

Lines of Business Reduction Impact Statements

Department of Management and Budget

001-20-91 Eliminate Non-Essential Contracts and Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
20-02	Economic, Legislative and Management Analysis	0 / 0.0 SYE	\$61,800	\$0	\$61,800
DESCRIPTION OF REDUCTION					
Contracts for consultative services will be eliminated. Subscriptions for various periodicals will be eliminated.					
IMPACT OF REDUCTION					
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 gathered from free online resources					

001-20-92 Reduce Copies of Printed Budget

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
20-01	Fiscal Planning, Monitoring and Analysis	0 / 0.0 SYE	\$30,000	\$0	\$30,000
DESCRIPTION OF REDUCTION					
The number of printed copies of the budget volumes will be reduced by up to 45 percent. In addition, alternative and cost-efficient binding methods will be utilized.					
IMPACT OF REDUCTION					
Printed budget volumes will be available for review by residents only in person at County Supervisors' offices or at County libraries. However, all budget documents will continue to be provided on-line and many on CD-ROMs. Less expensive printing and binding methods will be utilized which may impact the durability of printed budget volumes.					

001-20-93 Eliminate All Agency Travel and External Training

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
20-01	Fiscal Planning, Monitoring and Analysis	0 / 0.0 SYE	\$25,000	\$0	\$25,000
DESCRIPTION OF REDUCTION					
Agency employees will not be allowed to travel or attend external training unless critical.					
IMPACT OF REDUCTION					
In the past, agency travel expenses were minimal and significantly less than budgeted. Agency employees will utilize online and internal County training resources to expand knowledge and improve skills.					

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<i>Department of Management and Budget</i>					
001-20-94 Reduce Youth Leadership Program (YLP) Opportunities					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
20-01	Fiscal Planning, Monitoring and Analysis	0 / 0.0 SYE	\$49,000	\$0	\$49,000
DESCRIPTION OF REDUCTION					
Eliminates teacher sponsor payments as part of the Fairfax County Youth Leadership Program. Suspend the college-level paid Internships for the Youth Leadership Program Graduates.					
IMPACT OF REDUCTION					
<p>The Fairfax County Youth Leadership Program is an education and experiential learning program geared at high school juniors which provides monthly sessions on County government, leadership development and a 3 week summer internship experience. Students in the YLP 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. Staff from the Department of Management and Budget will absorb the communication responsibilities of the sponsors as possible</p> <p>Graduates of the YLP program are eligible to compete for 6 week college level paid internships in County agencies working on projects in their degree areas. 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.</p>					

001-20-95 Eliminate Two Budget Analyst Positions and Associated Operating Expenses					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
20-02	Economic, Legislative and Management Analysis	2/ 2.0 SYE	\$206,702	\$0	\$206,702
DESCRIPTION OF REDUCTION					
Two Budget Analyst positions will be eliminated.					
IMPACT OF REDUCTION					
Elimination of these two 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. This study helped to identify the cost to the County to comply with federal and state mandates. In FY 2008, the net cost of the County for these federal and state mandates was \$751 million. In addition, the Department of Management and Budget (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.					