENDING ON SENIOR PROGRAMS	**$69,315,400**	**$79,234,963**	**$75,016,960**

[1] This analysis reflects only those services included in General Fund and General Fund Supported agencies, and does not include services supported by non-General Fund or non-appropriated funds, such as rent relief provided through Fund 941, Fairfax County Rental Program, or recreational activities provided by Fund 111, Reston Community Center. Likewise, this analysis does not include capital projects funded in prior years, such as senior centers or adult day health care facilities. Capital expenses vary significantly from year to year and one year's data cannot serve as a proxy for "average" capital expenditures in a particular service area.

2 The *FY 2009 Revised Budget Plan* includes $315,006 in encumbered carryover primarily in support of implementing a Seniors on the Go Smartswipe program.

[3] Includes the Respite Program and funding for the Alzheimer's Family Day Center.

[4] The FY 2010 funding level is based on estimated expenditures, actual funding may differ based on available resources including the use of grant funding in Fund 102 Federal/State Grant Fund.

[5] FY 2010 funding level is based on fall 2008 WMATA staff estimates, indicating the potential need for a 16 percent increase in the jurisdictional subsidy. WMATA will adopt its budget in June 2009.

The following provides a brief description of the programs, as well as utilization data if available, included in the Services for Seniors table above. For additional information please refer to the specific agency narrative in Volume 1 and Volume 2.

Department of Transportation

***Seniors-on-the-Go!* Taxi Cab Voucher Program**

The *Seniors-on-the-Go*! Taxi Cab Voucher Program allows seniors to purchase vouchers that partially subsidize the cost of taxi rides. Vouchers can be used by married couples over 65 with less than $50,000 in combined income and by single persons over 65 with less than $40,000 in income. The number of seniors served in FY 2008 is 4,395; it is anticipated that 5,319 seniors will be served in FY 2010. As part of the FY 2010 budget reductions, this program was decreased by transferring more of the cost of taxi coupon vouchers to program users.

Department of Community and Recreation Services

Senior Center and Senior Plus Program

The Department of Community and Recreation Services offers services to individuals aged 55 years and older. Services are primarily offered through the 13 senior centers located throughout the County. The Senior Plus Program provides services for senior adults who require a higher level of assistance to participate in senior activities. More than 11,000 seniors are currently registered for services either at a senior center or in the Senior Plus Program.

Fairfax County Public Library

Programs Primarily Used by Older Adults

The Fairfax County Public Library offers several programs which, although not limited to the senior population, are heavily used by older adults (those 62 and older). Examples of programs include talking books; home delivery program; book collections maintained at senior residences, nursing homes, and adult day care centers; large print books; and Dimview, a self-help group for adults who are coping with loss of vision.

Department of Tax Administration

Tax Relief for the Elderly and Disabled

Tax relief is provided to adults 65 and older and disabled persons on a graduated scale depending upon the level of income and net assets, which must not exceed $72,000 and $340,000, respectively. In FY 2008, 8,043 people participated in the program.

Department of Family Services

Adult Protective Services

Adult Protective Services provides mandated investigation of abuse, neglect or exploitation of senior adults and adults with disabilities as well as case management services to provide protection for at-risk adults in the community and in public and private facilities. Persons over 60 and persons 18 and older with an incapacitating condition for whom there is a reason to suspect abuse, neglect, or exploitation are eligible for services. In FY 2008, 854 investigations were conducted.

Long-Term Care Services

Long-term care services provides case management and home-based care to adults 18 and older who have disabilities and persons over age 60 with the goal of maximizing independence and enabling persons served to remain in the community rather than moving to a more restrictive level of care. In FY 2008, 2,404 clients were served.

Adult Services

Adult services provides case management, including needs assessment, care plans, coordination/authorization of services, and follow-up for adults age 60 and older and adults age 18 and older with disabilities. Some services also have functional and financial eligibility requirements.

Transportation Services

FASTRAN provides transportation between seniors' residence and their local senior center and adult day health care facility as well as trips in support of basic living. A fee of $0.50 is charged for each one-way trip. Seniors 60 and older who are attendees of a senior center or residents of senior housing are eligible for services. In FY 2008, 153,681 one-way trips were provided to 1,027 older adults. In addition, there were 4,247 group trips provided in FY 2008.

Health Department

Adult Day Health Care Program

The Adult Day Health Care program provides therapeutic recreational activities, supervision and health care to meet the needs of adults, 18 years and older who have physical and/or cognitive disabilities. Services are provided on a sliding fee scale. The goal is to provide services to approximately 404 seniors, and that 90 percent of their family care givers will state that their loved one's participation in the program enables them to continue to live at home in the community.

Respite Program

In January 2009, the Respite Program was discontinued due to low participation. The Respite Program provided center-based temporary relief on Saturdays to caregivers and families of adults who required full-time supervision due to physical and/or cognitive disabilities.

Alzheimer Family Day Center

The Alzheimer Family Day Center provides specialized day care services for people with Alzheimer's type illnesses as well as respite, support and education for their care giving families. In FY 2010, approximately 11 caregivers of Fairfax County clients will be able to continue to work and remain self-sufficient in the community. Additionally, in FY 2010, approximately 200 Fairfax family caregivers shall be reached through community outreach, education, support and training.

Fire and Rescue Department

Senior Safety Programs

The Fire and Rescue Department offers various senior safety programs for individuals 55 and older, including Basic Fire Safety, Emergency Preparedness for the Older Adult, Life Safety Education Seniors Program, Caregiver and Staff Training for those who care for older adults, "Battery for Life" which provides free smoke alarm batteries, and the "File of Life" Program which is an educational program that stresses the importance of maintaining current medication dosages and current physician information. The department plans to reach 15,000 seniors in FY 2010.

Fund 103, Area Agency on Aging

Community-Based Services

Community-Based Services provides services to adults age 60 and older to enable them to live as independently as possible in the community. This includes assisted transportation, information and referral, telephone reassurance, volunteer home services, insurance counseling, and other related services. In FY 2008, 10,120 older adults were served.

Ombudsman

The Ombudsman Program, serving the City of Alexandria and the counties of Arlington, Fairfax, Loudoun and Prince William, improves quality of life for the more than 10,000 residents in 110 nursing and assisted living facilities by educating residents and care providers about patient rights and by resolving complaints against nursing and assisted living facilities, as well as home care agencies, through counseling, mediation and investigation. More than 60 trained volunteers are part of this program. The program also provides information about long-term care providers and educates the community about long-term care issues.

Fee for Service

Fee for Service provides home-based care to adults age 60 and older to enable them to remain in their homes rather than in more restrictive settings. Services are primarily targeted toward those older adults who are frail, isolated, of a minority group, or in economic need. In FY 2008, 124 people were served with 8,077 hours of services.

Congregate Meals

Congregate Meals are provided in 29 congregate meal sites around the County including the County's senior and adult day health centers, several private senior centers and other sites serving older adults such as the Alzheimer's Family Day Center. Congregate Meals are also provided to residents of the five County senior housing complexes. In FY 2008, 262,988 congregate meals were served. More than 3,100 older adults participate in this program.

Home-Delivered Meals
Home-Delivered Meals provides meals to frail, homebound, low-income residents age 60 and older who cannot prepare their own meals. In FY 2008, 218,870 meals were provided to 809 older adults and 56 younger adults with disabilities. Meals are delivered through partnerships with 25 community volunteer organizations that drive 44 delivery routes.

The Nutritional Supplement program targets low-income and minority individuals who are unable to consume sufficient calories form solid food due to chronic disabling conditions, dementia, or terminal illnesses. In FY 2008, the program provided 114,038 nutritional supplement meals to 517 older adults and younger adults with disabilities.

Caregiver Support
Caregiver Support provides education and support services to caregivers of persons 60 and older, or older adults caring for grandchildren. Services include scholarships for respite care, gap-filling respite and bathing services, assisted transportation (which is also reflected in Community-Based Services), assistance paying for supplies and services, and other activities that contribute to the well-being of senior adults and help to relieve caregiver stress. In FY 2008, 67 clients received services through the Adult Day Health Care respite scholarship, 19 clients through the bathing and respite program, 43 clients through the Discretionary Fund, and 48 clients received assisted transportation services, taking 1,214 one-way trips. A Kinship Care resource guide was produced and over 25,000 readers of the Golden Gazette received caregiver related information through a regular feature, *Caregivers Corner*.

Fund 106, Community Services Board (CSB)
Countywide Older Adults and Families Program
CSB provides mental health treatment services to adults over age 60 with mental illness. The program served 299 clients for a total of 1,589 service hours in FY 2008. This excludes some services with Senior Plus, Lincolnia, Rapid Response, and psychoeducation for which cases were not opened.

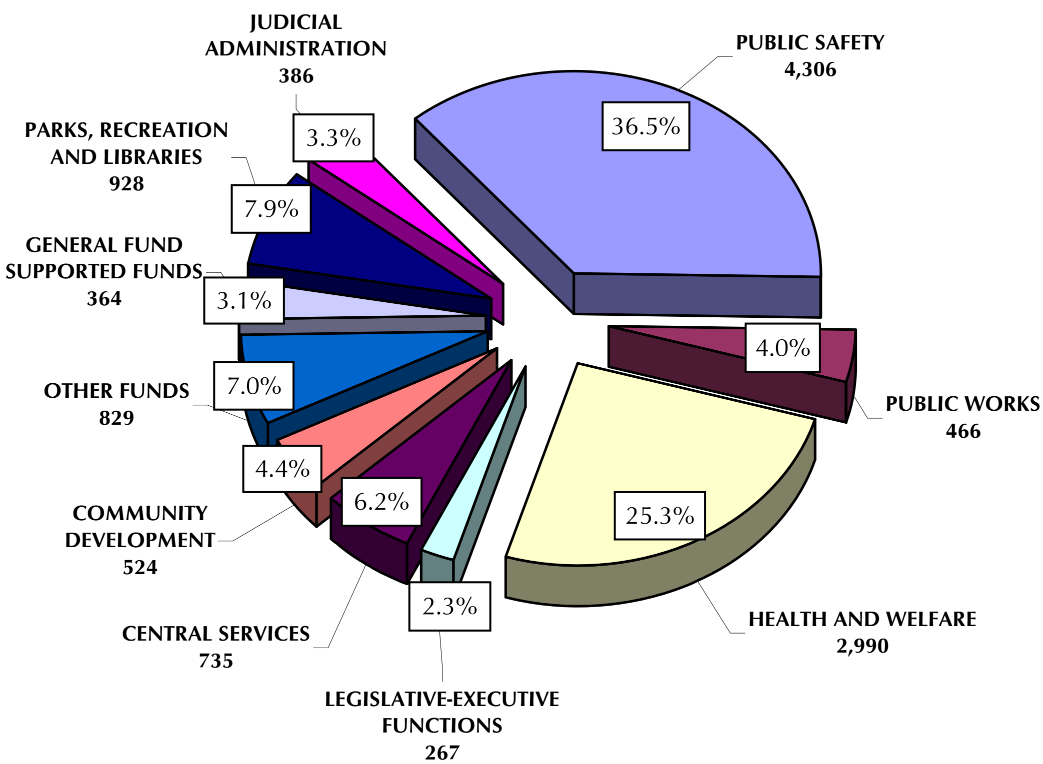
Fund 119, Contributory Fund,
Northern Virginia Healthcare Center/Birmingham Green Adult Care Residence
This facility is owned by the counties of Fairfax, Fauquier, Loudoun and Prince William, and the City of Alexandria as tenants in common. During FY 2008, 122 Fairfax County citizens over the age of 55 were served in the facility (92 in the nursing facility and 30 in assisted living). For the nursing facility, an individual may have no more than $2,000 in resources and a gross monthly income of no more than $5,814 to be eligible for Medicaid on admission to this facility. For the assisted living facility, an individual may have no more than $2,000 in resources and a gross monthly income of no more than $1,380.

Fund 141, Elderly Housing Programs
Lewinsville Senior Residence, Little River Glen, and Lincolnia Center
The Department of Housing and Community Development provides services related to the County's support of the operation of three locally-funded elderly housing developments, Lewinsville Senior Residence, Little River Glen, and Lincolnia Center, which are owned or leased by the Fairfax County Redevelopment and Housing Authority (FCRHA). The programs' 220 available beds in the three facilities support clients who are 62 and older and also meet income requirements.

Fund 309, Metro Operations and Construction
MetroAccess
MetroAccess is a curb-to-curb public transit service provided to County residents who are ADA eligible and who are not able to use regular public transportation. An estimated 48 percent of ADA riders are over age 55. MetroAccess provided an estimated 164,600 trips for Fairfax County residents in FY 2008.

Fund 505, Technology Infrastructure Services
Computer Labs
The Department of Information Technology supports computer labs at libraries and recreation/senior centers that are used by citizens, many of whom are seniors.

FY 2010 REGULAR POSITIONS ALL FUNDS



TOTAL REGULAR POSITIONS = 11,795

General Fund Program Areas include: General Fund agencies and Fund 106, Fairfax-Falls Church Community Services Board, in Health and Welfare, Fund 120, E-911, in Public Safety, and Fund 125, Stormwater Services, in Public Works.

General Fund Supported Funds include: Fund 141, Elderly Housing Programs; Fund 501, County Insurance; Fund 503, Department of Vehicle Services; Fund 504, Document Services Division; and Fund 505, Technology Infrastructure Services.

Other Funds include: Fund 105, Cable Communications; Fund 109, Refuse Collection & Recycling Operations; Fund 110, Refuse Disposal; Fund 111, Reston Community Center; Fund 112, Energy Resource Recovery Facility; Fund 113, McLean Community Center; Fund 114, I-95 Refuse Disposal; Fund 116, Integrated Pest Management Program; Fund 124, County & Regional Transportation Projects; Fund 142, Community Development Block Grant; Fund 145, HOME Investment Partnership Grant; Fund 401, Sewer Operations and Maintenance; Fund 601, Fairfax County Employees' Retirement System; and Fund 603, OPEB Trust Fund.

Summary of Position Changes
FY 1991 - FY 2010

Authorized Positions - All Funds

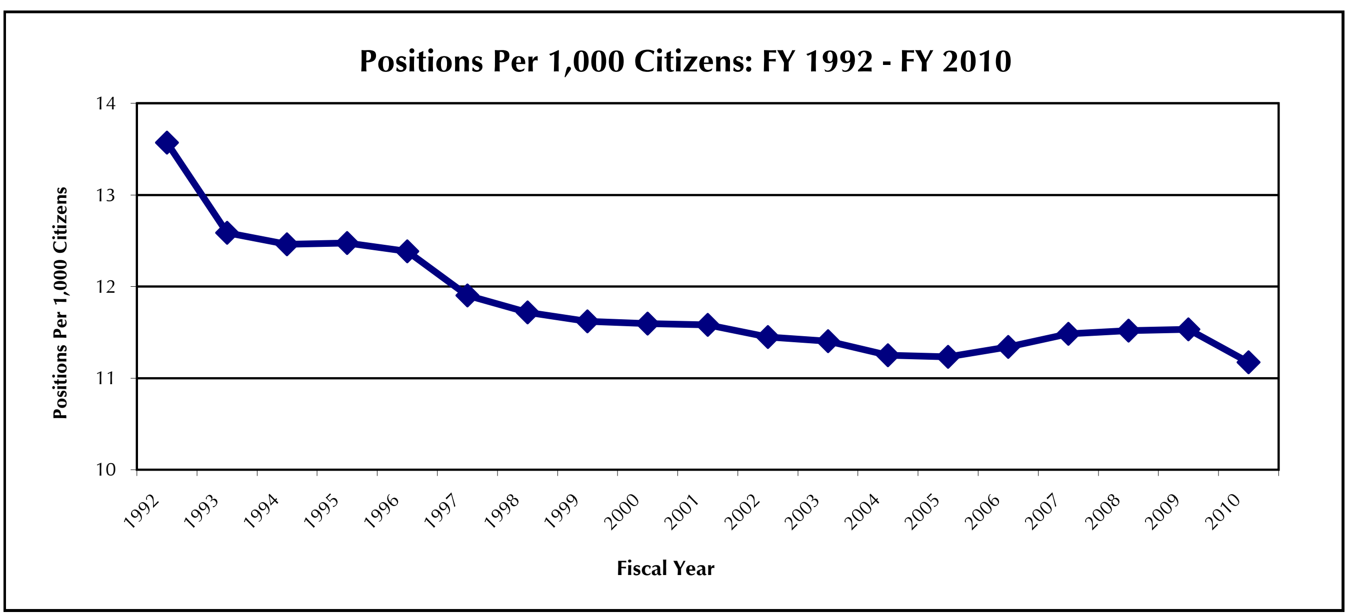
	From	To	Abolished	New Facilities	Other Changes	Other Reviews	Total Change	Positions Per 1,000 Citizens[1]
FY 1991 to FY 1992	11,164	11,124	(153)	41	20	52	(40)	13.57
FY 1992 to FY 1993	11,124	10,628	(588)	0	13	79	(496)	12.58
FY 1993 to FY 1994	10,628	10,685	(88)	62	56	27	57	12.46
FY 1994 to FY 1995	10,685	10,870	(157)	94	131	117	185	12.48
FY 1995 to FY 1996	10,870	11,016	(49)	60	76	59	146	12.38
FY 1996 to FY 1997	11,016	10,782	(477)	150	(14)	107	(234)	11.90
FY 1997 to FY 1998	10,782	10,802	(56)	4	43	29	20	11.72
FY 1998 to FY 1999	10,802	10,911	(35)	26	41	77	109	11.62
FY 1999 to FY 2000	10,911	11,108	(17)	106	26	82	197	11.59
FY 2000 to FY 2001	11,108	11,317	0	25	107	77	209	11.58
FY 2001 to FY 2002	11,317	11,385	(2)	14	39	17	68	11.45
FY 2002 to FY 2003	11,385	11,498	(48)	70	1	90	113	11.40
FY 2003 to FY 2004	11,498	11,443	(124)	49	0	20	(55)	11.25
FY 2004 to FY 2005	11,443	11,547	(4)	56	0	52	104	11.23
FY 2005 to FY 2006	11,547	11,742	(21)	163	50	3	195	11.34
FY 2006 to FY 2007	11,742	11,936	0	159	16	19	194	11.48
FY 2007 to FY 2008	11,936	12,024	0	70	0	18	88	11.52
FY 2008 to FY 2009 Revised	12,024	12,101	0	0	33	44	77	11.53
FY 2009 RBP to FY 2010 Adopted	12,101	11,795	(308)	0	2	0	(306)	11.17
Total	**11,164**	**11,795**	**(2,127)**	**1,149**	**640**	**969**	**631**	

In addition, a total of 168 project positions have been abolished since FY 1991, resulting in a total of 2,295 abolished positions. This results in a net increase of 463 positions through the FY 2010 Adopted Budget Plan. Despite the net addition of positions, Positions Per 1,000 Citizens have decreased dramatically during the period between FY 1992 and FY 2010, from 13.57 (including the 168 project positions) to 11.17, a 17.7 percent decrease.

( ) Denotes Abolished Positions

[1] Population numbers used to compute Positions Per 1,000 Citizens are provided by the Department of Systems Managment for Human Services.

During the period FY 1992 - FY 2009, the following chart depicts the trend in merit regular positions per 1,000 citizens:



Summary of Position Changes

FY 2010 Position Actions
Total Change - 306 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
ABOLISHMENTS			**(308)**
For more details on these abolishments, please see page 38 - 161.			
	Board of Supervisors/Clerk to the Board	Receptionist	(1)
	County Executive	Energy Coordinator and Management Analyst	(2)
	County Executive	Language Coordinator	(1)
	County Executive/Internal Audit	Auditor	(1)
	County Executive/Public-Private Partnerships	Fiscal Administrator and administrative support	(2)
	Cable Communications and Consumer Protection	Consumer specialist and funding transferred to Cable Communication Fund (adjustment accelerated to FY 2009 at *FY 2009 Third Quarter Review*)	(1)
	Cable Communications and Consumer Protection	Consumer affairs	(1)
	Cable Communications and Consumer Protection	Gift and Publication Sales Center	(2)
	Finance	Administrative support	(1)
	Finance	Decreased automation efficiencies	(1)
	Finance	Technical systems support	(1)
	Finance	Electronic payment conversion	(1)
	Finance	Financial compliance	(1)
	Finance	Travel accounting	(1)
	Finance	Deputy Director	(1)
	Facilities Management	Capital and utility support	(2)
	Facilities Management	Property management	(1)
	Facilities Management	Material and supply acquisition	(1)
	Human Resources	Assistant Director	(1)
	Human Resources	Human Resources Central	(1)
	Human Resources	Compensation and workforce planning	(1)
	Purchasing and Supply Management	Health Department support	(1)
	Purchasing and Supply Management	Emergency management	(1)
	Purchasing and Supply Management	Vendor relations	(2)
	Purchasing and Supply Management	Purchasing support	(1)
	County Attorney	Administrative support	(1)
	County Attorney	Tax collection support	(1)
	County Attorney	Tax collection attorney	(1)
	County Attorney	Tax collection paralegals	(3)
	Management and Budget	Mandates and legislative analysis	(2)
	Capital Facilities	Streetlight program	(1)
	Capital Facilities	Building design and construction management	(4)

Summary of Position Changes

FY 2010 Position Actions
Total Change - 306 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
	Planning and Zoning	Rezoning and special exceptions	(1)
	Planning and Zoning	Sidewalks and trails	(1)
	Planning and Zoning	Property maintenance	(2)
	Planning and Zoning	Planning and policy	(1)
	Planning and Zoning	Zoning evaluation support	(1)
	Planning and Zoning	Plan processing delay	(3)
	Planning and Zoning	Planning studies	(1)
	Planning and Zoning	Processing delay	(2)
	Housing and Community Development	Division Director	(1)
	Housing and Community Development	Transfer accounts receivable support to Public Housing, a non-appropriated fund	(1)
	Housing and Community Development	Information technology	(4)
	Housing and Community Development	Transfer of maintenance positions and funding requirements to the Fairfax County Rental Program, a non-appropriated fund	(2)
	Human Rights and Equity Programs	Leadership position	(1)
	Human Rights and Equity Programs	Administrative support	(1)
	Human Rights and Equity Programs	Education and outreach	(1)
	Human Rights and Equity Programs	Investigation and training	(1)
	Transportation	Administrative support	(1)
	Transportation	Transportation Demand Management	(1)
	Community and Recreation Services	Facility use support	(1)
	Community and Recreation Services	Willston Multicultural Center support	(1)
	Community and Recreation Services	Technology and program development support	(2)
	Community and Recreation Services	Teen center regional programming	(1)
	Park Authority	Trail outreach and development	(1)
	Park Authority	CLEMYJONTRI and Turner Farm Parks staffing	(1)
	Park Authority	Custodial services at Frying Pan, Hidden Oaks, Hidden Pond and Colvin Run Mill Parks	(2)
	Park Authority	Cultural resource support	(1)
	Park Authority	Resource management	(7)
	Park Authority	Landscape services	(3)
	Park Authority	Centralized grounds maintenance	(3)
	Park Authority	Area grounds maintenance	(2)
	Library	Community library hours	(32)
	Tax Administration	Revenue collection	(1)

Summary of Position Changes

FY 2010 Position Actions
Total Change - 306 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
	Tax Administration	Outsourcing delinquent personal property and Business, Professional and Occupational License taxes collection	(12)
	Tax Administration	Personal property support	(1)
	Tax Administration	Information technology	(3)
	Tax Administration	Outsourcing delinquent parking ticket collection	(4)
	Tax Administration	Telephone customer service	(13)
	Tax Administration	Assistant Real Estate Director	(1)
	Tax Administration	Cashier counter	(6)
	Family Services	Special project support	(1)
	Family Services	Child protective services hotline	(1)
	Family Services	Prevention programs financial support	(1)
	Family Services	Receptionist	(1)
	Family Services	Prevention services	(1)
	Family Services	Foster care and adoption case work	(2)
	Family Services	Child abuse and neglect	(1)
	Family Services	Be-Friend a Parent Program	(1)
	Administration for Human Services	Community organization payments for Family Services contracts	(1)
	Administration for Human Services	Community and Recreation Services support	(1)
	Administration for Human Services	Emergency response planning and monitoring	(1)
	Administration for Human Services	Human resource support for Community and Recreation Services	(1)
	Administration for Human Services	Procurement card reconciliation and audit	(1)
	Administration for Human Services	Training specialist	(1)
	Administration for Human Services	Licensure and insurance	(1)
	Administration for Human Services	Budget and contract management support for Community Services Board	(1)
	Administration for Human Services	Information technology	(2)
	Administration for Human Services	Comprehensive Services Act support	(1)
	Administration for Human Services	Contracts management support	(1)
	Systems Management for Human Services	Geographic Information System Support Services	(1)
	Systems Management for Human Services	Redesign and service integration project	(1)
	Systems Management for Human Services	Internet-based resource management	(1)
	Information Technology	Business Applications Resources	(1)
	Information Technology	Information security	(1)
	Information Technology	Technology strategy	(1)

Summary of Position Changes

FY 2010 Position Actions
Total Change - 306 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
	Information Technology	Data center	(2)
	Information Technology	Wireless network	(1)
	Information Technology	End-user information technology service management	(2)
	Health	Eliminate environmental hazards investigation program	(2)
	Health	Eliminate air pollution control program	(2)
	Circuit Court	Law clerk oversight	(1)
	Circuit Court	Training specialist	(1)
	Circuit Court	Administrative support for judges	(2)
	Juvenile and Domestic Relations District Court	Reduce Family Counseling Unit	(3)
	General District Court	Volunteer coordinator for pretrial services	(1)
	Police	Eliminate geese management program	(1)
	Police	Information Technology Captain	(1)
	Police	Reduce Cadet Program	(4)
	Police	Reduce Office of Research and Support	(2)
	Police	Eliminate School Education Officers	(8)
	Police	Reduce Traffic Safety Program	(2)
	Police	Reduce Crime Prevention Officer Program by half	(8)
	Sheriff	Close Satelite Intake Center at the Mason District Stations	(4)
	Sheriff	Training	(1)
	Fire and Rescue	Emergency Medical Services support	(1)
	Fire and Rescue	Special Projects/Legislation	(1)
	Fire and Rescue	Eliminate Peer Fitness Program	(1)
	Fire and Rescue	Photographer	(1)
	Fire and Rescue	Consolidate Equal Employment Opportunity and Women's Program offices	(2)
	Fire and Rescue	Capital project coordination	(1)
	Fire and Rescue	Public information support	(2)
	Fire and Rescue	Emergency Medical Services Regulatory	(1)
	Fire and Rescue	Eliminate Relief Battalion Management team	(6)
	Fire and Rescue	Second Safety Officer	(4)
	Fire and Rescue	Eliminate Life Safety Education Program	(1)
	Fire and Rescue	Emergency Medical Services battalion Chief	(2)
	Fire and Rescue	Special operations	(3)
	Emergency Manangement	Reduce Watch Center	(3)
	Cable Communications	Consumer specialist transferred from the General Fund (adjustment accelerated to FY 2009 at *FY 2009 Third Quarter Review*)	1
	Community Services Board	Mental Health outpatient and case management services	(2)

FY 2010 Position Actions
Total Change - 306 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
	Community Services Board	Alcohol and Drug Services outpatient services at the North County Human Services Center	(3)
	Community Services Board	Close Western Fairfax Outpatient Clinic Site	(7)
	Community Services Board	Eliminate Diversion to Detoxification Program	(4)
	Community Services Board	Leadership and Resiliency Program	(2)
	Community Services Board	Forensic Mental Health and Alcohol and Drug Services at the Adult Detention Center	(1)
	Community Services Board	Assessment and referral	(1)
	Community Services Board	Eliminate consumer housing development, service site planning, centralized leasing and resource development	(2)
	Community Services Board	Close eight residential substance abuse and co-occuring treatment beds	(2)
	Community Services Board	Eliminate three vacant positions including MH Manager assigned to Older Adult Services	(3)
	Risk Management	Risk analysis	(1)
	Vehicle Services	Mechanics	(3)
	Document Services	Print Shop	(4)
	Technology Infrastructure Services	Regional program support	(1)
	Technology Infrastructure Services	Information Technology voice telecommunications	(2)
REORGANIZATIONS/REDESIGNS/NEW POSITIONS			**2**
	Stormwater Management	Transfer to new Stormwater Services Fund	(139)
	Health	Clinic Room Aides for New Schools	2
	Stormwater Services	Transfer from General Fund	139

Summary of Position Changes

FY 2009 Position Actions
Total Change - 77 Regular Merit Positions

Type of Positior	Agency	Explanation	# of Positions
NEW POSITIONS			**33**
	Land Development Services	Code Enforcement Strike Team	8
	Transportation	Transportation Planning, Management, and Engineering Design	19
	Family Services	Adult Protective Services	2
	Police	P'CASO Program	4
REDUCTIONS/REORGANIZATIONS/REDESIGNS			**0**
	Board of Supervisors	Transfer to County Executive	(1)
	County Executive	CEX Reorganization - Transfers from Board of Supervisors, Management and Budget, Land Development Services, Systems Management, and Information Technology	7
	County Executive	Transfer to Human Rights	(7)
	Management and Budget	Transfer to County Executive	(1)
	Capital Facilities	Transfer to Transportation	(18)
	Land Development Services	Transfer to County Executive	(1)
	Human Rights and Equity Programs	Transfer from County Executive	7
	Transportation	Transfer from Capital Facilities	18
	Family Services	Transfer from Community Services Board	15
	Systems Management	Transfer to County Executive	(2)
	Information Technology	Transfer to County Executive	(2)
	Community Services Board	Transfer to Family Services	(15)
	Retiree Health Benefits	Transfer to OPEB Trust	(1)
	OPEB Trust	Transfer from Retiree Health Benefits	1
OTHER CHANGES DURING FISCAL YEAR			**44**
	County Executive/Public-Private Partnerships	Transfer to Family Services for Medical Care for Children Program	(2)
	Cable Communications and Consumer Protection	Consumer specialist and funding transferred to Cable Communication Fund	(1)
	Land Development Services	Transfer of Code Enforcement strike team positions to Health, Sheriff and Fire and Rescue	(4)
	Library	Redistribution of positions	(3)
	Family Services	Transfer from Public-Private Partnerships for Medical Care for Children Program	2
	Family Services	Transfer to Office to Prevent and End Homelessness	(1)

Summary of Position Changes

FY 2009 Position Actions
Total Change - 77 Regular Merit Positions

Type of Positior	Agency	Explanation	# of Positions
	Administration for Human Services	Support of Office to Prevent and End Homelessness	1
	Health	Code Enforcement strike team	1
	Prevent and End Homelessness	Creation of new agency	3
	Sheriff	Code Enforcement strike team	1
	Fire and Rescue	Code Enforcement strike team	2
	Cable Communications	Consumer specialist transferred from the General Fund	1
	E-911	Conversion from Overtime use of Fire and Rescue and Police staffing to full time public safety communicators	44
	Community Services Board	Transfer to Office to Prevent and End Homelessness	(1)
	Retirement	Investment Manager	1

Summary of Position Changes

FY 2008 Position Actions
Total Change - 88 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
NEW FACILITIES/PUBLIC SAFETY			**70**
	Facilities Management	New facility maintenance	2
	Library	Positions for Oakton and Burke libraries	34
	Family Services	SACC - Key Center	3
	Information Technology	MPSTOC Expansion	5
	Juvenile and Domestic Relations District Court	Courthouse Expansion	2
	Juvenile and Domestic Relations District Court	ERMS Programmer	1
	Police	MPSTOC Expansion	5
	Police	Assistant Wildlife Biologist	1
	Police	Domestic Abuse	8
	Police	Police Psychologist	1
	Police	Animal Shelter	1
	Police	Criminal Justice Academy	2
	Police	Victim Advocacy Justice Center	1
	Fire and Rescue	MPSTOC Expansion	4
OTHER CHANGES DURING FISCAL YEAR			**18**
	County Executive	Office of Community Revitalization and Reinvestment	8
	County Executive	Transfer to Civil Service Commission	(1)
	County Executive	Transfer to Recreation - Computer Learning Center	(2)
	Purchasing and Supply Management	Transfers from Facilities Management and Human Services Administration	5
	Human Resources	Succession Planning	1
	County Attorney	Code Enforcement Strike Team	1
	Management and Budget	Legacy Systems	1
	Facilities Management	Transfer to Purchasing and Supply Management	(1)
	Facilities Management	Loading Dock at Courthouse	1
	Capital Facilities	Transfer from Wastewater Management	2
	Capital Facilities	Transfer from Land Development Services	3
	Stormwater Management	MS4 Permit	5
	Stormwater Management	Transfer from Land Development	2
	Land Development Services	Code Enforcement Strike Team	3
	Land Development Services	Transfer to Stormwater Management	(2)

Summary of Position Changes

FY 2008 Position Actions
Total Change - 88 Regular Merit Positions

Type of Position	Agency	Explanation	# of Positions
	Land Development Services	Transfer to Capital Facilities	(3)
	Land Development Services	Transfer from Wastewater Management	3
	Planning and Zoning	Code Enforcement Strike Team	4
	Planning and Zoning	Transfer from Family Services	1
	Housing and Community Development	Transfer to County Executive	(4)
	Housing and Community Development	Transfer to Human Services Administration	(1)
	Transportation	West Ox Bus Operations Center	3
	Civil Service Commission	Transfer from County Executive	1
	Recreation	Redistribution of Club 78 Positions	(3)
	Recreation	Computer Learning Centers	3
	Library	Redistribution of Positions	(14)
	Tax Administration	Additional Real Estate Appraisers	10
	Family Services	Transfer to Planning and Zoning	(1)
	Family Services	Utilization Management	1
	Family Services	SACC (Expansion of Full-Day Kindergarten)	(10)
	Human Services Administration	Transfer to Purchasing and Supply Management	(4)
	Human Services Administration	Transfer from Housing	1
	Human Services Administration	Transfer to Community Services Board	(1)
	Information Technology	Legacy Systems	1
	Health	Code Enforcement Strike Team	1
	Police	Code Enforcement Strike Team and Animal Shelter	2
	Sheriff	Code Enforcement Strike Team	1
	Fire and Rescue	Code Enforcement Strike Team, FIDO, Alternative Placement	5
	Community Services Board	Transfer from Human Services Administration	1
	Wastewater Management	Transfers to Capital Facilities and Land Development Services	(5)

FY 2010 ADOPTED POSITION SUMMARY

(GENERAL FUND)

#	Agency Title	FY 2008 Actual Positions	FY 2008 Actual SYE	FY 2009 Adopted Positions	FY 2009 Adopted SYE	FY 2009 Carryover Positions	FY 2009 Carryover SYE	FY 2009 Out of Cycle Positions	FY 2009 Out of Cycle SYE	FY 2009 Third Quarter Positions	FY 2009 Third Quarter SYE	FY 2009 Revised Positions	FY 2009 Revised SYE	FY 2010 Advertised Positions	FY 2010 Advertised SYE	FY 2010 Adopted Positions	FY 2010 Adopted SYE	Increase/ (Decrease) Positions	Increase/ (Decrease) SYE
Legislative-Executive Functions / Central Services																			
01	Board of Supervisors	78	77.50	77	76.50	0	0.00	0	0.50	0	0.00	77	77.00	76	76.00	76	76.00	(1)	(1.00)
02	Office of the County Executive	59	59.00	59	59.00	0	0.00	0	0.00	(2)	(2.00)	57	57.00	51	51.00	51	51.00	(6)	(6.00)
04	Department of Cable Communications and Consumer Protection	21	21.00	21	21.00	0	0.00	0	0.00	0	0.00	21	21.00	19	19.00	19	19.00	(2)	(2.00)
06	Department of Finance	69	69.00	69	69.00	0	0.00	0	0.00	0	0.00	69	69.00	62	62.00	62	62.00	(7)	(7.00)
11	Department of Human Resources	73	73.00	73	73.00	0	0.00	0	0.00	0	0.00	73	73.00	70	70.00	70	70.00	(3)	(3.00)
12	Department of Purchasing and Supply Management	59	59.00	59	59.00	0	0.00	0	0.00	0	0.00	59	59.00	54	54.00	54	54.00	(5)	(5.00)
13	Office of Public Affairs	18	18.00	18	18.00	0	0.00	0	0.00	0	0.00	18	18.00	18	18.00	18	18.00	0	0.00
15	Office of Elections	24	24.00	24	24.00	0	0.00	0	0.00	0	0.00	24	24.00	24	24.00	24	24.00	0	0.00
17	Office of the County Attorney	66	66.00	66	66.00	0	0.00	0	0.00	0	0.00	66	66.00	60	60.00	60	60.00	(6)	(6.00)
20	Department of Management and Budget	39	39.00	38	38.00	0	0.00	0	0.00	0	0.00	38	38.00	36	36.00	36	36.00	(2)	(2.00)
37	Office of the Financial and Program Auditor	2	2.00	2	2.00	0	0.00	0	0.00	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
41	Civil Service Commission	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
57	Department of Tax Administration	320	320.00	320	320.00	0	0.00	0	0.00	0	0.00	320	320.00	279	279.00	279	279.00	(41)	(41.00)
70	Department of Information Technology	258	258.00	256	256.00	0	0.00	0	0.00	0	0.00	256	256.00	248	248.00	248	248.00	(8)	(8.00)
	Total Legislative-Executive Functions / Central Services	**1,089**	**1,088.50**	**1,085**	**1,084.50**	**0**	**0.00**	**0**	**0.50**	**(2)**	**(2.00)**	**1,083**	**1,083.00**	**1,002**	**1,002.00**	**1,002**	**1,002.00**	**(81)**	**(81.00)**
Judicial Administration																			
80	Circuit Court and Records	161	161.00	161	161.00	0	0.00	0	0.00	0	0.00	161	161.00	157	157.00	157	157.00	(4)	(4.00)
82	Office of the Commonwealth's Attorney	37	36.50	37	36.50	0	0.00	0	0.50	0	0.00	37	37.00	37	37.00	37	37.00	0	0.00
85	General District Court	22	22.00	22	22.00	0	0.00	0	0.00	0	0.00	22	22.00	21	21.00	21	21.00	(1)	(1.00)
91	Office of the Sheriff	172	171.50	172	171.50	0	0.00	0	0.50	0	0.00	172	172.00	171	171.00	171	171.00	(1)	(1.00)
	Total Judicial Administration	**392**	**391.00**	**392**	**391.00**	**0**	**0.00**	**0**	**1.00**	**0**	**0.00**	**392**	**392.00**	**386**	**386.00**	**386**	**386.00**	**(6)**	**(6.00)**
Public Safety																			
04	Department of Cable Communications and Consumer Protection	15	15.00	15	15.00	0	0.00	0	0.00	(1)	(1.00)	14	14.00	13	13.00	13	13.00	(1)	(1.00)
31	Land Development Services	148	148.00	155	155.00	0	0.00	(10)	(10.00)	0	0.00	145	145.00	145	145.00	145	145.00	0	0.00
81	Juvenile and Domestic Relations District Court	312	310.50	312	310.50	0	0.00	0	0.00	0	0.00	312	310.50	303	301.50	309	307.50	(3)	(3.00)
90	Police Department	1,752	1,752.00	1,756	1,756.00	0	0.00	0	0.00	0	0.00	1,756	1,756.00	1,667	1,667.00	1,730	1730.00	(26)	(26.00)
91	Office of the Sheriff	431	430.50	431	430.50	0	0.00	1	1.00	0	0.00	432	431.50	426	425.50	428	427.50	(4)	(4.00)
92	Fire and Rescue Department	1,489	1,489.00	1,489	1,489.00	0	0.00	2	2.00	0	0.00	1,491	1,491.00	1,393	1,393.00	1,465	1465.00	(26)	(26.00)
93	Office of Emergency Management	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	10	10.00	12	12.00	(3)	(3.00)
	Total Public Safety	**4,162**	**4,160.00**	**4,173**	**4,171.00**	**0**	**0.00**	**(7)**	**(7.00)**	**(1)**	**(1.00)**	**4,165**	**4,163.00**	**3,957**	**3,955.00**	**4,102**	**4,100.00**	**(63)**	**(63.00)**
Public Works																			
08	Facilities Management Department	203	203.00	203	203.00	0	0.00	0	0.00	0	0.00	203	203.00	199	199.00	199	199.00	(4)	(4.00)
25	Business Planning and Support	5	5.00	5	5.00	0	0.00	0	0.00	0	0.00	5	5.00	5	5.00	5	5.00	0	0.00
26	Office of Capital Facilities	146	146.00	128	128.00	0	0.00	0	0.00	0	0.00	128	128.00	123	123.00	123	123.00	(5)	(5.00)
29	Stormwater Management	139	139.00	139	139.00	0	0.00	0	0.00	0	0.00	139	139.00	0	0.00	0	0.00	(139)	(139.00)
	Total Public Works	**493**	**493.00**	**475**	**475.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**475**	**475.00**	**327**	**327.00**	**327**	**327.00**	**(148)**	**(148.00)**

FY 2010 ADOPTED POSITION SUMMARY

(GENERAL FUND)

#	Agency Title	FY 2008 Actual Positions	FY 2008 Actual SYE	FY 2009 Adopted Positions	FY 2009 Adopted SYE	FY 2009 Carryover Positions	FY 2009 Carryover SYE	FY 2009 Out of Cycle Positions	FY 2009 Out of Cycle SYE	FY 2009 Third Quarter Positions	FY 2009 Third Quarter SYE	FY 2009 Revised Positions	FY 2009 Revised SYE	FY 2010 Advertised Positions	FY 2010 Advertised SYE	FY 2010 Adopted Positions	FY 2010 Adopted SYE	Increase/ (Decrease) Positions	Increase/ (Decrease) SYE
	Health and Welfare																		
67	Department of Family Services	1,305	1,246.11	1,322	1,262.11	0	0.00	(1)	(0.80)	2	2.00	1,323	1,263.31	1,307	1,247.81	1,314	1254.31	(9)	(9.00)
68	Department of Administration for Human Services	159	159.00	159	159.00	0	0.00	1	1.00	0	0.00	160	160.00	144	144.00	148	148.00	(12)	(12.00)
69	Department of Systems Management for Human Services	80	80.00	78	78.00	0	0.00	0	0.00	0	0.00	78	78.00	74	74.00	75	75.00	(3)	(3.00)
71	Health Department	598	527.23	598	527.23	0	0.00	1	1.00	0	0.00	599	528.23	584	513.23	597	525.98	(2)	(2.25)
73	Office to Prevent and End Homelessness	0	0.00	0	0.00	0	0.00	3	3.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
	Total Health and Welfare	**2,142**	**2,012.34**	**2,157**	**2,026.34**	**0**	**0.00**	**4**	**4.20**	**2**	**2.00**	**2,163**	**2,032.54**	**2,112**	**1,982.04**	**2,137**	**2,006.29**	**(26)**	**(26.25)**
	Parks, Recreation and Libraries																		
50	Department of Community and Recreation Services	119	119.00	119	119.00	0	0.00	0	0.00	0	0.00	119	119.00	109	109.00	114	114.00	(5)	(5.00)
51	Fairfax County Park Authority	384	381.50	384	381.50	0	0.00	0	0.00	0	0.00	384	381.50	352	349.50	364	361.50	(20)	(20.00)
52	Fairfax County Public Library	485	457.00	485	457.00	0	0.00	(3)	(1.50)	0	0.00	482	455.50	450	425.00	450	425.00	(32)	(30.50)
	Total Parks, Recreation and Libraries	**988**	**957.50**	**988**	**957.50**	**0**	**0.00**	**(3)**	**(1.50)**	**0**	**0.00**	**985**	**956.00**	**911**	**883.50**	**928**	**900.50**	**(57)**	**(55.50)**
	Community Development																		
16	Economic Development Authority	34	34.00	34	34.00	0	0.00	0	0.00	0	0.00	34	34.00	34	34.00	34	34.00	0	0.00
31	Land Development Services	183	183.00	183	183.00	0	0.00	6	6.00	0	0.00	189	189.00	189	189.00	189	189.00	0	0.00
35	Department of Planning and Zoning	150	150.00	150	150.00	0	0.00	0	0.00	0	0.00	150	150.00	142	142.00	138	138.00	(12)	(12.00)
36	Planning Commission	8	8.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	0	0.00	8	8.00	0	0.00
38	Department of Housing and Community Development	52	52.00	52	52.00	0	0.00	0	0.00	0	0.00	52	52.00	44	44.00	44	44.00	(8)	(8.00)
39	Office of Human Rights and Equity Programs	17	17.00	24	24.00	0	0.00	0	0.00	0	0.00	24	24.00	20	20.00	20	20.00	(4)	(4.00)
40	Department of Transportation	75	75.00	93	93.00	0	0.00	0	0.00	0	0.00	93	93.00	91	91.00	91	91.00	(2)	(2.00)
	Total Community Development	**519**	**519.00**	**544**	**544.00**	**0**	**0.00**	**6**	**6.00**	**0**	**0.00**	**550**	**550.00**	**520**	**520.00**	**524**	**524.00**	**(26)**	**(26.00)**
	Total General Fund Positions	**9,785**	**9,621.34**	**9,814**	**9,649.34**	**0**	**0.00**	**0**	**3.20**	**(1)**	**(1.00)**	**9,813**	**9,651.54**	**9,215**	**9,055.54**	**9,406**	**9,245.79**	**(407)**	**(405.75)**

FY 2010 ADOPTED POSITION SUMMARY

(GENERAL FUND SUPPORTED AND OTHER FUNDS)

Fund	FY 2008 Actual Positions	FY 2008 Actual SYE	FY 2009 Adopted Positions	FY 2009 Adopted SYE	FY 2009 Carryover Positions	FY 2009 Carryover SYE	FY 2009 Out of Cycle Positions	FY 2009 Out of Cycle SYE	FY 2009 Third Quarter Positions	FY 2009 Third Quarter SYE	FY 2009 Revised Positions	FY 2009 Revised SYE	FY 2010 Advertised Positions	FY 2010 Advertised SYE	FY 2010 Adopted Positions	FY 2010 Adopted SYE	Increase/ (Decrease) Positions	Increase/ (Decrease) SYE
General Fund Supported																		
106 Fairfax-Falls Church Community Services Board																		
Administration	16	16.00	16	16.00	0	0.00	0	0.00	0	0.00	16	16.00	12	12.00	14	14.00	(2)	(2.00)
Mental Health Services	442	440.00	427	426.00	0	0.00	(1)	(1.00)	0	0.00	426	425.00	397	396.50	416	415.00	(10)	(10.00)
Mental Retardation Services	100	99.50	100	99.50	0	0.00	2	2.00	0	0.00	102	101.50	102	101.50	102	101.50	0	0.00
Alcohol and Drug Services	318	315.50	318	315.50	0	0.00	(2)	(1.50)	0	0.00	316	314.00	295	294.00	301	299.00	(15)	(15.00)
Early Intervention Services	20	20.00	20	20.00	0	0.00	0	0.00	0	0.00	20	20.00	20	20.00	20	20.00	0	0.00
Total Community Services Board	*896*	*891.00*	*881*	*877.00*	*0*	*0.00*	*(1)*	*(0.50)*	*0*	*0.00*	*880*	*876.50*	*826*	*824.00*	*853*	*849.50*	*(27)*	*(27.00)*
120 E-911 Fund	160	160.00	160	160.00	44	44.00	0	0.00	0	0.00	204	204.00	204	204.00	204	204.00	0	0.00
141 Elderly Housing Programs	16	16.00	16	16.00	0	0.00	0	0.00	0	0.00	16	16.00	16	16.00	16	16.00	0	0.00
500 Retiree Health Benefits Fund	1	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
501 County Insurance Fund	14	14.00	14	14.00	0	0.00	0	0.00	0	0.00	14	14.00	13	13.00	13	13.00	(1)	(1.00)
503 Department of Vehicle Services	261	261.00	261	261.00	0	0.00	0	0.00	0	0.00	261	261.00	258	258.00	258	258.00	(3)	(3.00)
504 Document Services Division	17	17.00	17	17.00	0	0.00	0	0.00	0	0.00	17	17.00	13	13.00	13	13.00	(4)	(4.00)
505 Technology Infrastructure Services	67	67.00	67	67.00	0	0.00	0	0.00	0	0.00	67	67.00	64	64.00	64	64.00	(3)	(3.00)
Total General Fund Supported	**1,432**	**1,427.00**	**1,416**	**1,412.00**	**44**	**44.00**	**(1)**	**(0.50)**	**0**	**0.00**	**1,459**	**1,455.50**	**1,394**	**1,392.00**	**1,421**	**1,417.50**	**(38)**	**(38.00)**
Other Funds																		
105 Cable Communications	39	39.00	39	39.00	0	0.00	0	0.00	1	1.00	40	40.00	40	40.00	40	40.00	0	0.00
109 Refuse Collection and Recycling Operations	138	138.00	138	138.00	0	0.00	0	0.00	0	0.00	138	138.00	138	138.00	138	138.00	0	0.00
110 Refuse Disposal	138	138.00	138	138.00	0	0.00	0	0.00	0	0.00	138	138.00	138	138.00	138	138.00	0	0.00
111 Reston Community Center	38	38.00	38	38.00	0	0.00	0	0.00	0	0.00	38	38.00	38	38.00	38	38.00	0	0.00
112 Energy Resource Recovery (ERR) Facility	9	9.00	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
113 McLean Community Center	31	27.45	31	27.45	0	0.00	0	0.00	0	0.00	31	27.45	31	27.45	31	27.45	0	0.00
114 I-95 Refuse Disposal	38	38.00	38	38.00	0	0.00	0	0.00	0	0.00	38	38.00	38	38.00	38	38.00	0	0.00
116 Integrated Pest Management Program	10	10.00	10	10.00	0	0.00	0	0.00	0	0.00	10	10.00	10	10.00	10	10.00	0	0.00
124 County & Regional Transportation Projects	0	0.00	19	19.00	0	0.00	0	0.00	0	0.00	19	19.00	19	19.00	19	19.00	0	0.00
125 Stormwater Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	139	139.00	139	139.00	139	139.00
142 Community Development Block Grant	21	21.00	21	21.00	0	0.00	0	0.00	0	0.00	21	21.00	21	21.00	21	21.00	0	0.00
145 HOME Investment Partnerships Grant	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
401 Sewer Operation and Maintenance	321	320.50	321	320.50	0	0.00	0	0.00	0	0.00	321	320.50	321	320.50	321	320.50	0	0.00
601 Fairfax County Employees' Retirement Trust Fund	23	23.00	23	23.00	0	0.00	1	1.00	0	0.00	24	24.00	24	24.00	24	24.00	0	0.00
603 OPEB Trust Fund	0	0.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Total Other Funds	**807**	**802.95**	**827**	**822.95**	**0**	**0.00**	**1**	**1.00**	**1**	**1.00**	**829**	**824.95**	**968**	**963.95**	**968**	**963.95**	**139**	**139.00**
Total All Funds	**12,024**	**11,851.29**	**12,057**	**11,884.29**	**44**	**44.00**	**0**	**3.70**	**0**	**0.00**	**12,101**	**11,931.99**	**11,577**	**11,411.49**	**11,795**	**11,627.24**	**(306)**	**(304.75)**

FY 2010 ADOPTED POSITION SUMMARY

(GENERAL FUND STATE POSITIONS)

	FY 2008		FY 2009										FY 2010					
Agency Title	*Actual Positions*	*Actual SYE*	*Adopted Positions*	*Adopted SYE*	*Carryover Positions*	*Carryover SYE*	*Out of Cycle Positions*	*Out of Cycle SYE*	*Third Quarter Positions*	*Third Quarter SYE*	*Revised Positions*	*Revised SYE*	*Advertised Positions*	*Advertised SYE*	*Adopted Positions*	*Adopted SYE*	*Increase/ (Decrease) Positions*	*Increase/ (Decrease) SYE*
Circuit Court and Records	15	15.00	15	15.00	0	0.00	0	0.00	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
Juvenile and Domestic Relations District Court	43	43.00	43	43.00	0	0.00	0	0.00	0	0.00	43	43.00	43	43.00	43	43.00	0	0.00
General District Court	124	117.50	124	117.50	0	0.00	(1)	(1.00)	0	0.00	123	116.50	123	116.50	123	116.50	0	0.00
Total General Fund	**182**	**175.50**	**182**	**175.50**	**0**	**0.00**	**(1)**	**(1.00)**	**0**	**0.00**	**181**	**174.50**	**181**	**174.50**	**181**	**174.50**	**0**	**0.00**

FY 2010 ADOPTED POSITION SUMMARY

(GRANT POSITIONS)

Fund/ Agency Title	FY 2008 Actual Positions	FY 2008 Actual SYE	FY 2009 Adopted Positions	FY 2009 Adopted SYE	FY 2009 Carryover Positions	FY 2009 Carryover SYE	FY 2009 Out of Cycle Positions	FY 2009 Out of Cycle SYE	FY 2009 Third Quarter Positions	FY 2009 Third Quarter SYE	FY 2009 Revised Positions	FY 2009 Revised SYE	FY 2010 Advertised Positions	FY 2010 Advertised SYE	FY 2010 Adopted Positions	FY 2010 Adopted SYE	Increase/ (Decrease) Positions	Increase/ (Decrease) SYE
Fund 102, Federal/State Grant Fund																		
Office of the County Executive	2	2.00	1	1.00	0	0.00	(1)	(1.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office of Human Rights	4	4.00	4	4.00	0	0.00	0	0.00	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
Department of Transportation	16	16.00	16	16.00	0	0.00	0	0.00	0	0.00	16	16.00	16	16.00	16	16.00	0	0.00
Department of Community and Recreation Services	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
Department of Family Services	236	232.00	230	226.50	0	0.00	1	1.00	0	0.00	231	227.50	232	228.50	231	227.50	0	0.00
Health Department	29	29.00	29	29.00	0	0.00	9	9.00	0	0.00	38	38.00	38	38.00	38	38.00	0	0.00
Circuit Court and Records	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile and Domestic Relations District Court	1	1.00	1	1.00	0	0.00	0	0.00	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
General District Court	10	9.50	9	9.00	0	0.00	0	0.00	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
Police Department	14	14.00	8	8.00	0	0.00	0	0.00	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
Fire and Rescue Department	14	14.00	18	18.00	0	0.00	1	1.00	0	0.00	19	19.00	19	19.00	19	19.00	0	0.00
Emergency Management	2	2.00	3	3.00	0	0.00	(1)	(1.00)	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
Total Federal/State Grant Fund	**332**	**327.50**	**323**	**319.50**	**0**	**0.00**	**9**	**9.00**	**0**	**0.00**	**332**	**328.50**	**333**	**329.50**	**332**	**328.50**	**0**	**0.00**
Fund 103, Aging Grants and Programs																		
Department of Community and Recreation Services	10	10.00	10	10.00	0	0.00	0	0.00	0	0	10	10.00	10	10.00	10	10.00	0	0.00
Department of Family Services	41	40.00	41	40.00	0	0.00	0	0.00	0	0	41	40.00	41	40.00	41	40.00	0	0.00
Total Aging Grants and Programs	**51**	**50.00**	**51**	**50.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**51**	**50.00**	**51**	**50.00**	**51**	**50.00**	**0**	**0.00**
Fund 106, Community Services Board																		
Mental Health Services	43	40.00	39	38.00	0	0.00	4	4.00	0	0.00	43	42.00	42	41.00	43	42.00	0	0.00
Mental Retardation Services	43	43.00	43	43.00	0	0.00	1	1.00	0	0.00	44	44.00	44	44.00	44	44.00	0	0.00
Alcohol and Drug Services	14	13.75	14	13.75	0	0.00	(1)	(0.75)	0	0.00	13	13.00	14	13.75	13	13.00	0	0.00
Early Intervention Services	21	21.00	23	23.00	0	0.00	0	0.00	0	0.00	23	23.00	23	23.00	23	23.00	0	0.00
Total Community Services Board	**121**	**117.75**	**119**	**117.75**	**0**	**0.00**	**4**	**4.25**	**0**	**0.00**	**123**	**122.00**	**123**	**121.75**	**123**	**122.00**	**0**	**0.00**

Compensation Plans and Pay Schedules

The County Compensation Plans (C, E, F, L, O, P, and S) for FY 2010 are included on the following pages.

- The E Plan designates pay grades for positions appointed by the County Executive, including Department Heads, the L Plan provides pay grades for attorneys in the County, and the S Plan provides the pay grades for the majority of non-public safety employees.

- ♦ The C, F, O, and P Compensation Plans are used for the various Public Safety classifications in the County. The C Plan is used for Sheriff's Deputies, the F Plan for the Fire and Rescue Department, the O Plan for Police Officers and the P Plan for Animal Control Officers, Public Safety Communicators, Police Communication Assistants, and Traffic Enforcement Officers.

The Job Classification Table includes an alphabetical listing of County job classes with the FY 2010 pay grade classification.

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – C
Effective July 7, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
C-17	**AN**	43,128.18	45,283.47	47,548.59	49,926.03	52,422.66	57,665.50	60,685.46	63,720.18	66,904.86	70,250.34	73,762.62
	BW	1,658.78	1,741.67	1,828.79	1,920.23	2,016.26	2,217.90	2,334.06	2,450.78	2,573.26	2,701.94	2,837.02
	HR	20.7347	21.7709	22.8599	24.0029	25.2032	27.7238	29.1757	30.6347	32.1658	33.7742	35.4628
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-18	**AN**	47,353.28	49,720.11	52,206.75	54,816.53	57,557.76	60,435.02	63,457.68	66,631.97	69,964.75	73,462.06	77,135.14
	BW	1,821.28	1,912.31	2,007.95	2,108.33	2,213.76	2,324.42	2,440.68	2,562.77	2,690.95	2,825.46	2,966.74
	HR	22.7660	23.9039	25.0994	26.3541	27.6720	29.0553	30.5085	32.0346	33.6369	35.3183	37.0842
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-19	**AN**	49,611.95	52,092.77	54,697.76	57,433.17	60,305.44	63,321.02	66,487.62	69,810.62	73,301.49	76,967.07	80,815.49
	BW	1,908.15	2,003.57	2,103.76	2,208.97	2,319.44	2,435.42	2,557.22	2,685.02	2,819.29	2,960.27	3,108.29
	HR	23.8519	25.0446	26.2970	27.6121	28.9930	30.4428	31.9652	33.5628	35.2411	37.0034	38.8536
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-20	**AN**	52,092.56	54,697.34	57,433.38	60,304.40	63,320.82	66,487.41	69,811.66	73,301.07	76,966.86	80,815.49	84,856.30
	BW	2,003.56	2,103.74	2,208.98	2,319.40	2,435.42	2,557.21	2,685.06	2,819.27	2,960.26	3,108.29	3,263.70
	HR	25.0445	26.2968	27.6122	28.9925	30.4427	31.9651	33.5633	35.2409	37.0033	38.8536	40.7963
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-21	**AN**	54,696.51	57,430.26	60,303.15	63,317.70	66,483.25	69,807.92	73,297.54	76,963.33	80,810.91	84,852.98	89,095.34
	BW	2,103.71	2,208.86	2,319.35	2,435.30	2,557.05	2,684.92	2,819.14	2,960.13	3,108.11	3,263.58	3,426.74
	HR	26.2964	27.6107	28.9919	30.4412	31.9631	33.5615	35.2392	37.0016	38.8514	40.7947	42.8343
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-25	**AN**	60,737.66	63,773.84	66,962.90	70,311.49	73,827.52	77,517.86	81,393.94	85,465.12	89,737.02	94,224.42	98,936.03
	BW	2,336.06	2,452.84	2,575.50	2,704.29	2,839.52	2,981.46	3,130.54	3,287.12	3,451.42	3,624.02	3,805.23
	HR	29.2008	30.6605	32.1937	33.8036	35.4940	37.2682	39.1317	41.0890	43.1428	45.3002	47.5654
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – C
Effective July 7, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
C-26	**AN**	63,773.84	66,962.90	70,311.49	73,827.52	77,517.86	81,393.94	85,465.12	89,737.02	94,224.42	98,934.99	103,881.65
	BW	2,452.84	2,575.50	2,704.29	2,839.52	2,981.46	3,130.54	3,287.12	3,451.42	3,624.02	3,805.19	3,995.45
	HR	30.6605	32.1937	33.8036	35.4940	37.2682	39.1317	41.0890	43.1428	45.3002	47.5649	49.9431
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-27	**AN**	66,652.98	69,983.68	73,483.70	77,157.81	81,015.17	85,065.14	89,319.15	93,784.70	98,474.48	103,398.05	108,568.10
	BW	2,563.58	2,691.68	2,826.30	2,967.61	3,115.97	3,271.74	3,435.35	3,607.10	3,787.48	3,976.85	4,175.70
	HR	32.0447	33.6460	35.3287	37.0951	38.9496	40.8967	42.9419	45.0888	47.3435	49.7106	52.1962
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-28	**AN**	69,851.18	73,343.09	77,008.46	80,860.62	84,902.69	89,148.59	93,605.82	98,285.82	103,201.28	108,361.76	113,779.74
	BW	2,686.58	2,820.89	2,961.86	3,110.02	3,265.49	3,428.79	3,600.22	3,780.22	3,969.28	4,167.76	4,376.14
	HR	33.5823	35.2611	37.0233	38.8753	40.8186	42.8599	45.0028	47.2528	49.6160	52.0970	54.7018
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-31	**AN**	78,123.14	82,028.96	86,130.10	90,435.70	94,958.03	99,705.63	104,692.22	109,925.71	115,422.74	121,194.11	127,254.19
	BW	3,004.74	3,154.96	3,312.70	3,478.30	3,652.23	3,834.83	4,026.62	4,227.91	4,439.34	4,661.31	4,894.39
	HR	37.5592	39.4370	41.4087	43.4787	45.6529	47.9354	50.3328	52.8489	55.4917	58.2664	61.1799
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
C-33	**AN**	85,945.39	90,243.92	94,755.65	99,493.47	104,468.00	109,691.09	115,175.42	120,936.19	126,983.17	133,331.95	139,998.56
	BW	3,305.59	3,470.92	3,644.45	3,826.67	4,018.00	4,218.89	4,429.82	4,651.39	4,883.97	5,128.15	5,384.56
	HR	41.3199	43.3865	45.5556	47.8334	50.2250	52.7361	55.3728	58.1424	61.0496	64.1019	67.3070
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – E
Effective July 6, 2009 through June 30, 2010

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
E-01	**ANNUAL**	60,270.50	80,361.01	100,451.10
	BIWEEKLY	2,318.10	3,090.81	3,863.50
	HOURLY	28.9762	38.6351	48.2938
E-02	**ANNUAL**	63,175.84	84,234.38	105,292.93
	BIWEEKLY	2,429.84	3,239.78	4,049.73
	HOURLY	30.3730	40.4973	50.6216
E-03	**ANNUAL**	66,231.15	88,308.48	110,385.81
	BIWEEKLY	2,547.35	3,396.48	4,245.61
	HOURLY	31.8419	42.4560	53.0701
E-04	**ANNUAL**	69,448.70	92,598.06	115,747.42
	BIWEEKLY	2,671.10	3,561.46	4,451.82
	HOURLY	33.3888	44.5183	55.6478
E-05	**ANNUAL**	70,833.57	94,444.90	118,056.22
	BIWEEKLY	2,724.37	3,632.50	4,540.62
	HOURLY	34.0546	45.4062	56.7578
E-06	**ANNUAL**	74,266.40	99,021.94	123,777.89
	BIWEEKLY	2,856.40	3,808.54	4,760.69
	HOURLY	35.7050	47.6067	59.5086
E-07	**ANNUAL**	77,927.20	103,903.28	129,878.74
	BIWEEKLY	2,997.20	3,996.28	4,995.34
	HOURLY	37.4650	49.9535	62.4417

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – E
Effective July 6, 2009 through June 30, 2010

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
E-08	**ANNUAL**	81,670.37	108,893.41	136,116.66
	BIWEEKLY	3,141.17	4,188.21	5,235.26
	HOURLY	39.2646	52.3526	65.4407
E-09	**ANNUAL**	87,719.22	116,959.23	146,198.62
	BIWEEKLY	3,373.82	4,498.43	5,623.02
	HOURLY	42.1727	56.2304	70.2878
E-10	**ANNUAL**	92,094.91	122,792.38	153,490.27
	BIWEEKLY	3,542.11	4,722.78	5,903.47
	HOURLY	44.2764	59.0348	73.7934
E-11	**ANNUAL**	96,588.13	128,783.82	160,979.94
	BIWEEKLY	3,714.93	4,953.22	6,191.54
	HOURLY	46.4366	61.9153	77.3942
E-12	**ANNUAL**	100,844.85	134,459.94	168,075.44
	BIWEEKLY	3,878.65	5,171.54	6,464.44
	HOURLY	48.4831	64.6442	80.8055
E-13	**ANNUAL**	105,820.00	141,093.26	176,366.32
	BIWEEKLY	4,070.00	5,426.66	6,783.32
	HOURLY	50.8750	67.8333	84.7915
E-14	**ANNUAL**	117,023.92	156,031.41	195,039.73
	BIWEEKLY	4,500.92	6,001.21	7,501.53
	HOURLY	56.2615	75.0151	93.7691

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – F
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
F-17	**AN**	44,515.74	46,740.72	49,078.43	51,532.42	54,110.16	59,520.66	62,638.37	65,770.22	69,058.29	72,510.88	76,136.32
	BW	1,712.14	1,797.72	1,887.63	1,982.02	2,081.16	2,289.26	2,409.17	2,529.62	2,656.09	2,788.88	2,928.32
	HR	21.4018	22.4715	23.5954	24.7752	26.0145	28.6157	30.1146	31.6203	33.2011	34.8610	36.6040
	H3	15.2870	16.0511	16.8539	17.6966	18.5818	20.4398	21.5104	22.5859	23.7151	24.9007	26.1457
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-18	**AN**	48,877.71	51,320.46	53,887.39	56,580.37	59,410.21	62,380.03	65,499.82	68,775.82	72,215.94	75,825.98	79,618.24
	BW	1,879.91	1,973.86	2,072.59	2,176.17	2,285.01	2,399.23	2,519.22	2,645.22	2,777.54	2,916.38	3,062.24
	HR	23.4989	24.6733	25.9074	27.2021	28.5626	29.9904	31.4903	33.0653	34.7192	36.4548	38.2780
	H3	16.7849	17.6238	18.5053	19.4301	20.4019	21.4217	22.4931	23.6181	24.7994	26.0391	27.3414
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-19	**AN**	51,209.18	53,769.46	56,458.69	59,281.25	62,246.08	65,358.80	68,626.90	72,056.82	75,660.62	79,443.73	83,415.70
	BW	1,969.58	2,068.06	2,171.49	2,280.05	2,394.08	2,513.80	2,639.50	2,771.42	2,910.02	3,055.53	3,208.30
	HR	24.6198	25.8507	27.1436	28.5006	29.9260	31.4225	32.9937	34.6427	36.3753	38.1941	40.1037
	H3	17.5856	18.4648	19.3883	20.3576	21.3757	22.4446	23.5669	24.7448	25.9824	27.2815	28.6455
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-20	**AN**	53,768.21	56,456.82	59,278.54	62,243.58	65,355.06	68,623.15	72,054.32	75,656.67	79,439.57	83,411.74	87,582.56
	BW	2,068.01	2,171.42	2,279.94	2,393.98	2,513.66	2,639.35	2,771.32	2,909.87	3,055.37	3,208.14	3,368.56
	HR	25.8501	27.1427	28.4993	29.9248	31.4207	32.9919	34.6415	36.3734	38.1921	40.1018	42.1070
	H3	18.4644	19.3876	20.3566	21.3749	22.4434	23.5656	24.7439	25.9810	27.2801	28.6441	30.0764
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-21	**AN**	55,350.05	58,116.66	61,023.04	64,074.19	67,277.18	70,642.00	74,173.84	77,882.06	81,776.24	85,866.35	90,159.06
	BW	2,128.85	2,235.26	2,347.04	2,464.39	2,587.58	2,717.00	2,852.84	2,995.46	3,145.24	3,302.55	3,467.66
	HR	26.6106	27.9407	29.3380	30.8049	32.3448	33.9625	35.6605	37.4433	39.3155	41.2819	43.3457
	H3	19.0076	19.9576	20.9557	22.0035	23.1034	24.2589	25.4718	26.7452	28.0825	29.4871	30.9612
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – F
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
F-22	**AN**	58,893.33	61,838.40	64,929.70	68,176.16	71,584.86	75,164.75	78,924.35	82,868.86	87,012.85	91,363.58	95,932.10
	BW	2,265.13	2,378.40	2,497.30	2,622.16	2,753.26	2,890.95	3,035.55	3,187.26	3,346.65	3,513.98	3,689.70
	HR	28.3141	29.7300	31.2162	32.7770	34.4158	36.1369	37.9444	39.8408	41.8331	43.9248	46.1212
	H3	20.2244	21.2357	22.2973	23.4121	24.5827	25.8121	27.1031	28.4577	29.8808	31.3749	32.9437
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-23	**AN**	61,837.15	64,929.07	68,175.54	71,583.82	75,163.92	78,922.27	82,867.82	87,010.98	91,362.75	95,929.18	100,726.29
	BW	2,378.35	2,497.27	2,622.14	2,753.22	2,890.92	3,035.47	3,187.22	3,346.58	3,513.95	3,689.58	3,874.09
	HR	29.7294	31.2159	32.7767	34.4153	36.1365	37.9434	39.8403	41.8322	43.9244	46.1198	48.4261
	H3	21.2353	22.2971	23.4119	24.5824	25.8118	27.1024	28.4574	29.8801	31.3746	32.9427	34.5901
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-24	**AN**	64,929.07	68,175.54	71,583.82	75,163.92	78,922.27	82,867.82	87,010.98	91,362.75	95,929.18	100,727.33	105,763.63
	BW	2,497.27	2,622.14	2,753.22	2,890.92	3,035.47	3,187.22	3,346.58	3,513.95	3,689.58	3,874.13	4,067.83
	HR	31.2159	32.7767	34.4153	36.1365	37.9434	39.8403	41.8322	43.9244	46.1198	48.4266	50.8479
	H3	22.2971	23.4119	24.5824	25.8118	27.1024	28.4574	29.8801	31.3746	32.9427	34.5904	36.3199
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-25	**AN**	68,021.41	71,421.58	74,993.36	78,743.18	82,680.62	86,813.17	91,154.96	95,713.07	100,498.53	105,524.43	110,800.56
	BW	2,616.21	2,746.98	2,884.36	3,028.58	3,180.02	3,338.97	3,505.96	3,681.27	3,865.33	4,058.63	4,261.56
	HR	32.7026	34.3373	36.0545	37.8573	39.7503	41.7371	43.8245	46.0159	48.3166	50.7329	53.2695
	H3	23.3590	24.5266	25.7532	27.0409	28.3931	29.8122	31.3032	32.8685	34.5119	36.2378	38.0496
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-26	**AN**	71,421.58	74,993.36	78,743.18	82,680.62	86,813.17	91,154.96	95,713.07	100,498.53	105,524.43	110,799.10	116,338.98
	BW	2,746.98	2,884.36	3,028.58	3,180.02	3,338.97	3,505.96	3,681.27	3,865.33	4,058.63	4,261.50	4,474.58
	HR	34.3373	36.0545	37.8573	39.7503	41.7371	43.8245	46.0159	48.3166	50.7329	53.2688	55.9322
	H3	24.5266	25.7532	27.0409	28.3931	29.8122	31.3032	32.8685	34.5119	36.2378	38.0491	39.9516
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – F
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
F-27	**AN**	74,646.00	78,376.06	82,295.62	86,410.06	90,730.64	95,266.08	100,029.90	105,031.06	110,283.26	115,797.14	121,587.65
	BW	2,871.00	3,014.46	3,165.22	3,323.46	3,489.64	3,664.08	3,847.30	4,039.66	4,241.66	4,453.74	4,676.45
	HR	35.8875	37.6808	39.5652	41.5433	43.6205	45.8010	48.0913	50.4957	53.0208	55.6717	58.4556
	H3	25.6339	26.9149	28.2609	29.6738	31.1575	32.7150	34.3509	36.0684	37.8720	39.7655	41.7540
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-29	**AN**	83,313.57	87,477.94	91,853.01	96,444.61	101,267.92	106,331.68	111,648.16	117,230.26	123,024.10	129,176.74	135,635.55
	BW	3,204.37	3,364.54	3,532.81	3,709.41	3,894.92	4,089.68	4,294.16	4,508.86	4,731.70	4,968.34	5,216.75
	HR	40.0546	42.0567	44.1601	46.3676	48.6865	51.1210	53.6770	56.3607	59.1462	62.1042	65.2094
	H3	28.6104	30.0405	31.5429	33.1197	34.7761	36.5150	38.3407	40.2576	42.2473	44.3601	46.5781
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-31	**AN**	91,706.78	96,292.56	101,106.30	106,160.70	111,469.70	117,042.85	122,896.59	129,039.66	135,493.28	142,268.05	149,381.02
	BW	3,527.18	3,703.56	3,888.70	4,083.10	4,287.30	4,501.65	4,726.79	4,963.06	5,211.28	5,471.85	5,745.42
	HR	44.0898	46.2945	48.6088	51.0388	53.5912	56.2706	59.0849	62.0383	65.1410	68.3981	71.8178
	H3	31.4927	33.0675	34.7206	36.4563	38.2794	40.1933	42.2035	44.3131	46.5293	48.8558	51.2984
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
F-33	**AN**	100,890.61	105,935.44	111,232.16	116,793.66	122,634.10	128,764.27	135,203.33	141,964.37	149,062.99	156,516.05	164,341.84
	BW	3,880.41	4,074.44	4,278.16	4,492.06	4,716.70	4,952.47	5,200.13	5,460.17	5,733.19	6,019.85	6,320.84
	HR	48.5051	50.9305	53.4770	56.1508	58.9587	61.9059	65.0016	68.2521	71.6649	75.2481	79.0105
	H3	34.6465	36.3789	38.1979	40.1077	42.1134	44.2185	46.4297	48.7515	51.1892	53.7486	56.4361
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – L
Effective July 6, 2009 through June 30, 2010

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
L-01	**ANNUAL**	50,654.03	67,539.06	84,423.66
	BIWEEKLY	1,948.23	2,597.66	3,247.06
	HOURLY	24.3529	32.4707	40.5883
L-02	**ANNUAL**	57,899.71	77,198.99	96,498.90
	BIWEEKLY	2,226.91	2,969.19	3,711.50
	HOURLY	27.8364	37.1149	46.3937
L-03	**ANNUAL**	65,143.52	86,858.10	108,573.09
	BIWEEKLY	2,505.52	3,340.70	4,175.89
	HOURLY	31.3190	41.7587	52.1986
L-04	**ANNUAL**	72,388.58	96,517.62	120,646.86
	BIWEEKLY	2,784.18	3,712.22	4,640.26
	HOURLY	34.8022	46.4027	58.0033
L-05	**ANNUAL**	79,633.22	106,177.34	132,721.47
	BIWEEKLY	3,062.82	4,083.74	5,104.67
	HOURLY	38.2852	51.0468	63.8084
L-06	**ANNUAL**	84,365.01	112,486.82	140,608.83
	BIWEEKLY	3,244.81	4,326.42	5,408.03
	HOURLY	40.5601	54.0802	67.6004
L-07	**ANNUAL**	87,871.06	117,161.20	146,451.14
	BIWEEKLY	3,379.66	4,506.20	5,632.74
	HOURLY	42.2457	56.3275	70.4092

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – L
Effective July 6, 2009 through June 30, 2010

PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
L-08	**ANNUAL**	94,940.35	126,587.14	158,234.34
	BIWEEKLY	3,651.55	4,868.74	6,085.94
	HOURLY	45.6444	60.8592	76.0742
L-09	**ANNUAL**	104,073.42	138,764.50	173,455.36
	BIWEEKLY	4,002.82	5,337.10	6,671.36
	HOURLY	50.0353	66.7137	83.3920

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – O
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
O-17	**AN**	44,853.12	47,094.74	49,450.34	51,923.25	54,519.71	59,972.02	63,112.61	66,268.59	69,580.99	73,060.00	76,713.31
	BW	1,725.12	1,811.34	1,901.94	1,997.05	2,096.91	2,306.62	2,427.41	2,548.79	2,676.19	2,810.00	2,950.51
	HR	21.5640	22.6417	23.7742	24.9631	26.2114	28.8327	30.3426	31.8599	33.4524	35.1250	36.8814
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-18	**AN**	49,247.33	51,708.80	54,294.86	57,009.47	59,860.32	62,852.61	65,996.11	69,297.28	72,763.39	76,400.48	80,220.82
	BW	1,894.13	1,988.80	2,088.26	2,192.67	2,302.32	2,417.41	2,538.31	2,665.28	2,798.59	2,938.48	3,085.42
	HR	23.6766	24.8600	26.1033	27.4084	28.7790	30.2176	31.7289	33.3160	34.9824	36.7310	38.5677
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-19	**AN**	51,596.48	54,176.51	56,885.92	59,730.53	62,717.82	65,853.63	69,147.10	72,603.02	76,233.46	80,045.68	84,048.22
	BW	1,984.48	2,083.71	2,187.92	2,297.33	2,412.22	2,532.83	2,659.50	2,792.42	2,932.06	3,078.68	3,232.62
	HR	24.8060	26.0464	27.3490	28.7166	30.1528	31.6604	33.2438	34.9053	36.6507	38.4835	40.4078
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-20	**AN**	54,176.30	56,885.50	59,730.74	62,716.58	65,853.42	69,146.69	72,604.27	76,233.04	80,045.26	84,048.22	88,250.45
	BW	2,083.70	2,187.90	2,297.34	2,412.18	2,532.82	2,659.49	2,792.47	2,932.04	3,078.66	3,232.62	3,394.25
	HR	26.0463	27.3488	28.7167	30.1522	31.6603	33.2436	34.9059	36.6505	38.4833	40.4078	42.4281
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-21	**AN**	56,884.26	59,727.62	62,715.33	65,850.51	69,142.53	72,600.11	76,229.71	80,041.94	84,043.44	88,246.91	92,659.42
	BW	2,187.86	2,297.22	2,412.13	2,532.71	2,659.33	2,792.31	2,931.91	3,078.54	3,232.44	3,394.11	3,563.82
	HR	27.3482	28.7152	30.1516	31.6589	33.2416	34.9039	36.6489	38.4817	40.4055	42.4264	44.5478
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-25	**AN**	63,166.90	66,324.54	69,641.52	73,123.86	76,780.50	80,618.30	84,649.55	88,883.60	93,326.69	97,993.38	102,893.44
	BW	2,429.50	2,550.94	2,678.52	2,812.46	2,953.10	3,100.70	3,255.75	3,418.60	3,589.49	3,768.98	3,957.44
	HR	30.3687	31.8868	33.4815	35.1557	36.9137	38.7588	40.6969	42.7325	44.8686	47.1122	49.4680
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – O
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
O-26	**AN**	66,324.54	69,641.52	73,123.86	76,780.50	80,618.30	84,649.55	88,883.60	93,326.69	97,993.38	102,892.40	108,037.28
	BW	2,550.94	2,678.52	2,812.46	2,953.10	3,100.70	3,255.75	3,418.60	3,589.49	3,768.98	3,957.40	4,155.28
	HR	31.8868	33.4815	35.1557	36.9137	38.7588	40.6969	42.7325	44.8686	47.1122	49.4675	51.9410
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-27	**AN**	69,318.91	72,783.15	76,422.94	80,244.32	84,255.39	88,467.81	92,891.76	97,535.78	102,413.58	107,534.13	112,910.72
	BW	2,666.11	2,799.35	2,939.34	3,086.32	3,240.59	3,402.61	3,572.76	3,751.38	3,938.98	4,135.93	4,342.72
	HR	33.3264	34.9919	36.7418	38.5790	40.5074	42.5326	44.6595	46.8922	49.2373	51.6991	54.2840
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-28	**AN**	72,645.25	76,276.72	80,088.74	84,095.02	88,298.70	92,714.75	97,350.03	102,217.23	107,329.46	112,696.06	118,330.99
	BW	2,794.05	2,933.72	3,080.34	3,234.42	3,396.10	3,565.95	3,744.23	3,931.43	4,128.06	4,334.46	4,551.19
	HR	34.9256	36.6715	38.5042	40.4303	42.4513	44.5744	46.8029	49.1429	51.6007	54.1808	56.8899
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-31	**AN**	91,706.78	96,292.56	101,106.30	106,160.70	111,469.70	117,042.85	122,896.59	129,039.66	135,493.28	142,268.05	149,381.02
	BW	3,527.18	3,703.56	3,888.70	4,083.10	4,287.30	4,501.65	4,726.79	4,963.06	5,211.28	5,471.85	5,745.42
	HR	44.0898	46.2945	48.6088	51.0388	53.5912	56.2706	59.0849	62.0383	65.1410	68.3981	71.8178
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
O-33	**AN**	100,890.61	105,935.44	111,232.16	116,793.66	122,634.10	128,764.27	135,203.33	141,964.37	149,062.99	156,516.05	164,341.84
	BW	3,880.41	4,074.44	4,278.16	4,492.06	4,716.70	4,952.47	5,200.13	5,460.17	5,733.19	6,019.85	6,320.84
	HR	48.5051	50.9305	53.4770	56.1508	58.9587	61.9059	65.0016	68.2521	71.6649	75.2481	79.0105
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – P
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
P-11	**AN**	29,219.84	30,680.62	32,214.62	33,825.38	35,516.42	37,292.53	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98
	BW	1,123.84	1,180.02	1,239.02	1,300.98	1,366.02	1,434.33	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58
	HR	14.0480	14.7503	15.4878	16.2622	17.0752	17.9291	18.8252	19.7668	20.7551	21.7927	22.8822
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-12	**AN**	30,680.62	32,214.62	33,825.38	35,516.42	37,292.53	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70
	BW	1,180.02	1,239.02	1,300.98	1,366.02	1,434.33	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10
	HR	14.7503	15.4878	16.2622	17.0752	17.9291	18.8252	19.7668	20.7551	21.7927	22.8822	24.0263
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-13	**AN**	32,214.62	33,825.38	35,516.42	37,292.53	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82
	BW	1,239.02	1,300.98	1,366.02	1,434.33	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22
	HR	15.4878	16.2622	17.0752	17.9291	18.8252	19.7668	20.7551	21.7927	22.8822	24.0263	25.2278
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-14	**AN**	33,825.38	35,516.42	37,292.53	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82	55,097.12
	BW	1,300.98	1,366.02	1,434.33	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22	2,119.12
	HR	16.2622	17.0752	17.9291	18.8252	19.7668	20.7551	21.7927	22.8822	24.0263	25.2278	26.4890
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-15	**AN**	35,516.42	37,292.53	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82	55,097.33	57,852.29
	BW	1,366.02	1,434.33	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22	2,119.13	2,225.09
	HR	17.0752	17.9291	18.8252	19.7668	20.7551	21.7927	22.8822	24.0263	25.2278	26.4891	27.8136
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**	**5**	**5**	
P-16	**AN**	37,292.53	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53
	BW	1,434.33	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33
	HR	17.9291	18.8252	19.7668	20.7551	21.7927	22.8822	24.0263	25.2278	26.4891	27.8135	29.2041
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – P
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
P-17	**AN**	39,156.42	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95
	BW	1,506.02	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15
	HR	18.8252	19.7668	20.7551	21.7927	22.8822	24.0263	25.2278	26.4891	27.8135	29.2041	30.6644
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-18	**AN**	41,114.94	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95	66,970.80
	BW	1,581.34	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15	2,575.80
	HR	19.7668	20.7551	21.7927	22.8822	24.0263	25.2278	26.4891	27.8135	29.2041	30.6644	32.1975
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-19	**AN**	43,170.61	45,328.82	47,594.98	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95	66,971.22	70,319.60
	BW	1,660.41	1,743.42	1,830.58	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15	2,575.82	2,704.60
	HR	20.7551	21.7927	22.8822	24.0263	25.2278	26.4891	27.8135	29.2041	30.6644	32.1977	33.8075
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-20	**AN**	45,328.82	47,594.98	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95	66,971.22	70,319.39	73,835.84
	BW	1,743.42	1,830.58	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15	2,575.82	2,704.59	2,839.84
	HR	21.7927	22.8822	24.0263	25.2278	26.4891	27.8135	29.2041	30.6644	32.1977	33.8074	35.4980
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-21	**AN**	47,594.98	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63
	BW	1,830.58	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83
	HR	22.8822	24.0263	25.2278	26.4891	27.8135	29.2041	30.6644	32.1977	33.8074	35.4979	37.2729
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-22	**AN**	49,974.70	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63	81,403.09
	BW	1,922.10	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83	3,130.89
	HR	24.0263	25.2278	26.4891	27.8135	29.2041	30.6644	32.1977	33.8074	35.4979	37.2729	39.1361
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
PAY PLAN – P
Effective July 6, 2009 through June 30, 2010

PAY GRD	RATE	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
P-23	**AN**	52,473.82	55,097.33	57,852.08	60,744.53	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63	81,403.50	85,474.06
	BW	2,018.22	2,119.13	2,225.08	2,336.33	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83	3,130.90	3,287.46
	HR	25.2278	26.4891	27.8135	29.2041	30.6644	32.1977	33.8074	35.4979	37.2729	39.1363	41.0933
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-24	**AN**	55,097.33	57,852.08	60,744.53	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63	81,403.50	85,474.06	89,747.84
	BW	2,119.13	2,225.08	2,336.33	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83	3,130.90	3,287.46	3,451.84
	HR	26.4891	27.8135	29.2041	30.6644	32.1977	33.8074	35.4979	37.2729	39.1363	41.0933	43.1480
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-25	**AN**	57,852.08	60,744.53	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63	81,403.50	85,474.06	89,748.05	94,235.02
	BW	2,225.08	2,336.33	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83	3,130.90	3,287.46	3,451.85	3,624.42
	HR	27.8135	29.2041	30.6644	32.1977	33.8074	35.4979	37.2729	39.1363	41.0933	43.1481	45.3053
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-26	**AN**	60,744.53	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63	81,403.50	85,474.06	89,748.05	94,234.61	98,946.64
	BW	2,336.33	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83	3,130.90	3,287.46	3,451.85	3,624.41	3,805.64
	HR	29.2041	30.6644	32.1977	33.8074	35.4979	37.2729	39.1363	41.0933	43.1481	45.3051	47.5705
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			
P-27	**AN**	63,781.95	66,971.22	70,319.39	73,835.63	77,527.63	81,403.50	85,474.06	89,748.05	94,234.61	98,946.64	103,893.92
	BW	2,453.15	2,575.82	2,704.59	2,839.83	2,981.83	3,130.90	3,287.46	3,451.85	3,624.41	3,805.64	3,995.92
	HR	30.6644	32.1977	33.8074	35.4979	37.2729	39.1363	41.0933	43.1481	45.3051	47.5705	49.9490
STEP	**HOLD**	**1**	**1**	**1**	**1**	**1**	**1**	**1**	**2**			

COMPENSATION PLAN--FISCAL YEAR 2010
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PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-01	**ANNUAL**	15,270.94	21,648.64	28,027.17
	BIWEEKLY	587.34	832.64	1,077.97
	HOURLY	7.3418	10.4080	13.4746
S-02	**ANNUAL**	16,729.65	23,232.77	29,735.47
	BIWEEKLY	643.45	893.57	1,143.67
	HOURLY	8.0431	11.1696	14.2959
S-03	**ANNUAL**	18,493.70	25,141.58	31,789.47
	BIWEEKLY	711.30	966.98	1,222.67
	HOURLY	8.8912	12.0873	15.2834
S-04	**ANNUAL**	20,353.01	27,137.34	33,921.89
	BIWEEKLY	782.81	1,043.74	1,304.69
	HOURLY	9.7851	13.0468	16.3086
S-05	**ANNUAL**	21,266.96	28,356.22	35,445.28
	BIWEEKLY	817.96	1,090.62	1,363.28
	HOURLY	10.2245	13.6328	17.0410
S-06	**ANNUAL**	22,264.53	29,685.97	37,107.41
	BIWEEKLY	856.33	1,141.77	1,427.21
	HOURLY	10.7041	14.2721	17.8401
S-07	**ANNUAL**	23,261.06	31,015.30	38,769.33
	BIWEEKLY	894.66	1,192.90	1,491.13
	HOURLY	11.1832	14.9112	18.6391

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PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-08	**ANNUAL**	24,329.55	32,439.68	40,549.39
	BIWEEKLY	935.75	1,247.68	1,559.59
	HOURLY	11.6969	15.5960	19.4949
S-09	**ANNUAL**	25,481.87	33,975.34	42,469.65
	BIWEEKLY	980.07	1,306.74	1,633.45
	HOURLY	12.2509	16.3343	20.4181
S-10	**ANNUAL**	26,634.61	35,513.30	44,391.36
	BIWEEKLY	1,024.41	1,365.90	1,707.36
	HOURLY	12.8051	17.0737	21.3420
S-11	**ANNUAL**	27,933.36	37,244.06	46,555.18
	BIWEEKLY	1,074.36	1,432.46	1,790.58
	HOURLY	13.4295	17.9058	22.3823
S-12	**ANNUAL**	29,158.69	38,878.32	48,597.95
	BIWEEKLY	1,121.49	1,495.32	1,869.15
	HOURLY	14.0186	18.6915	23.3644
S-13	**ANNUAL**	30,611.78	40,815.84	51,020.32
	BIWEEKLY	1,177.38	1,569.84	1,962.32
	HOURLY	14.7172	19.6230	24.5290
S-14	**ANNUAL**	32,066.11	42,754.40	53,443.31
	BIWEEKLY	1,233.31	1,644.40	2,055.51
	HOURLY	15.4164	20.5550	25.6939

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PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-15	ANNUAL	33,602.19	44,802.16	56,003.17
	BIWEEKLY	1,292.39	1,723.16	2,153.97
	HOURLY	16.1549	21.5395	26.9246
S-16	ANNUAL	35,128.50	46,838.27	58,547.42
	BIWEEKLY	1,351.10	1,801.47	2,251.82
	HOURLY	16.8887	22.5184	28.1478
S-17	ANNUAL	36,820.16	49,093.82	61,367.07
	BIWEEKLY	1,416.16	1,888.22	2,360.27
	HOURLY	17.7020	23.6028	29.5034
S-18	ANNUAL	38,503.50	51,337.52	64,172.58
	BIWEEKLY	1,480.90	1,974.52	2,468.18
	HOURLY	18.5113	24.6815	30.8522
S-19	ANNUAL	40,340.14	53,786.72	67,233.50
	BIWEEKLY	1,551.54	2,068.72	2,585.90
	HOURLY	19.3943	25.8590	32.3238
S-20	ANNUAL	42,252.08	56,336.18	70,419.65
	BIWEEKLY	1,625.08	2,166.78	2,708.45
	HOURLY	20.3135	27.0847	33.8556
S-21	ANNUAL	44,327.30	59,103.20	73,878.69
	BIWEEKLY	1,704.90	2,273.20	2,841.49
	HOURLY	21.3112	28.4150	35.5186

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PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-22	**ANNUAL**	46,392.94	61,857.33	77,322.13
	BIWEEKLY	1,784.34	2,379.13	2,973.93
	HOURLY	22.3043	29.7391	37.1741
S-23	**ANNUAL**	48,615.01	64,819.46	81,024.53
	BIWEEKLY	1,869.81	2,493.06	3,116.33
	HOURLY	23.3726	31.1632	38.9541
S-24	**ANNUAL**	51,065.04	68,086.93	85,109.02
	BIWEEKLY	1,964.04	2,618.73	3,273.42
	HOURLY	24.5505	32.7341	40.9178
S-25	**ANNUAL**	53,552.93	71,403.90	89,255.09
	BIWEEKLY	2,059.73	2,746.30	3,432.89
	HOURLY	25.7466	34.3288	42.9111
S-26	**ANNUAL**	56,039.57	74,719.42	93,399.28
	BIWEEKLY	2,155.37	2,873.82	3,592.28
	HOURLY	26.9421	35.9228	44.9035
S-27	**ANNUAL**	58,800.56	78,401.02	98,000.86
	BIWEEKLY	2,261.56	3,015.42	3,769.26
	HOURLY	28.2695	37.6928	47.1158
S-28	**ANNUAL**	61,634.77	82,179.97	102,724.75
	BIWEEKLY	2,370.57	3,160.77	3,950.95
	HOURLY	29.6321	39.5096	49.3869

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PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-29	**ANNUAL**	64,615.82	86,154.64	107,693.46
	BIWEEKLY	2,485.22	3,313.64	4,142.06
	HOURLY	31.0653	41.4205	51.7757
S-30	**ANNUAL**	67,754.75	90,339.39	112,924.45
	BIWEEKLY	2,605.95	3,474.59	4,343.25
	HOURLY	32.5744	43.4324	54.2906
S-31	**ANNUAL**	69,106.13	92,141.30	115,176.88
	BIWEEKLY	2,657.93	3,543.90	4,429.88
	HOURLY	33.2241	44.2987	55.3735
S-32	**ANNUAL**	72,454.93	96,607.06	120,758.98
	BIWEEKLY	2,786.73	3,715.66	4,644.58
	HOURLY	34.8341	46.4457	58.0572
S-33	**ANNUAL**	76,026.50	101,369.01	126,711.31
	BIWEEKLY	2,924.10	3,898.81	4,873.51
	HOURLY	36.5512	48.7351	60.9189
S-34	**ANNUAL**	79,678.35	106,237.46	132,796.77
	BIWEEKLY	3,064.55	4,086.06	5,107.57
	HOURLY	38.3069	51.0757	63.8446
S-35	**ANNUAL**	83,542.16	111,389.62	139,236.86
	BIWEEKLY	3,213.16	4,284.22	5,355.26
	HOURLY	40.1645	53.5527	66.9408

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PAY PLAN GRADE		MINIMUM RATE SALARY	MID RATE SALARY	MAXIMUM RATE SALARY
S-36	**ANNUAL**	87,709.44	116,945.09	146,181.36
	BIWEEKLY	3,373.44	4,497.89	5,622.36
	HOURLY	42.1680	56.2236	70.2795
S-37	**ANNUAL**	91,988.62	122,651.36	153,314.30
	BIWEEKLY	3,538.02	4,717.36	5,896.70
	HOURLY	44.2253	58.9670	73.7088
S-38	**ANNUAL**	93,809.25	125,079.14	156,349.02
	BIWEEKLY	3,608.05	4,810.74	6,013.42
	HOURLY	45.1006	60.1342	75.1678
S-39	**ANNUAL**	98,437.25	131,249.66	164,061.66
	BIWEEKLY	3,786.05	5,048.06	6,310.06
	HOURLY	47.3256	63.1008	78.8758
S-40	**ANNUAL**	106,385.34	141,846.85	177,308.77
	BIWEEKLY	4,091.74	5,455.65	6,819.57
	HOURLY	51.1468	68.1956	85.2446

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
1366	ACCOUNTANT I	S-20
1364	ACCOUNTANT II	S-24
1362	ACCOUNTANT III	S-27
2255	ADMINISTRATIVE ASSISTANT I	S-09
2254	ADMINISTRATIVE ASSISTANT II	S-13
2253	ADMINISTRATIVE ASSISTANT III	S-15
2252	ADMINISTRATIVE ASSISTANT IV	S-17
2251	ADMINISTRATIVE ASSISTANT V	S-19
2250	ADMINISTRATIVE ASSOCIATE	S-21
6221	AIRCRAFT & POWERPLANT TECHNICIAN I	S-20
6220	AIRCRAFT & POWERPLANT TECHNICIAN II	S-21
4147	ANIMAL CARETAKER I	S-13
4146	ANIMAL CARETAKER II	S-15
4152	ANIMAL CONTROL OFFICER I	P-18
4151	ANIMAL CONTROL OFFICER II	P-20
4150	ANIMAL CONTROL OFFICER III	P-23
4154	ANIMAL SHELTER DIRECTOR	S-29
1278	ARCHIVES TECHNICIAN	S-16
1277	ASSISTANT ARCHIVIST	S-20
1738	ASSISTANT BUYER	S-14
4314	ASSISTANT COMMONWEALTH ATTORNEY I	S-23
4312	ASSISTANT COMMONWEALTH'S ATTORNEY II	S-28
4310	ASSISTANT COMMONWEALTH'S ATTORNEY III	S-31
1096	ASSISTANT COORDINATOR OF EMERGENCY MANAGEMENT (8007)	S-31
4324	ASSISTANT COUNTY ATTORNEY I	L-01
4322	ASSISTANT COUNTY ATTORNEY III	L-03
4319	ASSISTANT COUNTY ATTORNEY V	L-05
4318	ASSISTANT COUNTY ATTORNEY VI	L-06
4317	ASSISTANT COUNTY ATTORNEY VII	L-07
1209	ASSISTANT COUNTY DEBT MANAGER	S-31
1129	ASSISTANT COUNTY EXECUTIVE	E-08
1089	ASSISTANT DIRECTOR COURT SERVICES (3241)	S-33
1093	ASSISTANT DIRECTOR FOR HEALTH SERVICES (8004)	S-35
1138	ASSISTANT DIRECTOR HUMAN RESOURCES	S-34
1145	ASSISTANT DIRECTOR OF COMMUNITY & RECREATION SERVICES	S-34
3122	ASSISTANT DIRECTOR OF PATIENT CARE SERVICES	S-30
1183	ASSISTANT DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SVCS.	S-36
1159	ASSISTANT DIRECTOR OF VEHICLE SERVICES	S-32
1162	ASSISTANT DIRECTOR PUBLIC AFFAIRS	S-31
1124	ASSISTANT DIRECTOR, DEPARTMENT OF PLANNING AND ZONING	S-35

Class Code	Class Title	Pay Grade
1081	ASSISTANT DIRECTOR, DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS	S-31
4261	ASSISTANT FIRE APPARATUS SUPERVISOR	F-19
4205	ASSISTANT FIRE CHIEF	F-33
3725	ASSISTANT HISTORIAN	S-15
6243	ASSISTANT MOTOR EQUIPMENT SUPERINTENDENT	S-23
1570	ASSISTANT PRODUCER	S-19
5163	ASSISTANT PROJECT MANAGER	S-23
1414	ASSISTANT REAL ESTATE APPRAISER	S-19
1406	ASSISTANT REAL ESTATE DIRECTOR	S-31
6611	ASSISTANT REFUSE SUPERINTENDENT	S-22
3624	ASSISTANT RESIDENTIAL COUNSELOR	S-16
6212	ASSISTANT SUPERVISOR FACILITIES SUPPORT	S-25
5363	ASSISTANT SUPERVISORY ENGINEERING INSPECTOR	S-22
3334	ASSISTANT THEATER TECHNICAL DIRECTOR	S-19
1140	ASSISTANT TO COUNTY EXECUTIVE	E-07
3410	ASSOCIATE DIRECTOR LIBRARY OPERATIONS	S-31
3412	ASSOCIATE DIRECTOR LIBRARY TECH OPERATIONS	S-31
1132	ASST DIR PER PROP STATE INCOME & LICENSING	S-31
1097	ASST. DIRECTOR FOR MEDICAL SERVICES (8008)	S-38
4188	ATU TECHNICIAN	S-14
3194	AUDIOLOGIST I	S-21
3193	AUDIOLOGIST II	S-23
2165	AUDIOVISUAL/TELEVISION TECHNICIAN	S-14
1268	AUDITOR I	S-20
1267	AUDITOR II	S-24
1266	AUDITOR III	S-27
1265	AUDITOR IV	S-31
6250	AUTO BODY REPAIRER I	S-17
6249	AUTO BODY REPAIRER II	S-19
6246	AUTOMOTIVE MECHANIC I	S-17
6244	AUTOMOTIVE MECHANIC II	S-19
6255	AUTOMOTIVE PARTS SPECIALIST I	S-14
6254	AUTOMOTIVE PARTS SPECIALIST II	S-15
3660	BEHAVIORAL HEALTH NURSE CLINICIAN NURSE SPECIALIST	S-26
3659	BEHAVIORAL HEALTH NURSE CLINICIAN/CASE MANAGER	S-24
3661	BEHAVIORAL HEALTH NURSE SUPERVISOR	S-26
1218	BUDGET ANALYST I	S-20
1217	BUDGET ANALYST II	S-24
1216	BUDGET ANALYST III	S-27
1215	BUDGET ANALYST IV	S-31
5304	BUILDING INSPECTIONS DIVISION DIRECTOR	S-33
1801	BUSINESS ANALYST I	S-22
1802	BUSINESS ANALYST II	S-24

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
1803	BUSINESS ANALYST III	S-27
1804	BUSINESS ANALYST IV	S-29
1423	BUSINESS TAX SPECIALIST I	S-18
1422	BUSINESS TAX SPECIALIST II	S-20
1736	BUYER I	S-20
1734	BUYER II	S-24
6274	CARPENTER I	S-16
6272	CARPENTER II	S-18
3265	CASE AIDE	S-09
1390	CASHIER	S-09
6120	CHAUFFEUR	S-09
1360	CHIEF ACCTING FISCAL OFFICER	S-28
6235	CHIEF BUILDING MAINTENANCE SECTION	S-23
5152	CHIEF CODE ENFORCEMENT BRANCH	S-30
4306	CHIEF DEPUTY COMMONWEALTH'S ATTORNEY	S-35
4410	CHIEF DEPUTY SHERIFF	C-33
1358	CHIEF FINANCE DIVISION	S-32
1158	CHIEF FIRE AND RESCUE DEPARTMENT	E-13
1133	CHIEF OF POLICE	E-13
5109	CHIEF OF SURVEY PARTIES	S-25
3910	CHIEF TRANSIT OPERATIONS	S-27
6236	CHIEF UTILITIES BRANCH	S-23
5352	CHIEF ZONING INSPECTOR	S-27
5186	CHIEF, ENVIRONMENTAL MONITORING	S-31
3208	CHILD CARE PROGRAM ADMINISTRATOR I	S-27
3207	CHILD CARE PROGRAM ADMINISTRATOR II	S-31
3222	CHILD CARE SPECIALIST I	S-20
3221	CHILD CARE SPECIALIST II	S-22
3220	CHILD CARE SPECIALIST III	S-24
1389	CLAIMS & REHABILITATION SUPERVISOR	S-25
1392	CLAIMS MANAGER	S-27
1395	CLAIMS SPECIALIST	S-20
1087	CLERK-BOARD OF SUPERVISORS (2105)	E-05
3134	CLINIC ROOM AIDE	S-14
3657	CLINICAL PSYCHOLOGIST (3152)	S-28
1226	CODE ENFORCEMENT SERVICES MANAGER	S-34
5156	CODE SPECIALIST I	S-18
5155	CODE SPECIALIST II	S-24
5154	CODE SPECIALIST III	S-27
5316	COMBINATION INSPECTOR	S-20
3608	COMM SVS BD PLANNING & DEVELOPMENT DIRECTOR	S-33
1108	COMMONWEALTH ATTORNEY (ELECTED)	E-12
5177	COMMUNICATIONS ENGINEER	S-21
1256	COMMUNICATIONS SPECIALIST I	S-21

Class Code	Class Title	Pay Grade
1257	COMMUNICATIONS SPECIALIST II	S-24
1258	COMMUNICATIONS SPECIALIST III	S-27
1259	COMMUNICATIONS SPECIALIST IV	S-29
6363	COMMUNICATIONS TECHNICIAN	S-19
3175	COMMUNITY HEALTH SPECIALIST	S-22
1528	CONSUMER INVESTIGATOR	S-18
1527	CONSUMER SPECIALIST I	S-22
1526	CONSUMER SPECIALIST II	S-25
1524	CONSUMER SPECIALIST III	S-28
2193	COOK	S-11
2194	COOK'S AIDE	S-08
4444	CORRECTIONAL HEALTH NURSE I	S-21
4443	CORRECTIONAL HEALTH NURSE II	S-23
4442	CORRECTIONAL HEALTH NURSE III	S-25
4441	CORRECTIONAL HEALTH NURSE IV	S-28
4440	CORRECTIONAL HEALTH SERVICES ADMINISTRATOR	S-29
4425	CORRECTIONAL TECHNICIAN	S-13
1276	COUNTY ARCHIVIST	S-26
1110	COUNTY ATTORNEY	X-01
1112	COUNTY CLERK (ELECTED)	E-11
1208	COUNTY DEBT MANAGER	S-35
5110	COUNTY SURVEYOR	S-32
1890	COURTS IT PROGRAM DIRECTOR	S-34
4141	CRIME ANALYST I	S-20
4142	CRIME ANALYST II	S-22
4140	CRIME ANALYST PROGRAM MANAGER	S-27
1806	DATA ANALYST I	S-24
1807	DATA ANALYST II	S-27
1808	DATA ANALYST III	S-29
1811	DATABASE ADMINISTRATOR I	S-27
1812	DATABASE ADMINISTRATOR II	S-29
1813	DATABASE ADMINISTRATOR III	S-31
3234	DAY CARE CENTER AIDE	S-08
3233	DAY CARE CENTER ASSISTANT TEACHER	S-12
3230	DAY CARE CENTER SUPERVISOR	S-20
3231	DAY CARE CENTER TEACHER I	S-15
3232	DAY CARE CENTER TEACHER II	S-18
4102	DEPUTY CHIEF OF POLICE	O-33
2107	DEPUTY CLERK-BOARD OF SUPERVISORS	S-18
4307	DEPUTY COMMONWEALTH'S ATTORNEY	S-34
3314	DEPUTY COMMUNITY CENTER DIRECTOR	S-27
4315	DEPUTY COUNTY ATTORNEY	L-09
1113	DEPUTY COUNTY CLERK	S-33
1105	DEPUTY COUNTY EXECUTIVE	E-14

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
5111	DEPUTY COUNTY SURVEYOR	S-28
1102	DEPUTY DIRECTOR DEPARTMENT OF INFORMATION TECHNOLOGY	S-37
1091	DEPUTY DIRECTOR FAMILY SERVICES (8000)	S-35
1090	DEPUTY DIRECTOR HOUSING & COMMUNITY DEV (3810)	S-35
1143	DEPUTY DIRECTOR HUMAN SERVICES ADMINISTRATION	S-33
1111	DEPUTY DIRECTOR INTERNAL AUDIT	S-32
1136	DEPUTY DIRECTOR LIBRARY	S-34
1126	DEPUTY DIRECTOR MH/MR/ADS	S-36
1156	DEPUTY DIRECTOR OFFICE OF TRANSPORTATION	S-33
1144	DEPUTY DIRECTOR PARK AUTHORITY	S-35
1151	DEPUTY DIRECTOR PURCHASING & SUPPLY MANAGEMENT	S-32
1228	DEPUTY DIRECTOR TO THE RETIREMENT BOARDS	S-32
1099	DEPUTY DIRECTOR, DEPT. OF PUBLIC SAFETY COMMUNICATIONS (8011)	S-33
1152	DEPUTY DIRECTOR, MANAGEMENT & BUDGET	S-35
1082	DEPUTY DIRECTOR, OCRR	S-32
1094	DEPUTY DIRECTOR, PUBLIC WORKS AND ENVIRONMENTAL SERVICES (8005)	S-37
1128	DEPUTY FINANCE DIRECTOR	S-34
4206	DEPUTY FIRE CHIEF	F-31
4414	DEPUTY SHERIFF 1ST LIEUTENANT	C-26
4412	DEPUTY SHERIFF CAPTAIN	C-28
4422	DEPUTY SHERIFF I	C-17-2
4420	DEPUTY SHERIFF II	C-18
4411	DEPUTY SHERIFF MAJOR	C-31
4416	DEPUTY SHERIFF SECOND LIEUTENANT	C-21
4418	DEPUTY SHERIFF SERGEANT	C-20
5209	DEPUTY ZONING ADMINISTRATOR	S-32
6258	DIGITAL PRINTING ANALYST	S-22
1114	DIR DEPT OF CABLE COMMUNICATION & CONSUMER PROTECTION	E-09
1507	DIRECTOR COMMUNICATIONS POLICY & REGULATION DIVISION	S-32
1509	DIRECTOR COMMUNICATIONS PRODUCTIONS DIVISION	S-32
1505	DIRECTOR CONSUMER PROTECTION DIVISION	S-32
1195	DIRECTOR OF ADMINISTRATION FOR HUMAN SERVICES	E-10
3602	DIRECTOR OF ALCOHOL & DRUG PROGRAMS	S-35
4149	DIRECTOR OF ANIMAL CONTROL	P-27
1178	DIRECTOR OF AREA AGENCY ON AGING	S-31
3656	DIRECTOR OF CLINICAL OPERATIONS	S-33
1148	DIRECTOR OF COMMUNITY & RECREATION SERVICES	E-12
1185	DIRECTOR OF CONSTRUCTION MANAGEMENT DIVISION	S-35
1135	DIRECTOR OF COUNTY LIBRARY	E-12
1088	DIRECTOR OF COURT SERVICES (3240)	E-10
3110	DIRECTOR OF ENVIRONMENTAL HEALTH	S-33
1199	DIRECTOR OF FAMILY SERVICES	E-13
1115	DIRECTOR OF HEALTH	E-14
1196	DIRECTOR OF HOUSING & COMMUNITY DEVELOPMENT	E-12
1137	DIRECTOR OF HUMAN RESOURCES	E-12
1176	DIRECTOR OF HUMAN SERVICES SYSTEMS MGMT	E-11
1101	DIRECTOR OF INFORMATION TECHNOLOGY	E-13
1107	DIRECTOR OF INTERNAL AUDIT	E-09
1188	DIRECTOR OF LAND ACQUISITIONS	S-33
1194	DIRECTOR OF MAINTENANCE & STORMWATER MGMT	S-35
1146	DIRECTOR OF MANAGEMENT AND BUDGET	E-12
3604	DIRECTOR OF MENTAL HEALTH PROGRAMS	S-35
3603	DIRECTOR OF MENTAL RETARDATION PROGRAMS	S-35
1122	DIRECTOR OF OFFICE FOR CHILDREN	S-36
1142	DIRECTOR OF PARK AUTHORITY	E-12
3120	DIRECTOR OF PATIENT CARE SERVICES	S-33
1131	DIRECTOR OF PER PROPERTY STATE INCOME & LICENSING	S-34
1184	DIRECTOR OF PLANNING & DESIGN DIVISION	S-35
1120	DIRECTOR OF PLANNING & ZONING	E-12
1163	DIRECTOR OF PUBLIC AFFAIRS	E-09
1182	DIRECTOR OF PUBLIC WORKS & ENVIRONMENTAL SERVICES	E-13
1150	DIRECTOR OF PURCHASING AND SUPPLY MANAGEMENT	E-09
1405	DIRECTOR OF REAL ESTATE	S-34
1190	DIRECTOR OF SOLID WASTE COLLECTION/RECYCLING	S-35
1186	DIRECTOR OF SOLID WASTE DISPOSAL/RESOURCE RECOVERY	S-35
1092	DIRECTOR OF STORMWATER PLANNING (8002)	S-35
1130	DIRECTOR OF TAX ADMINISTRATION	E-12
1116	DIRECTOR OF THE OFFICE OF HUMAN RIGHTS & EQUITY PROGRAMS	E-08
1166	DIRECTOR OF TRANSPORTATION	E-12
1155	DIRECTOR OF VEHICLE SERVICES	E-09
1193	DIRECTOR OF WASTEWATER COLLECTION DIVISION	S-35
1191	DIRECTOR OF WASTEWATER PLANNING & MONITORING DIVISON	S-35
1192	DIRECTOR OF WASTEWATER TREATMENT	S-35
1154	DIRECTOR OFFICE TO PREVENT & END HOMELESSNESS	E-08
1098	DIRECTOR, DEPARTMENT OF PUBLIC SAFETY COMMUNICATION (8010)	E-10
1164	DIRECTOR, FACILITIES MANAGEMENT DEPARTMENT	E-09
5121	DIRECTOR, LAND DEVELOPMENT REVIEW & COMPLIANCE DIVISION	S-33
1083	DIRECTOR, OCRR	E-09

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
1123	DIRECTOR, OFFICE FOR WOMEN & DOMESTIC & SEXUAL VIOLENCE SERVICES	E-05
1510	DIRECTOR, PRINT, MAIL, AND ADMINISTRATIVE SERVICES DIVISION	S-29
1440	DIRECTOR, REVENUE COLLECTION	S-34
4195	DIRECTOR, VICTIM-WITNESS PROGRAMS	S-27
1293	DPSC CHIEF, OPERATIONS DIVISION	P-26
5125	ECOLOGIST I	S-20
5126	ECOLOGIST II	S-24
5127	ECOLOGIST III	S-27
2118	ELECTION SPECIALIST	S-16
6282	ELECTRICIAN I	S-18
6280	ELECTRICIAN II	S-20
6278	ELECTRICIAN SUPERVISOR	S-22
6365	ELECTRONIC EQUIPMENT SUPERVISOR	S-22
6367	ELECTRONIC EQUIPMENT TECHNICIAN I	S-18
6366	ELECTRONIC EQUIPMENT TECHNICIAN II	S-20
3260	ELIGIBILITY SUPERVISOR	S-24
1095	EMERGENCY MANAGEMENT COORDINATOR (8006)	E-09
4158	EMERGENCY WATCH OFFICER	S-22
3630	EMERGENCY/MOBILE CRISIS UNIT SUPERVISOR	S-27
1206	ENERGY COORDINATOR	S-30
5104	ENGINEER I	S-20
5103	ENGINEER II	S-24
5102	ENGINEER III	S-27
5101	ENGINEER IV	S-29
5106	ENGINEER V	S-31
5107	ENGINEER VI	S-32
5182	ENGINEERING AIDE	S-12
5172	ENGINEERING DRAFTER	S-17
5366	ENGINEERING INSPECTOR	S-17
5119	ENGINEERING TECHNICIAN I	S-14
5118	ENGINEERING TECHNICIAN II	S-18
5117	ENGINEERING TECHNICIAN III	S-21
1213	ENVIRONMENTAL COORDINATOR	S-33
3111	ENVIRONMENTAL HEALTH PROGRAM MANAGER	S-28
3118	ENVIRONMENTAL HEALTH SPECIALIST I	S-20
3116	ENVIRONMENTAL HEALTH SPECIALIST II	S-23
3114	ENVIRONMENTAL HEALTH SPECIALIST III	S-25
3113	ENVIRONMENTAL HEALTH SUPERVISOR	S-26
5187	ENVIRONMENTAL LABORATORY MANAGER	S-27
5136	ENVIRONMENTAL SERVICES SUPERVISOR	S-23
5193	ENVIRONMENTAL TECHNICIAN I	S-14
5192	ENVIRONMENTAL TECHNICIAN II	S-17

Class Code	Class Title	Pay Grade
5190	ENVIRONMENTAL TECHNOLOGIST I	S-19
5189	ENVIRONMENTAL TECHNOLOGIST II	S-21
5188	ENVIRONMENTAL TECHNOLOGIST III	S-24
3101	EPIDEMIOLOGIST	S-26
6373	EQUIPMENT REPAIRER	S-15
1242	EQUITY PROGRAMS DIVISION DIRECTOR	S-32
1119	EXEC DIR FAIRFAX-FALLS CHURCH COMMUNITY SERVICE BOARD	E-13
1086	EXECUTIVE DIRECTOR CIVIL SERVICE COMMISSION (1260)	E-06
1198	EXECUTIVE DIRECTOR MCLEAN COMMUNITY CENTER	S-32
1085	EXECUTIVE DIRECTOR PLANNING COMMISSION (1255)	E-05
1121	EXECUTIVE DIRECTOR TO THE RETIREMENT BOARDS	X-01
1118	EXECUTIVE DIRECTOR, OFFICE OF PARTNERSHIPS	E-08
3771	FACILITY ATTENDANT I	S-12
3770	FACILITY ATTENDANT II	S-14
3209	FAMILY SERVICES DIVISION DIRECTOR	S-33
1127	FINANCE DIRECTOR	E-12
3811	FINANCE MANAGER, DEPT. OF HOUSING & COMMUNITY DEV.	S-33
1367	FINANCIAL REPORTING MANAGER	S-30
4125	FINGERPRINT SPECIALIST I	S-15
4124	FINGERPRINT SPECIALIST II	S-17
4123	FINGERPRINT SPECIALIST III	S-22
4127	FINGERPRINT SPECIALIST SUPERVISOR	S-24
4262	FIRE APPARATUS MECHANIC	F-17
4260	FIRE APPARATUS SUPERVISOR	F-21
4225	FIRE BATTALION CHIEF	F-29
4232	FIRE CAPTAIN I	F-25
4230	FIRE CAPTAIN II	F-27
5368	FIRE INSPECTOR I	S-16
5369	FIRE INSPECTOR II	S-20
5370	FIRE INSPECTOR III	S-22
5371	FIRE INSPECTOR IV	S-24
4233	FIRE LIEUTENANT	F-22
4234	FIRE TECHNICIAN	F-19
4236	FIREFIGHTER	F-18
4235	FIREFIGHTER/MEDIC	F-18
1357	FISCAL ADMINISTRATOR (3288)	S-29
4430	FOOD SERVICE SPECIALIST	S-13
4431	FOOD SERVICE SUPERVISOR	S-16
2171	FORENSIC ARTIST	S-22
6640	GARAGE SERVICE WORKER	S-08
6416	GENERAL BUILDING MAINTENANCE WORKER I	S-16
6415	GENERAL BUILDING MAINTENANCE WORKER II	S-18
1174	GENERAL MANAGER, PSTOC	E-08

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
1084	GENERAL REGISTRAR (1250)	X-01
1820	GEOGRAPHIC INFORMATION SPATIAL ANALYST I	S-23
1821	GEOGRAPHIC INFORMATION SPATIAL ANALYST II	S-25
1822	GEOGRAPHIC INFORMATION SPATIAL ANALYST III	S-27
1823	GEOGRAPHIC INFORMATION SPATIAL ANALYST IV	S-29
1815	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN	S-19
1816	GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN SUPERVISOR	S-21
3753	GOLF COURSE SUPERINTENDENT I	S-20
3752	GOLF COURSE SUPERINTENDENT II	S-22
3751	GOLF COURSE SUPERINTENDENT III	S-24
1224	GRADUATE MANAGEMENT INTERN	S-20
2175	GRAPHIC ARTIST I	S-13
2174	GRAPHIC ARTIST II	S-15
2173	GRAPHIC ARTIST III	S-17
3219	HEAD START COORDINATOR	S-26
1211	HEALTH PROMOTION & PRIVACY COORDINATOR	S-33
6112	HEAVY EQUIPMENT OPERATOR	S-17
6110	HEAVY EQUIPMENT SUPERVISOR	S-19
4135	HELICOPTER PILOT	S-22
5220	HERITAGE RESOURCE SPECIALIST I	S-18
5221	HERITAGE RESOURCE SPECIALIST II	S-20
5222	HERITAGE RESOURCE SPECIALIST III	S-23
5223	HERITAGE RESOURCE SPECIALIST IV	S-26
3723	HISTORIAN I	S-18
3722	HISTORIAN II	S-21
3721	HISTORIAN III	S-23
3720	HISTORIAN IV	S-25
3132	HOME HEALTH AIDE	S-14
3755	HORTICULTURAL TECHNICIAN	S-15
3812	HOUSING & COMMUNITY DEVELOPMENT DIVISION DIRECTOR	S-32
3860	HOUSING MANAGER	S-13
3855	HOUSING SERVICES SPECIALIST I	S-19
3853	HOUSING SERVICES SPECIALIST II	S-21
3850	HOUSING SERVICES SPECIALIST III	S-23
3847	HOUSING SERVICES SPECIALIST IV	S-25
3845	HOUSING SERVICES SPECIALIST V	S-28
3836	HOUSING/COMM DEVELOPER I	S-22
3834	HOUSING/COMM DEVELOPER II	S-23
3832	HOUSING/COMM DEVELOPER III	S-25
3830	HOUSING/COMM DEVELOPER IV	S-28
3829	HOUSING/COMM DEVELOPER V	S-30
1223	HR ANALYST I	S-20
1222	HR ANALYST II	S-24

Class Code	Class Title	Pay Grade
1221	HR ANALYST III	S-27
1220	HR ANALYST IV	S-31
1231	HUMAN RIGHTS PROGRAM DIVISION DIRECTOR	S-32
1233	HUMAN RIGHTS SPECIALIST I	S-20
1234	HUMAN RIGHTS SPECIALIST II	S-24
1235	HUMAN RIGHTS SPECIALIST III	S-27
1236	HUMAN RIGHTS SPECIALIST IV	S-31
3227	HUMAN SERVICE WORKER I	S-18
3226	HUMAN SERVICE WORKER II	S-19
3225	HUMAN SERVICE WORKER III	S-22
3224	HUMAN SERVICE WORKER IV	S-24
3223	HUMAN SERVICE WORKER V	S-27
3206	HUMAN SERVICES ASSISTANT	S-15
3205	HUMAN SERVICES COORDINATOR I	S-17
3204	HUMAN SERVICES COORDINATOR II	S-18
3203	HUMAN SERVICES COORDINATOR III	S-20
6388	HVAC TECHNICIAN I	S-19
6387	HVAC TECHNICIAN II	S-20
6557	INDUSTRIAL ELECTRICIAN I	S-14
6555	INDUSTRIAL ELECTRICIAN II	S-19
6554	INDUSTRIAL ELECTRICIAN III	S-20
6558	INDUSTRIAL ELECTRICIAN SUPERVISOR	S-23
1241	INFORMATION OFFICER I	S-21
1240	INFORMATION OFFICER II	S-24
1238	INFORMATION OFFICER III	S-27
1237	INFORMATION OFFICER IV	S-29
1830	INFORMATION SECURITY ANALYST I	S-24
1831	INFORMATION SECURITY ANALYST II	S-27
1833	INFORMATION SECURITY ANALYST III	S-29
1270	INFORMATION SYSTEMS AUDITOR	S-28
1840	INFORMATION TECHNOLOGY EDUCATOR II (1651)	S-21
1841	INFORMATION TECHNOLOGY EDUCATOR III (1652)	S-23
1891	INFORMATION TECHNOLOGY PROGRAM DIRECTOR I	S-34
1892	INFORMATION TECHNOLOGY PROGRAM DIRECTOR II	S-35
1893	INFORMATION TECHNOLOGY PROGRAM DIRECTOR III	S-36
1886	INFORMATION TECHNOLOGY PROGRAM MANAGER I	S-32
1887	INFORMATION TECHNOLOGY PROGRAM MANAGER II	S-33
1835	INFORMATION TECHNOLOGY TECHNICIAN I	S-18
1836	INFORMATION TECHNOLOGY TECHNICIAN II	S-20
1837	INFORMATION TECHNOLOGY TECHNICIAN III	S-22
1580	INSTRUCTIONAL/CABLE TELEVISION SPECIALIST	S-28
6559	INSTRUMENTATION SUPERVISOR	S-24
6565	INSTRUMENTATION TECHNICIAN I	S-14
6563	INSTRUMENTATION TECHNICIAN II	S-19

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
6561	INSTRUMENTATION TECHNICIAN III	S-20
1391	INSURANCE MANAGER	S-28
4247	INTERNAL AFFAIRS INVESTIGATOR	S-27
1851	INTERNET/INTRANET ARCHITECT I	S-24
1852	INTERNET/INTRANET ARCHITECT II	S-27
1853	INTERNET/INTRANET ARCHITECT III	S-29
1854	INTERNET/INTRANET ARCHITECT IV	S-31
1710	INVENTORY MANAGEMENT SUPERVISOR	S-21
1396	INVESTMENT ANALYST	S-29
1359	INVESTMENT MANAGER	S-32
1832	IT SECURITY PROGRAM DIRECTOR	S-34
1884	IT SYSTEMS ARCHITECT	S-31
3239	JUVENILE DETENTION CENTER ADMINISTRATOR	S-31
3746	LANDSCAPE ARCHITECT I	S-20
3744	LANDSCAPE ARCHITECT II	S-24
3742	LANDSCAPE ARCHITECT III	S-27
4432	LAUNDRY SPECIALIST	S-12
6614	LEAD REFUSE OPERATOR	S-18
5159	LEASING AGENT	S-27
1227	LEGAL RECORDS/SERVICES MANAGER	S-22
1212	LEGISLATIVE DIRECTOR	S-34
1214	LEGISLATIVE LIAISON	S-31
3424	LIBRARIAN I	S-20
3422	LIBRARIAN II	S-22
3420	LIBRARIAN III	S-24
3418	LIBRARIAN IV	S-27
3436	LIBRARY AIDE	S-13
3434	LIBRARY ASSISTANT I	S-14
3432	LIBRARY ASSISTANT II	S-16
3431	LIBRARY ASSISTANT III	S-18
3430	LIBRARY ASSISTANT IV	S-19
3417	LIBRARY BRANCH COORDINATOR	S-29
3428	LIBRARY INFORMATION ASSISTANT	S-19
3440	LIBRARY PAGE	S-04
3415	LIBRARY PROGRAM COORDINATOR	S-28
3130	LICENSED PRACTICAL NURSE	S-14
4250	LIFE SAFETY EDUCATION SPECIALIST	S-17
6380	LOCKSMITH	S-18
6540	MAINTENANCE SUPERINTENDENT	S-23
6546	MAINTENANCE SUPERVISOR	S-17
6422	MAINTENANCE TRADE HELPER I	S-10
6420	MAINTENANCE TRADE HELPER II	S-12
6670	MAINTENANCE WORKER	S-10
1207	MANAGEMENT & BUDGET COORDINATOR	S-33

Class Code	Class Title	Pay Grade
1264	MANAGEMENT ANALYST I	S-20
1263	MANAGEMENT ANALYST II	S-24
1262	MANAGEMENT ANALYST III	S-27
1261	MANAGEMENT ANALYST IV	S-31
3293	MANPOWER SPECIALIST I	S-19
3292	MANPOWER SPECIALIST II	S-22
3291	MANPOWER SPECIALIST III	S-23
3290	MANPOWER SPECIALIST IV	S-25
5168	MAP DRAFTER	S-16
6324	MASON I	S-16
5313	MASTER COMBINATION INSPECTOR	S-22
1714	MATERIAL REQUIREMENTS SPECIALIST	S-17
5162	MATERIALS TESTING ANALYST	S-17
2169	MEDIA TECHNICIAN	S-14
3648	MEDICAL RECORDS ADMINISTRATOR	S-24
3154	MEDICAL SOCIAL WORKER	S-21
3655	MENTAL HEALTH COUNSELOR	S-20
3651	MENTAL HEALTH DIVISION DIRECTOR	S-32
3652	MENTAL HEALTH MANAGER	S-28
3653	MENTAL HEALTH SUPERVISOR/SPECIALIST	S-26
3654	MENTAL HEALTH THERAPIST	S-23
3638	MENTAL RETARDATION SPECIALIST I	S-20
3637	MENTAL RETARDATION SPECIALIST II	S-23
3636	MENTAL RETARDATION SPECIALIST III	S-26
3635	MENTAL RETARDATION SPECIALIST IV	S-28
3634	MENTAL RETARDATION SPECIALIST V	S-32
3631	MH/MR/ADS SENIOR CLINICIAN	S-25
3640	MH/MR/SAS AIDE	S-15
2147	MICROPHOTOGRAPHER	S-09
3172	MOBILE CLINIC DRIVER	S-13
6115	MOTOR EQUIPMENT OPERATOR	S-15
6240	MOTOR EQUIPMENT SUPERINTENDENT	S-27
3733	NATURALIST I	S-18
3732	NATURALIST II	S-21
3731	NATURALIST III	S-23
3730	NATURALIST IV	S-25
1210	NEIGHBORHOOD COMMUNITY BUILDING COORDINATOR	S-33
1856	NETWORK/TELECOMMUNICATIONS ANALYST I	S-23
1857	NETWORK/TELECOMMUNICATIONS ANALYST II	S-26
1858	NETWORK/TELECOMMUNICATIONS ANALYST III	S-29
1859	NETWORK/TELECOMMUNICATIONS ANALYST IV	S-31
4180	NIGHT GUARD	S-07
3123	NURSE PRACTITIONER/PHYSN ASST	S-27
3145	NUTRITION PROGRAM COORDINATOR	S-27

JOB CLASSIFICATION TABLE--FISCAL YEAR 2010

Class Code	Class Title	Pay Grade
3143	NUTRITION PROGRAM SUPERVISOR	S-24
3142	NUTRITIONIST ASSISTANT	S-14
3151	OCCUPATIONAL THERAPIST I	S-20
3150	OCCUPATIONAL THERAPIST II	S-24
3277	OUTREACH WORKER II	S-18
6334	PAINTER I	S-16
6332	PAINTER II	S-18
4326	PARALEGAL	S-21
3702	PARK DIVISION DIRECTOR	S-33
3705	PARK MANAGEMENT SPECIALIST I	S-28
3703	PARK MANAGEMENT SPECIALIST II	S-30
3763	PARK/REC SPECIALIST I	S-19
3762	PARK/REC SPECIALIST II	S-21
3761	PARK/REC SPECIALIST III	S-23
3760	PARK/REC SPECIALIST IV	S-25
3765	PARK/RECREATION ASSISTANT	S-16
6386	PEST CONTROLLER	S-15
3156	PHARMACIST	S-26
2177	PHOTOGRAPHIC SPECIALIST	S-17
3139	PHYSICAL THERAPIST I	S-21
3137	PHYSICAL THERAPIST II	S-24
5216	PLANNER I	S-20
5214	PLANNER II	S-24
5212	PLANNER III	S-27
5211	PLANNER IV	S-29
5210	PLANNER V	S-31
5242	PLANNING AIDE	S-11
5240	PLANNING TECHNICIAN I	S-16
5239	PLANNING TECHNICIAN II	S-18
5238	PLANNING TECHNICIAN III	S-20
6541	PLANT MAINTENANCE SUPERINTENDENT	S-23
6543	PLANT MAINTENANCE SUPERVISOR	S-22
6549	PLANT MECHANIC I	S-16
6548	PLANT MECHANIC II	S-18
6547	PLANT MECHANIC III	S-20
6529	PLANT OPERATION SUPERINTENDENT	S-24
6530	PLANT OPERATIONS SUPERVISOR	S-22
6532	PLANT OPERATOR I	S-17
6531	PLANT OPERATOR II	S-18
6535	PLANT OPERATOR III	S-20
6342	PLUMBER I	S-18
6340	PLUMBER II	S-20
4129	POLICE CADET	S-09
4110	POLICE CAPTAIN	O-28

Class Code	Class Title	Pay Grade
4193	POLICE CITIZEN AIDE I	P-13
4192	POLICE CITIZEN AIDE II	P-15
4112	POLICE LIEUTENANT	O-26
4105	POLICE MAJOR	O-31
4118	POLICE OFFICER I	O-17-2
4117	POLICE OFFICER II	O-18
4196	POLICE PSYCHOLOGIST	S-32
4114	POLICE SECOND LIEUTENANT	O-21
4116	POLICE SERGEANT	O-20
3283	POLICY AND INFORMATION MANAGER	S-32
4122	POLYGRAPH EXAMINER	S-19
4121	POLYGRAPH SUPERVISOR	S-23
5191	PRETREATMENT MANAGER	S-28
6435	PREVENTIVE MAINTENANCE SPECIALIST	S-20
6268	PRINT SHOP HELPER	S-10
6266	PRINT SHOP OPERATOR I	S-14
6264	PRINT SHOP OPERATOR II	S-16
6261	PRINTING SERVICES CUSTOMER SERVICE SPECIALIST	S-17
6257	PRINTING SERVICES MANAGER	S-25
6259	PRINTING SERVICES SHIFT SUPERVISOR	S-20
3248	PROBATION COUNSELOR I	S-20
3246	PROBATION COUNSELOR II	S-23
3244	PROBATION COUNSELOR III	S-24
3243	PROBATION SUPERVISOR I	S-27
3242	PROBATION SUPERVISOR II	S-28
1571	PRODUCER/DIRECTOR	S-24
3286	PROGRAM MANAGER	S-31
1865	PROGRAMMER ANALYST I	S-23
1866	PROGRAMMER ANALYST II	S-25
1867	PROGRAMMER ANALYST III	S-28
1868	PROGRAMMER ANALYST IV	S-29
5105	PROJECT COORDINATOR	S-31
5160	PROJECT MANAGER I	S-26
5161	PROJECT MANAGER II	S-28
4126	PROPERTY & EVIDENCE TECHNICIAN	S-15
5355	PROPERTY MAINTENANCE & ZONING ENFORCEMENT INSPECTOR	S-22
5356	PROPERTY MAINTENANCE & ZONING ENFORCEMENT SUPERVISOR	S-26
1702	PROPERTY MANAGEMENT SUPERVISOR	S-25
4166	PS COMMUNICATIONS ASSISTANT SQUAD SUPERVISOR	P-21
4165	PS COMMUNICATIONS SQUAD SUPERVISOR	P-22
3618	PSYCHIATRIST	S-35
3633	PSYCHOLOGY INTERN	S-15

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Class Code	Class Title	Pay Grade
3174	PUBLIC HEALTH CLINICAL TECHNICIAN	S-13
3108	PUBLIC HEALTH DENTIST I	S-33
3105	PUBLIC HEALTH DOCTOR	S-35
3109	PUBLIC HEALTH EMERGENCY MANAGEMENT COORDINATOR	S-28
3170	PUBLIC HEALTH LABORATORY ASSISTANT	S-10
3166	PUBLIC HEALTH LABORATORY ASSISTANT DIRECTOR	S-28
3164	PUBLIC HEALTH LABORATORY DIRECTOR	S-30
3171	PUBLIC HEALTH LABORATORY SUPERVISOR	S-23
3167	PUBLIC HEALTH LABORATORY TECHNOLOGIST	S-19
3128	PUBLIC HEALTH NURSE I	S-20
3126	PUBLIC HEALTH NURSE II	S-23
3125	PUBLIC HEALTH NURSE III	S-25
3124	PUBLIC HEALTH NURSE IV	S-28
3140	PUBLIC HEALTH NUTRITIONIST	S-19
4169	PUBLIC SAFETY COMMUNICATOR I	P-15
4168	PUBLIC SAFETY COMMUNICATOR II	P-17
4167	PUBLIC SAFETY COMMUNICATOR III	P-20
1247	PUBLIC SAFETY INFORMATION OFFICER III	S-27
1248	PUBLIC SAFETY INFORMATION OFFICER IV	S-29
5131	PUBLIC WORKS – ENVIRONMENTAL SERVICES MANAGER	S-31
5134	PUBLIC WORKS – ENVIRONMENTAL SERVICES SPECIALIST	S-25
2124	PUBLICATIONS ASSISTANT	S-16
1730	PURCHASING SUPERVISOR	S-26
1412	REAL ESTATE APPRAISER	S-23
3814	REAL ESTATE/GRANTS MANAGER, DHCD	S-33
3318	RECREATION DIVISION SUPERVISOR I	S-27
3317	RECREATION DIVISION SUPERVISOR II	S-29
3320	RECREATION REGIONAL SERVICES MANAGER	S-25
6610	REFUSE SUPERINTENDENT	S-25
3263	REGIONAL HUMAN SERVICES SYSTEMS MANAGER	S-33
1397	REHABILITATION SPECIALIST	S-23
3136	REHABILITATIVE SERVICE MANAGER	S-29
3658	RESIDENTIAL & FACILITIES DEVELOPMENT MANAGER	S-29
3287	RESOURCE DEVELOPMENT AND TRAINING MANAGER	S-28
6325	RESTORATION SPECIALIST (7919)	S-22
1229	RETIREMENT COUNSELOR	S-19
5158	RIGHT-OF-WAY AGENT/PROPERTY ANALYST	S-23
1394	RISK ANALYST	S-27
1361	RISK MANAGER	S-32
1399	SAFETY ANALYST	S-24
1393	SAFETY MANAGER	S-27
4162	SCHOOL CROSSING GUARD	S-10
4156	SECURITY ANALYST	S-29
6671	SENIOR MAINTENANCE WORKER	S-13
4308	SENIOR ASSISTANT COMMONWEALTH'S ATTORNEY	S-33
4316	SENIOR ASSISTANT COUNTY ATTORNEY	L-08
4187	SENIOR ATU TECHNICIAN	S-16
6389	SENIOR BUILDING SYSTEMS TECHNICIAN	S-19
5334	SENIOR ELECTRICAL INSPECTOR	S-17
6276	SENIOR ELECTRICIAN SUPERVISOR	S-24
4159	SENIOR EMERGENCY WATCH OFFICER	S-23
5108	SENIOR ENGINEER III	S-28
5364	SENIOR ENGINEERING INSPECTOR	S-21
5133	SENIOR ENVIRONMENTAL SPECIALIST	S-27
3133	SENIOR HOME HEALTH AIDE	S-15
1219	SENIOR HR CONSULTANT	S-29
3772	SENIOR INTERPRETER, NATURALIST & HISTORIAN PROGRAMS (8003)	S-19
6544	SENIOR MAINTENANCE SUPERVISOR	S-19
6215	SENIOR MECHANICAL SYSTEMS SUPERVISOR	S-23
6242	SENIOR MOTOR MECHANIC SUPERVISOR	S-21
3157	SENIOR PHARMACIST	S-30
5324	SENIOR PLUMBING INSPECTOR	S-17
3173	SENIOR PUBLIC HEALTH CLINICAL TECHNICIAN	S-14
3141	SENIOR PUBLIC HEALTH NUTRITIONIST	S-22
1410	SENIOR REAL ESTATE APPRAISER	S-25
6612	SENIOR REFUSE SUPERVISOR	S-19
5157	SENIOR RIGHT-OF-WAY AGENT	S-26
3250	SENIOR SOCIAL WORK SUPERVISOR	S-28
3605	SENIOR SUPERVISORY PSYCHIATRIST	S-40
5112	SENIOR SURVEY ANALYST/COORDINATOR	S-22
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5114	SURVEY INSTRUMENT TECHNICIAN	S-15
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5145	URBAN FORESTER III	S-27
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Class Code	Class Title	Pay Grade
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1770	WAREHOUSE SUPERVISOR	S-20
1774	WAREHOUSE WORKER-DRIVER	S-14
1776	WAREHOUSE WORKER-DRIVER HELPER	S-12
5130	WASTEWATER PLANT OPERATIONS MANAGER	S-32
6665	WEIGHMASTER	S-13
6410	WELDER I	S-16
6408	WELDER II	S-18
3144	X-RAY TECHNICIAN	S-15
5208	ZONING ADMINISTRATOR	S-35
5354	ZONING INSPECTOR	S-17

Glossary and Index

This section includes:

GLOSSARY

Account – A separate financial reporting unit. All budgetary transactions are recorded in accounts.

Accounting Period – A period of time (e.g., one month, one year) where the County determines its financial position and results of operations.

Accrual -- Accrual accounting/budgeting refers to a method of accounting/budgeting in which revenues are recorded when earned and outlays are recorded when goods are received or services are performed, even though the actual receipts and disbursements of cash may occur, in whole or in part, in a different fiscal period.

Accrual Basis of Accounting – A method of accounting where revenues are recorded when service is given and expenses are recognized when the benefit is received.

Activity – A specific and distinguishable line of work performed within a program; the most basic component of service delivery for each County agency and its budget.

Actuarial – A person or methodology that makes determinations of required contributions to achieve future funding levels by addressing risk and time.

Adopted Budget Plan -- A plan of financial operations approved by the Board of Supervisors highlighting major changes made to the County Executive's Advertised Budget Plan by the Board of Supervisors. The Adopted Budget Plan reflects approved tax rates and estimates of revenues, expenditures, transfers, agency goals, objectives and performance data. Sections are included to show major budgetary/financial policies and guidelines used in the fiscal management of the County.

Ad Valorem Tax – A tax levied on the assessed value of real estate and personal property. This tax is also known as property tax.

Advertised Budget Plan – A plan of financial operations submitted by the County Executive to the Board of Supervisors. This plan reflects estimated revenues, expenditures and transfers, as well as agency goals, objectives and performance data. In addition, sections are included to show major budgetary/financial policies and guidelines used in the fiscal management of the County.

Amortization – The reduction of debt through regular payments of principal and interest sufficient to retire the debt instrument at a predetermined date known as maturity.

Appropriation – A specific amount of money authorized by the Board of Supervisors to a specified unit of the County government to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Assessed Property Value – The value set upon real estate or other property by the County Property Appraiser (Department of Tax Administration) as a basis for levying real estate tax.

Assessment – The official valuation of property for purposes of taxation.

Assessment Ratio -- The ratio of the assessed value of a taxed item to the market value of that item. In Fairfax County, real estate is assessed at 100 percent of market value as of January 1 each year.

Auditor of Public Accounts – A state agency that oversees accounting, financial reporting and audit requirements for the units of local government in the Commonwealth of Virginia.

Balanced Budget -- A budget is balanced when planned funds or total revenues equal planned expenditures, that is, total outlays or disbursements, for a fiscal year. All local governments in Virginia must adopted a balanced budget as a requirement of state law.

Basis Point – Equal to 1/100 of one percent. For example, if interest rates rise from 6.50 percent to 6.75 percent, the difference is referred to as an increase of 25 basis points.

Beginning Balance – Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

Benchmarking – The systematic comparison of performance with other jurisdictions in order to discover best practices that will enhance performance. Benchmarking involves determining the quality of products, services and practices by measuring critical factors (e.g., how effective, how much a product or service costs) and comparing the results to those of highly regarded competitors.

Benefits – Payments to which participants may be entitled under a pension plan, including pension benefits, death benefits and benefits due on termination of employment.

Birmingham Green – A multi-jurisdictional entity that operates an assisted living facility and a nursing home for the care of indigent adults who are unable to live independently.

Bond -- A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. In the budget document, these payments are identified as debt service. Bonds may be used as an alternative to tax receipts to secure revenue for long-term capital improvements. The two major categories are General Obligation Bonds (G.O. Bonds) and Revenue Bonds. The majority of bonds issued for County and School construction projects are known as General Obligation Bonds.

Bond Covenants – A legally enforceable promise made to the bondholders from the issuer, generally in relation to the source of repayment funding.

Bond Rating – Fairfax County uses the services of the nation's three primary bond rating services – Moody's Investors Service, Standard & Poor's, and Fitch – to perform credit analyses to determine the probability of an issuer of debt defaulting partially or fully. Fairfax County has maintained a Triple A bond rating status from Moody's since 1975, Standard and Poor's since 1978, and Fitch since 1997.

Bonds – A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date. Bonds are instruments used to borrow money for the debt financing of long-term capital improvements.

Budget -- A plan for the acquisition and allocation of resources to accomplish specified purposes. The term may be used to describe special purpose fiscal plans or parts of a fiscal plan, such as "the budget of the Police Department," "the Capital Budget" or "the School Board's budget," or it may relate to a fiscal plan for an entire jurisdiction, such as "the budget of Fairfax County."

Budget Calendar – A schedule of key dates which the County follows in the preparation, adoption and administration of the budget.

Budget Message – Included in the Overview Volume, also referred to as the *County Executive Summary*, the budget message provides a summary of the most important aspects of the budget, changes from previous fiscal years, and recommendations regarding the County's financial policy for the upcoming period.

Budget Process Redesign -- An ongoing effort to improve both the budget development process and the budget document.

Budget Transfers – Budget transfers shift previously budgeted funds from one item of expenditure to another. Transfers may occur throughout the course of the fiscal year as needed for County government operations.

Build-Out – This refers to the time in the life cycle of the County when no incorporated property remains undeveloped. All construction from this point forward is renovation, retrofitting or land cleared through the demolition of existing structures.

Business Process Redesign – A methodology that seeks to improve customer service by focusing on redesigning current processes, and possibly incorporating automation-based productivity improvements. Redesign efforts require an Information Strategy Plan (ISP) which identifies and prioritizes the business areas to be redesigned. New or enhanced business system applications (BSAs) are usually required to improve the flow of information across organizational boundaries.

Business, Professional and Occupational License (BPOL) – Businesses, professions, trades and occupations are assessed a license tax based on gross receipts for the prior year, without deductions. Exclusions are deductions from the definition of gross receipts. Section 4-7.2-1(B) of the Fairfax County Code and Chapter 37 of Title 58.1 of the Code of Virginia lists the only deductions that can be claimed. Individuals engaged in home occupations and who are self-employed must also file if their gross receipts are greater than $10,000. Receipts of venture capital or other investment funds are excluded from taxation except commissions and fees.

Calendar Year -- Twelve months beginning January 1 and ending December 31.

Capital Equipment – Equipment such as vehicles, furniture, technical instruments, etc., which have a life expectancy of more than one year and a value of over $5,000. Equipment with a value of less than $5,000 is operating equipment.

Capital Expenditure -- A direct expenditure that results in or contributes to the acquisition or construction of major capital assets (e.g., lands, roads, buildings). The expenditure may be for new construction, addition, replacement or renovations to buildings that increase their value, or major alteration of a capital asset. Capital assets include land, infrastructure, buildings, equipment, vehicles and other tangible and intangible assets that have useful lives longer than one year.

Capital Improvement Program – A five-year plan for public facilities which addresses the construction or acquisition of fixed assets, primarily buildings but also including parks, sewers, sidewalks, etc., and major items of capital equipment and operating expenses related to new facilities.

Capital Projects Funds -- Funds, defined by the State Auditor of Public Accounts, that account for the acquisition and/or construction of major capital facilities or capital improvements other than sewers.

Carryover -- The process by which certain unspent or unencumbered funds for approved appropriations as previously approved by the Board of Supervisors and for commitments to pay for goods and services at the end of one fiscal year are reappropriated or carryovered in the next fiscal year. Typically, funds carried over are nonrecurring expenditures, such as capital projects or capital equipment items.

Cash Management – An effort to manage cash flows in such a way that interest and penalties paid are minimized and interest earned is maximized.

Cash Management System – A system of financial practices which ensures that sufficient cash is available on a daily basis for payment of County obligations when due.

Character – A class of expenditures, such as salaries, operating expenses, recovered costs, or capital equipment.

Comprehensive Annual Financial Report – This official annual report, prepared by the Department of Finance, presents the status of the County's finances in a standardized format. The CAFR is organized by fund and contains two basic types of information: (1) a balance sheet that compares assets with liabilities and fund balance, and (2) an operating statement that compares revenues and expenditures.

Comprehensive Plan – The plan that guides and implements coordinated, adjusted, and harmonious land development that best promotes the health, safety, and general welfare of County residents. It contains long-range recommendations for land use, transportation systems, community services, historic resources, environmental resources, and other facilities, services and resources.

Congregate Meals – Meals served by the Area Agency on Aging's Nutrition Program to senior citizens who eat together at the County's senior centers.

Consolidated Community Funding Pool – A separately-budgeted pool of County funding, located in Fund 118, which was established in FY 1998 to facilitate the implementation of a competitive funding process through which community-based organizations, which are primarily human-services oriented, will be awarded County funding on a competitive basis. These organizations previously had received County funding either as a contribution or through contracts with specific County agencies. Since FY 2001, the County has awarded grants from this pool on a two-year funding cycle to provide increased stability for the community-based organizations.

Consolidated Plan – The U.S. Department of Housing and Urban Development (HUD) requires a Consolidated Plan application which combines the planning and application submission processes for several HUD programs: Community Development Block Grant, HOME Investment Partnerships Program, Emergency Shelter Grant, and Housing Opportunities for Persons with AIDS. Citizen participation is required as part of the process and is accomplished through representation on the Consolidated Plan Review Committee (CPRC), involvement in public hearings held on housing and community development needs, and participation in public hearings at which the Board of Supervisors takes action on the allocation of funds as recommended by the CPRC.

Consumer Price Index -- CPI is a measure of the price level of a fixed "market basket" of goods and services relative to the value of that same basket in a designated base period. Measures for two population groups are currently published by the Bureau of Labor Statistics, CPI-U and CPI-W. CPI-U is based on a market basket determined by expenditure patterns of all urban households including professionals, self-employed, the poor, the unemployed, retired persons, and urban wage-earners and clerical workers. The CPI-W represents expenditure patterns of only urban wage-earner and clerical-worker families including sales workers, craft workers, service workers, and laborers. The CPI is used as appropriate to adjust for inflation.

Contingency – An appropriation of funds available to cover unforeseen events that occur during the fiscal year.

Contributory Agencies – Governmental and nongovernmental organizations that are supported in part by contributions from the County. Examples include the Northern Virginia Regional Commission, the Northern Virginia Regional Park Authority, and the Arts Council of Fairfax County, and community agencies such as Volunteer Fairfax.

Cost Center – Expenditure categories within a program area that relate to specific organizational goals or objectives. Each cost center may consist of an entire agency or a part of an agency. The Civil Service Commission, for example, being small and having a single purpose, is treated as a single cost center. The Office of the County Executive consists of four cost centers: Administration of County Policy, Office of Equity Programs, Office of Internal Audit, and Office of Partnerships.

Cross-Cutting Initiative – A cross-cutting initiative involves the participation of two or more government agencies in addressing a challenge or implementing a program in Fairfax County. For example, there is a coordinated effort to address the challenge of West Nile Virus control by several agencies including the Health Department, the Park Authority, the Department of Public Works and Environmental Services, the Office of Public Affairs and others.

Debt Service Funds – Funds defined by the State Auditor of Public Accounts to finance and account for the payment of principal and interest on borrowed funds such as bonds. Fairfax County has three debt service funds, one for school debt, one for the Wastewater Management Program, and one for bonds issued to finance capital expenditures for all other agencies (County debt service). These funds receive revenue primarily by transfers from the General Fund, except for the Sewer Debt Service Fund, which is supported by sewer service fees.

Defeasance – A provision that voids a bond when the borrower sets aside cash or bonds sufficient to service the borrower's debt. When a bond issue is defeased, the borrower sets aside cash to pay off the bonds; therefore, the outstanding debt and cash offset each other on the balance sheet and do not need to be recorded.

Deferred Retirement Option Plan – A provision within a defined benefit retirement system that allows an employee who reaches retirement eligibility to agree to defer leaving employment until a specified date in the future, on the condition of being deemed to have retired for purposes of the retirement system. The employee continues to receive a salary and fringe benefits; however, contributions on the employees' behalf to the retirement system cease, while the payments to the employee would receive if he/she was retired are invested and provided when the employee reaches the agreed upon date (no more than three years).

Deficit – The excess of liabilities over assets – or expenditures over revenues – in a fund over an accounting period.

Depreciation – The decrease in value of physical assets due to use and the passage of time. In financial terms, it refers to the process of allocating the cost of a capital asset to the periods during which the asset is used.

Derivatives – Complex investments, which are largely unregulated, especially when compared with stocks and bonds. These are securities whose value is derived from some other variable such as interest rates or foreign currencies. Fairfax County does not invest in derivatives.

Disbursement – An expenditure or a transfer of funds to another accounting entity within the County financial system. Total disbursements equal the sum of expenditures and transfers out to other funds.

Distinguished Budget Presentation Program – A voluntary program administered by the Government Finance Officers Association to encourage governments to publish efficiently organized and easily readable budget documents.

Efficiency – One of the four performance indicators in Fairfax County's Family of Performance Measures. This indicator reflects inputs used per unit of output and is typically expressed in terms of cost per unit or productivity.

Employees Advisory Council – Established by the Fairfax County Merit System Ordinance to provide a continuing medium through which all employees in the competitive service, both Schools and County, may contribute their advice and suggestions for the improvement of the career merit system and other aspects of the government of Fairfax County.

Encumbrance – An obligation incurred in the form of purchase orders, contracts and similar items that will become payable when the goods are delivered or the services rendered. An encumbrance is an obligation of funding for an anticipated expenditure prior to actual payment for an item. Funds are usually reserved or set aside and encumbered once a contracted obligation has been entered.

Enterprise Funds -- Funds, defined by the State Auditor of Public Accounts to account for operations that are financed and operated in a manner similar to private business enterprises. An enterprise fund is a self-supporting fund design to account for activities supported by user charges. For example, funds which support the Wastewater Management Program are classified as enterprise funds.

Equalization -- An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

Escrow – Money or property held in the custody of a third party that is returned only after the fulfillment of specific conditions.

Expenditure – The disbursement of appropriated funds to purchase goods and/or services.

Fairfax County Identification Number – This is a 10- to 30-digit code that identifies a specific item as being procured by an entity within Fairfax County government.

Fiduciary Funds -- Fiduciary funds are used to account for assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the County's own programs. The County maintains two types of fiduciary funds – pension trust funds to account for the assets of its pension plans, held by the County under the terms of formal trust agreements, and agency funds to account for assets received, held and disbursed by the County on behalf of various outside organizations.

Financial Forecast -- A computer-aided financial model that estimates all future revenues and disbursements based on assumptions of future financial and economic conditions.

Fines and Forfeitures – Consists of a variety of fees, fines and forfeitures collected by the County.

Fiscal Plan -- The annual budget.

Fiscal Planning Resolution -- A legally binding document prepared by the Department of Management and Budget identifying changes made by the Board of Supervisors to the Advertised Budget Plan during the adoption of the annual budget. Fiscal Planning Resolutions approved by the Board subsequent to the Adopted Budget Plan change only transfers between funds. These documents are used at the annual or quarterly reviews whenever changes in fund transfers occur.

Fiscal Restraint – The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

Fiscal Year -- In Fairfax County, the twelve months beginning July 1 and ending the following June 30. (The Commonwealth of Virginia's fiscal year begins on July 1. The federal government's fiscal year begins October 1).

Fixed Asset – Items the County owns that have a considerable cost and a useful life exceeding two years, such as computers, furniture, equipment and vehicles.

Fleet – The vehicles owned and operated by the County.

Forfeiture – The automatic loss of property, including cash, as a penalty for breaking the law, or as compensation for losses resulting from illegal activities. Once property has been forfeited, the County may claim it, resulting in confiscation of the property.

Fringe Benefits – The fringe benefit expenditures included in the budget are the County's share of employees' fringe benefits. Fringe benefits provided by Fairfax County include FICA (Social Security), health insurance, dental insurance, life insurance, retirement, and Unemployment and Workers' Compensation. The County's share of most fringe benefits is based on a set percentage of employee salaries. This percentage varies per category, e.g., Uniformed Fire and Rescue Employees; Uniformed Deputy Sheriffs; Police Officers; Trade, Manual and Custodial Service Employees; and General County Employees.

Fund – A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund is also a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances and changes therein. Funds are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance -- Represents the residual funding on an annual basis from revenues and transfers-in less expenditures and transfers-out. This fund balance may be reserved for a specific purpose or unreserved and used for future requirements. A fund balance also reflects the fund equity of all funds.

Fund Type – A group of funds that have similar activities, objectives, or funding sources as defined by the State Auditor of Public Accounts. Examples include Special Revenue Funds and Debt Service Funds.

GASB – This refers to the Governmental Accounting Standards Board which is currently the source of generally accepted accounting principles (GAAP) used by state and local governments in the United States. It is a private, non-governmental organization. The GASB has issued *Statements*, *Interpretations*, *Technical Bulletins*, and *Concept Statements* defining GAAP for state and local governments since 1984.

GASB 34 – In June 1999, GASB Statement No. 34 (or GASB 34) set new GAAP requirements for reporting major capital assets, including infrastructure such as roads, bridges, water and sewer facilities, and dams. Fairfax County has implemented the Governmental Accounting Standards Board's (GASB) Statement Number 34, Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments, financial reporting model. This standard changed the entire reporting process for local governments, requiring new entity-wide financial statements, in addition to the current fund statements and other additional reports such as Management Discussion and Analysis.

GASB 45 – Beginning in FY 2008, the County's financial statements are required to implement Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits (OPEBs) including health care, life insurance, and other non-pension benefits offered to retirees. This new standard addresses how local governments should account for and report their costs related to post-employment health care and other non-pension benefits, such as the County's retiree health benefit subsidy. Historically, the County's subsidy was funded on a pay-as-you-go basis. GASB 45 requires that the County accrue the cost of the retiree health subsidy and other post-employment benefits during the period of employees' active employment, while the benefits are being earned, and disclose the unfunded actuarial accrued liability in order to accurately account for the total future cost of post-employment benefits and the financial impact on the County. This funding methodology mirrors the funding approach used for pension/retirement benefits. The County has established Fund 603, OPEB Trust Fund, to fund the cost of post-employment health care and other non-pension benefits. Fund 603 will allow the County to capture long-term investment returns and make progress towards reducing the unfunded liability.

General Debt – Principal and interest payments on outstanding debt repaid from the General Fund.

General Fund – The primary tax and operating fund for County Governmental Activities used to account for all County revenues and expenditures which are not accounted for in other funds, and which are used for the general operating functions of County agencies. Revenues are derived primarily from general property taxes, local sales tax, utility taxes, license and permit fees, and state shared taxes. General Fund expenditures include the costs of the general County government and transfers to other funds, principally to fund the operations of the Fairfax County Public School system, the Fairfax-Falls Church Community Services Board, Metro, the Fairfax CONNECTOR, and County and School system debt service requirements.

General Fund Disbursements -- Direct expenditures for County services such as Police or Welfare expenses and transfers from the General Fund to Other County funds such as School Operations or Metro Operations.

General Obligation Bond – Bonds for which the full faith and credit of the issuing government are pledged. County general obligation debt can only be approved by voter referendum. The State Constitution mandates that taxes on real property be sufficient to pay the principal and interest of such bonds.

Goal – A general statement of purpose. A goal provides a framework within which the program unit operates; it reflects realistic constraints upon the unit providing the service. A goal statement speaks generally toward end results rather than specific actions, e.g., "To provide maternity, infant and child health care and/or case management to at risk women, infants, and children in order to achieve optimum health and well being." Also see Objective.

Governmental Funds – Governmental funds are typically used to account for most of a government's activities, including those that are tax-supported. The County maintains the following types of governmental funds: a general fund to account for all activities not required to be accounted for in another fund, special revenue funds, a debt service fund, and capital projects funds.

Grant – A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function.

Health Maintenance Organization – A form of health insurance combining a range of coverages in a group basis. A group of doctors and other medical professionals offer care through the HMO for a flat monthly rate with no deductibles. However, only visits to professionals within the HMO network are covered by the policy. All visits, prescriptions and other care must be cleared by the HMO in order to be covered. A primary physician within the HMO handles referrals.

Inflation – A rise in price levels caused by an increase in available money and credit beyond the proportion of available goods. This is also known as too many dollars chasing too few goods.

Infrastructure – Public domain fixed assets including roads, curbs, gutters, sidewalks, drainage systems, lighting systems and other similar items that have value only to the users.

INOVA – Inova Health System is a not-for-profit health care system based in Northern Virginia that consists of hospitals and other health services including emergency and urgent care centers, home care, nursing homes, mental health and blood donor services, as well as wellness classes.

Input – The value of resources used to produce an output. Input can be staff, budget dollars, work hours, etc.

Interest Income – Revenue associated with the County cash management activities of investing fund balances.

Internal Service Funds -- Funds established to finance and account for services furnished by a designated County agency to other County agencies, which charges those agencies for the goods and services provided. An example of an Internal Service Fund is Fund 503, Department of Vehicle Services.

Key County Indicators – Key County Indicators are high-level, countywide measures, organized by vision element, that help assess if Fairfax County government is meeting the needs of citizens and positively impacting the community as a whole.

Liability – An obligation incurred in past or current transactions requiring present or future settlement.

Line Item – A specific expenditure category within an agency budget, e.g., rent, travel, motor pool services, postage, printing, office supplies, etc.

Lines of Business (LOBs) – Reference to the County's review of 310 discrete agency lines of business. LOBs are essentially an inventory of County programs and services offered by each individual agency.

Local Match – County cash or in-kind resources that are required to be expended simultaneously with federal, state, other locality, or private sector funding, and usually according to a minimum percentage or ratio.

Managed Reserve – A reserve, held in the General Fund, which equals 2.0 percent of the General Fund disbursements. Established by the Board of Supervisors on January 25, 1982, the purpose of the reserve is to provide temporary financing for emergency needs and to permit orderly adjustment to changes resulting from the sudden, catastrophic termination of anticipated revenue sources.

Management by Objectives – A method of management of County programs which measures attainment or progress toward pre-defined objectives. This method evolved into the County's performance measurement system.

Management Initiatives -- Changes to internal business practices undertaken by County managers on their own initiative to improve efficiency, productivity and customer satisfaction.

Mandate – A requirement from a higher level of government (federal or state) that a lower level government perform a task in a particular way or in conformance with a particular standard.

Market Pay – A compensation level that is competitive and consistent with the regional market. The County analyzes the comparability of employee salaries to the market in a number of different ways. A "Market Index" has been developed that factors in the Consumer Price Index, federal wage adjustments, and the Employment Cost Index (which includes state, local and private sector salaries). The index is designed to gauge the competitiveness of County pay scales in general.

Measurement – A variety of methods used to assess the results achieved and improvements still required in a process or system. Measurement gives the basis for continuous improvement by helping evaluate what is working and what is not working.

Merit Grant – A position with full benefits and full civil service grievances, although the employment term is limited by the grant specifications. The position is funded by a specific grant. At the end of the grant position, the person is the first eligible for hire for another similar position in the County. Also see Position.

Merit Regular – A position with full benefits, full civil service grievance, and 52 work weeks in a year. Also see Position.

Mission Statement - A mission statement is a broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement describes what an organization is in business to do. Therefore, it also serves as a guiding road map.

Modified Accrual Basis – The basis of accounting under which revenues are recognized when measurable and available to pay liabilities, and expenditures are recognized when the liability is incurred except for interest on long-term debt which is recognized when due, and the non-current portion of accrued vacation and sick leave which is recorded in general long-term liability. The General Fund and debt service fund budgets are prepared on the modified accrual basis of accounting except that encumbrances are treated like expenditures.

Municipal Bond -- Bond issued by a state, local or another government authority especially in the U.S. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue, as is the case in Virginia.

Net Debt as a Percent of Estimated Market Value -- Total debt (less debt that is self-supported by revenue-producing projects), divided by the total market value of all taxable property within the County expressed as a percentage. Since property taxes are a primary source of revenue for the repayment of debt, this measure identifies the debt burden compared with the worth of the revenue-generating property base.

Net Total Expenditures -- See Total Budget.

Objective -- A statement of anticipated level of achievement; usually time limited and quantifiable. Within the objective, specific statements with regard to targets and/or standards often are included, e.g., "To respond to 90 percent of ambulance calls within a 5-minute response time."

Operating Budget – A budget for general revenues and expenditures such as salaries, utilities and supplies.

Operating Equipment – Equipment that has a life expectancy of more than one year and a value of less than $5,000 dollars. Equipment with a value greater than $5,000 dollars is capital equipment.

Operating Expenses – A category of recurring expenses, other than salaries and capital equipment costs, which covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out the agency's goals. Typical line items under this character are office supplies, printing, postage, transportation and utilities.

Ordinance – A formal legislative enactment by the County that carries the full force and effect of the law within the boundaries of Fairfax County unless in conflict with any higher form of law, such as the Commonwealth of Virginia or the federal government.

Outcome – Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months. Also refers to quality performance measures of effectiveness and of achieving goals.

Off-Cycle – A term that characterizes budget adjustments approved by the County Board of Supervisors outside of the annual budget process.

Output – Quantity or number of units produced. Outputs are activity-oriented, measurable, and usually under managerial control. Also refers to process performance measures of efficiency and productivity, that is, per capita expenditures, transactions per day, etc.

Pay for Performance – A system of pay and appraisal that is based on an employee's performance. An ongoing dialogue between employees and supervisors regarding performance and expectations is essential to the successful implementation of this system.

Paydown Construction -- Capital construction funded with current year General Fund revenues as opposed to construction financed through the issuance of bonds. This is a method of paying for capital projects that relies on current tax and grant revenues rather than by debt. This is also referred to as "pay-as-you-go" construction.

Pension Fund – This is a fund that accounts for the accumulation of resources to be used for retirement benefit payments to retired County employees eligible for such benefits.

Per Capita – A measurement of the proportion of some statistic to an individual resident determined by dividing the statistic by the current population.

Performance Budget – A budget wherein expenditures are based primarily upon measurable performance activities and work programs.

Performance Indicators -- As used in Fairfax County's Performance Measurement System, these indicators represent the four types of measures that comprise the Family of Measures and consist of output, efficiency, service quality and outcome.

Performance Measurement – The regular collection of specific information regarding the results of service in Fairfax County, and which determines how effective and/or efficient a program is in achieving its objectives. The County's performance measurement methodology links agency mission and cost center goals (broad) to quantified objectives (specific) of what will be accomplished during the fiscal year. These objectives are then linked to a series of indicators that present a balanced picture of performance, i.e., output, efficiency, service quality and outcome.

Performance Measurement System – The County's methodology for monitoring performance measures, and in particularly outcomes.

Permit Revenue – Fees imposed on construction-related activities and for non-construction permits such as sign permits, wetland permits, etc.

Personal Property – Property, other than real estate identified for purposes of taxation, including personally owned items, as well as corporate and business equipment and property. Examples include automobiles, motorcycles, boats, trailers, airplanes, business furnishings and manufacturing equipment. Goods held for sale by manufacturers, wholesalers or retailers are not included.

Personal Property Tax Relief Act of 1998 – Legislation approved by the Virginia General Assembly that phases out the Personal Property Tax on the first $20,000 of the value for vehicles owned by individuals. By FY 2002, the PPTRA reduced the Personal Property Taxes paid by citizens by 70 percent with an offsetting reimbursement paid to the County by the Commonwealth. Under the original approved plan, taxes paid by individuals were to be reduced by 100 percent in FY 2003. Due to the state's lower than anticipated General Fund revenue growth, the reimbursement has remained at 70 percent since FY 2003. The 2004 General Assembly approved legislation that will cap Personal Property Tax reimbursement in FY 2007 at the FY 2005 level. In subsequent years, the level of Personal Property Taxes may fall unless the tax rate is increased.

Personnel Services – A category of expenditures, which primarily covers salaries, overtime and shift differential paid to County employees and also includes certain fringe benefit costs.

Planning System – Refers to the relationship between the Annual Budget, the Comprehensive Plan, and the 5-year Capital Improvement Plan.

Position – A group of duties and responsibilities, as prescribed by an office or agency, to be performed by a person on a full-time or part-time basis.

The status of a position is not to be confused with the status of the employee. For the purpose of the County's budget, the following definitions are used solely in describing the status and funding of positions:

- An established position is a position that has been classified and assigned a pay grade.
- An authorized position has been approved for establishment by the Board of Supervisors. The authorized position is always shown as a single, not a partial position. Staff-Year Equivalency (SYE) reflects whether positions are authorized for full-time (40 hours per week) or part-time. A full-time position would appear in the budget as one authorized position and one staff-year equivalent (1/1.0 SYE). A half-time position would be indicated as one authorized position and 0.5 staff-year equivalents (1/0.5 SYE).

The following defines the types of positions in Fairfax County. They can be either full or part-time status.

- A regular position is a career position, which falls within all provisions of the Merit System Ordinance.
- An exempt position does not fall within the provisions of the Merit System Ordinance. It includes elected and appointed positions.
- An exempt limited term position or exempt part-time position is established to meet a temporary workload not exceeding 48 weeks. It does not fall within the provisions of the Merit System Ordinance.

- Cooperative funding of some positions occurs between the federal and state governments and Fairfax County. Numerous funding and reimbursement mechanisms exist. The County's share of a position's authorized funding level is that portion of a position's salary and/or fringe benefits paid by the County which is over and above the amount paid by the state or federal government either based on the County's pay classification schedule or based on a formal funding agreement. The share of state or federal funding varies depending upon the eligibility of each individual agency and type of position.

- A state position is a position established and authorized by the state. These positions may be partially or fully funded by the state.

- County supplement is the portion of a state position's authorized salary (based on the County's compensation plan) that exceeds the state's maximum funding level. This difference is fully paid by the County.

Position Turnover – An accounting debit which allows for gross salary projections to be reduced due to anticipated and normal position vacancies, delays in filling vacancies, and historical position turnover information.

Preferred Provider Option – This refers to a self-insured preferred provider health plan.

Present Value – The discounted value of a future amount of cash, assuming a given rate of interest, to take into account the time value of money. Stated differently, a dollar is worth a dollar today, but is worth less tomorrow.

Prime Interest Rate – The rate of interest charged by banks to their preferred customers.

Program – Group activities, operations or organizational units directed to attaining specific objectives and achievements and budgeted as a sub-unit of a department.

Program Area -- A grouping of County agencies with related countywide goals. Under each program area, individual agencies participate in activities to support that program area's goals. The Public Safety Program Area, for example, includes the Police Department and the Fire and Rescue Department, among others. The Auditor of Public Accounts for the Commonwealth of Virginia provides direction on which agencies are included in each program area.

Program Budget – A statement and plan, which identifies and classifies, total expenditures and revenues by activity or program. Budgets are aggregated into program areas. This is in contrast to a line-item budget, which identifies expenditures only by objects for which money is spent, e.g., personnel services, operating expenses, recovered costs or capital equipment.

Property Tax – A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Property Tax Rate – The rate of taxes levied against real or personal property, expressed as dollars per $100 of equalized assessed valuation of the property taxed.

Proprietary Funds -- Proprietary funds are enterprise and internal service funds used to account for business-type activities that are similar to the private sector and in which fees are charged for goods or services. They are related to assets, liabilities, equities, revenues, expenses and transfers. The County maintains both types of proprietary funds – enterprise funds to account for the Integrated Sewer System and internal service funds to account for certain centralized services that are provided internally to other departments such as Vehicle Services and Document Services.

Public-Private Education Facilities and Infrastructure Act (PPEA) -- During its 2002 session, the Virginia General Assembly enacted the Public-Private Education Facilities and Infrastructure Act of 2002 (PPEA). This law provides that once a "responsible public entity" such as Fairfax County adopts appropriate procedures to implement the PPEA, it may solicit proposals to acquire a "qualifying project" from private entities (i.e., issue an Invitation for Bid or Request for Proposal) or may consider proposals that are submitted by a private entity without a prior solicitation ("unsolicited proposal").

Real Property -- Real estate, including land and improvements (buildings, fences, pavements, etc.) classified for purposes of assessment.

Recovered Costs – Reimbursements to an agency for specific services provided to another agency. Recovered costs, or Work Performed for Others, are reflected as a negative figure in the providing agency's budget, thus offsetting expenditures. An example is the reimbursement received by the Department of Information Technology from other agencies for telecommunication services.

Rec-PAC – Rec-PAC (Pretty Awesome Children), operated by Fairfax County Park Authority, is a six-week structured recreation program offered during the summer with emphasis on leisure skills designed for elementary school children.

Refunding – Retiring an outstanding bond issue at maturity (sometimes done before maturity date if rate is favorable) by using money from the sale of a new bond offering. In other words, issuing bonds to pay off the old bonds. In an Advance Refunding, a new bond issuance is used to pay off another outstanding bond. The new bond will often be issued at a lower rate than the older outstanding bond. Typically, the proceeds from the new bond are invested and when the older bonds become callable, they are paid off with the invested proceeds. In a Crossover Refunding, the revenue stream pledged to secure the securities being refunded is being used to pay off debt on the refunded securities until they mature.

Reserves – A portion of the fund balance or retained earnings legally segregated for specific purposes.

Revenue – Monies received from all sources (with exception of fund balances) that will be used to fund expenditures in a fiscal year.

Revenue Bond -- A municipal bond secured by the revenues of the project for which it is issued. Revenue Bonds are those bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. Sewer and utility bonds are typically issued as revenue bonds. The County also issues Lease Revenue bonds, a form of revenue bond in which the payments are secured by a lease on the property built or improved with the proceeds of the bond sale.

Revenue Forecast – A projection of future County revenue collections.

Revenue Stabilization Fund – In FY 2000, the Board of Supervisors approved the creation of this fund to provide a mechanism for maintaining a balanced budget without resorting to tax increases and/or expenditure reductions that aggravate the stresses imposed by the cyclical nature of the economy. This fund maintains a balance of 3 percent of General Fund Disbursements.

Sales Tax – Tax imposed on the taxable sales of all final goods.

School Board Budget -- Includes the School Operating Fund, the School Food and Nutrition Services Fund, the School Debt Service Fund, the School Insurance Fund, the School Construction Fund, the School Central Procurement Fund, the School Health Benefits Trust Fund and the Educational Employees' Supplementary Retirement Fund, identifying both expenditure levels and sources of revenue. The Board of Supervisors may increase or decrease the School Board budget but normally does so only at the fund level (i.e., by increasing or decreasing the General Fund Transfer to the School Operating Fund without specifying how the change is to be applied). By state law, the Supervisors may not make specific program or line item changes, but may make changes in certain major classifications (e.g., instruction, overhead, maintenance, etc.). The Board of Supervisors has not exercised its right to make any such changes in recent years.

School Board Transfer -- A transfer out of funds from the General Fund to the School Operating Fund. State law requires that this transfer be approved by the Board of Supervisors by May 1, for the next fiscal year.

Self-Insurance Fund – This internal service fund is used to centrally manage the employees' health and life insurance benefit packages, the workers' compensation program, and the County's insurance coverage of real and personal property.

Service Quality -- Degree to which customers are satisfied with a program, or how accurately or timely, a service is provided.

Set-Aside Reserve – A reserve made up from available balances materializing throughout one or more fiscal years which are not required to support disbursements of a legal or emergency nature and are held (set aside) for future funding requirements.

Sewer Funds -- A group of self-sufficient funds that support the Wastewater Management Program. Revenues consist of bond sales, availability fees (a one-time fee paid before connection to the system and used to defray the cost of major plant and trunk construction), connection charges (a one-time fee to defray the cost of the lateral connection between a building and the trunk), service charges (quarterly fees based on water usage which defray operating costs and debt service), and interest on invested funds. Expenditures consist of construction costs, debt service, and the cost of operating and maintaining the collection and treatment systems.

Special Revenue Funds -- Funds defined by the State Auditor of Public Accounts to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. These funds account for the revenues and expenditures related to Fairfax County's state and federal grants, the operation of the Fairfax County Public Schools, and specific taxing districts that are principally financed by special assessment tax levies in those districts.

Staff-Year Equivalency – This figure reflects whether authorized positions are full-time or part-time. A position authorized for 40 hours per week is reflected in the budget as one authorized position with a staff-year equivalency (SYE) of one (1/1.0 SYE). In comparison, a position authorized for 20 hours per week would be indicated as one authorized position with a SYE of 0.5 (1/0.5 SYE).

Strategic Plan – A document outlining long-term goals, critical issues and action plans to increase the organization's effectiveness in attaining its mission, priorities, goals and objectives. Strategic planning starts with examining the present, envisioning the future, choosing how to get there, and making it happen.

Strategic Planning Process - The strategic planning process provides the County the opportunity to identify individual agency missions and goals in support of the public need, action steps to achieve those goals and measures of progress and success in meeting strategic goals. Strategic planning helps ensure that limited resources are appropriately allocated to achieve the objectives of the community as determined by the Board of Supervisors.

Supplemental Appropriation Resolution – Any appropriation resolution approved by the Board of Supervisors after the adoption of the budget for a given fiscal year.

Taxable Value – The assessed value less homestead and other exemptions, if applicable.

Tax Base -- The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County. The base of the personal property is the market value of all automobiles, trailers, boats, airplanes, business equipment, etc., which are taxed as personal property by the County. The tax base of a sales tax is the total volume of taxable sales.

Tax Rate -- The level of taxation stated in terms of either a dollar amount or a percentage of the value of the tax base. The Board of Supervisors fixes property tax rates for the period beginning January 1 of the current calendar year when the budget for the coming fiscal year is approved. The property tax rate is applied to the value of property assessed as of January 1 each year.

Technology Infrastructure – The hardware and software that support information requirements, including computer workstations and associated software, network and communications equipment, and mainframe devices.

Third Quarter Review – The current year budget is reevaluated approximately seven months after the adoption of the budget based on current projections and spending to date. The primary areas reviewed and analyzed are (1) current year budget versus prior year actual expenditure data, (2) year-to-date expenditure status plus expenditure projections for the remainder of the year, (3) emergency requirements for additional, previously unapproved items, and (4) possible savings. Recommended funding adjustments are provided for Board of Supervisors' approval.

Total Budget – The receipts and disbursements of all funds, e.g., the General Fund and all other funds. Net total expenditures (total expenditures minus expenditures for internal service funds) is a more useful measure of the total amount of money the County will spend in a budget year, as it eliminates double accounting for millions of dollars appropriated to operating agencies and transferred by them to service agencies. General Fund total disbursements (direct General Fund expenditures plus transfers to other funds, such as the School Operating Fund) are a more accurate measure of the cost of government to the local taxpayers.

Transfer -- A movement of funding from one fund to another. The largest such transaction is the annual transfer of funds from the General Fund to the School Operating Fund.

Transport Fees – The cost to provide ambulance transportation to patients from home to hospital.

Trust Funds -- A categorization of accounts defined by the State Auditor of Public Accounts consisting of funds established to account for money and property held by the County government in the capacity of a trustee or custodian for individuals or other specified purposes. Examples are the various retirement funds, which contain contributions from the County government and individual employees.

Unappropriated – Not obligated for specific purposes.

Undesignated – Without a specific purpose.

Useful Life – The period of time that a fixed asset is able to be used. This can refer to a budgeted period of time for an equipment class or the actual amount of time for a particular item.

User Fees – Charges for expenses incurred when services are provided to an individual or groups and not the community at large. The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of the service they are consuming or using.

Vision Elements – The vision elements were developed by the County Executive and the Senior Management team to address the priorities of the Board of Supervisors and emphasize the County's commitment to protecting and enriching the quality of life for the people, neighborhoods, and diverse communities of Fairfax County. There are seven vision elements including: Maintaining Safe and Caring Communities, Building Livable Spaces, Connecting People and Places, Maintaining Healthy Economies, Practicing Environmental Stewardship, Creating a Culture of Engagement and Exercising Corporate Stewardship.

Workforce Planning – A systematic process designed to anticipate and integrate the human resources aspect to an organization's strategic plan by identifying, acquiring, developing, and retaining employees to meet organizational needs.

ACRONYMS

(Where items are underlined, see fuller definitions in the preceding *Glossary* section)

ADA – Americans with Disabilities Act

ADC – Adult Detention Center

ADHC – Adult Day Health Care

AED – Automatic External Defibrillator

AEOC – Alternate Emergency Operations Center

AFIS – A multi-jurisdictional Automated Fingerprint Identification System

ALS – Advanced Life Support

ASAP – Alcohol Safety Action Program (Fund 117)

ASSB – Advisory Social Services Board

BPOL – See <u>Business, Professional and Occupational License</u>

BPR – See <u>Business Process Redesign</u>

CAD – Computer Aided Dispatch

CAFR – See <u>Comprehensive Annual Financial Report</u>

CCAR – Child Care Assistance and Referral program

CCFAC – Consolidated Community Funding Advisory Committee

CCFP – See <u>Consolidated Community Funding Pool</u>

CDBG – Community Development Block Grant

CERF – Computer Equipment Replacement Fund

CERT – Community Emergency Response Team

CHINS – Child In Need of Supervision or Services

CIP – See <u>Capital Improvement Program</u>

COG – Washington Metropolitan Council of Governments

CPAN – Courts Public Access Network

CPI – See <u>Consumer Price Index</u>

CRA – Clinic Room Aide

CRIS – Community Resident Information Services (kiosks used by Fairfax County)

CSA – Comprehensive Services Act

CSB – Fairfax-Falls Church Community Services Board

CSU – Court Service Unit (Juvenile and Domestic Relations District Court)

CTB – Commonwealth Transportation Board

DROP – See <u>Deferred Retirement Option Plan</u>

DPWES – Department of Public Works and Environmental Services

EAC – See <u>Employees Advisory Council</u>

EAP – Employee Assistance Program

EMS – Emergency Medical Service

EOC – Emergency Operations Center

ESOL – English as a Second Language

FCEDA – Fairfax County Economic Development Authority

FCIN – See Fairfax County Identification Number

FCPA – Fairfax County Park Authority

FCPL – Fairfax County Public Library

FCPS – Fairfax County Public Schools

FCRHA – Fairfax County Redevelopment and Housing Authority

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board (See GASB in Glossary)

GFOA – Government Finance Officers Association

GIS – Geographic Information Systems

HIPAA – Health Insurance Portability and Accountability Act

HMO – See health maintenance organization

ICMA – International City/County Management Association

iNet – Institutional network

LAN – Local Area Network

LOBs – Lines of Business

MWCOG – Metropolitan Washington Council of Governments

NACo – National Association of Counties

NOVARIS – Northern Virginia Regional Identification System

NVCC – Northern Virginia Community College

NVCT – Northern Virginia Conservation Trust

NVFS – Northern Virginia Family Services

NVRC – Northern Virginia Regional Commission

NVRPA – Northern Virginia Regional Park Authority

NVSWCD – Northern Virginia Soil and Water Conservation District

NVTC – Northern Virginia Transportation Commission

PPEA – See Public-Private Education Facilities and Infrastructure Act

PPO – See Preferred Provider Option

PPTRA – See Personal Property Tax Relief Act

PSCC – Public Safety Communications Center

PSCN – Public Safety Communications Network

PSOHC – Public Safety Occupational Health Center

MPSTOC – McConnell Public Safety and Transportation Operations Center

P/T – Part-Time

Rec-PAC – See Rec-PAC (in Glossary)

SAC – Selection Advisory Committee

SACC – School-Age Child Care

SBE – Small Business Enterprise

SCBA – Self-Contained Breathing Apparatus

SCC – State Corporation Commission

SYE – See Staff-Year Equivalency

SWRRC – Solid Waste Reduction and Recycling Centers

TANF – Temporary Assistance to Needy Families

VACo – Virginia Association of Counties

VIEW – Virginia Initiative for Employment not Welfare program

VRE – Virginia Railway Express

WAHP – Washington Area Housing Partnership

WAHTF – Washington Area Housing Trust Fund

WAN – Wide Area Network

WMATA – Washington Metropolitan Area Transit Authority

WPFO – Work Performed For Others

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This index for the Budget Overview also includes a cross-reference to Volume 1 (V1) – General Fund – and Volume 2 (V2) – Capital Construction and Other Operating Funds of the FY 2010 Adopted Budget Plan.

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