



Fairfax County FY 2010 Budget

Lines of Business Reduction Impact Statements

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Lines of Business Reduction Impact Statements

Board of Supervisors - Clerk to the Board

001-01-1 Reduce Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-01	Clerk to the Board	0 / 0.0 SYE	\$38,044	\$0	\$38,044

DESCRIPTION OF REDUCTION

This reduction results in a decrease of \$38,044 in Operating Expenses funding used for office supplies, travel and training for staff, and printing of documents associated with Board of Supervisors' meetings.

IMPACT OF REDUCTION

Taking this reduction results in the Clerk's Office continuing to examine all regular expenditures for cost savings. Specifically, Board Summaries will no longer be distributed in hard copy form and alternative methods for archiving material will be examined.

In addition, the reduction results in the Clerk's Office having less flexibility to absorb special requests/projects or to enact any initiatives with expenditure implications.

001-01-2 Eliminate Limited Term Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-01	Clerk to the Board	0 / 0.0 SYE	\$16,861	\$0	\$16,861

DESCRIPTION OF REDUCTION

This reduction results in the elimination of funding for one limited term position.

IMPACT OF REDUCTION

This reduction results in a decrease in the agency's flexibility for staffing of special projects or needs.

001-01-3 Eliminate Administrative Assistant I/Receptionist Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-01	Clerk to the Board	1 / 1.0 SYE	\$30,000	\$0	\$30,000

DESCRIPTION OF REDUCTION

This reduction eliminates one Administrative Assistant I position which functions as the only receptionist for the Clerk's Office.

IMPACT OF REDUCTION

As a result of the reduction, the workload of the receptionist position will be redistributed and absorbed by current administrative assistants. In addition, office operations may be compromised because no one will be present to monitor visitors at the front desk, and phones may not be answered in a timely manner during peak periods. Greater reliance on phonemail will be required. In addition, the timeliness of the Board Summary production and other office functions is also adversely affected by this reduction because staff will have to cover the front desk functions in addition to their other work.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-4 Reduce Operating Expenses and Eliminate Outstanding Performance Cash Awards

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Administration of County Policy	0 / 0.0 SYE	\$215,000	\$0	\$215,000

DESCRIPTION OF REDUCTION

This reduction results in a decrease in Operating Expense funding, which includes the elimination of monetary rewards as part of the Outstanding Performance Awards Program.

IMPACT OF REDUCTION

By taking this reduction, the 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.

001-02-5 Eliminate Management Analyst IV Position, Eliminate Energy Coordinator Position and Reduce Limited Term Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Administration of County Policy	2 / 2.0 SYE	\$244,402	\$0	\$244,402

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

The elimination of the Management Analyst IV position results in minimal impact to the agency due to the fact that this position has never been filled and was intended to be used for future deployment. It should be noted that this vacant position is a result of the Office of Human Rights (OHR) merging with the Office of Equity Programs (OEP) as part of the FY 2009 Adopted Budget Plan to create the Office of Human Rights and Equity Programs (OHREP).

The County Executive has informed the Board of Supervisors that he intends, as a viable alternative to eliminating the Energy Coordinator position, to establish 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.

In addition, as a result of decreasing limited term funding by 50 percent, two limited term positions that provide support to the office will be eliminated, which will cause delays in the timeliness of responses to requests and analysis of information.

Lines of Business Reduction Impact Statements

<i>Office of the County Executive</i>					
001-02-6 Eliminate Language Access Coordinator Position and Limited Term Support for Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Administration of County Policy	1 / 1.0 SYE	\$115,598	\$0	\$115,598
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one Language Access Coordinator position and the associated support for the program.					
IMPACT OF REDUCTION					
<p>The Language Access Coordinator position was established in October 2003 and oversees the County's initiatives to serve its limited-English-proficient (LEP) customers. Specifically, the position is responsible for tracking federal requirements regarding serving 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. Loss of the Language Access Coordinator position negatively affects the overall coordination of County language initiatives.</p> <p>Despite the elimination of this position and associated functions, County departments are expected to continue contracting directly with County approved vendors for translation and interpretation services, monitoring LEP customer needs, and education for their staff on language and cultural issues.</p>					

<i>Office of the County Executive</i>					
001-02-7 Eliminate Part-Time Limited Term Administrative Assistant II Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	0 / 0.0 SYE	\$17,529	\$0	\$17,529
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one part-time limited term Administrative Assistant II position.					
IMPACT OF REDUCTION					
<p>The impact of losing the part-time limited term Administrative Assistant II (20 hours per week) is that agency support staff is decreased by 33 percent, which impacts workloads such as: audit setup and report preparation, payroll processing, database entry, Fraud Hotline and Ethics Help Line processing, office supply inventory and ordering, and other general administrative office duties. By eliminating this position, duties are taken over by the Administrative Assistant V, with some duties also spread among auditors as well.</p> <p>In addition, this administrative reduction results in a decrease in productivity, which leads to fewer audits being conducted and less timely completion of assignments. Specifically, the elimination of the position results in one less audit being performed, and the remaining staff complete four fewer follow-up reviews per year.</p>					

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-8 Eliminate Part-Time Limited Term Auditor III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	0 / 0.0 SYE	\$36,185	\$0	\$36,185

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one part-time limited term Auditor III position.

IMPACT OF REDUCTION

By eliminating one part-time limited term Auditor III position (20 hours per week) 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 is impacted. As a result of reducing the number of staff auditors by 6 percent, the work production of the agency is directly affected in a proportionate manner. The agency will now complete one and a half less projects per year and perform audit work in two and a half fewer agencies per year.

In addition, the overall recommendations for improvement that are provided to County agencies are reduced by six per year, and due to the variety and timing of audit assignments received, ability to perform audits in a timely manner is reduced.

001-02-9 Reduce Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	0 / 0.0 SYE	\$4,977	\$0	\$4,977

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

This reduction results in agency staff becoming less knowledgeable of the latest generally accepted government auditing standards. Further, not meeting professional training requirements set forth by the standards precludes the agency from certifying that audits are carried out in accordance with these standards. Agency staff training would be cut by \$4,500, or approximately seven courses per year, with an additional \$477 cut in Operating Expenses such as supplies, certification fees, and mileage costs. These reductions also limit the ability of auditors to perform on-site test work at various County locations. In addition, reductions in training dilute overall effectiveness gained in an on-going multi-year effort to enhance staff skill sets, remain current with technology, broaden business knowledge, and apply audit best practices.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-10 Eliminate Auditor III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-02	Internal Audit	1 / 1.0 SYE	\$70,599	\$0	\$70,599

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Auditor III position.

IMPACT OF REDUCTION

The impact of losing a full-time Auditor III position is that 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 is affected. As a result of reducing the number of staff auditors by 12 percent, audit production is decreased in a proportionate manner. The agency will now be able to complete three fewer projects per year and perform audit work in five fewer agencies per year. Overall recommendations for improvement are reduced by 12 per year, and due to the variety and timing of audit assignments received, ability to perform audits in a timely manner is reduced.

001-02-11 Eliminate Fiscal Administrator Position and Administrative Assistant III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-05	Partnerships Program Management	2 / 2.0 SYE	\$143,750	\$0	\$143,750

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Fiscal Administrator position and the elimination of one Administrative Assistant III position as part of the reorganization and refocusing of the Office of Public Private Partnerships which has transferred operational responsibility to other agencies for several programs including, the Computer Learning Center Programs to the Department of Community and Recreation Services and the Medical Care for Children Partnership and the CASH-Volunteer Income Tax Assistance program to the Department of Family Services.

IMPACT OF REDUCTION

With the transition of operating programs out of the Office of Public Private Partnerships and the resulting reduction of staff, the scope of work no longer necessitates a Fiscal Administrator and the administrative responsibilities are simplified, further reducing staffing needs. As a result of this reduction, current staff will now share coverage of the front desk and phones as well as receive training to ensure that service levels are minimally impacted.

Lines of Business Reduction Impact Statements

Office of the County Executive

001-02-12 Reduce Flexibility in Personnel Services and Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-06	Community Revitalization and Reinvestment	0 / 0.0 SYE	\$169,626	\$0	\$169,626

DESCRIPTION OF REDUCTION

This reduction of \$110,000 in Personnel Services and \$59,626 in Operating Expenses results in a significant decrease in flexibility to provide services that benefit revitalization and reinvestment in designated commercial revitalization districts/areas as well as other commercial areas of Fairfax County. This flexibility is due to lower than anticipated staff salary expenditures and the close management of Operating Expenses since the establishment of the agency in FY 2008.

IMPACT OF REDUCTION

This reduction impacts the agency's flexibility to provide quality services that benefit 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.

Department of Cable Communications and Consumer Protection

001-04-13 Eliminate Three Limited Term Administrative Assistant II Positions in Mail Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
04-03	Mail and Distribution Services	0 / 0.0 SYE	\$124,691	\$0	\$124,691

DESCRIPTION OF REDUCTION

Three limited term Administrative Assistant II positions, included for elimination, 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.

IMPACT OF REDUCTION

This reduction will have no immediate impact on current operations or performance measures as the work is completed by 14 merit positions. However, the ability to respond to additional demand in the future may be limited. In FY 2008, Mail Services provided mail and distribution services to over 200 locations daily.

Lines of Business Reduction Impact Statements

Department of Cable Communications and Consumer Protection

001-04-14 Reduce Personnel Services in Management/Administrative Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
04-02	Management/Administrative Services	0 / 0.0 SYE	\$51,551	\$0	\$51,551

DESCRIPTION OF REDUCTION

The Print, Mail and Administrative Services Division has undergone reorganizations within the cost center which resulted in recurring personnel savings in this line of business. This reduction is a decrease in available funding and results in no position reductions.

IMPACT OF REDUCTION

This reduction results in no impact to current operations or performance measures.

001-04-15 Transfer Consumer Specialist II Position in Consumer Affairs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
04-04	Consumer Affairs	0 / 0.0 SYE	\$82,337	\$0	\$82,337

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

This reduction results in no impact to current operations or performance measures.

Lines of Business Reduction Impact Statements

Department of Cable Communications and Consumer Protection

001-04-16 Eliminate Management Analyst II Position in Consumer Affairs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
04-04	Consumer Affairs	1 / 1.0 SYE	\$79,725	\$0	\$79,725

DESCRIPTION OF REDUCTION

Consumer Affairs will eliminate one Management Analyst II position. The elimination will require the reallocation of duties to the other 10 positions in Consumer Affairs.

IMPACT OF REDUCTION

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, which are reflected in the agency performance measures.

001-04-17 Eliminate Gifts and Publication Sales Center

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
04-01	Publication/Gift Store Sales	2 / 2.0 SYE	\$141,471	\$53,301	\$88,170

DESCRIPTION OF REDUCTION

The Gifts and Publication Sales Center will be eliminated, including two Administrative Assistant II positions.

IMPACT OF REDUCTION

This reduction will result in the elimination of the Gifts and Publication Sales Center, which includes the Publication/Gift Store Sales line of business 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.

Lines of Business Reduction Impact Statements

<i>Document Services Division</i>					
504-04-18 Eliminate Night Shift Operation in the County Print Shop					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
504-01	Production Printing Services	4 / 4.0 SYE	\$252,376	\$250,000	\$0
DESCRIPTION OF REDUCTION					
<p>The Print Shop's night shift operation will be eliminated, including a Printing Services Shift Supervisor position, two Print Shop Operator II positions, and a Print Shop Operator I position. 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 reduction associated with this adjustment, as the print shop fully recovers costs from County agencies and Fairfax County Public Schools. However, this reduction will increase the fund balance for Fund 504 by \$2,376. It is anticipated that the workload can be completed by the remaining 13 merit positions. This reduction will be achieved through the efficient use of existing personnel and resources and with an anticipated decrease in workload.</p>					
IMPACT OF REDUCTION					
<p>This reduction will result in the elimination of the Print Shop's night shift operation, including four positions that are currently filled. During FY 2008, the Print Shop completed over 6,000 jobs that produced over 83 million impressions. The elimination of the night shift will hinder the Print Shop's ability to accommodate last minute requests from customers such as the Board of Supervisors, the County Executive, and the County Attorney. 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.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Finance</i>					
001-06-19 Reduce Agency Training					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-01 06-02 06-03 06-04	Multiple Department of Finance LOBs	0 / 0.0 SYE	\$18,000	\$0	\$18,000
DESCRIPTION OF REDUCTION					
Eliminates non-certification training of department staff.					
IMPACT OF REDUCTION					
<p>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.</p> <p>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.</p>					

001-06-20 Reduce Administrative Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-03	Accounting and Financial Reporting	1 / 1.0 SYE	\$33,000	\$0	\$33,000
DESCRIPTION OF REDUCTION					
Eliminates an Administrative Assistant III position that provides assurance of accuracy, timeliness, and consistency in various administrative support functions. The position is also a back-up to several critical functions, including printing of checks for all County operations.					
IMPACT OF REDUCTION					
<p>This reduction will result in an inefficient use of supervisory staff. Supervisors will take on heightened responsibilities to prevent abuses of these systems.</p> <p>Delays in producing checks may occur.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Finance</i>					
001-06-21 Decrease Funding for Audit Services					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-03	Accounting and Financial Reporting	0 / 0.0 SYE	\$180,000	\$0	\$180,000
DESCRIPTION OF REDUCTION					
This reduction reflects a cost savings associated with negotiated pricing for audit services.					
IMPACT OF REDUCTION					
No negative impact foreseen. Contract negotiated with external auditors was less than the budgeted amount. Eliminate funding in excess of negotiated fixed price.					

001-06-22 Decrease Expansion of Automation Efficiencies					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-01	Financial Control and Compliance	1 / 1.0 SYE	\$62,000	\$0	\$62,000
DESCRIPTION OF REDUCTION					
Eliminates development of PC applications for use by decentralized finance operations.					
IMPACT OF REDUCTION					
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.					

001-06-23 Decrease Centralized Systems Security, Administrative, and IT Project Oversight					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-01	Financial Control and Compliance	1 / 1.0 SYE	\$112,000	\$0	\$112,000
DESCRIPTION OF REDUCTION					
Eliminates one position and associated operating costs in central management of systems security, administrative, and IT project oversight. As an alternative from the originally proposed reduction, this adjustment will eliminate a Network Analyst I position.					
IMPACT OF REDUCTION					
The impact of this reduction may result in delays in responses to system issues and new project support.					
This reduction will result in an inability for the agency to deliver labor-saving PC applications to finance operations both in the Department of Finance and to agencies across the County.					

Lines of Business Reduction Impact Statements

<i>Department of Finance</i>					
001-06-24 Reduce Effort to Convert Checks to Electronic Payments					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-03	Payment of Countywide Obligations	1 / 1.0 SYE	\$38,000	\$0	\$38,000
DESCRIPTION OF REDUCTION					
Eliminates the position focused on expanding acceptance by vendors of electronic bill payments (Automated Clearing House (ACH) transfers).					
IMPACT OF REDUCTION					
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.					
Postage, supplies, and production costs will increase with inflation rather than decrease due to reductions in printed checks.					
The continued incidence of lost checks will prevent reduced effort associated with research, stop-payment actions, and check replacements.					

001-06-25 Reduce Outreach Program in Oversight of Financial Compliance					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-01	Financial Control and Compliance	1 / 1.0 SYE	\$59,833	\$0	\$59,833
DESCRIPTION OF REDUCTION					
Reduces outreach program that offers assistance to decentralized finance operations and monitors compliance with County policy.					
IMPACT OF REDUCTION					
The 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.					

Lines of Business Reduction Impact Statements

Department of Finance

001-06-26 Eliminate the Verification of Travel Accounting Accuracy and Policy Compliance

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-04	Payment of Countywide Obligations	1 / 1.0 SYE	\$36,000	\$0	\$36,000

DESCRIPTION OF REDUCTION

This reduction eliminates central audit of travel accounting by department staff trained in the complexities of travel rules and accounting procedures, resulting in a reduced level of service to County agencies.

IMPACT OF REDUCTION

Responsibility for ensuring compliance with County travel policy shifts 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.

001-06-27 Eliminate Deputy Director Position, Financial Control and Compliance

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
06-01	Financial Control and Compliance	1 / 1.0 SYE	\$120,000	\$0	\$120,000

DESCRIPTION OF REDUCTION

Eliminates the position of Deputy Finance Director, responsible for overseeing financial operations that include accounting and reporting, accounts payable and automated systems.

IMPACT OF REDUCTION

Reductions in this and other lines of business will be addressed through both program and organizational restructuring. The duties of finance director (traditional, Board-directed, statutory and constitutional), now supported by a director and two deputy directors, 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.

There will be no impact on performance measures.

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.

Lines of Business Reduction Impact Statements

County Insurance					
501-06-28 Eliminate Use of Outside Consultants to Perform Ergonomic Assessments					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
501-01	Safety and Loss Prevention	0 / 0.0 SYE	\$25,000	\$0	\$25,000
DESCRIPTION OF REDUCTION					
This reduction eliminates the contract for outside consultants to perform ergonomic assessments. The reduction will require County agencies to solicit contracts on an as-needed basis for ergonomic consultations.					
IMPACT OF REDUCTION					
For employees with complex needs, the Risk Management Division uses the contract services for approximately 18 to 20 ergonomic assessments each 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. However, employees and their supervisors will have the ability to use a self-assessment process already available through Risk Management on the Infoweb. This reduction does not have any impact on mandated services.					

501-06-29 Eliminate Contract with Consultant Service for Workplace Environmental Health Evaluations					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
501-01	Safety and Loss Prevention	0 / 0.0 SYE	\$45,000	\$0	\$45,000
DESCRIPTION OF REDUCTION					
This reduction eliminates the use of outside consultants to perform workplace environmental health evaluations. Terminating this contract requires County agencies to fund as-needed consultations.					
IMPACT OF REDUCTION					
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 addresses these issues. This reduction eliminates the safety prevention element of this program and funding associated with this work. The Risk Management Division proposed eliminating this service and had proposed that, when such a need arises, agencies will need to address these issues on a case-by-case basis. 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 in a timely manner could result in an unsafe and unhealthy workplace, increase staff absences, and increase workers' compensation costs.					

Lines of Business Reduction Impact Statements

County Insurance

501-06-30 Reduce Services within the Public Access Automated External Defibrillator (AED) Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
501-01	Safety and Loss Prevention	0 / 0.0 SYE	\$100,702	\$0	\$100,702

DESCRIPTION OF REDUCTION

This reduction eliminates certain aspects of the Public Access AED Program, focusing on elimination of the use of contractor to perform training, maintenance, and other program monitoring.

IMPACT OF REDUCTION

In FY 2008, the County completed the implementation of the Public Access 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 oversight, and training on such a device. The AEDs enable individuals without training in life-saving techniques to employ them in an emergency. 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. Without these trainings, the program is inherently less effective. The 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 for opportunities that can replace classroom trainings and use Web tools, video, etc...to deliver the same level of services once provided under contract. Also, since the reduction eliminated the aspects of the contract that addressed annual maintenance requirements for these devices (annual battery replacement and testing, paddle replacement, miscellaneous items as required), the reduction may divert staff from other assigned duties under this program as staff will be focused on assuming the maintenance needs and for monitoring the equipment on site.

501-06-31 Eliminate the Risk Analysis and Trend Identification Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
601-01	Safety and Loss Prevention	1 / 1.0 SYE	\$87,620	\$0	\$87,620

DESCRIPTION OF REDUCTION

This reduction eliminates the risk analysis and trend identification program. This reduction will affect the Risk Management program's ability to proactively identify new or increased risk levels. Further, this reduction eliminates the Risk Analyst position associated with this program.

IMPACT OF REDUCTION

The Risk Management Division uses several data points, including claims loss data, in-house data collection, and insurance carrier data. Analysis under this program focuses on gathering such information to create reports for claim loss trends, on safety training needs, protective equipment reviews and modification, and identification of risk 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. This could lead to increased lost time by affected employees and higher workers' compensation costs. This program's workload will be absorbed within the Risk Management Division and the requirements for this task will be completed by other means of collection, information technology, field assessment process change, etc.

Lines of Business Reduction Impact Statements

<i>County Insurance</i>					
501-06-32 Reduce Contracted Claims Investigation and Settlement Process					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
501-02	Claims and Rehabilitation	0 / 0.0 SYE	\$189,263	\$0	\$189,263
DESCRIPTION OF REDUCTION					
This reduction reduces the use of a contract for claims investigations and settlement process. Automobile liability and general liability claims (involving storms, sewers, public safety incidents) now handled by a third-party claims administrator, will be handled internally by the Risk Management Division's staff.					
IMPACT OF REDUCTION					
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 be assuming 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 delay action on all other types of claims with adverse effect on property damage and claims resolution. The Risk Management Division proposes this reduction because process workflow and changes in technology may offset some of the workload increases and could make processes more efficient.					

<i>Facilities Management Department</i>					
001-08-33 Eliminate Leases Based on Relocations					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-04	Facilities Real Estate Development and Planning	0 / 0.0 SYE	\$263,356	\$0	\$263,356
DESCRIPTION OF REDUCTION					
Eliminates two facility lease agreements for the Office of Community Revitalization and Reinvestment (OCRR) and the back-up 911 Emergency Center. Relocation of OCRR to an existing County-owned facility will result in a cost savings. 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.					
IMPACT OF REDUCTION					
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 and by terminating the lease agreement currently in place for the back-up 911 Emergency Center. The County will not enter into a new lease agreement or move another group into either space.					

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-34 Eliminate Window Cleaning Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$135,000	\$0	\$135,000

DESCRIPTION OF REDUCTION

Eliminates the entire window cleaning services contract for all County-owned facilities.

IMPACT OF REDUCTION

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.

001-08-35 Reduce Custodial Services at Several Community Centers

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$31,517	\$0	\$31,517

DESCRIPTION OF REDUCTION

Reduces contracted custodial services by one day during the week at several community centers but maintains Saturday service. These seven community centers include James Lee, Gum Springs, David Pinn, Mott, Southgate, Huntington and Bailey's community centers. These facilities are open seven days a week and are currently cleaned six days per week.

IMPACT OF REDUCTION

The impact of reducing custodial services at community centers from six to five days per week could result in unsanitary conditions in restrooms and an unsightly appearance for the public. Pest control issues will increase as a result of food and trash being left in trash containers.

001-08-36 Reduce Landscape Contract at 82 Facilities Except for Mowing Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$172,457	\$0	\$172,457

DESCRIPTION OF REDUCTION

Reduces contracted landscaping services but maintains mowing services contracts at 82 County facilities which are maintained by the division. The remaining County inventory of facilities is maintained by the Sheriff's Office Community Labor Force (CLF) or the user agency.

IMPACT OF REDUCTION

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 in which to create shelter.

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-37 Reduce Arboreal Contract

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

Reduces the County's arboreal services contract from \$150,000 to \$50,000 annually. Funding will only address emergency arboreal requests. Funding currently supports the clearing of downed trees, removal of dead or unsafe trees, and planting new trees where necessary at over 700 parcels where the division has maintenance responsibility. The funding is used primarily for reactive and proactive tree work.

IMPACT OF REDUCTION

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 such as removal of dead trees fallen or about to fall on County or a resident's property.

001-08-38 Reduce Architectural and Design Services Contract

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-04	Facilities Real Estate Development and Planning	0 / 0.0 SYE	\$86,600	\$0	\$86,600

DESCRIPTION OF REDUCTION

Reduces the County's architectural and design services contracts and the level of service provided to County agencies for space programming requirements.

IMPACT OF REDUCTION

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. The workload will increase, thus prolonging project completion timelines by an additional month and causing dissatisfaction to clients/agencies who submit space planning requests. Project schedules are expected to increase from six to eight weeks to almost three months.

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-39 Reduce Furniture Replacement Purchases

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-04	Facilities Real Estate Development and Planning	0 / 0.0 SYE	\$101,500	\$0	\$101,500

DESCRIPTION OF REDUCTION

Reduces the purchase of replacement systems furniture for countywide agencies.

IMPACT OF REDUCTION

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. For example, the 10 year life cycle of the public seating in the Board Auditorium at the Government Center expired in 2000. The weld joints are breaking, the fabric is extremely worn, and the seating mechanism is beyond repair, causing some seating to become unusable.

The FY 2010 budget for furniture is \$211,402. After the reduction of \$101,500, a balance of \$109,902 will remain.

001-08-40 Adjust Temperature Settings by 1 to 3 Degrees in all County Facilities

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-02	Facilities Projects, Engineering, and Energy Management	0 / 0.0 SYE	\$230,000	\$0	\$230,000

DESCRIPTION OF REDUCTION

Reduce winter and summer temperature settings by 1 to 3 degrees in all County facilities, including offices, warehouses, garages and apparatus bays. This action will result in utility cost savings.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-41 Reduce Utilities Based on Reduced Library Operating Hours

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-02	Facilities Projects, Engineering, and Energy Management	0 / 0.0 SYE	\$46,000	\$0	\$46,000

DESCRIPTION OF REDUCTION

Reduces utility requirements based on a reduction in library operating hours by two hours. The current operating hours for Sunday service at regional libraries is 12:00 p.m. to 6:00 p.m. New operating hours are proposed to be from 1:00 p.m. to 5:00 p.m. for Centreville, Chantilly, City of Fairfax, George Mason, Pohick, Reston, Sherwood and Tysons-Pimmit regional libraries.

In addition to reduced operating hours for regional libraries, operating hours for community libraries are proposed to be adjusted. This includes closure of library facilities at 6:00 p.m. on Thursdays and all day on Friday for Burke Center, Dolly Madison, Great Falls, Herndon Fortnightly, John Marshall and Woodrow Wilson community libraries. Savings will be achieved from reduced utilities.

IMPACT OF REDUCTION

The impact of reducing library hours will result in the limited public access to library facilities and savings in utility expenses.

001-08-42 Eliminate Celebrate Fairfax Event Set-Up Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-01	Facilities Operations and Maintenance	0 / 0.0 SYE	\$50,000	\$0	\$50,000

DESCRIPTION OF REDUCTION

Eliminates overtime for set up and support of the Celebrate Fairfax event.

IMPACT OF REDUCTION

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 the division staff or an outside contractor. FMD installs all wiring and panels connected to numerous generators that provide necessary power to individual vendor booths. FMD also installs several thousand feet of hose and piping connected to fire hydrants to provide water to numerous vendor booths that require water. 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.

Lines of Business Reduction Impact Statements

<i>Facilities Management Department</i>					
001-08-43 Eliminate Funding for Volunteer Fire Stations' Utility Bills					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-02	Facilities Projects, Engineering, and Energy Management	0 / 0.0 SYE	\$490,677	\$0	\$490,677
DESCRIPTION OF REDUCTION					
Eliminates funding for utility expenditures for Volunteer Fire Stations.					
IMPACT OF REDUCTION					
The division pays for the utilities for 11 of the 13 Volunteer Fire Stations. These 11 stations are owned and operated by the volunteers. The remaining two stations (McLean and Fair Oaks Volunteer Fire Stations) are owned and operated by the County. 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.					

001-08-44 Reduce Professional Services Contracts					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-02	Facilities Projects, Engineering, and Energy Management	0 / 0.0 SYE	\$65,000	\$0	\$65,000
DESCRIPTION OF REDUCTION					
Reduces professional services contracts including design consulting services.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-45 Reduce Contracted Maintenance and Repair Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-01	Facilities Operations and Maintenance	0 / 0.0 SYE	\$253,190	\$0	\$253,190

DESCRIPTION OF REDUCTION

Reduces outside contractor support for maintenance and repair work done through time and material contracts.

IMPACT OF REDUCTION

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. Outside contractors are used to supplement in-house staff with unscheduled work and major repairs. Currently in-house staff focuses on preventive maintenance and minor repairs.

001-08-46 Reduce Physical Security Coverage

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$2,130,926	\$0	\$2,130,926

DESCRIPTION OF REDUCTION

Reduces the portion of the security services contract that provides physical security at most County facilities. Physical security will still be provided at the Courthouse, all non-General Fund (self-supporting) agencies, and the McConnell Public Safety and Transportation Operations Center (MPSTOC). In addition, cameras will be monitored on a limited basis for facilities that are classified as Very Critical, including the Government Center Complex (including Pennino and Herry) and South County Center.

IMPACT OF REDUCTION

This reduction will eliminate physical security guard services at most County facilities. Therefore, potential increases in vandalism and property damage and decreases in safety and security for County employees and the general public could occur. 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 for the badging station, background checks and monitoring of buildings. When possible, cameras will be monitored for facilities that are classified as Very Critical, including the Government Center Complex and South County Center. It should be noted that Courthouse security funding is paid by the Office of the Sheriff and is not part of the \$2,130,926 reduction.

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-47 Reduce On-Site Elevator Mechanics at Government Center and Public Safety Campuses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-01	Facilities Operations and Maintenance	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

Reduces funding to support contracted on-site elevator mechanics. The contracted mechanic positions will decrease from two to one.

IMPACT OF REDUCTION

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 division 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. The Government Center Complex has 29 elevators and the Public Safety Compound has 30 elevators. One elevator mechanic is currently on site at each of these locations during normal business hours.

001-08-48 Eliminate Custodial Day Porter Services at all Facilities Excluding Conference Rooms Throughout the Government Center Building

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$334,835	\$0	\$334,835

DESCRIPTION OF REDUCTION

Eliminates custodial day porter services at Judicial Center, Herrity, Pennino, Reston Human Services, South County, Woodburn Mental Health, Gum Springs Community Center, McConnell Public Safety and Transportation Operations Center (MPSTOC), Pohick Library, Kings Park Library, Patrick Henry Library, Fairfax City Library, Centreville Library, Sherwood Library, Chantilly Library, Reston Library, Tyson's Pimmit Library, George Mason Library and West Ox Bus Garage. Custodial Day Porter services include: special cleanups for special events, and emergency cleanups due to floods, mold, mildew, sewage backups, and medical or waste spills.

IMPACT OF REDUCTION

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. Rooms will not be cleaned in between meetings. 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). Secured/special areas will not be cleaned, i.e. Forensics Lab at the MPSTOC. Special arrangements may need to be made at additional costs to the end user.

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-49 Eliminate Limited Term Funding in Support of Monitoring Maintenance Contracts

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-03	Facilities Building Services	0 / 0.0 SYE	\$138,752	\$0	\$138,752

DESCRIPTION OF REDUCTION

Eliminates limited term funding within the Building Services Branch. This reduction will decrease the monitoring of maintenance contracts personnel from four limited term positions to one.

IMPACT OF REDUCTION

This reduction will eliminate three limited term staff including one Administrative Assistant III and two Facility Service Specialists. 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.

001-08-50 Eliminate Two Positions that Support Capital Renewal Project Work and Payment/Validation of Utility Bills

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-02	Facilities Projects, Engineering, and Energy Management	2 / 2.0 SYE	\$129,954	\$0	\$129,954

DESCRIPTION OF REDUCTION

Eliminates one of four Assistant Supervisor Facilities Support positions within the Projects, Engineering, and Energy Management Branch and the only Material Requirements Specialist position within the Administration Branch. The Assistant Supervisor Facility Support position works on capital renewal projects and the Material Requirements Specialist processes all utility payments and conducts general accounting work for the agency.

IMPACT OF REDUCTION

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 reduction 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 online, 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.

Lines of Business Reduction Impact Statements

Facilities Management Department

001-08-51 Eliminate Position and Limited Term Funding that Support Property Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-04	Facilities Real Estate Development and Planning	1 / 1.0 SYE	\$166,043	\$0	\$166,043

DESCRIPTION OF REDUCTION

Eliminates one of two Property Analyst/Right-of-Way Agent positions and two limited term staff within the Real Estate and Development Planning branch. The elimination of this position and limited term funding will significantly lengthen the response time to property management requests received from County agencies, residents and businesses, and state agencies such as the Virginia Department of Transportation (VDOT).

IMPACT OF REDUCTION

This reduction will eliminate one Property Analyst/Right-of-Way Agent position. This will lengthen the response time to property management requests received from County agencies, residents and businesses, and state agencies such as VDOT. Requests reviewed include easements, Rights of Way and letters of permission for County-owned property. The position is responsible for ensuring compliance with the Code of Virginia and a Procedural Memorandum for the disposition of Board of Supervisors-owned real property. The section is comprised of two Right-of-Way Agents, which will now be cut in half.

The elimination of limited term funding within the leasing section will lengthen the response time to property management requests at leased sites and decrease the division's ability to proactively inspect leased facilities. In addition, project management of improvements to and/or renovations at lease facilities will be greatly impacted. Merit staff will assume some property management and project management duties, which will lengthen the contract negotiation process for new lease agreements and lease renewals. Project completion timelines will be extended due to lack of project managers, which will likely cause dissatisfaction to clients. The remaining property management duties at leased sites will be the responsibility of the agency (tenant) occupying the space.

The elimination of limited term funding assigned to the Courthouse Renovation and Expansion project will eliminate the coordination of moves for the project.

001-08-52 Eliminate Warehouse Specialist Position and Limited Term Funding that Support Material and Supply Acquisition, Fire Alarm Inspections, Calls For Maintenance Services, and Staff Moves

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-01	Facilities Operations and Maintenance	1 / 1.0 SYE	\$201,974	\$0	\$201,974

DESCRIPTION OF REDUCTION

Eliminates one Warehouse Specialist position and funding for limited term staff within the Operations and Maintenance cost center. These positions support a variety of operations and maintenance including material and supply acquisition, fire alarm inspections, calls for maintenance services, and staff moves.

Lines of Business Reduction Impact Statements

Facilities Management Department

IMPACT OF REDUCTION

Eliminating one Warehouse Specialist position will result in a delay in obtaining needed supplies and materials in support of maintenance operations. Eliminating an Electronic Equipment Technician 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 a year. Contractor support will be required in order to comply with the code required inspections. The department will be required to realign resources to fund inspections which will impact other functional areas.

Eliminating a Maintenance Trade Helper limited term position will impact the ability to provide for minor staff and furniture moves. Requests for assistance with moves will be backlogged. Eliminating the two administrative limited term positions who currently answer phones for requests for service will result in calls to the division's Work Control Center being delayed. Customers will be put on hold or could receive a busy signal when calling in a work request. Dispatching of service requests will also be delayed. Data entry for work order tracking will be backlogged and available information will not remain current. In FY 2008, 98,526 calls were received for maintenance.

001-08-53 Eliminate 24-Hour Call Emergency Response for After Hours Service Requests

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-01	Facilities Operations and Maintenance	0 / 0.0 SYE	\$500,000	\$0	\$500,000

DESCRIPTION OF REDUCTION

Eliminates overtime funding in support of 24-hour call emergency response.

IMPACT OF REDUCTION

Eliminating the 24-hour call emergency response will delay responses to all after hours 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. The reduction will be accomplished through the elimination of overtime. Staff is paid overtime to be on call, and a minimum of four hours is paid for every call back.

Lines of Business Reduction Impact Statements

<i>Facilities Management Department</i>					
001-08-54 Reduce Energy Costs By Automatically Powering Down Computers Overnight					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
08-01	Facilities Operations and Maintenance	0 / 0.0 SYE	\$200,000	\$0	\$200,000
DESCRIPTION OF REDUCTION					
Reduces electricity funding associated with powering down countywide personnel computers overnight.					
IMPACT OF REDUCTION					
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 it 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 versus the current practice of merely logging off computers. IT policies and processes can be modified to implement the new process, saving \$200,000 in utility costs.					

<i>Department of Human Resources</i>					
001-11-55 Eliminate Limited Term Funding Providing Administrative Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-02 11-06 11-07	Benefits Organizational Development & Training Human Resources Central	0 / 0.0 SYE	\$57,963	\$0	\$57,963
DESCRIPTION OF REDUCTION					
Eliminates four out of five limited term positions that provide administrative support within the agency. This reduction results in a reduced level of service and/or efficiency.					
IMPACT OF 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.					
Programs serve all employees and agencies, as well as outside applicants for County jobs.					

Lines of Business Reduction Impact Statements

Department of Human Resources

001-11-56 Eliminate One of Two Assistant Human Resources Director Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-07	Agency Management	1 / 1.0 SYE	\$119,567	\$0	\$119,567
DESCRIPTION OF REDUCTION					
Eliminates one of two Assistant Human Resources Director positions.					
IMPACT OF REDUCTION					
Will reduce the opportunity for succession planning and bench-strength development in the department. Position serves senior management, agency directors, employees, job applicants and other jurisdictions.					

001-11-57 Reduce Postage Expenditures

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-03	Payroll	0 / 0.0 SYE	\$55,000	\$0	\$55,000
DESCRIPTION OF REDUCTION					
Discontinues mailing pay advices by implementing mandatory online pay advice enrollment. This will reduce the postage budget by 64 percent.					
IMPACT OF REDUCTION					
This reduction will impact up to 48 percent of merit and 80 percent of seasonal employees who currently receive a hard copy pay advice via US Mail. The department will work with agencies to ensure that all employees have access to pay advice information.					

001-11-58 Reduce Printing Expenditures

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-07	Human Resources Central	0 / 0.0 SYE	\$30,000	\$0	\$30,000
DESCRIPTION OF REDUCTION					
Discontinues providing hard copy New Employee and Benefit handbooks to employees. Electronic version of handbooks will be available. This reduction reduces the agency printing budget by 23 percent.					
IMPACT OF REDUCTION					
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. Programs serve all employees and agencies, as well as outside applicants for County jobs.					

Lines of Business Reduction Impact Statements

Department of Human Resources

001-11-59 Reduce Awards Program Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-07	Human Resources Central	0 / 0.0 SYE	\$181,974	\$0	\$181,974

DESCRIPTION OF REDUCTION

Reduces 97 percent of 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. The recognition ceremonies, certificates and "day off" awards would continue.

IMPACT OF REDUCTION

This reduction will likely have an adverse impact on employee morale, particularly in light of other possible reductions.

001-11-60 Reduce Funding for IT Consultant Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-01 11-04	Employment Compensation & Workforce Analysis	0 / 0.0 SYE	\$60,000	\$0	\$60,000

DESCRIPTION OF REDUCTION

Reduces funding for IT consultant support by 42 percent for several department-owned and maintained information/software programs.

IMPACT OF REDUCTION

Three department-owned and maintained legacy systems information/software programs (Resumix, AIMS and resume builder) 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.

001-11-61 Reduce Human Resources Employee Training and Development Funds

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-01 through 11-07	Human Resources	0 / 0.0 SYE	\$40,000	\$0	\$40,000

DESCRIPTION OF REDUCTION

Reduces funding by 50 percent for professional memberships, subscriptions, travel and training.

IMPACT OF REDUCTION

Reduction in this funding will decrease staff's ability to obtain the training and information needed to effectively manage the complex programs in the department.

Lines of Business Reduction Impact Statements

Department of Human Resources

001-11-62 Reduce Advertising Expenditures

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-01	Employment	0 / 0.0 SYE	\$60,000	\$0	\$60,000

DESCRIPTION OF REDUCTION

Reduces advertising funding for recruitment by 41 percent.

IMPACT OF REDUCTION

Reduction in advertising funding 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.

001-11-63 Eliminate Position in Human Resources Central

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-07	Human Resources Central	1 / 1.0 SYE	\$83,899	\$0	\$83,899

DESCRIPTION OF REDUCTION

Eliminates one Human Resources Analyst IV position out of the total of six positions in HR Central who manages the one-stop shop and coordinates with the other functional areas in the agency in order to provide improved customer service.

IMPACT OF REDUCTION

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.

001-11-64 Eliminate Position in Compensation and Workforce Planning

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
11-04	Compensation & Workforce Planning	1 / 1.0 SYE	\$52,083	\$0	\$52,083

DESCRIPTION OF REDUCTION

Eliminates one Human Resource Analyst II position out of the six positions in the Workforce Planning section.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Department of Purchasing and Supply Management</i>					
001-12-65 Eliminate General Building Maintenance Worker I Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-03	Warehouse Operations	1 / 1.0 SYE	\$49,471	\$0	\$49,471
DESCRIPTION OF REDUCTION					
This reduction eliminates a General Building Maintenance Worker I position.					
IMPACT OF REDUCTION					
<p>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.</p> <p>The elimination of this 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. Without this position, the department will need to secure an outside contractor to assist with moving furniture, office supplies and files for all of the Health Department sites.</p>					

001-12-66 Eliminate Funding for Library Book Pick Up and Delivery from County Libraries					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-03	Warehouse Operations	0 / 0.0 SYE	\$288,803	\$0	\$288,803
DESCRIPTION OF REDUCTION					
<p>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.</p> <p>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 to maintain this service for the residents of Fairfax County who use the County libraries.</p>					
IMPACT OF REDUCTION					
<p>If implemented as originally proposed, this reduction would have impacted FCPL's collection management strategy, as it depends upon the ability to readily move materials throughout the library system. If this service were no longer available, library patrons would be inconvenienced because they would be required to go to the actual library where materials are shelved to obtain any library materials they wish to borrow. Therefore, FCPL staff and the Library Board proposed the alternative noted above and are currently working on options to cover the funding. The elimination of four of the nine warehouse trucks and five of the 14 warehouse employees would have reduced DPSM's ability to provide emergency operational support on a County, regional and national level. It would reduce the department's capacity to support excess property reallocation/disposal and freight operations and limit capability to provide logistical support to County departments.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Purchasing and Supply Management</i>					
001-12-67 Eliminate Showmobile Operations					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-03	Warehouse Operations	0 / 0.0 SYE	\$73,511	\$0	\$73,511
DESCRIPTION OF REDUCTION					
<p>This reduction is the elimination of the County's Showmobile rental program. The net reduction represents elimination of labor costs for the limited term and overtime hours that support the program. It also includes savings in repair and maintenance for the County's two Showmobiles and their support vehicles. No merit positions will be eliminated with this reduction.</p>					
IMPACT OF REDUCTION					
<p>The Showmobile rental program does not operate on a cost recovery basis. In 2004, the Board of Supervisors eliminated collection of fees for Showmobile use by County-based non-profits. Since that time, virtually no fees have been collected for rental of the two County-owned Showmobiles.</p> <p>The department identified this program as a line of business reduction because its elimination will have no impact on the core departmental mission. Also, mobile stage rental is available for a fee from other local governments and commercial sources.</p>					

001-12-68 Eliminate Emergency Coordinator Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-05	Agency Management	1 / 1.0 SYE	\$68,087	\$0	\$68,087
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates a Management Analyst II position that serves as the department's Emergency Coordinator, providing support for the department's participation in various emergency response planning activities and exercises. This position's responsibilities will have to be absorbed by other staff members in the Agency Management group.</p>					
IMPACT OF REDUCTION					
<p>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.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Purchasing and Supply Management</i>					
001-12-69 Downsize and Reorganize Vendor Relations Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-02	Vendor Relations Division	2 / 2.0 SYE	\$132,370	\$0	\$132,370
DESCRIPTION OF REDUCTION					
<p>This reduction will eliminate two of the three positions that currently comprise DPSM's Vendor Relations Division (VRD). The Division serves the County's vendor community and is the primary support of the Board of Supervisor's Small Business Enterprise Program, which focuses on providing access to County procurement opportunities to small, minority, and women-owned (SWaM) businesses. A Management Analyst III position and an Administrative Assistant IV position will be cut from VRD and the Division will be dissolved. The remaining position, a Management Analyst I position, will be moved to DPSM's Contracts Division.</p> <p>Under the direction of the Chief of the Contracts Division, the MA I will continue to provide support to SWaM vendors on a smaller scale. Vendor support will also be provided by each of the four Contract teams as well as County end users and various SWaM advocate organizations. The program will continue to: 1) evaluate requirements for SWaM participation potential, 2) track SWaM metrics, 3) promote customer use of eVirginia, the commonwealth's online procurement system which provides open access to SWaM vendors, 4) participate in limited outreach opportunities, and 5) partner with other organizations to provide basic training and outreach.</p>					
IMPACT OF REDUCTION					
<p>The impact of this reduction will result in a lower level of support to 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.</p>					

001-12-70 Eliminate Financial Clerk Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
12-05	Agency Management	1 / 1.0 SYE	\$49,094	\$0	\$49,094
DESCRIPTION OF REDUCTION					
<p>This reduction is the elimination of the department's Financial Clerk position, an Administrative Assistant IV position, which provides administrative support to the department. The position processes revenue and expenditure documents and performs Human Resources tasks. Duties of the position will be absorbed by the two remaining members of the department's fiscal team. The Director's Administrative Assistant will also take on several tasks so that separation of duties in fiscal processing remains adequate.</p>					
IMPACT OF REDUCTION					
<p>The elimination of this position will eliminate the department's capacity to assist agencies with purchase processing help, a service the department 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 the department'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 the Director's administrative assistant will reduce their capacity to support the Director.</p>					

Lines of Business Reduction Impact Statements

<i>Office of Public Affairs</i>					
001-13-71 Eliminate Printed Versions of Courier/Reduce Agency Operating Expenses					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
13-01 13-02 13-03 13-08	Employee Communications Issues Management Customer Service Agency Planning and Organizational Development	0 / 0.0 SYE	\$160,040	\$0	\$160,040
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of all the printed versions or 16,000 copies per bi-monthly issue of the Courier publication (County internal newsletter) as well as the elimination of all non-essential travel and training for agency staff.					
IMPACT OF REDUCTION					
<p>Eliminating all printed copies of Courier will result in an increased need to disseminate important countywide news online and through e-mail. Information that appeared previously in the printed Courier will continue to be placed on the Infoweb. Employees who do not have access to a computer on a daily basis will need to make alternative arrangements (such as relying on their supervisor and coworkers or using a shared computer) to receive this news.</p> <p>In addition, the staff in the Office of Public Affairs (OPA) will no longer travel to and participate in conferences that have helped elevate skill sets in the past. This reduction eliminates other training opportunities, such as webinars and teleconferences. Staff will now be responsible for maintaining their current level of expertise and seeking out free training opportunities if they exist.</p>					

Lines of Business Reduction Impact Statements

Office of Public Affairs					
001-13-72 Eliminate Three Limited Term Positions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
13-01	Employee Communications	0 / 0.0 SYE	\$104,715	\$0	\$104,715
13-02	Issues Management				
13-03	Customer Service				
13-04	Media Relations				
13-05	Communication Support for County Agencies				
13-06	Web Content				
13-07	Emergency Communications & Planning				
13-08	Agency Planning and Organizational Development				
DESCRIPTION OF REDUCTION					
This reduction results in a reduced level of service due to the elimination of one limited term Public Information Officer III position, the elimination of one limited term Administrative Assistant II position, and the elimination of the limited term work student position, which will be replaced with a student volunteer.					
IMPACT OF REDUCTION					
The reduction impacts the level and quality of services provided. Specifically, this reduction adversely impacts the timely delivery of critical information to the residents of Fairfax County during major incidents which is a high priority part of the agency’s Emergency Support Function 15. The reduction impacts the ability of the agency to provide coordination of media requests among multiple County agencies; response to issues or concerns requiring immediate attention; and 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.					

<i>Office of Elections</i>					
001-15-73 Eliminate "I Voted Today" Stickers					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-01	Election Administration	0 / 0.0 SYE	\$6,000	0	\$6,000
DESCRIPTION OF REDUCTION					
This reduction will eliminate the distribution of "I Voted Today" stickers to Election Day voters. The savings will be achieved from the discontinued purchase of these stickers after the current stock is depleted.					
IMPACT OF REDUCTION					
This reduction is expected to disappoint some voters but will have no other impact on the conduct of elections. All voters who vote in an election will be affected. There is no impact on the agency performance measures, however. Since there is no statutory requirement to give voters "I Voted Today" stickers at the polls, the agency believes that this is a "nice to have" not a "must have" service provided for the voters.					

Lines of Business Reduction Impact Statements

Office of Elections

001-15-74 Eliminate Precinct Maps for Polls

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-02	Election Administration	0 / 0.0 SYE	\$4,000	0	\$4,000

DESCRIPTION OF REDUCTION

This reduction will eliminate the printing of Precinct (wall) Maps for each of the County Polling Places. Savings result from no longer printing full-size color maps of the County precincts for posting at the polling places. The precinct maps also will no longer be available for purchase through Maps and Publications.

IMPACT OF REDUCTION

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. There is no impact on the agency performance measures, however. The agency believes that this is a "nice to have" not a "must have" service since maps are available in PDF format from the geographical information system. Persons needing maps may be able to print their own maps or obtain them from other sources. There is no statutory requirement to provide maps to the polling places.

001-15-75 Eliminate High School Elections

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-03	Election Administration	0 / 0.0 SYE	\$10,000	0	\$10,000

DESCRIPTION OF REDUCTION

This reduction will eliminate the High School Election program which provides civic education for students by introducing them to the County's voting system. This is also a service to the schools to assist them in conducting their student government elections. Savings will include a reduction in staff hours to programming machines and to coordinate and supervise these elections. Additional savings will result from the reduction of consumables items involved in operating the machines and mileage paid to seasonal staff to travel to the schools. Approximately 550 limited term staff hours will be saved.

IMPACT OF REDUCTION

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. There is no impact on the agency performance measures, however. Since there is no statutory requirement to conduct elections in the County high schools, the agency believes this is a "nice to have" but not a "must have" future voter education program. The high school election program is also related to the high school student page program which was also proposed but not taken for reduction.

Lines of Business Reduction Impact Statements

<i>Office of Elections</i>					
001-15-76 Reduce Polling Place Staffing					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-04	Election Administration	0 / 0.0 SYE	\$170,000	0	\$170,000
DESCRIPTION OF REDUCTION					
<p>This reduction will reduce election officer staffing at polling places to FY 2008 levels. Savings will be achieved by reducing election officer personnel numbers to FY 2008 (non-Presidential election year) staffing levels. This reduction does not affect agency merit staff positions; however, approximately 1,700 election officers (one day at \$100 per day) will be eliminated over two elections (June primary and November general elections.)</p>					
IMPACT OF REDUCTION					
<p>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. The cost of election officers per precinct will be reduced in the agency performance measures. <u>Code of Virginia</u> mandates a minimum of three election officers per precinct. Election officer staffing, however, is significantly increased for a presidential election (FY 2009) because of the high voter turnout. Non-presidential election staffing is based on predicted turnout using statistics from previous comparable federal, state or local elections. The reduction in the number of election officers could be affected by the reduction or elimination of the absentee voting satellites. Reducing or eliminating absentee satellite voting, which is a related reduction, could increase the number of poll voters that need to be processed.</p>					

Lines of Business Reduction Impact Statements

Office of Elections

001-15-77 Postage Reduction

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
02-01	Voter Registration	0 / 0.0 SYE	\$100,000	0	\$100,000

DESCRIPTION OF REDUCTION

This is a reduction in postage allocation for the expected lower volume of election and voter registration related materials that are mailed by the agency. Savings results from an anticipated reduction of mailings due multiple factors, including but not limited to: the precinct boundary freeze, reduced voter registration activity, increased use of electronic communication and an expected decrease in absentee ballot requests. The reduction does not affect agency merit staff positions. The cost savings is based on the reduction in actual postage predicted for mailings. However, seven to 10 seasonal staff positions may be eliminated because of the reduction in mail processing.

IMPACT OF 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. The cost of processing voter transactions will be reduced in the agency performance measures. Voter registration transactions and absentee applications are significantly increased for a presidential election (FY 2009) because of the high voter turnout. Non-presidential election mailings are based on predicted registration and absentee statistics from previous comparable federal, state or local elections. Code of Virginia specifies requirements for mailing voter information cards and absentee ballots. The reduction in postage could be affected by the related reduction or elimination of the absentee voting satellites which could increase the demand for mailed absentee ballots. Postal rate increases will also impact this business requirement.

001-15-78 Curtailing Certification Training

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-05 02-02	Election Administration Voter Registration	0 / 0.0 SYE	\$23,000	0	\$23,000

DESCRIPTION OF REDUCTION

This reduction will decrease the number of merit staff members who are able to earn state and/or national certification in the administration of voter registration and election functions. Savings will be achieved by eliminating staff travel and tuition for participation in non-mandatory state and national certification and recertification programs. The reduction does not affect the number of agency merit staff positions but reduces the opportunity for staff advancement and continuing education.

IMPACT OF REDUCTION

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. Approximately 10-12 merit staff members may not be able to earn continuing education, certification or re-certification credits, unless they are willing and able to pay for their own travel and tuition. There is no impact on the agency performance measures, however. The agency considers this is a "best practices" activity, but not a mandated activity. Although the General Registrar is required to attend state training functions, there is no current statutory requirement for staff certification.

Lines of Business Reduction Impact Statements

<i>Office of Elections</i>					
001-15-79 Eliminate Absentee Satellite Voting					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
01-08 02-02	Election Administration Voter Registration	0 / 0.0 SYE	\$42,000	0	\$42,000
DESCRIPTION OF REDUCTION					
<p>This reduction will eliminate the seven absentee voting satellites at the governmental centers and reduce absentee voting hours to the legal minimum requirements. It should be noted that this reduction will require preclearance from the U. S. Department of Justice, Voting Rights Division.</p> <p>Savings will result from the closing of seven satellite voting locations and reducing extended voting hours at the Government Center and the elimination of staffing for these locations. The reduction does not affect merit staff positions but would eliminate approximately 25 limited term staff positions. A portion of this reduction may be offset by the need for additional seasonal staff to process the increased number of absentee voters coming into the Office of Elections in the Government Center and to process the increased requests for absentee ballots by mail.</p>					
IMPACT OF REDUCTION					
<p>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. The full impact is unknown at this time. Passage of pending state and or federal legislation that would mandate "early voting" will cause a significant change in the conduct of elections and absentee voting.</p> <p>Voters who are disabled or who will be away from the County on Election Day who wish to vote in-person will not have convenient access to this service in many parts of the County. There is no direct impact on the agency performance measures, however. The agency considers this function a "best practices" solution to serve the voters, but not a mandated service. Absentee voting and minimum service hours are mandated by the <u>Code of Virginia</u>, but there is no statutory requirement to provide additional absentee voting locations or extended office hours. This reduction is related to the overall level of service provided by the agency including postage reduction and the elimination of election officers in the polling places.</p>					

Lines of Business Reduction Impact Statements

<i>Economic Development Authority</i>					
001-16-80 Reduce Advertising Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
16-01	Economic Development Authority	0 / 0.0 SYE	\$277,400	\$0	\$277,400
DESCRIPTION OF REDUCTION					
Reduction of the Fairfax County Economic Development Authority's (FCEDA) Advertising program.					
IMPACT OF REDUCTION					
<p>The award-winning advertising program has been a key component for building outreach to businesses over the last 30 years, and is essential to attracting companies to Fairfax County that will occupy office space and generate funds through business taxes to support County services. A reduction of \$277,400 in the advertising budget for FY 2010 is approximately 4 percent of the total FCEDA budget and will diminish the FCEDA's 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.</p> <p>Limiting the reach to corporate executives means that fewer of them will have Fairfax County "top of mind" when they want to expand or relocate their companies. Fewer companies expanding or relocating to Fairfax County means a smaller commercial tax base, which affects the ability of the Board of Supervisors to fund programs and services for a growing and diversifying population, and may result in a longer period of recovery from the recession for Fairfax County.</p> <p>It should be noted that the EDA 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.</p>					

001-16-81 Eliminate Web Site Upgrade					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
16-01	Economic Development Authority	0 / 0.0 SYE	\$30,000	\$0	\$30,000
DESCRIPTION OF REDUCTION					
This reduction eliminates the Fairfax County Economic Development Authority's (FCEDA) Web site upgrade.					
IMPACT OF REDUCTION					
<p>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 this upgrade may yield concerns regarding functionality on the part of businesses in the County, or from other national or international sources.</p> <p>The Web site is a reflection of the knowledge industry that is based in Fairfax County. As reported in an article released in January 2009 by the <i>Gateway to Loudoun and Dulles South</i>, "....while the reasons are many, and the PR resources available are more numerous and much different, there are certainly very visible differences from an online marketing perspective...." It is critical that the FCEDA maintain its edge in the technical development of its Web site.</p>					

Lines of Business Reduction Impact Statements

<i>Economic Development Authority</i>					
001-16-82 Reduce Marketing Database Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
16-01	Economic Development Authority	0 / 0.0 SYE	\$10,000	\$0	\$10,000
DESCRIPTION OF REDUCTION					
This reduction eliminates the Fairfax County Economic Development Authority's (FCEDA) marketing database support.					
IMPACT OF REDUCTION					
This 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.					

001-16-83 Reduce Special Events Funding					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
16-01	Economic Development Authority	0 / 0.0 SYE	\$14,500	\$0	\$14,500
DESCRIPTION OF REDUCTION					
Elimination of the event titled Celebration of Business Success and the Fairfax County Economic Development Authority's (FCEDA) business retention event.					
IMPACT OF REDUCTION					
<p>The FCEDA uses several methods to attract and retain business, including holding special events for businesses. The Celebration of Business Success event honors approximately 35 highly successful small, minority-owned and woman-owned businesses in Fairfax County. Business Retention events provide approximately 40 companies with key information as a value added component to their business success. These outreach activities demonstrate to businesses the impact they have on the County's economy and encourages them to remain in Fairfax, particularly when they are approached by other economic development organizations to relocate their businesses to those jurisdictions.</p> <p>The loss of such events 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.</p>					

Lines of Business Reduction Impact Statements

<i>Economic Development Authority</i>					
001-16-84 Eliminate World Information Technology Services Alliance (WITSA) Sponsorship					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
16-01	Economic Development Authority	0 / 0.0 SYE	\$12,500	\$0	\$12,500
DESCRIPTION OF REDUCTION					
Eliminate sponsorship to the World Information Technology Services Alliance, a consortium of 60 information technology industry associations from economies around the world.					
IMPACT OF REDUCTION					
The sponsorship of 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 will result in a decreased awareness of Fairfax County in the international technology industry, one of the FCEDA's target markets.					

001-16-85 Reduce Marketing Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
16-01	Economic Development Authority	0 / 0.0 SYE	\$55,600	\$0	\$55,600
DESCRIPTION OF REDUCTION					
Reduce Fairfax County Economic Development Authority's (FCEDA) Marketing Support.					
IMPACT OF REDUCTION					
This category 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.					

Lines of Business Reduction Impact Statements

Office of the County Attorney

001-17-86 Reduce General Operating Expenses

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
17-01	Legal Service/Representation	0 / 0.0 SYE	\$96,688	\$0	\$96,688

DESCRIPTION OF REDUCTION

This reduction results from a renegotiated legal research contract, the discontinuation of almost all hard-bound legal publications, and a continued effort to minimize costs where possible.

IMPACT OF REDUCTION

The impact should be minimal on the agency unless other unforeseeable and necessary operating costs increase significantly.

001-17-87 Eliminate Administrative Assistant III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
17-02	Legal Service/Representation	1 / 1.0 SYE	\$47,593	\$0	\$47,593

DESCRIPTION OF REDUCTION

This line of business, Legal Service/Representation, provides legal services and representation to the Board of Supervisors and County agencies. The elimination of this position will impact the efficiency of this line of business.

IMPACT OF REDUCTION

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.

001-17-88 Eliminate Tax Collection Administrative Assistant IV Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
17-06	Tax Collection	1 / 1.0 SYE	\$52,668	\$0	\$52,668

DESCRIPTION OF REDUCTION

This line of business, Tax Collection, collects various delinquent taxes owed to the County, including real estate, personal property, business personal property, and Business, Professional and Occupational License taxes. Collection is accomplished through a combination of administrative remedies, court actions, and the pursuit and defense of claims in bankruptcy.

This reduction involves the elimination of one Tax Collection Administrative Assistant IV position. There are no other full time Administrative Assistant positions dedicated to this line of business.

Lines of Business Reduction Impact Statements

Office of the County Attorney

IMPACT OF REDUCTION

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 would 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 this Administrative Assistant position will reduce the efficiency and level of service to what is expected to be a large number of cases.

001-17-89 Eliminate Tax Collection Assistant County Attorney Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
17-07	Tax Collection	1 / 1.0 SYE	\$84,363	\$0	\$84,363

DESCRIPTION OF REDUCTION

This line of business, Tax Collection, collects various delinquent taxes owed to the County, including real estate, personal property, business personal property, and Business, Professional and Occupational License taxes. Collection is accomplished through a combination of administrative remedies, court actions, and the pursuit and defense of claims in bankruptcy.

This reduction involves the elimination of one Tax Collection Assistant County Attorney.

IMPACT OF REDUCTION

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 would 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 this Assistant County Attorney position will reduce the efficiency and level of service to what is expected to be a large number of cases.

Lines of Business Reduction Impact Statements

Office of the County Attorney

001-17-90 Eliminate Three Tax Collection Paralegal Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
17-08	Tax Collection	3 / 3.0 SYE	\$193,800	\$0	\$193,800

DESCRIPTION OF REDUCTION

This line of business, Tax Collection, collects various delinquent taxes owed to the County, including real estate, personal property, business personal property, and Business, Professional and Occupational License taxes. Collection is accomplished through a combination of administrative remedies, court actions, and the pursuit and defense of claims in bankruptcy.

This reduction involves the elimination of three Tax Collection Paralegal positions.

IMPACT OF REDUCTION

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.

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

Lines of Business Reduction Impact Statements

<i>Department of Management and Budget</i>					
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.					

Lines of Business Reduction Impact Statements

<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.					

Lines of Business Reduction Impact Statements

<i>Business Planning & Support</i>					
001-25-96 Increase Recovered Costs					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Increase
25-01	Business Planning & Support	0 / 0.0 SYE	\$85,123	\$0	\$85,123
DESCRIPTION OF INCREASE					
Increase of Recovered Costs charged to Department of Public Works and Environmental Services (DPWES) Enterprise and Special Revenue Funds.					
IMPACT OF INCREASE					
This action increases recovered costs charged to Solid Waste Management and Wastewater Management business areas in support of the 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.					

<i>Capital Facilities</i>					
001-26-97 Charge Staff Salaries for Wastewater Projects to the Wastewater Enterprise Funds					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
26-01	Implementing the Capital Improvement Program	0 / 0.0 SYE	\$414,231	\$0	\$414,231
DESCRIPTION OF REDUCTION					
The Office of Capital Facilities will charge 100 percent of staff salaries that support wastewater projects to the Wastewater Enterprise Funds.					
IMPACT OF REDUCTION					
Charging 100 percent of 13 positions decreases General Fund expenditures in the amount of \$414,231 and realigns expenses more appropriately. This reduction does not affect the overall level of service and efficiency.					

Lines of Business Reduction Impact Statements

<i>Capital Facilities</i>					
001-26-98 Eliminate Engineer II Position in the Streetlight Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
26-01	Implementing the Capital Improvement Program	1 / 1.0 SYE	\$80,630	\$0	\$80,630
DESCRIPTION OF REDUCTION					
The Office of Capital Facilities will eliminate one Engineer II position in the Streetlight program within the Planning and Design Division.					
IMPACT OF REDUCTION					
The elimination of one position reduces 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.					

001-26-99 Eliminate Four Positions that Support Building Design and Construction Management of Capital Projects					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
26-01	Implementing the Capital Improvement Program	4 / 4.0 SYE	\$105,652	\$0	\$105,652
DESCRIPTION OF REDUCTION					
The Office of Capital Facilities will abolish four positions: one Engineer III position and one Senior Engineering Inspector position within the Construction Management Division, and two Senior Engineer III positions within the Building Design Branch of the Planning and Design Division.					
IMPACT OF REDUCTION					
The elimination of four positions from a total of 128 positions results in a 3.1 percent reduction to the remaining capacity of services. This reduction will eliminate some initiatives and increase workloads, but will have a manageable impact on the overall level of service and efficiency.					

Lines of Business Reduction Impact Statements

<i>Stormwater Management</i>					
001-29-100 Eliminate Commercial Revitalization Program (CRP) Maintenance					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
29-03	Transportation Services Program	0 / 0.0 SYE	\$40,000	\$0	\$40,000
DESCRIPTION OF REDUCTION					
Eliminates the Commercial Revitalization Program (CRP) maintenance program which provides maintenance services for the seven commercial areas within the County.					
IMPACT OF REDUCTION					
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. The intent of the CRP program to entice businesses to commercial districts through aesthetic streetscape community concepts may be lost.					

001-29-101 Eliminate Bus Shelter Cleaning and Trash Removal					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
29-03	Transportation Services Program	0 / 0.0 SYE	\$284,192	\$0	\$284,192
DESCRIPTION OF REDUCTION					
Reduces the Bus Shelter Maintenance Program by eliminating cleaning and trash removal. The only bus shelter maintenance that will continue will be critical repairs such as replacement of broken shelter panels and benches, roof repairs and graffiti removal.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

Stormwater Management

001-29-102 Reduce Maintenance on County Roads and Service Drives

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
29-03	Transportation Services Program	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

This reduction reduces the Fairfax County Road Maintenance and Improvement Program (FCRMIP) to a response-only level of service. The original intent of the program was to upgrade the County's unimproved roads to meet Virginia Department of Transportation (VDOT) standards, to allow the roads to be accepted into the state maintenance system. This program, however, has been reduced in prior budget reductions and now only provides critical road maintenance.

IMPACT OF REDUCTION

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.

001-29-103 Eliminate Reinvestment Work on Trails, Walkways and Pedestrian Bridges

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
29-03	Transportation Services Program	0 / 0.0 SYE	\$80,000	\$0	\$80,000

DESCRIPTION OF REDUCTION

Eliminates reinvestment work on Trails, Walkways and Pedestrian Bridges. The program is reduced to minimum maintenance only.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Planning and Zoning

001-35-104 Eliminate Limited Term and Overtime Funding in Administration Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-04	Management, Administration and IT Support	0 / 0.0 SYE	\$39,641	\$0	\$39,641

DESCRIPTION OF REDUCTION

The reduction results in the elimination of limited term and overtime funding in the Administration Branch.

IMPACT OF REDUCTION

The elimination of limited term salaries and overtime primarily impacts the department's ability to provide internship opportunities to potential future employees. This program has been used to train, mentor and recruit students for employment. It also provides an opportunity for tenured employees to focus on the more complex aspects of the projects at hand. The impact of not having the limited-term funding is widespread throughout the department, as the use of this valuable resource has enabled the department to address staffing shortages in an effort to maintain high level customer service in the face of limited resources.

002-35-105 Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-03	Zoning Ordinance Implementation and Enforcement	0 / 0.0 SYE	\$50,000	\$0	\$50,000

DESCRIPTION OF REDUCTION

The reduction results in the elimination of limited term funding and overtime funding that support Enforcement operations for the ZAD.

IMPACT OF REDUCTION

The elimination of one limited term Administrative Assistant position in the Zoning Enforcement Branch causes delays in processing initial complaint intake/filing and Notice of Violations (NOV). The reduction will also delay initial complainant contact by inspectors for routine violations.

The significant reduction in overtime funding in this division causes delays in investigation/processing of complaints due to the fact that inspectors carry heavy caseloads and utilize overtime hours to complete inspections, prepare case reports/NOVs and provide community outreach. On average, over 7,200 hours (3.5 SYE) of overtime is utilized each year, and the limiting of this option results in a delay in processing sign permits from the five day standard to 10 days. Due to the time sensitive nature of Noise Variances requests, this division will make every attempt to continue to process these requests in a timely fashion.

In addition, the reduction results in a decrease in the number of community outreach meetings attended by inspectors.

Lines of Business Reduction Impact Statements

<i>Department of Planning and Zoning</i>					
001-35-106 Eliminate Limited Term Funding and Overtime Funding for the Planning Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-01	Land Use and Public Facilities	0 / 0.0 SYE	\$49,303	\$0	\$49,303
DESCRIPTION OF REDUCTION					
The reduction results in the elimination of one limited term Historian I position which provides support to the County's History Program and History Commission, and the elimination of overtime funding to the Planning Division.					
IMPACT OF REDUCTION					
<p>The limited term Historian I position provides support to the on-going efforts of the Fairfax County History Commission, provides research and analysis for the County's Inventory of Historic Sites and the documentation of hundreds of surveyed historic structures for potential listing in the inventory. The elimination of the position removes this support and weakens the ability to conduct the historic inventory research which is identified as a countywide objective in the Policy Plan.</p> <p>The elimination of the Division's overtime funding results in a reduction of staff overtime work creating longer production times for specific projects.</p>					

001-35-107 Eliminate Limited Term and Overtime Funding and Reduce Operating Expenses for Zoning Evaluation Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-02	Zoning Application Evaluation and Interpretation	0 / 0.0 SYE	\$113,970	\$0	\$113,970
DESCRIPTION OF REDUCTION					
Taking this reduction results in the elimination of four limited term positions, the elimination of overtime funding and a reduction of operating costs.					
IMPACT OF REDUCTION					
<p>This reduction eliminates four limited term positions, which includes one planner assigned to proffer interpretations; one Board of Zoning Appeals (BZA) Deputy Clerk assigned to transcribe minutes; one BZA Deputy Clerk assigned to general administrative tasks; and an Administrative Assistant assigned to scan and post approved zoning cases on the website, among other support functions. The elimination of these positions will delay the completion of proffer interpretations; delay the availability of BZA hearing minutes; limit the public's timely access to information on the website; and restrict a wide-range of staff support and customer service functions.</p> <p>As a consequence, as workloads of others increase, the timeliness and quality of their core assignments is adversely impacted with the elimination of overtime and operating expenses further exacerbating these delays.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Planning and Zoning</i>					
001-35-108 Reduce Operating Expenses Related to Training in Administration Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-04	Management, Administration and IT Support	0 / 0.0 SYE	\$49,493	\$0	\$49,493
DESCRIPTION OF REDUCTION					
The reduction results in a decrease in operating expenses related to training in Administration, which results in a reduced level of service					
IMPACT OF REDUCTION					
This reduction primarily impacts the agency's ability to provide appropriate training opportunities for staff which results 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.					

001-35-109 Eliminate Planner IV Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-02	Zoning Application Evaluation and Interpretation	1 / 1.0 SYE	\$110,924	\$0	\$110,924
DESCRIPTION OF REDUCTION					
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).					
IMPACT OF REDUCTION					
The Planner IV position manages the ZED's most complex and high-visibility zoning cases (e.g., Tysons, Springfield Mall, Kingstowne). The elimination of a Planner IV impacts the time required to process complex cases in order to maintain the quality of review of such cases; it causes further workload on 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, among others. 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.					

Lines of Business Reduction Impact Statements

Department of Planning and Zoning

001-35-110 Eliminate Planner III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-01	Land Use and Public Facilities	1 / 1.0 SYE	\$100,895	\$0	\$100,895

DESCRIPTION OF REDUCTION

The reduction results in the elimination of one Planner III position that provides support to the countywide Trails and Sidewalks program and Committee.

IMPACT OF REDUCTION

This Planner III position provides direct support to the countywide Trails and Sidewalks Committee, reviews and processes trail requirements and waivers associated with development review, maintains an inventory of countywide trails, and coordinates Comprehensive Planning issues related to sidewalks and trails. Elimination of the position 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.

001-35-111 Eliminate Administrative Support Position, Eliminate Property Maintenance/Zoning Inspector Position, and Reduce Operating Expenses Related to the Zoning Administration Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-03	Zoning Ordinance Implementation and Enforcement	2 / 2.0 SYE	\$130,066	\$0	\$130,066

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Administrative Assistant II position from the Permit Review and Property Files Maintenance function (two positions assigned to function), the elimination of one Property Maintenance/Zoning Inspector position (reduction from 21 to 20 inspectors), and a decrease in operating expenses related to Zoning Administration Division (ZAD).

IMPACT OF REDUCTION

Administrative support in Permit Review is responsible for daily management and record keeping of 30,000 property records utilized for zoning administration. The filing of property records will be reassigned to permit technicians who must also staff the permit counter and results in delays in permit review at counter and for drop-off permits; increases in customer counter wait times; increases in response time for calls to zoning information line; and increased time to complete copy requests from one to two days to five to 10 days. The reduction from 21 to 20 inspectors increases annual new case assigned per Inspector from 314 to 330; delays initial complainant contact for routine violations from 15 to 20 days; and the performance standard of resolving 80 percent of complaints within 60 days will not be met.

In addition, the reduction impacts the agency's ability to process sign permits, noise variances, litigation case chronologies, and respond to citizen inquiries in timely fashion.

Lines of Business Reduction Impact Statements

Department of Planning and Zoning

001-35-112 Eliminate Planner II Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-01	Land Use and Public Facilities	1 / 1.0 SYE	\$70,130	\$0	\$70,130

DESCRIPTION OF REDUCTION

The reduction results in the elimination of one Planner II position that provides support to the Policy and Plan Development Branch.

IMPACT OF REDUCTION

The Planner II position provides staff support for the review and coordination of proposed Comprehensive Plan amendments and planning studies. The elimination of the position results in 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 an increase in staff workloads for other planners, which affects project timelines and the time available for research and analysis.

001-35-113 Eliminate Administrative Assistant V Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-02	Zoning Application Evaluation and Interpretation	1 / 1.0 SYE	\$69,250	\$0	\$69,250

DESCRIPTION OF REDUCTION

The reduction results in the elimination of one Administrative Assistant V position which provides support to all functions within Zoning Evaluation Division (ZED).

IMPACT OF REDUCTION

The Administrative Assistant V position provides supervision of the ZED's administrative support staff; master scheduling for all public hearings; centralized tracking of zoning cases in Land Development System (LDS); and coordination of final documents with the Clerk to the Board of Supervisors. The elimination of this position disperses these centralized functions to others within the ZED; necessitating scheduling of public hearings on a once-a-week basis and/or by multiple schedulers which may increase the incidence of errors. In addition, the reduction delays the issuance of Clerk's Letters, which delays the site plan/subdivision approval process; the entry of zoning case tracking data into LDS, limiting the public's access to current information; diminishes customer service; and delays responses to special requests from elected officials and the public, including research, preparation of documents, and LDS training. As workloads of others who assume these assignments increases, the timeliness and quality of their core functions diminish as well.

Lines of Business Reduction Impact Statements

Department of Planning and Zoning

001-35-114 Eliminate a Position in Each of the Three Functional Areas of the Zoning Administration Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-03	Zoning Ordinance Implementation and Enforcement	3 / 3.0 SYE	\$198,020	\$0	\$198,020

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one Property Maintenance/Zoning Inspector position (decrease from 20 to 19 inspectors), the elimination of one Planning Technician II position in Permit Review (decrease from seven to six technicians) and the elimination of one Planner II position in Ordinance Administration/Appeals (decrease from 10 to nine planners).

IMPACT OF REDUCTION

The decrease from 20 to 19 inspectors results in the increase of allocated annual new cases per inspector from 314 to 347; delays initial complainant contact for routine cases from 20 to 25 days; further delays in processing sign permits/noise variances/litigation case chronologies; and reduces capacity to participate in community outreach efforts.

The reduction from seven to six planning (permit) technicians results in the elimination of walk-thru permit reviews and reduction in counter hours that ensures quality control. Review times for drop-off permits and mail-in requests for home occupation permits/house location plans will now increase from five to seven days to seven to 14 days.

Decreasing the number of planners from 10 to nine requires a reallocation of staff to address increases in Appeals due to enhanced enforcement and 90-day State Mandates. In addition, the reduction causes a decrease in Priority 1 Zoning Ordinance Amendments from 17 in FY 2008 to 10 to 12 and an increase in the response time to written inquiries including zoning compliance letters and written interpretations from 30 to 45 days and for walk-in and phone response from one to two days to three to four days.

001-35-115 Eliminate Planner II Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-01	Land Use and Public Facilities	1 / 1.0 SYE	\$70,130	\$0	\$70,130

DESCRIPTION OF REDUCTION

The reduction results in the elimination of one Planner II position which provides support to the Policy and Plan Development Branch.

IMPACT OF REDUCTION

This Planner II position provides staff support for the review and coordination of proposed Comprehensive Plan amendments and planning studies. The elimination of this position results in delayed times for preparing 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.

Lines of Business Reduction Impact Statements

<i>Department of Planning and Zoning</i>					
001-35-116 Eliminate Two Property Maintenance/ Zoning Inspector Positions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-03	Zoning Ordinance Implementation and Enforcement	2 / 2.0 SYE	\$127,426	\$0	\$127,426
DESCRIPTION OF REDUCTION					
The reduction results in the elimination of two Property Maintenance/Zoning Inspector positions (reduction from 19 to 17 inspectors).					
IMPACT OF REDUCTION					
The decrease from 19 to 17 inspectors increases annual new caseload per inspector from 314 to 388 and delays initial complainant contact for routine cases from 25 to 30 days. In addition, the reduction results in delayed 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.					

001-35-117 Eliminate Planner II Position and Planning Technician II Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
35-02	Zoning Application Evaluation and Interpretation	2 / 2.0 SYE	\$150,882	\$0	\$150,882
DESCRIPTION OF REDUCTION					
The reduction results in the elimination of one Planner II position and one Planning Technician II position which provide support to the rezoning / special exception function of Zoning Evaluation Division (ZED).					
IMPACT OF REDUCTION					
Planners/Staff Coordinators manage zoning cases, providing analysis and recommendations to the Board of Supervisors, Board of Zoning Appeals and the Planning Commission. The elimination of these two positions increases workloads already impacted by the elimination of a limited term Planner position and Senior Planner position as well as administrative support.					
In addition, the reduction affects the quality of analysis and the negotiation of proffers related to affordable housing, revitalization, and transportation, among others; delays timeframes for scheduling public hearings; restricts the agency's ability to handle expedited cases; and restricts the ability to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.					

Lines of Business Reduction Impact Statements

<i>Planning Commission</i>					
001-36-118 Merge Planning Commission with the Department of Planning and Zoning					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
NA	NA	2 / 2 .0 SYE	\$174,766	\$0	\$174,766
DESCRIPTION OF REDUCTION					
The functions of the Planning Commission are being absorbed into the Department of Planning and Zoning (DPZ).					
IMPACT OF REDUCTION					
<p>As part of a reorganization plan, the functions of the Planning Commission are being absorbed into DPZ. 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.</p> <p>Recurring savings have occurred over the last two fiscal years due to positions being filled at lower-than-budgeted levels. These savings are estimated at \$54,766. In addition, through the reorganization and associated efficiencies, additional savings of \$120,000 and two positions are anticipated, resulting in a net savings of \$174,766. The specific positions to be eliminated are the Executive Director and Management Analyst III.</p>					

<i>Department of Housing and Community Development</i>					
001-38-119 Eliminate Division Director Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-05	Community and Neighborhood Improvement	1 / 1.0 SYE	\$96,607	\$0	\$96,607
DESCRIPTION OF REDUCTION					
Eliminate one Division Director position in the Real Estate Division that provides management of the agency's development activities.					
IMPACT OF REDUCTION					
The elimination of this position will reduce the agency's ability to conduct development activities.					

Lines of Business Reduction Impact Statements

<i>Department of Housing and Community Development</i>					
001-38-120 Transfer Funding Source for Staff Support – Public Housing Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-07	Organizational Management and Development	1 / 1.0 SYE	\$38,507	\$0	\$38,507
DESCRIPTION OF REDUCTION					
Transfer the funding source for one Administrative Assistant III (Accounts Receivable Clerk) position that supports the Public Housing Program from Housing General Fund to Fund 967, Public Housing Projects Under Management. This transfer aligns the funding for the position to the public housing facilities it supports based on U.S. Department of Housing and Urban Development project-based budgeting guidelines.					
IMPACT OF REDUCTION					
The transfer of this position from Housing General Fund to Fund 967, Public Housing Projects Under Management, a program supported by the Fairfax County Redevelopment and Housing Authority (FCRHA), will be achieved by utilizing a vacant position in Fund 967. As a result, the accounts receivable function will continue to be performed and there will be minimal impact on administrative support for the Public Housing Program.					

001-38-121 Eliminate Four Information Technology Positions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-07	Organizational Management and Development	4 / 4.0 SYE	\$253,079	\$0	\$253,079
DESCRIPTION OF REDUCTION					
Eliminate two Programmer Analysts I positions, one Programmer Analyst II position, and one Information Technology Technician II position within the agency's Information Systems Services (ISS) division. The ISS division provides program analysis, website support and help-desk support. This reduction eliminates two programmer analyst positions that are no longer needed due to the implementation of a new software system; one position that supports the agency web site; and one position that provides agency help-desk support.					
IMPACT OF REDUCTION					
As a result of this reduction, duties associated with these positions will be reassigned and absorbed within the ISS division or other appropriate County agencies. As such, there is an increased potential for ISS work order response time to increase. Additionally, four remaining staff will have to absorb the web-based functions and agency web site maintenance will no longer be a communication tool priority. Remaining information technology positions will be required to assist with unique agency software that supports various federal programs as reporting and data analysis mandates must be met in order to maintain federal funding.					

Lines of Business Reduction Impact Statements

<i>Department of Housing and Community Development</i>					
001-38-122 Transfer Funding Source for Housing Manager and Warehouse Specialist					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-02	Rental Housing and Tenant Subsidies	2 / 2.0 SYE	\$84,375	\$0	\$84,375
DESCRIPTION OF REDUCTION					
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. This transfer aligns the funding for the positions to the public housing facilities they support based on U.S. Department of Housing and Urban Development project-based budgeting guidelines.					
IMPACT OF REDUCTION					
The transfer of these positions from the Housing General Fund to Fund 941, Fairfax County Rental Program, a program supported by the Fairfax County Redevelopment and Housing Authority (FCRHA), will be partially supported by utilizing a vacant position in Fund 941. This reduction will not result in a disruption of service as the work order call support and maintenance support will remain consistent with current levels of service.					

<i>Department of Housing and Community Development</i>					
001-38-123 Eliminate General Fund Support for Refuse Collection					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-02	Rental Housing Tenant Subsidies	0 / 0.0 SYE	\$129,985	\$0	\$129,985
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
This reduction will require that individual FCRHA Public Housing properties absorb their respective refuse collection expenses.					

Lines of Business Reduction Impact Statements

001-38-124 Eliminate General Fund Support for Custodial Service – West Glade

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-02	Rental Housing and Tenant Subsidies	0 / 0.0 SYE	\$20,805	\$0	\$20,805
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
This reduction will require the West Glade Property to pay for contracted custodial services. This will have a minimal impact on the current level of service.					

001-38-125 Eliminate Limited Term Position – Blight Abatement Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-05	Community and Neighborhood Improvement	0 / 0.0 SYE	\$50,660	\$0	\$50,660
DESCRIPTION OF REDUCTION					
Eliminate one limited term Housing Community Developer II position that provides support to the County's Blight Abatement program.					
IMPACT OF REDUCTION					
The elimination of this position will reduce the number of County staff addressing the Code Enforcement Strike Force Initiative. Duties performed by this position will be absorbed by the County's Code Enforcement Strike Team.					

Lines of Business Reduction Impact Statements

Department of Housing and Community Development

001-38-126 Reduce Contract Funding – Language Translation Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-07	Organizational Management and Development	0 / 0.0 SYE	\$73,725	\$0	\$73,725

DESCRIPTION OF REDUCTION

Reduce the operating budget for contractor-provided language translation services.

IMPACT OF REDUCTION

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 its Web-based application process and program brochures to multiple languages. Face to face translation services and phone translation services will continue to be available.

001-38-127 Eliminate Contract Funding – Training Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
38-05	Community and Neighborhood Improvement	0 / 0.0 SYE	\$160,000	\$0	\$160,000

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

The reduction may have potential impact on non-profits who could benefit from capacity training in these difficult economic times.

Lines of Business Reduction Impact Statements

Office of Human Rights and Equity Programs

001-39-128 Eliminate Executive/Leadership Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
39-01	Enforcing Compliance with the County's Human Rights Ordinance	1 / 1.0 SYE	\$120,219	\$0	\$120,219

DESCRIPTION OF REDUCTION

As part of the FY 2009 Adopted Budget Plan, the Office of Human Rights (OHR) was merged with the Office of Equity Programs (OEP), creating the Office of Human Rights and Equity Programs (OHREP). With the creation of the new agency, a joint director position was established, leaving the previous OHR Director position unfilled. As part of the FY 2010 budget process, the decision was made to eliminate this vacant position instead of the originally planned reclassification of the position to a lower level because this position alone represents 39 percent of the net budget reduction for OHREP. The elimination of this position does not eliminate the service; rather, it reduces the overall level of service by eliminating a position from the agency.

IMPACT OF REDUCTION

The Human Rights Division (HRD) of OHREP is charged with enforcing the Fairfax County Human Rights Ordinance. The Board of Supervisors adopted the Ordinance to secure and promote the health, safety and general welfare of the residents of the County by ensuring that all persons are afforded equal opportunity to participate in the social, cultural, economic, and other phases of community life free from any discrimination. The position reduction impacts all citizens (public and corporate) of the County as it prevents the reclassification of the position to a lower level position, or lower level positions, to address the HRD's customer service needs. Staff reduction will increase the amount of time to process cases, resulting in an increase in the pending inventory and adversely affecting the delivery of services.

001-39-129 Eliminate Administrative Support Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
39-02	Enforcing Compliance with the County's Human Rights Ordinance	1 / 1.0 SYE	\$43,122	\$0	\$43,122

DESCRIPTION OF REDUCTION

Eliminates one Administrative Assistant III position that provides administrative support to the staff of the Office of Human Rights and Equity Programs. The support staff is made up of four administrative positions. The elimination of the Administrative Assistant III position will not eliminate the support service, but could potentially impact the overall delivery of service by requiring remaining staff to take on the additional duties.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Office of Human Rights and Equity Programs

001-39-130 Eliminate Education/Outreach Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
39-03	Education and Outreach	1 / 1.0 SYE	\$78,401	\$0	\$78,401

DESCRIPTION OF REDUCTION

Eliminates one Communications Specialist III. A prominent FY 2009 initiative of the Human Rights Division (HRD), the Human Rights Commission, and the Office of Human Rights and Equity Programs (OHREP) as a whole, was to fill this vacant position to lead its education and outreach program. The elimination of the Communications Specialist III position, while not eliminating the HRD's education and outreach services, will impact the level of customer services provided by requiring other staff to take on additional duties.

IMPACT OF REDUCTION

In addition to enforcing compliance with the County's Human Rights Ordinance, the HRD provides educational services to citizens, employers, the housing industry and other business in the County on compliance with the Ordinance; tests the housing market for discrimination and publishes reports on its results; and conducts studies and publishes its reports to the Board of Supervisors on the need for legislative changes in the Ordinance and other topics relating to its mission. The HRD's education and outreach program aids in the prevention of discrimination and increases the public's awareness of services provided by the HRD. As the Commission evolved it became clear that education and outreach is more essential than ever in its positive efforts to eliminate discrimination. The reduction of the Communications Specialist III 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.

001-39-131 Eliminate Investigator/Trainer Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
39-04	Equal Employment Enforcement	1 / 1.0 SYE	\$61,055	\$0	\$61,055

DESCRIPTION OF REDUCTION

Eliminates one 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. Three quarters of the resources are used to ensure County compliance with federal, state, and County mandates granting equal access to all County services, programs, and employment opportunities. With the elimination of this position, there will remain three senior level positions and one entry level position in the division.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Office of Human Rights and Equity Programs</i>					
001-39-132 Reduce Operating Expenses					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
39-05	Reduce Operating Expenditures	0 / 0.0 SYE	\$4,814	\$0	\$4,814
DESCRIPTION OF REDUCTION					
An amount of \$4,814 reflects a reduction in operating expenditures. This will have little impact on the level of service provided by the agency and does not affect any positions.					
IMPACT OF REDUCTION					
The impact of this reduction of \$4,814 from Operating Expenses is insignificant and can be absorbed within the agency's annual budget.					

<i>Department of Transportation</i>					
001-40-133 Eliminate Position and Limited Term Funding in Support of Agencywide Administration and Procurement					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-01	Transportation Direction/Coordination and Funding	1 / 1.0 SYE	\$139,652	\$0	\$139,652
DESCRIPTION OF REDUCTION					
This reduction eliminates one Management Analyst IV position and eliminates one limited term Administrative Assistant III position.					
IMPACT OF REDUCTION					
This position and limited term staff provide administrative support for all Department of Transportation staff. The elimination of these positions increases staff workload, likely causing added delays in completion of normal tasks or responses to inquiries from citizens or County staff, and results in potential increases in cost for goods and services that fluctuate with time such as time-sensitive quotes from vendors for goods and material.					

Lines of Business Reduction Impact Statements

<i>Department of Transportation</i>					
001-40-134 Reduce Capital Projects and Operations Program Budget					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-02	Capital Projects and Operations	0 / 0.0 SYE	\$70,272	\$0	\$70,272
DESCRIPTION OF REDUCTION					
This reduction results in a 2.6 percent or \$70,272 funding reduction in the Capital Projects and Operations Program Budget.					
IMPACT OF REDUCTION					
<p>This reduction in operational funding reduces Capital Projects and Operations 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.</p> <p>Specific projects that are undertaken 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 parking reviews.</p> <p>FY 2008 workload indicators include: 70 traffic calming reviews, 25 Community Parking District expansion modification requests processed, 25 cut-through and through-truck traffic reviews, 25 "Watch for Children" sign requests reviewed, 25 multi-way stop sign requests, 17 special traffic studies conducted, and 100 other traffic operations requests.</p>					

001-40-135 Reduce Consulting Support for Transportation Modeling					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-03	Transportation Planning	0 / 0.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
This reduction decreases \$100,000 in the Transportation Planning Program budget, eliminating funding allocated for modeling projects.					
IMPACT OF REDUCTION					
This reduction eliminates the agency's 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, 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 through the County's newly established on-call consultant contract.					

Lines of Business Reduction Impact Statements

<i>Department of Transportation</i>					
001-40-136 Eliminate Refund Coverage for <i>Seniors-on-the-Go!</i> Taxi Coupons					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-04	Transit Services	0 / 0.0 SYE	\$176,340	\$0	\$176,340
DESCRIPTION OF REDUCTION					
This reduction eliminates “liability coverage” for <i>Seniors-On-The-Go!</i> taxi coupons in circulation, which have been purchased by County senior citizens.					
IMPACT OF REDUCTION					
<p>The <i>Seniors-On-The-Go!</i> taxi coupon voucher program has been in existence since March 1, 2001. Since that time the program has sold about 40,000 coupon booklets, with each booklet costing the customer \$10, and the County \$20, for a total of \$30. To date about 34,122 coupons booklets have been redeemed by the taxi cab vendors, for an amount of \$1,023,660. Therefore, approximately 5,878 coupon booklets are still in circulation, with more being purchased each day.</p> <p>This program has a refund policy for coupons that are unused, refunding the initial purchase price of \$10 to participants for each booklet. The returned coupons are then put back into the system to be purchased by another participant. In assessing the liability that the program carries for the unused coupons currently in circulation, since they can be returned unused or redeemed by use at any time with no expiration date, funds are budgeted for this obligation. The reduction of \$176,340 eliminates the total estimated liability for the 5,878 outstanding coupon booklets. If any non-expired coupons are submitted for refund, the agency will need to absorb that cost from agency operating funds.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Transportation</i>					
001-40-137 Reduce Operating Expenses for Bicycle Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-02	Capital Projects and Operations	0 / 0.0 SYE	\$170,456	\$0	\$170,456
DESCRIPTION OF REDUCTION					
This reduction decreases the Bicycle Program operating budget by 45 percent or \$170,456.					
IMPACT OF REDUCTION					
<p>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 for the Bicycle Program was approved by the Board of Supervisors in 2005. 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.</p> <p>Originally, the pilot program was anticipated to target four areas - Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, and Reston, including signage for all four areas and capital improvements in one or two areas, following a consultant inventory, identification of opportunities, and network development.</p> <p>With this reduction, the pilot program will be reduced to \$204,544, allowing only one area to be developed and signs installed. Further field work on the Bicycle Route Map will be eliminated and only one reprinting will be funded, while bicycle lockers and outreach materials/expenses will be minimally funded.</p> <p>At this point in the program, there are over 700 total miles of bicycle trails in the county. Over 6,000 draft bike maps have been distributed, and the final map is expected to be printed and distributed by the end of FY 2009.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Transportation</i>					
001-40-138 Reduce Pedestrian Safety Program and Street Smart Contribution					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-02	Capital Projects and Operations	0 / 0.0 SYE	\$116,000	\$0	\$116,000
DESCRIPTION OF REDUCTION					
This funding reduction significantly decreases the operating budget of the Pedestrian Safety Program by 92 percent or \$116,000.					
IMPACT OF REDUCTION					
<p>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.</p> <p>In FY 2008, the County sponsored 30 Pedestrian Outreach events; installed 100 Yield to Pedestrian signs; and installed 1,300 parking, bus stop, and pedestrian signs.</p>					

001-40-139 Eliminate Position and Limited Term Funding for Transportation Planning					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-03	Transportation Planning	1 / 1.0 SYE	\$93,919	\$0	\$93,919
DESCRIPTION OF REDUCTION					
This reduction eliminates one Planning Technician II position and eliminates limited term funding, for a total reduction amount of \$93,919.					
IMPACT OF REDUCTION					
<p>This reduction eliminates one Planning Technician II, as well as funding for administrative support through limited term staff. It 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.</p> <p>In FY 2008, the Department of Transportation prepared or reviewed 90 planning studies, 300 developer applications, and 60 developer contributions. It also processed 100 site plan/subdivision waivers and reviewed 15 vacation/abandonment applications.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Transportation</i>					
001-40-140 Eliminate <i>Seniors-on-the-Go!</i> Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
40-04	Transit Services	0 / 0.0 SYE	\$226,123	\$0	\$226,123
DESCRIPTION OF REDUCTION					
This reduction eliminates the entire operating budget for the <i>Seniors-on-the-Go!</i> Program. Existing staff will be redirected to handle other duties in the department, including the Taxi Access program and offering travel training to senior citizens and the disabled (how to ride a bus, where to catch the bus, how to pay fares, etc.).					
IMPACT OF REDUCTION					
<p><i>Seniors-on-the-Go!</i> 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 <i>Seniors-on-the-Go!</i> Program in which 4,326 seniors participated during FY 2008, with a projection of 4,759 participants for FY 2009.</p> <p>To date this program has provided a tangible, flexible, and alternative means of transportation for the County's older adults in a manner that is cost-effective and embraced by the community. Elimination of the program would mean users need to rely on other means of transportation which may not be as appropriate or flexible, including fixed-route bus service of the Fairfax CONNECTOR and Metrobus, transportation to medical services provided by volunteers of community-based faith organizations, or the FASTRAN Dial-A-Ride Program (DAR). It is noted that DAR, separately proposed for a funding decrease that would eliminate one-third of rides, has limited weekday service hours (10 a.m. to 2 p.m.), restrictions on cross-county trip availability, and restrictive income parameters based on 225 percent of the Federal Poverty Guideline. Elimination of the <i>Seniors-on-the-Go!</i> program will diminish the mobility options and independence of the County's fastest growing population group.</p>					

Lines of Business Reduction Impact Statements

County Transit Systems

100-40-141 Eliminate Service on Major Holidays for Certain Routes

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
100-01	County Transit Systems	0 / 0.0 SYE	\$37,400	\$445	\$36,955

DESCRIPTION OF REDUCTION

This reduction impacts 412 annual passenger trips, affecting service on the holidays of Martin Luther King, Jr. Day, Presidents Day, Columbus Day, Veteran's Day and the day after Thanksgiving. It includes:

- Eliminating CONNECTOR holiday service for Route 380 (Franconia-Springfield/Pentagon Express) and Route 585 (Reston South Express Line);
- Reducing holiday service by 40 percent for Route 980 (Herndon/Reston Town Center Line).

IMPACT OF REDUCTION

- An annual reduction of 331 annual revenue hours is realized for this reduction category.
- Passenger complaints may increase as a result of service reductions.
- In identifying service reductions, staff attempted to identify the routes which would have the least impact on overall ridership while also trying to minimize the impact to at-risk populations.

100-40-142 Reduce Frequency of Service on Non-Core Routes

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
100-01	County Transit Systems	0 / 0.0 SYE	\$1,341,670	\$286,229	\$1,055,441

DESCRIPTION OF REDUCTION

This reduction decreases frequencies on non-core CONNECTOR routes, impacting 522,215 annual passenger trips. It includes reductions for:

- Reston RIBS 1, 2, 3, and 4, reducing weekday service by 20 percent and Saturday service by 40 percent. RIBS service now operates at 30 minute intervals all day, compared to other CONNECTOR bus services that operate at 30 minute intervals only during peak hours and 60 minutes off peak and Saturdays. The reduction will make this route comparable in service to other routes.
- Route 505 (Reston Town Center Line), reducing service by 10 hours per day. Route 505 now operates at 15 minute intervals mid-day while the majority of routes in high priority areas operate at 30 minute intervals. The reduction will make this route comparable in service to other routes.

IMPACT OF REDUCTION

- An annual reduction of 11,748 revenue hours will be realized for this reduction category.
- Passenger complaints may increase as a result of service reductions.
- In identifying service reductions, staff attempted to identify the routes which would have the least impact on overall ridership while also trying to minimize the impacts on at-risk populations.

Lines of Business Reduction Impact Statements

County Transit Systems

100-40-143 Eliminate Entire Routes that are a Duplicative Transportation Service

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
100-01	County Transit Systems	0 / 0.0 SYE	\$1,562,987	\$532,251	\$1,030,736

DESCRIPTION OF REDUCTION

This reduction eliminates CONNECTOR routes where there are other service options to reach the same destination, impacting 241,178 annual passenger trips.

- It eliminates Saturday and Sunday service on Route 425 (Tysons/West Falls Church);
- It eliminates weekday service on Routes 597 (Crystal City Express), 595 (Pentagon Express), and 380 (Franconia-Springfield/Pentagon Express).

IMPACT OF REDUCTION

- An annual reduction of 13,606 revenue hours will be realized for this reduction category.
- Passenger complaints may increase as a result of service reductions.
- In identifying service reductions, staff attempted to identify the routes which would have the least impact on overall ridership while also trying to minimize the impacts on at-risk populations.

100-40-144 Eliminate or Reduce Service on Certain Routes (Low Impact to At-Risk Population)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
100-01	County Transit Systems	0 / 0.0 SYE	\$3,493,536	\$228,449	\$3,265,087

DESCRIPTION OF REDUCTION

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.

- 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).

IMPACT OF REDUCTION

- An annual reduction of 30,801 revenue hours will be realized for this reduction category.
- Passenger complaints may increase as a result of service reductions.
- In identifying service reductions, staff attempted to identify the routes which would have the least impact on overall ridership while also trying to minimize the impacts on at-risk populations.
- “Low impact to at risk population criteria” is based a weighted average of 0 to 25 percent of riders having incomes less than \$30,000/year, no automobile, and no other means for making the trip.

Lines of Business Reduction Impact Statements

<i>County Transit Systems</i>					
100-40-145 Eliminate or Reduce Service on Certain Routes (Medium Impact to At-Risk Population)					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
100-01	County Transit Systems	0 / 0.0 SYE	\$2,108,341	\$149,449	\$1,958,892
DESCRIPTION OF REDUCTION					
<p>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.</p> <ul style="list-style-type: none"> ▪ 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). ▪ It may require additional reductions in service on other routes. 					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • An annual reduction of approximately 19,478 revenue hours will be realized for this reduction category. • Passenger complaints may increase as a result of service reductions. • In identifying service reductions, staff attempted to identify the routes which would have the least impact on overall ridership while also trying to minimize the impacts on at-risk populations. • “Medium impact to at risk population” criteria is based a weighted average of 26 to 50 percent of riders having incomes less than \$30,000/year, no automobile, and no other means for making the trip. • The cumulative reduction in CONNECTOR services from all FY 2010 lines of business proposed reductions 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. 					

Lines of Business Reduction Impact Statements

County Transit Systems

100-40-146 Virginia Railway Express (VRE) Reduction in Fairfax County Required Subsidy

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
100-01	County Transit Systems	0 / 0.0 SYE	\$512,271	\$0	\$512,271

DESCRIPTION OF REDUCTION

A reduction of \$512,271 is included in the proposed County Transit budget based on the Fairfax County subsidy required in FY 2010 in support of the Virginia Railway Express (VRE). 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.

IMPACT OF REDUCTION

There is no reduction in service as a result of this reduction.

Civil Service Commission

001-41-147 Reduce Funding for Hearing Officers and Commissioner Stipends

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
41-01	Adjudication of Employee Grievances and Appeals	0 / 0.0 SYE	\$95,020	\$0	\$95,020

DESCRIPTION OF REDUCTION

Because the Civil Service Commission is a smaller agency, with fewer discrete programs, the proposed reductions will be taken from the operating budget. Specifically a reduction in the line items for the Hearing Officers (89.5 percent of the reduction) and stipends based on the estimated number of hearings for the Commissioners (10.5 percent of the reduction) will be made.

IMPACT OF REDUCTION

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. At this time it is anticipated that the agency will be able to absorb the reduction without any reduced level of service at the current workload level.

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-148 Reduce Central Support Services					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-09 50-11	Marketing, Planning, Information & Resource Development Agency Leadership	0 / 0.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
This reduction results in a decrease of \$100,000 for staff training and professional development. Specifically, the reductions results in a redesign of the customer survey processes; a decrease in general operating supplies which includes printing and copying costs (agency newsletter); reduction in staff communication options; elimination of color printing options for select program documents; and fewer computer software/hardware options for agency staff and programs.					
IMPACT OF REDUCTION					
Taking this reduction results in the loss of staff flexibility due to reduced ability to provide training and development. Redesigning the customer survey processes brings uncertainty to trend analysis. Changing the delivery method for the agency newsletter presents an undetermined impact upon staff and community members. Additional impacts include 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.					

001-50-149 Eliminate Inclusion Support Provided to Fairfax County Park Authority					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	0 / 0.0 SYE	\$110,000	\$0	\$110,000
DESCRIPTION OF REDUCTION					
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) Rec-PAC (Pretty Awesome Children) program in the amount of \$110,000.					
IMPACT OF REDUCTION					
Taking this reduction 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). It is anticipated that in the future, the FCPA may be able to use the Fairfax County Park Foundation, or other funding streams, to provide these services.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-150 Reduce Operating Hours at all Computer Learning Centers and Computer Clubhouses					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	0 / 0.0 SYE	\$70,000	\$0	\$70,000
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
Taking this reduction impacts approximately 300 participants who use these facilities daily during the summer months. These children can be redirected to other non-technology programs during this month. However, these other programs may have a fee associated (current program is free) and may create accessibility issues depending upon location.					

001-50-151 Reduce Senior Center FASTRAN Trips					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	0 / 0.0 SYE	\$39,306	\$0	\$39,306
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
This reduction may decrease the number of participants at senior centers (FY 2008 attendance was 276,326), as trip provision is a key component of the senior center program offerings.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-152 Reduce Services Provided at the Annandale Neighborhood Center (ANC)					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-10	Community and Neighborhood Initiatives	0 / 0.0 SYE	\$125,000	\$0	\$125,000
DESCRIPTION OF REDUCTION					
<p>This reduction results in a decrease in contract funding necessary to manage programs and services at the ANC. Specifically, the reduction eliminates funding that supports the part-time School Community Liaison position at Annandale High School and supplemental parent liaison hours. These positions work with school staff and the ANC staff to: 1) ensure ANC initiatives address school priorities; 2) increase awareness of ANC programs and services; and, 3) organize and coordinate parent-oriented programs and services at the ANC. This reduction results in a reduced level of service.</p>					
IMPACT OF REDUCTION					
<p>This reduction impacts the number of participants at the ANC (FY 2008 attendance was 675 per month) due to fewer program opportunities in their community. This impact may be mitigated through a variety of options to be considered, including the establishment of a matching grant program that provides to local community organizations (which could include the school-community coalitions) the opportunity to provide critical programs and services identified by the Community Services Planning Team. It should be noted that the Community Services Planning Team is made up of representatives of County and Fairfax County Public Schools (FCPS) staff, the faith community, the non-profit community, and other interested stakeholders in the Annandale community.</p> <p>Partnerships with other government agencies to provide targeted programs and services can be pursued as well. FCPS can use the neighborhood center during regular school hours to provide family/student services and will be represented on the Community Service Planning Team to ensure the ongoing support of school and community priorities at the ANC.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-153 Eliminate Administrative Assistant I Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-05	Scheduling & Monitoring Community Use of Athletic Facilities	1 / 1.0 SYE	\$46,010	\$0	\$46,010
DESCRIPTION OF REDUCTION					
Including this reduction in the budget results in the elimination of one Administrative Assistant I position within the Athletic Services Division.					
IMPACT OF REDUCTION					
This reduction causes the remaining six full time staff and limited term staff to absorb the workload of the eliminated Administrative Assistant I position. This impact is mitigated somewhat by the continued use of technology to enhance the scheduling process and to streamline the volunteer building director program. In addition, this reduction results in an increase in the amount of time required to process applications for facility use due to the increase in the workload of existing merit staff.					

001-50-154 Redesign Management at Willston Multicultural Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	1 / 1.0 SYE	\$48,354	\$0	\$48,354
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one Facility Attendant position at the Willston Multicultural Center. This reduction is aimed to achieve cost savings through the realignment of internal support structures and processes.					
IMPACT OF REDUCTION					
As a result of taking this reduction, the management of the facility will be redesigned by using the agency's regional management structure and non-profit partners currently occupying space at Willston. The lack of a dedicated position onsite will result in an increased amount of time necessary to address facility maintenance and/or space use issues.					

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-155 Reduce Community Center Operating Hours

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	0 / 0.0 SYE	\$41,240	\$0	\$41,240

DESCRIPTION OF REDUCTION

This reduction results in a decrease in funding for limited term salaries by: 1) closing seven community centers one hour earlier during weeknights (most currently close at 10:00 p.m.), 2) modifying weekend operating hours based upon program specifications; and 3) closing community centers on those Saturdays during traditional three-day holiday weekends (Martin Luther King, Jr. Day, Presidents Day, Memorial Day, etc.). This reduction results in a reduced level of service.

IMPACT OF REDUCTION

This reduction impacts participants at community centers (FY 2008 attendance was 190,397) in that fewer opportunities are available to access programs and services at these facilities. Non-operating hour use, which increases with this reduction, results in community organizations having to pay additional fees to provide staff coverage.

001-50-156 Reduce Support for the FASTRAN Dial-a-Ride Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-08	Human Services Transportation	0 / 0.0 SYE	\$200,000	\$0	\$200,000

DESCRIPTION OF REDUCTION

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. This program, operated by FASTRAN, provides weekday transportation services for low-income residents of Fairfax County. Participants in the program are generally ambulatory, senior adult women with income 225 percent below poverty. This reduction results in a reduced level of service.

IMPACT OF REDUCTION

This reduction impacts the availability of transportation options for approximately 1,000 participants registered for this program by one-third. In FY 2009, the program provided on average approximately 24 rides per participant per year. However, this impact may be mitigated through a variety of options to be considered, including capping the number of available rides for participants at 16 per year, making available a Metro voucher to encourage the use of public transportation, and/or adopting a taxi cab voucher program that may preserve a majority of rides otherwise being eliminated through this reduction.

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-157 Eliminate the Youth Worker Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Teen Prevention, Recreation, and Community Service Activities	0 / 0.0 SYE	\$54,460	\$0	\$54,460

DESCRIPTION OF REDUCTION

This reduction results in the elimination of the summer Youth Worker Program, which provides paid employment opportunities for 10 to 12 youth to learn job and leadership skills while providing valuable teen feedback to a variety of aspects within the overall Teen Services program.

IMPACT OF REDUCTION

This reduction 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. Anticipated impact will be mitigated somewhat by the development of the Teen Action Planners (TAP) program which incorporates many of the same outcome goals as the Youth Worker Program. The TAP program was a direct result of recommendations from past summer youth workers.

001-50-158 Eliminate Three Management Analyst III Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-09	Marketing, Planning, Information and Resource Development	3 / 3.0 SYE	\$241,500	\$0	\$241,500

DESCRIPTION OF REDUCTION

This reduction results in the elimination of three Management Analyst III positions associated with central support services. These positions are the only central support positions responsible for identifying customer needs, planning agency-wide and division-specific responses to meet needs, and coordinating or generating the necessary resources to meet those needs.

IMPACT OF REDUCTION

This reduction directly 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 Freedom of Information Act (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.

Duties associated with these positions are reassigned where possible and appropriate. However, the loss of staff with technical competencies specific to required job duties results in a significant decline in the agency's ability to provide critical central support services and impact customer service and response.

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-159 Eliminate Limited Term Staff Support for the Values in Prevention Program (VIP)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Values in Prevention	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

This reduction results in the elimination of funding for exempt limited-term salaries associated with the VIP program. The VIP program is a summer program for middle school youth designed to support the school year efforts of the Middle School After-School program. This reduction is aimed to achieve cost savings through the realignment of internal support structures and processes.

IMPACT OF REDUCTION

This reduction impacts 300 middle school youth per day but can be mitigated through restructuring the program staffing model to use full-time merit staff and full-time after-school coordinators to operate the program. This proposal would require the support of the Fairfax County Public Schools (FCPS). FCPS would need to re-direct its full-time after-school coordinators to work with the department's full-time merit teen services staff to provide direct operational support. Without support from the after-school coordinators, this program is eliminated.

001-50-160 Close Two Computer Learning Center Program (CLCP) Sites

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01	Youth, Seniors & Families Activities	0 / 0.0 SYE	\$90,000	\$0	\$90,000

DESCRIPTION OF REDUCTION

This reduction results in a decrease of funding for limited term salaries associated with the CLCP. Specifically, the reduction results in the closing of two CLCP sites (there are currently 12 CLCP sites). These sites have yet to be determined by the agency, and the decision is 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.

IMPACT OF REDUCTION

This reduction impacts 30 to 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. In addition, the closure of two CLCP sites limits the ability of the agency to redirect participants to other after-school options and overall attendance at existing sites.

Lines of Business Reduction Impact Statements

Department of Community and Recreation Services

001-50-161 Redesign Regional Programming within Teen Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Teen Prevention, Recreation, and Community Service Activities	1 / 1.0 SYE	\$316,126	\$0	\$316,126

DESCRIPTION OF REDUCTION

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. Additionally, there will be a redesign of the service provision model to align with the County's human services regional model, by reducing the number of neighborhood teen drop-in sites from two to one in each region. Neighborhood drop-in sites are open Friday and Saturday nights and are designed to provide a safe environment for teenage youth to engage in productive social and recreational activities.

IMPACT OF REDUCTION

This reduction impacts teenage youth participants in two regions (FY 2008 attendance was approximately 36,000), which results in these communities having fewer program opportunities. While the impact may be somewhat mitigated with the redefinition of job duties for merit staff, it is anticipated that this proposal may negatively impact recruitment and retention efforts within the Teen Services Division, creating uncertainty in the area of program sustainability.

In addition, this reduction impacts approximately 75 youth participants that use 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.

001-50-162 Eliminate Three Senior+ Program Sites

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50- 03	Recreation, Therapy, Leisure & Social Skill Development, Inclusion support	0 / 0.0 SYE	\$650,000	\$0	\$650,000

DESCRIPTION OF REDUCTION

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 (there are currently seven Senior+ program sites). The purpose of the program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent further decline in their health and well being, and serve as a transition service to the Adult Day Health Care Program. The closing of these three program sites for reduction were based upon space limitations and geographic considerations.

IMPACT OF REDUCTION

As a result of taking this reduction, the closing of three Senior+ sites 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.

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-163 Eliminate Limited Term Staff Support for Community Outreach and Education Efforts					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-07 50-10	4H Children Youth, & Family Programs Community & Neighborhood Initiatives	0 / 0.0 SYE	\$32,823	\$0	\$32,823
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of limited term administrative support for neighborhood initiatives, the 4-H fair intern, and community liaison positions. Community liaison positions provide outreach, recruitment, and programming efforts in communities traditionally underserved due to cultural and language barriers. This reduction results in a reduced level of service.					
IMPACT OF REDUCTION					
This reduction 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. However, the loss of staff with technical competencies specific to required job duties results in a significant decline in the agency's ability to provide support and assistance for the 4-H fair preparations, for which the 2008 4-H fair served approximately 10,000 people. The impact of this reduction is somewhat mitigated by providing additional volunteer opportunities to assume responsibilities held by the intern position.					

001-50-164 Eliminate Child Specific Team (CST) Scholarships					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-03	Recreation Therapy, Leisure & Social Skill Development, Inclusion Support	0 / 0.0 SYE	\$20,000	\$0	\$20,000
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of the CST scholarship funding. Children with serious emotional/behavioral disorders, and children with intellectual disabilities with complex service and coordination needs, gain access to comprehensive human and school services through the CST process. Youth and families involved in the wrap-around services often need financial support to ensure their social, recreational, and respite needs are addressed as indicated in the Individual Family Service Plan. This reduction will result in the elimination of the CST program.					
IMPACT OF REDUCTION					
Taking this reduction impacts 250 to 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.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-165 Reduce Middle School After-School (MSAS) Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-02	Teen Prevention Recreation, and Community Service Activities	0 / 0.0 SYE	\$325,000	\$0	\$325,000
DESCRIPTION OF REDUCTION					
This reduction results in a decrease in operating expenses for the MSAS program by 15 percent or \$325,000.					
IMPACT OF REDUCTION					
<p>This reduction 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. Another option to consider (instead of registration caps) would be to reduce one day of the program each week. It should be noted that depending upon decisions by the Fairfax County Public School system regarding late bus transportation, participant attrition may naturally produce additional savings.</p> <p>This reduction will not impact the full-time coordinators located at each middle school, but rather will impact the operating expenses needed to directly staff and operate the programs at each school.</p>					

001-50-166 Reduce Operating Hours at Herndon Senior Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-04	Senior Activities: Health, Wellness, recreation enrichment, and Congregate Meal Activities	0 / 0.0 SYE	\$22,000	\$0	\$22,000
DESCRIPTION OF REDUCTION					
This reduction results in a decrease in limited term salaries and operating expenses at the Herndon Senior Center. Specifically, Herndon Senior Center operating hours are scaled back to no longer offer regular operating hours on evenings and weekends. The new hours will now be consistent with senior centers countywide.					
IMPACT OF REDUCTION					
This reduction impacts participants that use the senior center during evenings (approximately 20 per night) and Saturdays (approximately 100 per day) and impacts to 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. Non-operating hour use (anticipated to increase with this proposal) results in community organizations having to pay additional fees to provide staff coverage.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-167 Close Groveton Senior Center and Move Participants to Gum Springs Community Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-04	Senior Activities: Health, Wellness, recreation enrichment, and Congregate Meal Activities	1 / 1.0 SYE	\$67,103	\$0	\$67,103
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of one Park Recreation/Specialist II position and operating expenses at the Groveton Senior Center through the closure of the Groveton Senior Center and the redirection of participants to the nearby Gum Springs Community Center. The staff resources at Gum Springs Community Center are combined with existing resources at the Groveton Senior Center. This reduction is aimed to achieve cost savings through the realignment of internal support structures and processes.					
IMPACT OF REDUCTION					
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 two miles apart and drive times are anticipated to increase slightly. There is sufficient programming space to handle this consolidation; however, future participant growth will be more difficult to manage. It should be noted that the Groveton site was chosen for closure due to its proximity to Gum Springs and due to the fact that the Gum Springs facility is larger and has more options for the community.					

Lines of Business Reduction Impact Statements

<i>Department of Community and Recreation Services</i>					
001-50-168 Close David R. Pinn Community Center and Wakefield Senior Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
50-01 50-04	Youth, Seniors & Families Activities Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	3 / 3.0 SYE	\$278,181	\$0	\$278,181
DESCRIPTION OF REDUCTION					
<p>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. In addition, the senior center transportation zones areas to redirect participants to other centers requires restructuring and reorganizing for which no operating or transportation savings is achievable.</p>					
IMPACT OF REDUCTION					
<p>This reduction impacts participants at both centers (FY 2008 Pinn attendance was approximately 9,000 and FY 2008 Wakefield attendance was 11,000). Pinn youth and younger adult participants are to be redirected to the Mott Community Center (approximately five miles away), which results in significant program access concerns as transportation will not be provided. Pinn senior adult participants are currently transported via the FASTRAN system to Pinn and will most likely be redirected and transported to the Little River Glen Senior Center (approximately five miles away) for programming. Wakefield Senior Center participants will be redirected to other senior centers, most likely to include Little River Glen (approximately four miles away) and the Lincolnia Senior Center (approximately seven miles away). Travel times therefore increase causing seniors to ride on FASTRAN buses for longer periods of time. In addition, capacity concerns at Mott and Little River Glen may require registration caps and subsequent waitlists for programs and services.</p> <p>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.</p>					

Lines of Business Reduction Impact Statements

<i>Fairfax County Park Authority</i>					
001-51-169 Reduce Agencywide Operating Expenditures					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-01 51-02 51-03 51-04 51-05	Administration Acquisition, Planning and Development of Parks Cultural and Horticultural Resources Park Maintenance Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$325,458	\$0	\$325,458
DESCRIPTION OF REDUCTION					
The reduction of \$325,458 in operating funding reduces agency operating costs by 9 percent in virtually every cost category, affecting informational and promotional materials, ribbon cutting and public events, public phone booths in park facilities, and staff training.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Eliminates many printed park publications; informational and promotional materials that inform residents and school children of park resources and activities; Eliminates operating support for ribbon cutting and ground breaking events and regular board meetings held by the Fairfax County Park Authority and reduces resident exposure to Park Authority events and programs; Eliminates most public pay phone booths which may be an inconvenience to citizens; and Erodes staff effectiveness and efficiency by reducing knowledge and communications afforded through memberships, subscriptions, training, and cell phone; and eliminates the printed employee "Park News" letter. 					

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-170 Reduce Administration Desk Support and Overtime Calls

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-01	Administration	0 / 0.0 SYE	\$100,838	\$0	\$100,838

DESCRIPTION OF REDUCTION

This reduction eliminates after hours, 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 response to calls from residents, mail distribution, and personnel processing.

IMPACT OF REDUCTION

- After-hour calls will not be answered for employee system problems and issues, affecting the Park Authority's 16 to 20 hours per day operations;
- Impacts ability to respond to residents' calls and follow up on information requests;
- Delays mail pickup and distribution; and
- Adversely impacts the capacity of human resource staff who must comply with regulations governing processing of criminal background investigations and payroll auditing; with federally mandated monitoring of commercial driver license programs; and with federal statutes governing employee records management.

001-51-171 Reduce Public-Private Venture Support for Capital Projects

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$90,289	\$0	\$90,289

DESCRIPTION OF REDUCTION

This reduction is accomplished by charging the costs of a position to bond funding for capital projects. Existing bond expenditure authority will need to be redirected to cover this cost; as a result, bond funding will no longer support Park Revenue Fund staff time (non-General Fund) now associated with public-private ventures.

IMPACT OF REDUCTION

- An existing Park Revenue Fund position now supporting public-private ventures will be redirected to support other Park Revenue Fund workload, so that a General Fund planning and development position can be supported by the bond project budget;
- Reduces the ability of the agency to respond to community based private-public proposals for business opportunities and growth;
- Potentially delays in park development projects; and
- Reduces the ability to pursue park development opportunities through non-traditional funding sources via private-public partnerships such as the Laurel Hill Park Sportsplex and Cold War Museum.

Lines of Business Reduction Impact Statements

<i>Fairfax County Park Authority</i>					
001-51-172 Change Source of Funding for Survey Crew Functions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$30,000	\$0	\$30,000
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Sufficient existing capital project bond authority exists to cover this cost. Use of in-house survey crew is preferred, since contracting this essential service would increase project costs. 					

001-51-173 Reduce Capital Project Management Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$95,184	\$0	\$95,184
DESCRIPTION OF REDUCTION					
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; as a result, bond funding will no longer support Park Revenue Fund staff time (non-General Fund) associated with capital project management functions.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> An existing Park Revenue Fund position now supporting project management functions will be redirected to other Park Revenue Fund workload, so that a General Fund planning and development position can be supported by the bond project budget; The elimination of some project management support from the Park Revenue Fund affects staff's ability to manage design and construction contracts for park development and expansion of facilities; Expected delays in 5 percent of scheduled work plan projects; and Delays park development projects and potentially increases contractor costs. 					

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-174 Eliminate Position for Centralized Coordination of Trail Outreach and Development Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	1 / 1.0 SYE	\$84,017	\$0	\$84,017

DESCRIPTION OF REDUCTION

This reduction eliminates a Landscape Architect II position responsible for the central coordination of 165 volunteers responsible for over 36,000 annual work hours, which results in the sustainability of the park trail network including creation of up to four miles of trail annually.

IMPACT OF REDUCTION

- Eliminates public outreach such as the annual Trail Caucus that engages volunteer support for sustaining trails and oversight of the Countywide Trails Plan through developer funded trail construction;
- Reduces the Agency's ability to provide technical coordination of developer-dedicated trail facilities on parkland;
- Impacts 165 volunteers, volunteer coordination efforts, and will delay efforts on dedicated trail facilities on parkland;
- Degradation of existing trails may require work to be contracted out; this was work previously performed by volunteers; and
- Delays response to citizen trail inquiries and concerns.

001-51-175 Reduce Limited Term Staffing for Capital Project Planning by 25 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-02	Acquisition, Planning and Development of Parks	0 / 0.0 SYE	\$103,760	\$0	\$103,760

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

- Reduction will impact "completed" or "revised master plans" decreasing these from 10 per year to seven per year;
- Delays development of park facilities that require master plans or revisions prior to development; and
- Impacts the planning of the master plan projects.

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-176 Eliminate Overtime Support for Independence Day Special Events

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	0 / 0.0 SYE	\$7,000	\$0	\$7,000

DESCRIPTION OF REDUCTION

This reduction eliminates staff overtime supporting July 4th celebrations, including traffic and parking control, perimeter set-up and clean-up.

IMPACT OF REDUCTION

- The July 4th celebration impacts over 15,000 visitors per year at Lake Fairfax and Lee District parks and surrounding communities of Hunter Mill, Dranesville and Lee District.
- With the elimination of County overtime support for the July 4th celebrations, the agency will consider how staff schedules might be managed to avoid overtime, or it will reduce the fireworks program in order to cover the overtime costs.
- The agency also will be examining the possibility of using donations for July 4th celebration cost.

001-51-177 Change Source of Funding for Management of Community Concerts

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$52,214	\$0	\$52,214

DESCRIPTION OF REDUCTION

Currently one position supports the central management of community concert series at Ossian Hall, Nottoway, Lake Accotink, Mason District and other community locations. This budget reduction is accomplished by charging some of the costs of this position to Fund 170, Park Revenue Fund, where it might be supported by sponsor, donor or grant revenue. If these revenue sources cannot be identified, popular concert events will need to be eliminated because staffing support cannot continue.

IMPACT OF REDUCTION

- The position that manages the community concert series is responsible for event scheduling/organization, the contracting of performers, and fundraising that underwrites events.
- If sufficient revenue is not identified to support this position, events will be impacted or eliminated in eight supervisory districts including Arts in the Parks, Braddock Nights, Lee District Nights, Mt. Vernon Nights, Nottoway Nights, Spotlight by Starlight, Sounds of Summer, Starlight Cinema. These sites include over 200 events attracting 90,000 people at 15 locations each year.
- It is noted that Fairfax County Park Authority Board approval is necessary for the use of donations to cover the costs of this position to continue this program.

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-178 Eliminate Community Connections Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$141,626	\$0	\$141,626

DESCRIPTION OF REDUCTION

This reduction eliminates the Community Connections program, including limited term funding and operating costs. Community Connections is a highly visible, award-winning program of outreach efforts to diverse communities in Fairfax County.

IMPACT OF REDUCTION

- Eliminates 40 community partnerships, 140 programs with over 5,000 participants, 36 special events and other community-building events (community days, job fairs, teen programs);
- Discontinues community programming and special events, to include the Ossian Hall Concert Series and the International Film Festival; and
- Impedes ability to continue improving park usage rates among 15 different ethnic and minority groups which currently use the park system at rates below the County average.

001-51-179 Eliminate Rec-PAC Field Trips

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$136,458	\$0	\$136,458

DESCRIPTION OF REDUCTION

This reduction eliminates Rec-PAC summer program field trips. Field trips 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 six weeks each summer.

IMPACT OF REDUCTION

- Reduces program variety for Rec-PAC. Activity variety is cited as an important component of the program in parent surveys, so a decrease in program satisfaction is expected.
- It is noted that those residents who contribute more to the Rec-PAC program, due to the income-based sliding fee scale, have greater capacity to opt out of this program, resulting in a potential deficit in the operations of this program.
- Restructuring the fee schedule is not a viable mitigation because increasing fees is likely to have a negative impact on enrollment particularly for low income households.

Lines of Business Reduction Impact Statements

<i>Fairfax County Park Authority</i>					
001-51-180 Shorten the Martin Luther King, Jr. Swimming Pool Season					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$3,955	\$0	\$3,955
DESCRIPTION OF REDUCTION					
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. This pool provides a recreation option for low income residents in Gum Springs. The reduction is for seasonal staffing only.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> This pool provides free admission in the Mt. Vernon District/Route 1 Corridor and serves approximately 7,500 participants who would be affected. Increases risk of unauthorized use and vandalism at the pool, while the weather is nice prior to opening. 					

001-51-181 Reduce Park Foundation by 30 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-01	Administration	0 / 0.0 SYE	\$42,790	\$0	\$42,790
DESCRIPTION OF REDUCTION					
Currently one General Fund position supports the administration of the Park Foundation. This budget reduction is accomplished by charging some of the General Fund costs of this position to Fund 170, Park Revenue Fund, where it can be supported by revenue received from the Park Foundation (sponsor and donor revenue). Park Foundation revenue will need to support administration costs and less will be available to support direct services.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Reduces attractiveness to donors by requiring an overhead percentage, downgrades ratings by charity evaluation organizations, and reduces eligibility for many grants; and It is noted that Fairfax County Park Authority Board approval is necessary for the use of donations to cover the costs of this position. 					

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-182 Eliminate CLEMYJONTRI Park and Turner Farm Park Staffing

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	1 / 1.0 SYE	\$102,760	\$0	\$102,760

DESCRIPTION OF REDUCTION

This reduction eliminates a Park Recreation Specialist I position, limited term funding, and operating funding for CLEMYJONTRI Park and Turner Farm Park.

IMPACT OF REDUCTION

- Impacts over 190,000 visitors annually at CLEMYJONTRI Park, eliminating a staff presence at a park where there are special needs visitors as well as school outings that are scheduled;
- Eliminates the operation of the carousel, which has over 60,000 carousel rides annually since 2006; and
- The Fairfax County Park Authority Board may consider the use or creation of a Fund 170, Park Revenue Fund, position for the management and operation of CLEMYJONTRI Park and Turner Farm, and an increase in carousel fees to allow the operation of the CLEMYJONTRI carousel within the Fund 170 budget. The Park Revenue Fund is fully supported by fees and donations.

001-51-183 Eliminate Custodial Service Positions at Frying Pan Park, Hidden Oaks, Hidden Pond, and Colvin Run Mill

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-03	Natural, Cultural and Horticultural Resources	2 / 2.0 SYE	\$64,995	\$0	\$64,995

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

- Compromises the cleanliness and appearance of the 4 Resource Management facilities;
- Affects program services to residents by redirecting some of program staff hours to maintenance duties; program staff will not always be available to work with the residents who come to the facility;
- Provides no staffing for overnight animal security at Frying Pan Farm Park; and
- Less staff time will be dedicated to the preservation of cultural/natural educational exhibit collections, which require specialized technical care currently provided by the custodian positions.

Lines of Business Reduction Impact Statements

<i>Fairfax County Park Authority</i>					
001-51-184 Reduce Cultural Resource Support by 25 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-03	Natural, Cultural and Horticultural Resources	1 / 1.0 SYE	\$59,641	\$0	\$59,641
DESCRIPTION OF REDUCTION					
This reduction eliminates a Heritage Resource Specialist III position. This is one of five positions that conduct legally mandated countywide archaeological and cultural oversight and regulatory review (of which over 50 percent is on non - Fairfax County Park Authority property). This position helps manage the archeological volunteer program.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • Diminishes ability to meet cultural resources and countywide archaeology requirements, and increases time for completion of archaeological projects; • Limits ability to perform legally mandated oversight and regulatory review (Section 106 of National Historic Preservation Act, Comprehensive Plan and Zoning Ordinance Amendment); • Limits ability to inventory and assess archaeological resources for 3,000,000 artifact collection and its associated documentation; • Limits ability to implement Strategic Plan, Cultural Resource Management Plan and other Fairfax County Park Authority policies; • Reduces archeological volunteer program coordination potentially resulting in the loss of some of 5,000 volunteer hours; • Compromises ability to work with school tours, summer camps, high school students, Eagle Scout projects, Envirothon, senior citizens programs, interns and public programs; and • Potential increased costs for archaeological investigations by consultants. 					

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-185 Reduce Staffing at Lake Accotink, Burke Lake, and Lake Fairfax

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-05	Recreational Programs, Visitor Services and Park Management	11 / 11.0 SYE	\$675,848	\$0	\$675,848

DESCRIPTION OF REDUCTION

This reduction eliminates 11 park, program, administrative and facility management positions and reduces other non-personnel operating funds by \$100,000. As a result, Lakefront staffed operations, now staffed at a full year, will only be staffed as seasonal operations running four months per year. After the elimination of these positions, 12 positions will remain to perform general park maintenance.

IMPACT OF REDUCTION

General Impacts of Reduction:

- Significantly reduces annual hours of operation;
- Eliminates staffing in the off season, eliminates off season special events and restricts ability to hold in-season special events;
- Reduces levels of oversight of all park operations, safety patrols, and timely site maintenance and correction of deficiencies; and
- Greatly reduces staff interaction and customer service delivery to park visitors, due to the redirection of some of the remaining staff hours to maintenance and safety patrol activities.

Alternative: Subject to Fairfax County Park Authority Board approval, lakefront park operations could be reorganized resulting in some of the eliminated positions being re-established as non-General Fund positions within Fund 170, Park Revenue Fund, which is fully supported by fees and donations. Revenue to offset the added cost to the Park Revenue Fund would require Fairfax County Park Authority Board approval for establishing and/or modifying Revenue Fund fees; including establishing and/or modifying gate entry fees for vehicles at the lakefront parks on weekends and holidays.

Impacts by Site:

Burke Lake:

- Eliminates two positions, including the Park/Recreation Specialist IV and the Night Guard;
- Impacts nearly 1.25 million in annual visitors;
- Reduces marina, campground, carousel, train, miniature golf and ice cream parlor services; the agency will develop new seasonal schedules for the operation of these services; and
- Eliminates site support for special events (Arts in the Park, concerts, cross country meets and walk-a-thons).

Lines of Business Reduction Impact Statements

Lake Fairfax:

- Eliminates six positions, including the Park/Recreation Specialist III, Park/Recreation Specialist I, Park/Recreation Assistant, two Facility Attendants II, and the Night Guard;
- Impacts nearly 870,000 annual visitors;
- Reduces marina, campground and carousel services; the agency will develop new seasonal schedules for the operation of these services; and
- Eliminates site support for special events (Arts in the Park, cross country meets, walk-a-thons, trout fishing, and athletic field use).

Lake Accotink:

- Eliminates three positions, including the Park/Recreation Specialist III, Facility Attendant II, and the Night Guard;
- Impacts nearly 1 million annual visitors;
- Reduces marina, campground, carousel, snack bar and miniature golf services; the agency will develop new seasonal schedules for the operation of these services; and
- Eliminates site support for special events (Arts in the Park, concerts, trout fishing, cardboard boat regatta and walk-a-thons), programs and classes.

001-51-186 Reduce Staffing for Resource Management and Reduce Education Programs and Services by 41 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-03	Natural, Cultural and Horticultural Resources	8 / 8.0 SYE	\$915,964	\$0	\$915,964

DESCRIPTION OF REDUCTION

This reduction eliminates eight positions from a total of 87 Resource Management Division positions. It is a 40.8 percent decrease in funding for existing mission valued services and programs. Eliminated positions include six Administrative Assistant II positions, one Naturalist I position, and one Park/ Recreation Specialist I position. All stewardship projects at the nine sites and adjacent parks will be reduced, affecting school age children, senior citizens, and diverse audiences. The reduction also curtails effective volunteer recruitment and management and risks the loss of volunteer hours.

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

IMPACT OF REDUCTION

- Curtails front line natural and cultural stewardship at the nine sites and many adjacent parks, greatly reducing direct public services, interpretive and educational programs, exhibits and tours impacting more than 85,000 patrons, 25,000 school-age children and 6,200 pre-schoolers at nine sites;
- Eliminates 4,425 Park Authority no cost/low-cost educational programs including Standards of Learning-related school field trips and scout badge programs, outreach to seniors and other diverse audiences;
- Risks the loss of some of the 18,000 direct public service volunteer hours; and
- Reduces/eliminates events and programs such as the Quilt Show, Sully Car Show, 4-H Fair, International Children's Day, Indian Festival, stream valley clean-ups, farmers markets and the garden plot program.

Alternative: Subject to Fairfax County Park Authority Board approval, some of the eliminated positions could be re-established as non-General Fund positions within Fund 170, Park Revenue Fund, which is fully supported by fees and donations. Revenue to offset the added cost to the Park Revenue Fund would require Fairfax County Park Authority Board approval for establishing and/or modifying Revenue Fund fees. Other strategies may include the reduction in site operating hours, and increased outreach in program areas for which the public is willing and able to pay.

001-51-187 Eliminate Park Operations Limited Term Staff Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	0 / 0.0 SYE	\$170,000	\$0	\$170,000

DESCRIPTION OF REDUCTION

This reduction eliminates funding for limited term administrative staff support for 10 grounds maintenance work groups.

IMPACT OF REDUCTION

- Reduces the capacity to keep up with routine maintenance demands;
- Delays overall administration processing that includes payroll, customer service, work orders, shop inspections, data entry, purchasing, mail distribution, inventory control, filing, reports, scheduling, and other duties;
- Management will need to assume all of the administrative responsibilities; hence there will be delays in customer service response time for repair and maintenance needs; and
- Impacts overall customer satisfaction.

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-188 Reduce Contract Mowing

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	0 / 0.0 SYE	\$155,000	\$0	\$155,000

DESCRIPTION OF REDUCTION

The reduction results in a 36 percent decrease in contractual funding for mowing at RECenters, Lakefront Parks, Laurel Hill, and other park areas.

IMPACT OF REDUCTION

- 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, roadsides within housing communities; mowing frequencies will be increased up to one month;
- Grass that is normally kept at one and a half to two inches will be higher especially during the spring and fall seasons when there is more rain, increasing health and safety risks as grass may reach five to eight inches;
- Curb appeal and aesthetics of parks and facilities will deteriorate; and
- Risk of incurring contractual price increases due to greater height of grass to be mowed.

001-51-189 Eliminate All Positions Supporting Landscape Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	3 / 3.0 SYE	\$179,367	\$0	\$179,367

DESCRIPTION OF REDUCTION

This reduction eliminates three positions providing landscape services, including a Horticultural Technician position, a Park Recreation Specialist I position, and a Pest Controller I position. The reduction impacts the production and planting of 15,000 flowers annually, and landscape maintenance, at multiple sites.

IMPACT OF REDUCTION

- Impacts landscape services for nine RECenters, seven golf courses, and 10 Historic Property Rental Service sites; the public is more likely to see weeds, less mulch, no flowers, and overgrown bushes; overall site aesthetics will be impacted as curb appeal and aesthetics of parks and facilities will deteriorate;
- There will be an increased reliance on program staff and volunteers to maintain grounds and improve flower beds; and
- Eliminates maintenance of over 88,000 square feet of landscape and tree beds, and trimming of over 4,500 linear feet of hedges.

Lines of Business Reduction Impact Statements

Fairfax County Park Authority

001-51-190 Reduce Staffing for Centralized Grounds Maintenance Equipment Support and Repairs, Reducing Support by 50 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	3 / 3.0 SYE	\$182,126	\$0	\$182,126

DESCRIPTION OF REDUCTION

This reduction impacts scheduled and routine maintenance and repair of 589 pieces of grounds equipment and amusement rides, eliminating three positions out of six mechanic positions, including a Senior Mechanic Supervisor position, and two Automotive Mechanic II positions.

IMPACT OF REDUCTION

- Delays preventative maintenance responsibility of operating equipment (utility vehicles, tractors, etc), which may affect the life of the equipment;
- Requires most equipment repairs to be contracted which is anticipated to raise costs for equipment repair incidents and to increase turn-around times; contractual costs may increase as much as 15 percent;
- Shifts some of grounds equipment maintenance to the Area Management staff who will need to balance workload for equipment requirements with park maintenance requirements; and
- Reduce grounds equipment readiness rate at 70 percent with slower response times and delays in opening attraction rides.

001-51-191 Reduce Staffing for Area Grounds Maintenance

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
51-04	Park Maintenance	2 / 2.0	\$148,700	\$0	\$148,700

DESCRIPTION OF REDUCTION

This reduction decreases the level of maintenance at over 80 parks, 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. This reduction also decreases funding for limited term staff.

IMPACT OF REDUCTION

- Impacts approximately 500,000 park visitors, reducing services for over 80 parks, including high use service days;
- Compromises the ability to address overall park cleanliness around picnic areas, playgrounds, athletic fields and restroom sanitation especially during prime time usage;
- Anticipated to increase complaints for overall condition of park facilities; and
- Reduces ability to address user conflicts, and enforce rules and safety and operational issues that mainly arise around athletic field and picnic area usage and/or where amenities are scheduled.

Lines of Business Reduction Impact Statements

<i>Fairfax County Park Authority</i>					
001-51-192 Eliminate General Fund Support for <i>Parktakes</i> Magazine					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
	Recreational Programs, Visitor Services and Park Management	0 / 0.0 SYE	\$188,000	\$0	\$188,000
DESCRIPTION OF REDUCTION					
<p><i>Parktakes</i> has long been recognized as the most important and effective marketing tool for stimulating use of all Fairfax County Park Authority programs, facilities and services. This reduction eliminates all General Fund support for <i>Parktakes</i> printing. The <i>Parktakes</i> magazine would still exist in order to advertise Revenue Fund programs. General Fund Programs will be offered online.</p>					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • Eliminates ability to advertise General Fund classes, camps and tours in a printed <i>Parktakes</i> publication. • Risks future viability of General Fund revenue generating programs since the printed <i>Parktakes</i> 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. • Contractual obligations with 49 vendors that provide recreational programs and rely on the printed <i>Parktakes</i> publication to promote their programs in Fairfax County Park Authority publications may have to be severed subject to appropriation. Voiding these contracts result in loss of program providers that in some cases are the only providers of a type of program, such as boating safety and sailing, etiquette and equestrian programs. • The Park Revenue Fund cannot absorb additional expenditures without companion revenues, thus there are no alternative strategies to mitigate the impact of this cut. • Retaining a printed <i>Parktakes</i> as a General Fund cost would require a 14 percent increase to the average General Fund class fee charged in order to recover the lost funding. As many General Fund programs already have higher class fees than comparable Revenue Fund programs; this is not feasible. 					

Lines of Business Reduction Impact Statements

Fairfax County Public Library

001-52-193 Adjust Staff Schedules and Eliminate Overtime

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
52-01	Administration				
52-02	Operation	0 / 0.0 SYE	\$465,933	\$0	\$465,933
52-03	Technical Support				

DESCRIPTION OF REDUCTION

Adjusts staff schedules and eliminates overtime, which will reduce the level of service in all departments and branches.

IMPACT OF REDUCTION

The impact of this reduction will be fewer staff 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.

001-52-194 Reduce Operating Expenditures

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
52-01	Administration				
52-02	Operation	0 / 0.0 SYE	\$310,000	\$0	\$310,000
52-03	Technical Support				

DESCRIPTION OF REDUCTION

Eliminates or reduces operating expenditures in all departments and branches.

IMPACT OF REDUCTION

The impact of this reduction will be the elimination of the online tutoring program, the reduction of printing and marketing of programs and services, the reduction of funding for preprocessing of new materials, the elimination of training opportunities, and the reduction of the agency branch maintenance budget.

001-52-195 Reduce Materials Budget

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
52-03	Technical Support	0 / 0.0 SYE	\$1,000,000	\$0	\$1,000,000

DESCRIPTION OF REDUCTION

Reduces the materials budget.

IMPACT OF REDUCTION

The impact of this reduction will be a 25 percent reduction in new materials or 70,000 fewer materials, fewer subscriptions (1,000), fewer reference books (3,500), and fewer items in every format and for every age group.

Lines of Business Reduction Impact Statements

Fairfax County Public Library

001-52-196 Close All Community Libraries on Fridays and Eliminate Two Hours of Sunday Service at Regional Libraries

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
52-01 52-02 52-03	Administration Operation Technical Support	0 / 0.0 SYE	\$2,068,923	\$0	\$2,068,923

DESCRIPTION OF REDUCTION

Reduces services and hours in all the branches.

IMPACT OF REDUCTION

The impact of this reduction will be to close all 14 community libraries on Fridays and eliminate two hours of Sunday service at all eight regional libraries. The regional libraries will remain open from 1:00 p.m. to 5:00 pm on Sundays. The impact in number of limited term positions is the elimination of 305 positions from a total of 455 positions.

001-52-197 Eliminate Three Hours of Thursday Evening Service at All Community Libraries

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
52-01 52-02 52-03 52-04	Administration Operation Technical Support Archives	32 / 30.5 SYE	\$1,290,000	\$0	\$1,290,000

DESCRIPTION OF REDUCTION

Reduces additional services and hours at Community Libraries.

IMPACT OF REDUCTION

The impact of this reduction will be to close all 14 community libraries on Thursday evenings. The community libraries will close at 6:00 p.m., instead of 9:00 p.m. on Thursdays. The impact in number of merit positions is the elimination of 32 positions from a total of 485 merit positions. Requests for documents from Archives would require twice as long to fill.

Lines of Business Reduction Impact Statements

<i>Department of Tax Administration</i>					
001-57-198 Eliminate Accountant III Position in Revenue Collection Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-03	Vehicle Taxes	1 / 1.0 SYE	\$88,355	\$0	\$88,355
DESCRIPTION OF REDUCTION					
This reduction eliminates one Accountant III position. The accountant is primarily responsible for documentation of internal operating procedures and assisting in responding to taxpayer inquiries. Workload will be absorbed by remaining Revenue Collection Division staff.					
IMPACT OF REDUCTION					
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.					

001-57-199 Outsource Collections of Delinquent Personal Property and Business, Professional and Occupational License (BPOL) Taxes					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-03 57-04	Vehicle Taxes Business and Other Taxes	12 / 12.0 SYE	\$1,165,772	\$0	\$1,165,772
DESCRIPTION OF REDUCTION					
This reduction eliminates 26 limited term collectors along with 12 merit positions for a combined reduction of 38 positions. Overall, this is a 58 percent staff reduction for the collection of taxes. This reduction outsources the collection of all delinquent personal property taxes and certain business license taxes to a private collection agent. Treasury lien authority is delegated to the agent with oversight from the Department of Tax Administration (DTA). The agent recovers a collection fee from the taxpayer. This expands the current use of DTA's collection agent. The remaining employees are critical to handle problem resolution and account adjustments in support of the collection agent and to pursue collections in the first six months. Remaining in-house staff will also handle real estate cases and certain business cases.					
IMPACT OF REDUCTION					
This reduction increases outsourcing of accounts to a 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.					

Lines of Business Reduction Impact Statements

<i>Department of Tax Administration</i>					
001-57-200 Eliminate Administrative Assistant III Position in Personal Property Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-03	Vehicle Taxes	1 / 1.0 SYE	\$33,920	\$0	\$33,920
DESCRIPTION OF REDUCTION					
Elimination of one Administrative Assistant III position will put the Personal Property Division on par with other agency divisions. This position also helps backup the Central Telephone section, but the workload can be accommodated by remaining staff.					
IMPACT OF REDUCTION					
This reduction can be absorbed among remaining staff. It may make the telephone coverage for agency administration more difficult, as well as result in a minor reduction in the Central Telephone section back-up assistance.					

001-57-201 Eliminate IT Manager, Business Analyst III, and IT Technician Positions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-01	Department Supervision	3 / 3.0 SYE	\$233,447	\$0	\$233,447
DESCRIPTION OF REDUCTION					
This reduction eliminates one of two IT Technician positions, the IT Manager position, and a Business Analyst III position, which was designed as a succession planning initiative. The IT Technician helps maintain operational status of the agency's computers, printers, faxes and peripherals. Agency technicians have unique knowledge of business operations and the proprietary software used to support assessment, billing, and collection programs. The IT Manager is responsible for managing several Business Analysts and the purchasing/financial staff. The Business Analyst is an expert programmer and analyst with respect to the Real Estate database, the Personal Property database, and all the collection software and report requirements. It takes a number of years to become fully proficient in each area. Succession planning was designed to allow the agency to cross-train and fully staff the analyst positions so assessments, mailings, collections, reconciliations, etc., would be completed accurately and seamlessly.					
IMPACT OF REDUCTION					
The elimination of the IT Technician position 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 position will be accommodated via the reorganization of management and oversight duties with respect to the remaining Business Analyst positions and the personnel and purchasing/financial staff. Following the elimination of the IT Manager position, the Business Analyst positions 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 position 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.					

Lines of Business Reduction Impact Statements

<i>Department of Tax Administration</i>					
00-57-202 Outsource Collection of Delinquent Parking Tickets					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-04	Business and Other Taxes	4 / 4.0 SYE	\$282,900	\$0	\$282,900
DESCRIPTION OF REDUCTION					
This reduction outsources collection of delinquent parking tickets, eliminating four limited term collectors along with four merit positions. This expands the current use of the agency's parking ticket collection agent. Currently, the Department of Tax Administration supplements the agent with in-house collections such as boot orders, bank liens and wage liens. DTA's supplemental collection work will now also be outsourced. The agency's management will provide close oversight to help maintain an 85 percent collection rate.					
IMPACT OF REDUCTION					
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.					

001-57-203 Reduce Telephone Customer Service Staffing by 37 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-02 57-03	Real Estate Vehicle Taxes	13 / 13.0 SYE	\$684,957	\$0	\$684,957
DESCRIPTION OF REDUCTION					
The Central Telephone Section has a core staff of 35 customer service agents. Eliminating 13 positions represents a reduction in staffing of 37 percent.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

<i>Department of Tax Administration</i>					
001-57-204 Eliminate Assistant Real Estate Director Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-02	Real Estate Taxes	1 / 1.0 SYE	\$117,638	\$0	\$117,638
DESCRIPTION OF REDUCTION					
This reduction eliminates one Assistant Real Estate Director position. The Real Estate Division currently has two Assistant Directors for Residential Assessments and one Assistant Director for Commercial Assessments. This reduction will result in one Assistant Director over each area.					
IMPACT OF REDUCTION					
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.					

001-57-205 Reduce Cashier Counter Staffing by 40 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-03	Vehicle Taxes	6 / 6.0 SYE	\$397,096	\$0	\$397,096
DESCRIPTION OF REDUCTION					
This reduction is a 40 percent reduction in staffing at the agency's walk-in Cashiering Counter. This reduction eliminates four limited term cashiers along with six merit positions. The majority of transactions can already be handled on-line, by phone or by mail. Walk-in service will still be available for cash transactions and other assistance.					
IMPACT OF REDUCTION					
Unless more residents use alternative means to register and pay, this reduction will increase customer wait time in lines. On average, only about 5 percent of residents wait more than five 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.					

Lines of Business Reduction Impact Statements

<i>Department of Tax Administration</i>					
001-57-206 Reduce Limited Term Field Data Collectors for Real Estate Assessments by 50 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
57-02	Real Estate Taxes	0 / 0.0 SYE	\$339,570	\$0	\$339,570
DESCRIPTION OF REDUCTION					
This reduction eliminates 11 limited term data collectors. These employees canvas neighborhoods making physical site inspections of real estate properties to validate characteristics in County records. 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 one sixth of all residential properties each year. Miscellaneous decks, additions, etc. are added to the property file when applicable. This staff also helps review building permits. In addition to property validation, this program adds several million in tax levy each year.					
IMPACT OF REDUCTION					
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.					

<i>Department of Family Services</i>					
001-67-207 Eliminate the Management Analyst III Position Supporting Agencywide and Special Projects					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-01 67-02	Departmental Management Agencywide and Field Office Services	1 / 1.0 SYE	\$48,234	\$0	\$48,234
DESCRIPTION OF REDUCTION					
The Management Analyst III position supports agencywide and special projects in the Department of Family Services. This position is eliminated with this reduction.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-208 Align Budget for Federal Reimbursement Unit Contract Due to Successful Renegotiation

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$65,078	\$0	\$65,078

DESCRIPTION OF REDUCTION

The Federal Reimbursement Unit (FRU) contract ensures maximization of non-County funding sources such as Title IV-E for youth in foster care as well as those receiving services through the Comprehensive Services Act. This reduction aligns the budget due to successful renegotiation of the FRU contract.

IMPACT OF REDUCTION

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.

001-67-209 Reduce Funding for Telecommunications in the Children, Youth and Families Division Based on Utilization

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$30,000	\$0	\$30,000

DESCRIPTION OF REDUCTION

An extensive review of the department's cell phone needs was recently completed and mobile service contracts were restructured to ensure that the best rates are now being applied to the department's usage. In addition, more extensive monitoring has resulted in more accurate billing. As a result, the telecommunications budget can be reduced in the Children, Youth and Families Division.

IMPACT OF REDUCTION

Aligning the telecommunication services budget with actual costs is anticipated to have no service impact provided future spending requirements are similar to past experience.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-210 Reduce Budget in Medical Respite Program Based on Recent Spending Patterns

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-15	Homeless Services to Individuals and Families	0 / 0.0 SYE	\$87,474	\$0	\$87,474

DESCRIPTION OF REDUCTION

The Medical Respite Program serves homeless individuals with temporary medically disabling conditions to help them recover more quickly and avoid hospitalization. The budget in Medical Respite Program can be reduced based on recent spending patterns resulting in a cost savings.

IMPACT OF REDUCTION

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.

001-67-211 Reduce the School-Aged Child Care (SACC) Refurbishment Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-09	Child Care Services	0 / 0.0 SYE	\$500,000	\$0	\$500,000

DESCRIPTION OF REDUCTION

The School-Aged Child Care (SACC) refurbishment program allows for the replacement of aged equipment and furniture based on a 10 year replacement cycle.

IMPACT OF REDUCTION

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.

001-67-212 Eliminate Limited Term Funding Supporting Holiday Spirit Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-14	Foster Care and Adoption Services	0 / 0.0 SYE	\$10,000	\$0	\$10,000

DESCRIPTION OF REDUCTION

The Holiday Spirit program receives and distributes holiday gifts donated by local faith communities and businesses for children in foster care.

IMPACT OF REDUCTION

This reduction eliminates limited term funding supporting the coordination of this program; however, staff will explore options to redesign the program so that its continuation can be absorbed within existing staff resources.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-213 Reduce Non-Mandated Budget in Foster Care and Adoption Based on Recent Spending Patterns

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-14	Foster Care and Adoption Services	0 / 0.0 SYE	\$173,192	\$0	\$173,192

DESCRIPTION OF REDUCTION

The non-mandated operating expense budget can be reduced based on recent spending patterns in Foster Care and Adoption, resulting in a cost savings.

IMPACT OF REDUCTION

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.

001-67-214 Eliminate Supervised Play Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-06	Public Assistance Programs and Work Services	0 / 0.0 SYE	\$102,508	\$15,376	\$87,132

DESCRIPTION OF REDUCTION

The Supervised Play program is a time-limited supervised play program for children of clients at the Department of Family Services offices, which enables clients to focus on applying for benefits or seeking employment without child-related distractions. The use of this program has declined over time and, on average, 30 children are served each month.

IMPACT OF REDUCTION

Eliminating the program is expected to have minimal impact, but may result in some client interviews taking longer due to child-related distractions.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-215 Eliminate Two Limited Term Administrative Assistant II Positions and Funding for Temporary Clerical Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$117,015	\$0	\$117,015

DESCRIPTION OF REDUCTION

Two limited term positions provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processing; and retaining, storing and retrieving case records. Temporary clerical services have been utilized during periods of heavy workload and to meet special community outreach project deadlines. This reduction results in the elimination of two limited term Administrative Assistant II positions and funding for temporary clerical services.

IMPACT OF REDUCTION

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.

001-67-216 Eliminate Mailroom Contract Service at Pennino Building

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$133,070	\$0	\$133,070

DESCRIPTION OF REDUCTION

A contract with a sheltered workshop provides mailroom services at the Pennino building. This reduction results in the elimination of the contract.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-217 Reduce the Home Based Care Budget Based on Savings Generated by the Implementation of the Cluster and Task-Based Care Model

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-17	Adult and Aging Services	0 / 0.0 SYE	\$1,200,000	\$0	\$1,200,000

DESCRIPTION OF REDUCTION

This reduction results in less funding for the Home Based Care (HBC) program based on program efficiency. Home Based Care services assist with daily living activities and are provided to eligible adults in their own homes in an effort to help them attain or retain independence. Several years ago, a Cluster and Task Based Care model was implemented in an effort to deliver services more efficiently. Significant savings were generated by the implementation of Cluster and Task Based Care and this savings will be eliminated from the Home Based Care budget.

IMPACT OF REDUCTION

This reduction eliminates all flexibility in the HBC services budget which has provided the funding needed to support additional program costs or enhancements for older adults and adults with disabilities. Such items include the recent addition of two Adult Protective Services positions, vendor price increases in the Congregate Meal Program, additional Meals on Wheels routes, and contract rate increases for HBC providers. Eliminating this flexibility will remove the ability to address such needs in the future, as well as additional requirements for older adults with low incomes needing home based care services. Financial support for the Board of Supervisor's 50+ Plan initiatives may not be available.

001-67-218 Eliminate Human Services Assistant Position Supporting the Child Protective Services Hotline

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-13	Child Protective Services (CPS)	1 / 1.0 SYE	\$46,016	\$0	\$46,016

DESCRIPTION OF REDUCTION

This reduction eliminates one Human Services Assistant position which provides administrative support (data entry, preparation of educational materials for community presentations, filing, etc.) to social workers who assess Child Protective Service Hotline reports regarding alleged child abuse or neglect and determine whether or not these reports should be investigated.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Department of Family Services</i>					
001-67-219 Eliminate Two Limited Term Positions in the Children, Youth and Families Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$57,200	\$0	\$57,200
DESCRIPTION OF REDUCTION					
This reduction eliminates two limited term positions which provide administrative support, translation services, transportation, and visitation supervision.					
IMPACT OF REDUCTION					
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.					

001-67-220 Eliminate the Management Analyst II Position Providing Financial and Analytical Support to Prevention Programs					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	1 / 1.0 SYE	\$69,932	\$0	\$69,932
DESCRIPTION OF REDUCTION					
This reduction eliminates the Management Analyst II position providing analytical support and detailed analysis of expenditures and revenues in prevention programs.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

<i>Department of Family Services</i>					
001-67-221 Eliminate Administrative Assistant II Position and Two Limited Term Positions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	1 / 1.0 SYE	\$107,130	\$0	\$107,130
DESCRIPTION OF REDUCTION					
<p>These positions provide administrative services for five department offices including assisting clients calling/visiting with service information; managing office mail; case processes; and retaining, storing and retrieving case records. This reduction eliminates an Administrative Assistant position and a majority of the remaining limited term support at the Department of Family Services offices. This is in addition to Reduction 001-67-215, Eliminate Two Limited Term Administrative Assistant II Positions and Funding for Temporary Clerical Services, and will eliminate the majority of the resources available for the Department of Family Services field office operations.</p>					
IMPACT OF REDUCTION					
<p>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.</p>					

001-67-222 Reduce Information Technology Budget by 15 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$61,732	\$0	\$61,732
DESCRIPTION OF REDUCTION					
<p>System maintenance and licensing costs for program-specific systems are agency responsibilities. Based on an analysis of the Department of Family Services information technology budget, a 15 percent reduction can be made based on efficiency/cost savings.</p>					
IMPACT OF REDUCTION					
<p>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.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Family Services</i>					
001-67-223 Eliminate Social Worker III Position in Prevention Services					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	1 / 1.0 SYE	\$69,932	\$0	\$69,932
DESCRIPTION OF REDUCTION					
This reduction eliminates one Social Worker III position in Prevention Services providing program data analysis support to prevention programs, including caseload tracking, benchmarking, identification of best practices, outcome analysis, and state data set analysis.					
IMPACT OF REDUCTION					
The workload of this position will be absorbed by existing staff; however, the ability to complete program data analysis may be limited.					

001-67-224 Reduce Federal Reimbursement Unit Contract by 15 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11 67-12 67-13 67-14	Child Abuse and Neglect Prevention Family Preservation Services Child Protective Services Foster Care and Adoption Services	0 / 0.0 SYE	\$101,040	\$0	\$101,040
DESCRIPTION OF REDUCTION					
The Federal Reimbursement Unit (FRU) contract ensures maximization of non-County funding sources such as Title IV-E for youth in foster care as well as those receiving services through the Comprehensive Services Act. This reduction reduces the FRU contract by 15 percent. It should be noted that this is in addition to Reduction 001-67-208, Align Budget for Federal Reimbursement Unit Contract Due to Successful Renegotiation.					
IMPACT OF REDUCTION					
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.					
It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the <u>FY 2010 Advertised Budget Plan</u> and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.					

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-225 Eliminate Two Social Worker II Positions in Foster Care and Adoption

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-14	Foster Care and Adoption Services	2 / 2.0 SYE	\$133,152	\$0	\$133,152

DESCRIPTION OF REDUCTION

This reduction eliminates one Post Adoption Social Worker II position which is a frontline worker assigned to manage subsidies and to provide crisis intervention and case management of adopted children with special needs. In addition, it eliminates one Visitation Project Coordinator position, which provides intensive visitation between foster children and their parents and siblings to support family reunification during the first 12 months of foster care.

IMPACT OF REDUCTION

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.

001-67-226 Reduce Healthy Families Fairfax Contract by 5 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	0 / 0.0 SYE	\$60,277	\$0	\$60,277

DESCRIPTION OF REDUCTION

The Healthy Families Fairfax program prevents child abuse and neglect through family strengthening and parenting education. New parents with a risk of family violence receive home visits from a social worker and nurse to increase the likelihood of their child's healthy birth and development. In FY 2007, 638 families were served.

IMPACT OF REDUCTION

A 5 percent reduction to the Healthy Families 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.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-227 Eliminate Three Locally Funded Head Start Classrooms and Two Day Care Center Teacher Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-08	Head Start	2 / 2.0 SYE	\$596,966	\$0	\$596,966

DESCRIPTION OF REDUCTION

Head Start provides quality early childhood education and comprehensive family services to low-income, at-risk families with children three to five years of age. This reduction eliminates three locally funded Head Start classrooms and two Day Care Center Teacher positions.

IMPACT OF REDUCTION

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. This will cause the waiting list to grow larger. Eliminating Head Start services to 54 children and their families will jeopardize families' self-sufficiency and children's success in school.

001-67-228 Reduce the Homeless Prevention Program by 15 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-15	Homeless Services to Individuals and Families	0 / 0.0 SYE	\$35,268	\$0	\$35,268

DESCRIPTION OF REDUCTION

The Homeless Prevention Program (HPP) provides flexible short-term (three to six months) emergency grants for County residents who have become homeless or are on the verge of becoming homeless. The program provides flexible grants which can be used for either prevention or rapid re-housing services for clients who cannot be helped within the basic structure of Coordinated Services Planning rental assistance and prevention grants. The program includes homelessness prevention strategies used successfully in other communities and fills a gap in the County's continuum of service. This reduction reduces the Homeless Prevention Program by 15 percent.

IMPACT OF REDUCTION

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. This reduction will further hinder the County's efforts to end homelessness within 10 years.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-229 Reduce Agencywide Training Budget

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-02	Agencywide and Field Office Services	0 / 0.0 SYE	\$44,751	\$0	\$44,751

DESCRIPTION OF REDUCTION

The Department of Family Services utilizes training funds to provide mandated training and professional development for department staff.

IMPACT OF REDUCTION

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.

001-67-230 Reduce Homeless Shelter Contracts by 5 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-15	Homeless Services to Individuals and Families	0 / 0.0 SYE	\$318,727	\$0	\$318,727

DESCRIPTION OF REDUCTION

The County's homeless shelters are operated by non-profit contractors that provide shelter to residents, meals, security, case management, supportive services, and basic life skills education. This reduction reduces the Homeless Shelter contracts by 5 percent.

IMPACT OF REDUCTION

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. This reduction will further hinder the County's efforts to end homelessness within 10 years.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-231 Eliminate Funding for Approximately 250 Children in the Child Care Assistance and Referral Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-07	Subsidized Child Care	0 / 0.0 SYE	\$1,725,917	\$0	\$1,725,917

DESCRIPTION OF REDUCTION

The Child Care Assistance and Referral (CCAR) program provides child care tuition assistance to low-income working families. This reduction results in the elimination of funding for approximately 250 children.

IMPACT OF REDUCTION

Eliminating services to 250 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.

This reduction, combined with Reduction 001-67-239, reduces the CCAR program by a total of 500 children. After both reductions, it is anticipated that the CCAR program will serve approximately 4,594 children in FY 2010. It is anticipated that this reduction can be managed through natural attrition and no children will be disenrolled from the program.

Lines of Business Reduction Impact Statements

<i>Department of Family Services</i>					
001-67-232 Reduce Disabilities Services Planning and Development Contracts by 15 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-04	Disabilities Services Planning and Development (DSPD)	0 / 0.0 SYE	\$86,182	\$0	\$86,182
DESCRIPTION OF REDUCTION					
<p>Disabilities Services Planning and Development's (DSPD's) three contracts with Brain Injury Services, Legal Services of Northern Virginia (LSNV), and Northern Virginia Resource Center (NVRC) are reduced by 15 percent and will result in a reduced level of service.</p> <p>The Brain Injury Services (BIS) contract comprises a regional component that is completely offset with funding from the state Department of Rehabilitative Services and a local component supported by the County's General Fund. Currently, BIS has a waiting list of nearly 60 individuals who have a two to three year wait for services.</p> <p>Legal Services of Northern Virginia (LSNV) is a non-profit public interest law firm that provides legal assistance to low-income families and individuals who face the loss or deprivation of a critical human need, such as food, shelter, income, medical care, education, family stability or personal safety. For example, LSNV assists persons with disabilities with obtaining income through Social Security which is a time consuming process often requiring several appeal hearings.</p> <p>As the only consumer directed agency in the County that is specifically dedicated to people with deafness and hearing loss, Northern Virginia Resource Center (NVRC) provides peer counseling, information and referral, assistive technology demonstration, public education and advocacy. These services help with the attainment of employment, education, housing and quality of life. Fairfax County is the largest source of funding for NVRC.</p>					
IMPACT OF REDUCTION					
<p>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.</p> <p>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.</p> <p>For NVRC, the 15 percent reduction will impact its ability to maintain operations at the current level.</p> <p>It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the <u>FY 2010 Advertised Budget Plan</u> and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.</p>					

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-233 Eliminate Mental Health Therapist Position Providing Prevention and Education Services in the Victim Assistance Network

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-03	Domestic and Sexual Violence Services (DSVS)	1 / 0.5 SYE	\$33,288	\$0	\$33,288

DESCRIPTION OF REDUCTION

The Victim Assistance Network (VAN) provides prevention and intervention services to the community and victims of domestic and sexual violence. In addition to staffing a 24 hour hotline, VAN provides individual and group counseling services, as well as community outreach and education. A Mental Health Therapist position providing prevention and education services in VAN is eliminated.

IMPACT OF REDUCTION

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.

001-67-234 Eliminate Health Care Access Assistance Team Contract

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-06	Public Assistance Programs and Work Services	0 / 0.0 SYE	\$219,619	\$0	\$219,619

DESCRIPTION OF REDUCTION

The Health Care Access Assistance Team (HAAT) contract provides outreach and links low-income children and their families to local health services, as well as other local, state and federal forms of assistance and services. Contracted HAAT staff provides outreach services and service coordination for local social service programs. County staff supplements these outreach and service coordination efforts and determines eligibility for all local, state and federal assistance programs.

IMPACT OF REDUCTION

Eliminating the HAAT contract will reduce services to approximately 450 individuals each month.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-235 Eliminate Social Worker III Position Supporting the Blue Ribbon Campaign on Prevention of Child Abuse and Neglect

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-13	Child Protective Services (CPS)	1 / 1.0 SYE	\$69,931	\$0	\$69,931

DESCRIPTION OF REDUCTION

The Blue Ribbon Campaign promotes community awareness and prevention of child abuse and neglect. Materials produced by the program include the County's child supervision guidelines and a parent's guide for understanding children's stages of development. All Blue Ribbon Campaign information is available on the County Web site and at the Department of Family Services field offices and upon request. This reduction eliminates one Social Worker III position supporting the Blue Ribbon Campaign.

IMPACT OF REDUCTION

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.

001-67-236 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)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-17	Adult and Aging Services	0 / 0.0 SYE	\$340,082	\$0	\$340,082

DESCRIPTION OF REDUCTION

FASTRAN is integral in transporting those who are unable to transport themselves to the County's many programs designed to keep them in their community. As one example, group trips are provided to the grocery store which, for many of the less mobile older adults, is the only opportunity they have to shop for food and other basic items. Reducing the 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 represents a reduction of just over 11 percent of the department's total FASTRAN budget and will impact 16 senior centers and 21 senior residences.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-237 Eliminate Be-Friend a Parent Program and Social Worker III Position in Prevention

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	1 / 1.0 SYE	\$69,931	\$0	\$69,931

DESCRIPTION OF REDUCTION

The Be-Friend a Parent and Be-Friend a Child mentoring programs give parents and children positive role models for effective life skills, healthy relationships and enhanced self-esteem. This reduction results in the elimination of one Social Worker III position in Prevention who supports both.

IMPACT OF REDUCTION

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.

001-67-238 Reduce Funding for Mandated Comprehensive Services Act (CSA) Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-16	Comprehensive Services for At-Risk Children, Youth and Families	0 / 0.0 SYE	\$1,447,945	\$0	\$1,447,945

DESCRIPTION OF REDUCTION

CSA provides interventions and treatment to at-risk children and youth in foster care, in private special education placements, who are court involved, and those with serious emotional disturbances. There are legal mandates for foster care and special education that must be met. Funding for mandated services is reduced; however, the department is in the process of implementing many cost containment strategies to reduce the length of stay in expensive residential placements and to maximize Medicaid reimbursement.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-239 Eliminate Funding for Approximately Another 250 Children in the Child Care Assistance and Referral (CCAR) Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-07	Subsidized Child Care	0 / 0.0 SYE	\$1,725,917	\$0	\$1,725,917

DESCRIPTION OF REDUCTION

The Child Care Assistance and Referral (CCAR) program provides child care tuition assistance to low-income working families. This reduction results in the elimination of funding for an additional 250 children.

IMPACT OF REDUCTION

Services for another 250 children from families with low incomes will be eliminated. This reduction, combined with reduction 001-67-231, reduces the CCAR program by a total of 500 children. After both reductions, it is anticipated that the CCAR program will serve approximately 4,594 children in FY 2010. It is anticipated that this reduction can be managed through natural attrition and no children will be disenrolled from the program.

001-67-240 Reduce Healthy Families Fairfax Contract by an Additional 10 Percent for a Total Reduction of 15 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-11	Child Abuse and Neglect Prevention Services	0 / 0.0 SYE	\$120,554	\$0	\$120,554

DESCRIPTION OF REDUCTION

The Healthy Families Fairfax program focuses on preventing child abuse and neglect through family strengthening and parenting education in community-based settings. It provides home-visiting services to new parents with histories of family violence to increase the likelihood of a child's healthy birth and development. In FY 2007, 638 families were served. The Healthy Families Fairfax contract is reduced by an additional 10 percent for a total reduction of 15 percent. Please see Reduction 001-67-226 for the impact of the 5 percent reduction.

IMPACT OF REDUCTION

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.

It should be noted that contract rate increases are typically funded as part of the annual budget process and each year the department negotiates a new contract. No funding for contract rate increases is included in the FY 2010 Advertised Budget Plan and as a result, if the department is not able to negotiate the same level of service at the same funding level, service levels will be reduced even further.

Lines of Business Reduction Impact Statements

Department of Family Services

001-67-241 Eliminate Non-Department of Family Services Rent Relief Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-05	Non- Department of Family Services Rent Relief	0 / 0.0 SYE	\$275,000	\$0	\$275,000

DESCRIPTION OF REDUCTION

This reduction eliminates the Non-Department of Family Services Rent Relief program. Non-Department of Family Services Rent Relief provides eligible individuals (determined by the Department of Tax Administration) up to \$575 per year for rent relief and is an optional program. This is a once a year subsidy, not an emergency or homeless prevention program.

IMPACT OF REDUCTION

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.

001-67-242 Eliminate Two Social Worker II Positions in Foster Care and Adoption

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-14	Foster Care and Adoption Services	2 / 2.0 SYE	\$133,152	\$0	\$133,152

DESCRIPTION OF REDUCTION

This reduction eliminates two Social Worker II positions in Foster Care and Adoption. These positions are responsible for the children in the custody of the department. They are responsible for monthly visitation of children and help plan for permanency by working with the family or adoptive families.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Department of Family Services</i>					
001-67-243 Eliminate Two Social Worker II Positions in Family Preservation Services					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-12	Family Preservation Services (FPS)	2 / 2.0 SYE	\$133,152	\$0	\$133,152
DESCRIPTION OF REDUCTION					
This reduction eliminates two Social Workers II positions in Family Preservation Services providing intensive services to families who are at significant risk of abusing or neglecting their children. These positions also conduct family assessments and interstate home studies. This reduction further reduces the resources available to prevention activities.					
IMPACT OF REDUCTION					
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. This reduction is in addition to two social workers who have already been reassigned to address increased workload demands resulting from additional state mandates 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.					

001-67-244 Eliminate Informal Job Center Contracts					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
67-06	Public Assistance Programs and Work Services	0 / 0.0 SYE	\$324,323	\$0	\$324,323
DESCRIPTION OF REDUCTION					
Informal job centers are supported through a contract to provide job services in Annandale and Culmore and serve an average of 250 people a day, six days a week. This reduction results in the elimination of the informal job center program.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

Aging Grants and Programs

103-67-245 Reduce Limited Term Funding Supporting the Congregate Meal Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
103-01	Community Based Services	0 / 0.0 SYE	\$49,860	\$0	\$49,860

DESCRIPTION OF REDUCTION

The reduction of limited term funding for positions that support the Congregate Meal Program at senior centers operated by the Department of Community and Recreation Services (CRS) results in a reduced level of service.

IMPACT OF REDUCTION

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.

103-67-246 Reduce the Number of Days Lunch is Served at Senior Centers from Five Days per Week to Four Days per Week

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
103-01	Community Based Services	0 / 0.0 SYE	\$151,222	\$0	\$151,222

DESCRIPTION OF REDUCTION

Congregate meals and snacks are provided to participants at the County's senior centers and Adult Day Health Care sites. This reduction results in the number of days lunch is served at senior centers decreasing from five days per week to four days per week. In accordance with the federal Older American Act guidelines, participants are not required to provide income or demographic data, thus the Department of Family Services does not have data on the number of individuals who receive this as their only meal of the day. Based on those that have provided income data, nearly 74 percent have family incomes less than \$20,000 per year. Given the high percentage of individuals with low incomes participating in the program, this may be their only nutritious meal of the day.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-247 Utilize Recurring Savings From Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Financial Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-03	Financial Management	0 / 0.0 SYE	\$61,430	\$0	\$61,430

DESCRIPTION OF REDUCTION

Several long-term Financial Management staff soon will be retiring. The functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

IMPACT OF REDUCTION

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. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

001-68-248 Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Facilities, Procurements and Payments Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-05	Facilities, Procurement, and Payments Management	0 / 0.0 SYE	\$27,778	\$0	\$27,778

DESCRIPTION OF REDUCTION

Several long-term staff in this business area soon will be retiring. The functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

IMPACT OF REDUCTION

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, but they will be filled at lower-than-budgeted levels.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-249 Utilize Recurring Savings from Retirement of Long-Term Staff and Refilling the Positions at Lower-Than-Budgeted Levels – Human Resources

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-04	Human Resources	0 / 0.0 SYE	\$31,533	\$0	\$31,533

DESCRIPTION OF REDUCTION

Several long-term Human Resources staff soon will be retiring. The functions performed by these positions are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

IMPACT OF REDUCTION

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 the lead managers in the two largest human services departments, and are essential to achieving the core mission of the department and support the greater human services system. The positions must be filled to ensure continuity of business support to human services functions, but they will be filled at lower-than-budgeted levels.

001-68-250 Eliminate Limited Term Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-02	Contracts Management	0 / 0.0 SYE	\$15,455	\$0	\$15,455

DESCRIPTION OF REDUCTION

Eliminating funding for the only limited-term position in Contracts Management will result in additional time required to complete assignments and accomplish tasks.

IMPACT OF REDUCTION

Eliminating funding for the only limited-term position in Contracts Management will result 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 will be assumed by professional staff, which will impair the capacity to perform services in a timely and efficient manner.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-251 Eliminate Funding For Contracted Temporary Clerical Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-02	Contracts Management	0 / 0.0 SYE	\$21,306	\$0	\$21,306

DESCRIPTION OF REDUCTION

This reduction eliminates in its entirety funding for temporary clerical support in the Contracts Management Division.

IMPACT OF REDUCTION

Eliminating all funding for temporary clerical support in Contracts Management will impair this division's capacity to perform services in a timely and efficient manner. For example, additional time will be required to complete assignments such as receiving and date-stamping delegated procurements, supporting selection advisory committees, and recording and archiving closed files. Functions will be assumed by professional staff, which will adversely affect this division's capacity to perform services in a timely and efficient manner.

001-68-252 Reduce Funds Supporting Victim Services and Restitution Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-05	Facilities, Procurement, and Payments Management	0 / 0.0 SYE	\$41,642	\$0	\$41,642

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

Eliminating the funding and maintaining the position provides a resource to continue programs such as advocacy to victims of crime due to existing understaffing. These programs provide a variety of services including processing the information dealing with victims where criminal charges have been filed against juveniles and where restitution has been ordered by the court. In addition, services eliminated include orientation and training for volunteers assigned to the Victim Services Unit, liaison between victims, Commonwealth Attorney, and Police, the maintenance of the schedule for victim support services within the unit and maintenance and location of the legal files until final disposition.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-253 Eliminate Fingerprinting Function

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-04	Human Resources	0 / 0.0 SYE	\$35,568	\$0	\$35,568

DESCRIPTION OF REDUCTION

This reduction eliminates funding for a limited-term position that processes fingerprinting as part of required criminal background investigations for new Human Services employees and volunteers. More than 300 sets of fingerprints are processed each year for the Fairfax-Falls Church Community Services Board, the Department of Community and Recreation Services, and the Department of Family Services.

IMPACT OF REDUCTION

Given the aforementioned volume, there may be delays in setting up appointments through DHR, thus affecting the timeliness of background responses and compliance with state requirements. As a result of this reduction, Human Services fingerprinting functions will be transferred to the Department of Human Resources (DHR). Also, employees could be on the payroll for longer periods before finding out that they might be disqualified from employment due to background investigation results.

001-68-254 Eliminate Administrative Assistant III Position Supporting Department of Family Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-05	Facilities, Procurement, and Payments Management	1 / 1.0 SYE	\$42,659	\$0	\$42,659

DESCRIPTION OF REDUCTION

Eliminating this position will negatively impact accounts payable functions supporting the Department of Family Services (DFS). This position processes more than 5,100 of a total of 160,000 annual invoices and payments.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-255 Eliminate Management Analyst II Position Supporting Community and Recreation Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-03	Financial Management	1 / 1.0 SYE	\$84,745	\$0	\$84,745

DESCRIPTION OF REDUCTION

Eliminating this position will reduce general Financial Management support to the Department of Community and Recreation Services (CRS).

IMPACT OF REDUCTION

This reduction will impair the level of service provided to 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 will not be readily available, requiring additional time for financial management staff and program staff to accomplish work. Some functions performed by this position will be shifted to remaining Financial Management staff, while other, more general functions may need to be conducted by CRS staff.

001-68-256 Reduce Consultant Funding Assisting Workforce Development

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-04	Human Resources	0 / 0.0 SYE	\$50,000	\$0	\$50,000

DESCRIPTION OF REDUCTION

This reduction eliminates an annual baseline funding appropriation that is utilized by the Human Services Professional Development Program, which focuses on training needs that cut across all Human Services departments. This professional development program does not duplicate countywide training; nor does it provide technical training for specific positions. This program engages a variety of consultants and taps professionals with areas of expertise with previously developed criteria, thereby reducing the need for County staff to develop new training courses.

IMPACT OF REDUCTION

In FY 2008, 100 courses were held for more than 2,240 participants. Reducing consultant funding assisting with workforce development will decrease core training courses by 40 percent overall. In addition, 69 percent of "elective" courses will not be offered.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-257 Eliminate Management Analyst II Position Supporting Emergency Response Planning and Implementation

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-05	Facilities, Procurement, and Payments Management	1 / 1.0 SYE	\$73,958	\$0	\$73,958

DESCRIPTION OF REDUCTION

This reduction eliminates one position that assists in the development, maintenance, and implementation of Emergency Preparedness and Response activities for all Human Services' co-located facilities - a core function of this Line of Business.

IMPACT OF REDUCTION

Eliminating this position seriously limits the department's core emergency response planning and implementation function. The capacity of the department to manage and maintain critical emergency response plans for the various Human Services co-located sites will be reduced. Staff will be 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 will be eliminated, negatively affecting the operation of the facilities. Program staff at the various sites will be required to assume responsibility so that employees at each co-located site are trained and remain aware of the emergency response plans and procedures.

001-68-258 Eliminate Administrative Assistant V Position Supporting Community and Recreation Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-04	Human Resources	1 / 1.0 SYE	\$54,331	\$0	\$54,331

DESCRIPTION OF REDUCTION

Eliminating this position reduces Human Resources support to the Department of Community and Recreation Services (CRS), primarily in the areas of performance appraisal monitoring and reporting, and payroll.

IMPACT OF REDUCTION

Eliminating this position will result in spreading the required processing of performance appraisals among remaining Human Resources staff. If both the limited-term fingerprinting position (see Reduction 001-68-253) and this Administrative Assistant position are eliminated, part-time assistance from other Human Resources staff will be required. During CRS Open Hires, multiple staff will be necessary, probably requiring overtime costs which need to be absorbed by the agency.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-259 Eliminate Administrative Assistant II Position Supporting Procurement Card Program Reconciliation and Audit

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-05	Facilities, Procurement, and Payments Management	1 / 1.0 SYE	\$49,685	\$0	\$49,685

DESCRIPTION OF REDUCTION

This reduction eliminates one Administrative Assistant II position that provides reconciliation and audit support to the procurement card program across several Human Services departments.

IMPACT OF REDUCTION

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.

001-68-260 Eliminate Administrative Assistant III Position Providing Financial Management and Administrative Support at South County and Mt. Vernon Mental Health Center Sites

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-03	Financial Management	1 / 1.0 SYE	\$47,475	\$0	\$47,475

DESCRIPTION OF REDUCTION

Eliminating this position affects several mission-essential core functions provided by the department's Financial Management Section at the South County Human Services Center and at the Mt. Vernon Mental Health Center.

IMPACT OF REDUCTION

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 give a timely response 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 will absorb this function's key fiscal responsibilities.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-261 Eliminate Training Specialist III Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-04	Human Resources	1 / 1.0 SYE	\$73,737	\$0	\$73,737

DESCRIPTION OF REDUCTION

This reduction eliminates one Training Specialist III position responsible for in-house training curriculum development, delivery, and evaluation.

IMPACT OF REDUCTION

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 (see Reduction 001-68-256), abolishing this Training Specialist position reduces the current training level by 75 percent.

001-68-262 Eliminate Administrative Assistant IV Position Supporting Licensure and Insurance Functions for Contracts

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-02	Contracts Management	1 / 1.0 SYE	\$44,035	\$0	\$44,035

DESCRIPTION OF REDUCTION

This reduction eliminates one Administrative Assistant IV position that is responsible for verifying the active status licensing and insurance requirements for contracts.

IMPACT OF REDUCTION

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 will be eliminated. Reports of expiring licenses and insurance, and follow-up to maintain copies of current licenses and insurance will be shifted to the professional staff. The capacity to complete required work in a timely and efficient manner will be impaired.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-263 Eliminate Job-Shared Management Analyst II Position Supporting CSB Budget and Contracts Management Functions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-03	Financial Management	1 / 1.0 SYE	\$88,539	\$0	\$88,539

DESCRIPTION OF REDUCTION

This reduction eliminates one job-shared position that supports Fairfax-Falls Church Community Services Board (CSB) budget and contracts management functions, affecting financial oversight of \$45 million in CSB service contracts and subsidized medications.

IMPACT OF REDUCTION

In addition to affecting financial oversight of \$45 million in 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.

001-68-264 Eliminate Most Components of Both Cross-System and Routine IT Planning and Support for Human Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-01	Operational Management	2 / 2.0 SYE	\$178,185	\$0	\$178,185

DESCRIPTION OF REDUCTION

This reduction eliminates two positions and most components of a core function that coordinates the technology needs of the entire Human Services system. Among its many responsibilities, this function conducts analysis and provides detailed and timely information related to cost, development, implementation, and management of funding requests, as well as develops recommendations for the Human Services technology investment.

IMPACT OF REDUCTION

Some of the cross-system functions eliminated by this reduction include: project and program management; negotiation of service-level agreements and Human Services IT contracts; mid-and long-range IT planning; application administration to critical Human Services systems; and Human Services liaison with the Department of Information Technology (DIT). 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.

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-265 Eliminate Administrative Assistant II Position Supporting the Comprehensive Services Act

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-05	Facilities, Procurement, and Payments Management	1 / 1.0 SYE	\$50,957	\$0	\$50,957

DESCRIPTION OF REDUCTION

This reduction eliminates one of five positions that provides accounts payable and payments management support to the Comprehensive Services Act (CSA) program.

IMPACT OF REDUCTION

Eliminating this position will severely impair 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 will be severely diminished. Thus, reimbursement from the State for eligible CSA and Family Services expenses will be adversely affected if payments are not completed in a timely manner. Also, this reduction will nearly eliminate the ability to complete prompt payments to vendors, resulting in additional losses of prompt payment discounts.

001-68-266 Eliminate Management Analyst I Position Supporting the Department of Family Services and Juvenile and Domestic Relations District Court

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-02	Contracts Management	1 / 1.0 SYE	\$56,035	\$0	\$56,035

DESCRIPTION OF REDUCTION

This reduction eliminates a position that provides contract management support to the Department of Family Services (DFS) and the Juvenile and Domestic Relations District Court (JDRDC), adversely affecting Contracts Management's capacity to complete in a timely and efficient manner its core functions.

IMPACT OF REDUCTION

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

Lines of Business Reduction Impact Statements

Department of Administration for Human Services

001-68-267 Eliminate Management Analyst II Position Supporting Consolidated Community Funding Pool (CCFP) and Comprehensive Services Act (CSA) Programs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-02	Contracts Management	1 / 1.0 SYE	\$53,379	\$0	\$53,379

DESCRIPTION OF REDUCTION

This reduction eliminates a position that provides contract management support to the Consolidated Community Funding Pool (CCFP) and the Comprehensive Services Act (CSA) programs, severely affecting Contracts Management's capacity to complete in a timely and efficient manner its core functions.

IMPACT OF REDUCTION

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 severely affected.

001-68-268 Eliminate Management Analyst II Position Supporting the Department of Family Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-03	Financial Management	1 / 1.0 SYE	\$70,240	\$0	\$70,240

DESCRIPTION OF REDUCTION

This reduction eliminates a position supporting the Department of Family Services (DFS) budget. This position provides financial management support for managing and monitoring more than \$40 million in Comprehensive Services Act (CSA) expenditures and DFS grant funding.

IMPACT OF REDUCTION

Eliminating this position will severely affect agency operations, and the level of service and performance standards will be compromised. Grants management functions such as reporting and balancing grant expenditures will be seriously 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 will not be able to respond to requests for assistance from customers in a timely manner because the volume of work for remaining staff will be significantly increased.

Lines of Business Reduction Impact Statements

<i>Department of Administration for Human Services</i>					
001-68-269 Eliminate Management Analyst III Position Providing Contracts Administration Activities					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
68-02	Contracts Management	1 / 1.0 SYE	\$95,184	\$0	\$95,184
DESCRIPTION OF REDUCTION					
This reduction eliminates a position that provides contract administration and performance reporting support to contracts across the Human Services system. In FY 2008, there were more than 1,100 contracts with a total service value of more than \$143 million.					
IMPACT OF REDUCTION					
This reduction will severely reduce the capacity to provide technical assistance to service providers and program staff responsible for authorization of services. Data administration and performance reporting functions for outsourced services will be significantly affected, as will provider training for required electronic reporting on services delivered. Required reporting functions will be reassigned to remaining staff. Preparation of user manuals, procedures, and systems' user and staff training for three automated systems will be seriously affected.					

Lines of Business Reduction Impact Statements

Department of Systems Management for Human Services					
001-69-270 Align Baseline Personnel Budget for Retirements and Historical Position Turnover					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-01 69-02 69-03 69-04	Citizen Access to Services; Regional and Neighborhood Capacity Building and Service Integration; System-Wide Service System Coordination; Countywide Strategic Support, Service Integration, and Information Services	0 / 0.0 SYE	\$130,000	\$0	\$130,000
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> 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; and Loss of flexibility and potential "seed money" for cross-system Human Services initiatives. 					

001-69-271 Operating Expense Savings from Technology Improvement					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-02	Citizen Access to Service	0 / 0.0 SYE	\$32,000	\$0	\$32,000
DESCRIPTION OF REDUCTION					
Elimination of recurring expenditures for existing call center telephone technology as a result of county-wide implementation of new telephone system. This reduction results in a cost savings and there are no positions associated with this reduction.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Current expenses include telephone technology to route and track calls, integral to the operation of Coordinated Services Planning (CSP). New county telephone system (AVAYA) scheduled for CSP implementation in FY 2009. New voice technology includes call routing and tracking capability, resulting in recurring savings estimated at \$32,000 annually. 					

Lines of Business Reduction Impact Statements

<i>Department of Systems Management for Human Services</i>					
001-69-272 Eliminate Geographic Information System (GIS) Support Services to Human Services Agencies					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-04	Countywide Strategic Support, Service Integration, and Information Services	1 / 1.0 SYE	\$92,077	\$0	\$92,077
DESCRIPTION OF REDUCTION					
Eliminates one Spatial Analyst II position, providing geographic data analysis and mapping services to County Human Services agencies. This reduction will result in an elimination of a valuable internal service to Human Service agencies.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • Elimination of the Spatial Analyst II position in the department's Research, Analysis and Project Services group, providing geographic data analysis and mapping services to County Human Services agencies and in support of cross-agency initiatives; • 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; and • Agencies will need to forego analysis, develop internal GIS analysis capacity, or request services from DIT/GIS Services Branch which will need to be prioritized in light of their other work. 					

Lines of Business Reduction Impact Statements

<i>Department of Systems Management for Human Services</i>					
001-69-273 Reduce Redesign and Service Integration Project Support Capacity					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-04	Countywide Strategic Support, Service Integration, and Information Services	1 / 1.0 SYE	\$80,403	\$0	\$80,403
DESCRIPTION OF REDUCTION					
Eliminates one of eight Service Integration Manager positions in the department's Research Analysis and Project Services group, providing business process redesign expertise, cross agency service integration consultation and project management expertise, and cross-system research and data analysis in support of Human Service System operations. This reduction will result in a reduced level of service and the elimination of one position.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Reduced 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; Reduced support for cross-agency service integration projects such as the Ending Homelessness initiative and the Systems of Care for Children and Families initiative; Inability to meet some agency requests for assistance and less availability to support cross-agency and system-wide initiatives; and 1,500 fewer hours per year (three to five major projects) of cost-effective consulting services (40 percent to 50 percent less expensive than external consulting). 					

Lines of Business Reduction Impact Statements

<i>Department of Systems Management for Human Services</i>					
001-69-274 Reduce Internet-Based Resource Information Management Capacity					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-01	Citizen Access to Services	1 / 1.0 SYE	\$66,768	\$0	\$66,768
DESCRIPTION OF REDUCTION					
Eliminates one of three Resource Information Manager positions supporting the Web-based Human Services Resource Guide. This reduction will result in a reduced level of service and the elimination of one position.					
IMPACT OF REDUCTION					
<p>Elimination of one of three positions that develops and maintains 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 Web site and which supports non-profit and faith-based organization staff and volunteers in meeting citizen service needs. Information in the online database, which contains over 600 organizations and 4,800 service entries, is verified and updated on a revolving schedule. The position also provides 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. Impacts include:</p> <ul style="list-style-type: none"> ▪ Outdated or inaccurate information, as a result of decreased capacity to verify and update existing information; ▪ Inaccuracies will lead to less use of the Guide, as the system is only as useful as the information is accurate; ▪ Only 1 percent of Web visits redirected to Coordinated Services Planning (CSP) would result in more than 6,000 additional calls to the Human Services access telephone number 222-0880, nearly a month's worth of call volume increasing already overtaxed County staff workload; and ▪ Reduced access to newer providers or programs due to delays in data entry of new information, services, and resources. 					

Lines of Business Reduction Impact Statements

Department of Systems Management for Human Services					
001-69-275 Eliminate Specialized Statistical and Survey Research Capacity					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
69-04	Countywide Strategic Support, Service Integration, and Information Services	1 / 1.0 SYE	\$80,403	\$0	\$80,403
DESCRIPTION OF REDUCTION					
Eliminates the Statistical and Survey Research Analyst position in the department's Research, Analysis and Project Services group, providing highly specialized and technical senior level survey research and statistical analysis support for Human Services and for the County as a whole. This reduction will result in a significantly reduced level of service in this specialized area and the elimination of one position.					
IMPACT OF REDUCTION					
<p>Elimination of the Statistical and Survey Research Analyst in the department's Research, Analysis and Project Services group. This position 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.</p> <ul style="list-style-type: none"> ▪ Insufficient capacity to conduct large-scale in-house research, and to produce County staff analysis and reports for policymakers and the public (such as the <i>Community Sampler of Immigrant and Refugee Families</i> and <i>Anticipating the Future</i>); ▪ Significantly reduced support for specialized analysis and reporting on the County's annual Youth Survey; ▪ Elimination of support for countywide household survey work such as the recent Countywide Household Survey focusing on transportation; ▪ Elimination of support for agency requested survey research, analysis and design support and the technical expertise necessary to exercise appropriate oversight of any contract survey research the County undertakes; and ▪ Significant reduction in the statistical analysis expertise and support for the County's already understaffed demographic team. 					

Lines of Business Reduction Impact Statements

<i>Department of Information Technology</i>					
001-70-276 Eliminate the Kiosk Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-01	e-Government and Advanced Technology	0 / 0.0 SYE	\$20,000	\$0	\$20,000
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates the Kiosk program known as Community Resident Information Services (CRiS), which is located at County Libraries, public buildings, shopping malls and many other locations. This is a regional program in partnership with other public and private sector entities, providing the public with responsive and flexible alternatives for obtaining information and services. CRiS also allows residents to conduct business with the government at convenient locations and times. This program comprises information from various County agencies and other partners such as Metro (Bus and Rail), Virginia Railway Express, Virginia Department of Motor Vehicles (DMV), Fairfax County Public Schools (FCPS), Metropolitan Washington Council of Governments (MWCOG), City of Fairfax, Town of Warrenton, Fairfax Fair Corporation, Inova, the Economic Development Authority, and Northern Virginia Regional Commission. The program also 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. CRiS also allows printing of forms, screens, information, applications, and directions; telephone communications to County, city, and town agencies; locating facilities and displaying public transportation routes.</p>					
IMPACT OF REDUCTION					
<p>The kiosks are still widely used, although statistics show that the use has declined in recent years as more people have utilized the website to conduct these transactions. Additionally, many partner agencies have eliminated their kiosk programs for similar reasons. For example, in December 2006, the MWCOG closed several locations in Springfield Mall, Tysons Corner Mall, Fair Oaks Mall and Reston Town Center. Since then, Fairfax County expanded the current program to place a CRiS kiosk in these areas. The MWCOG content has been incorporated in the CRiS application, thus expanding CRiS usability. This reduction will have the most significant impact on populations without convenient access to the County Web site, or those relying on the CRiS kiosk to get content from partner organizations that have eliminated their kiosk program.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Information Technology</i>					
001-70-277 Reduce Business Applications Resources Branch by One Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-08	Asset and Policy Management	1 / 1.0 SYE	\$96,000	\$0	\$96,000
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates one management position from the Business Applications Resources branch, and will require a reorganization that would merge the remaining four merit staff in the branch to report to other programs. Specifically, this reduction will eliminate central management oversight and coordination of corporate systems training (i.e. FAMIS, CASPS, and PRISM).</p> <p>The Business Applications Resources (BAR) branch in the Department of Information Technology (DIT) enables County agencies to use technology to perform, support and enhance business operations. The branch is charged with developing and delivering business systems training (both classroom and e-learning) to users of the County's legacy systems (FAMIS, PRISM, and iCASPS), as well as functional subsystems for reports, vendor processing, BPREP, year-end processing (Accruals), Travel, and Pay for Performance. BAR implements the County's Desktop/PC technical training program, which includes all Microsoft Office applications such as Word, Excel, PowerPoint, Access, HTML, Blackberry, and Crystal Reports. Additionally, BAR manages the new Web-based collaborative meeting software product. The branch is currently implementing and deploying the new Learning Management System in collaboration with Department of Human Resources Organizational Development and Training group which maintains training records and certifications for all County users authorized to use business systems. BAR also manages the DIT Learning Center, which consists of seven state-of-the-art technical classrooms that support technical training for all County agencies and citizen/community groups. Finally, BAR provide special project support for new and upgraded technology systems, including Web Content Management, Computer Aided Dispatch and the replacement of the County's legacy applications.</p>					
IMPACT OF REDUCTION					
<p>This reduction will result in the 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.</p>					

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-278 Reduce System Support in Land Development and Code Enforcement

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-03	Application Development and Support	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

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, including Strike Team.

IMPACT OF REDUCTION

Any requested new initiatives or changes will be prioritized by executive management, and development time to delivery will increase six to 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle allocations.

001-70-279 Reduce System Support for Public Safety Applications

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-03	Application Development and Support	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

Reduces by approximately 60 percent the support for needed application changes to the growing portfolio of systems supporting Public Safety agencies.

IMPACT OF REDUCTION

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 12 months unless funding is specifically provided for requests out-of-cycle. New initiatives will be deferred or require additional out of cycle funding.

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-280 Reduce System Support of Tax Systems (Personal Property)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-03	Application Development and Support	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

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.

001-70-281 Reduce Infrastructure Support (Servers and Storage)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-06	Enterprise Technology Infrastructure	0 / 0.0 SYE	\$250,000	\$0	\$250,000

DESCRIPTION OF REDUCTION

Reduces by approximately 45 percent the support needed to manage and maintain over 700 servers and storage systems which have grown one thousand percent since 2001.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-282 Reduce Support for GIS Systems

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-02	Geographical Information Systems	0 / 0.0 SYE	\$125,000	\$0	\$125,000

DESCRIPTION OF REDUCTION

This reduction reduces contract support in Geographical Information Systems (GIS).

IMPACT OF REDUCTION

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, this 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.

001-70-283 Reduce Website Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-01	e-Government and Advanced Technology	0 / 0.0 SYE	\$75,000	\$0	\$75,000

DESCRIPTION OF REDUCTION

Reduces by approximately 45 percent the support for maintaining the County's website and e-Government capabilities supporting government efficiencies.

IMPACT OF REDUCTION

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 12 months or more. New initiatives will be deferred or require additional out of cycle allocations.

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-284 Reduce Database Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-06	Enterprise Technology Infrastructure	0 / 0.0 SYE	\$90,900	\$0	\$90,900
DESCRIPTION OF REDUCTION					
This reduction will eliminate staff augmentation supporting more than 50 Oracle and 150 SQL server production databases, and mainframe based IDMS and DB2 databases.					
IMPACT OF REDUCTION					
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.					

001-70-285 Reduce Information Security Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-03	Information Security	1 / 1.0 SYE	\$195,000	\$0	\$195,000
DESCRIPTION OF REDUCTION					
<p>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. This contractor handles high-level projects such as I-Net and provides direct support for the state-of-the-art Fairfax County Government defense in depth network.</p> <p>The elimination of one position will reduce the positions providing services in this group from 11 to 10. The Information Security Line of Business the Department of Information Technology (DIT) is responsible for ensuring the implementation of information security practices and technology architecture for the County government that protect automated government services and the privacy for sensitive and protected information. The Information Security Office (ISO) has developed a policy and management framework for information security, which has been authorized by the County Executive. ISO ensures that cyber security risks are considered in planned and ongoing agency and DIT operations, provides advice and expertise to units throughout the organization, keeps top management informed about security-related issues and activities affecting the organization, and oversees policy enforcement and compliance.</p>					
IMPACT OF REDUCTION					
This reduction reduces the capability for security audits related to e-discovery requests by making the creation of 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. The loss of contract support will cause a loss of knowledge and expertise, and the Information Security Officer will no longer have 24/7 senior-level support in the event of emergency. Some projects will be impacted with project delays as the level of engineering to support the security requirements is reduced.					

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-286 Reduce Administrative and Technical Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-08	Asset and Policy Management	1 / 1.0 SYE	\$63,787	\$0	\$63,787

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

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 countywide 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.

001-70-287 Reduce Data Center Support, Production Controls and Supervision

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-06	Enterprise Technology Infrastructure	2 / 2.0 SYE	\$171,000	\$0	\$171,000

DESCRIPTION OF REDUCTION

This reduction eliminates senior management of the Enterprise Technology Center (Data Center) which operates 24 hours a day, 7 days a week. These two 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.

IMPACT OF REDUCTION

This reduction will cause reorganization of management oversight, by consolidating program management within a related function in DIT. 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. There will be a reduced level of service for this activity.

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-288 Reduce Wireless Network Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-04	Communications Technologies	1 / 1.0 SYE	\$98,000	\$0	\$98,000

DESCRIPTION OF REDUCTION

This reduction of one 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.

IMPACT OF REDUCTION

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.

001-70-289 Eliminate End-User IT Service Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	2 / 2.0 SYE	\$170,000	\$0	\$170,000

DESCRIPTION OF REDUCTION

This proposal eliminates two positions making up 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.

IMPACT OF REDUCTION

This reduction will eliminate gains achieved by leveraging staff and resources to provide more effective response to County employees. It also eliminates the position dedicated to administering the PC Replacement Program.

Lines of Business Reduction Impact Statements

Department of Information Technology

001-70-290 Eliminate 311 Service and Defer Customer Relationship Management

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-01	e-Government and Advanced Technology	0 / 0.0 SYE	\$219,064	\$0	\$219,064

DESCRIPTION OF REDUCTION

This reduction eliminates 311 (non-emergency information line) service by removing the funding budgeted for the County's telecommunications carrier to provide this service.

IMPACT OF REDUCTION

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.

Document Services Division

504-70-291 Reduce Printer/Copier Fleet

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
504-02	Reduce Printer/Copier Fleet	0 / 0.0 SYE	\$475,000	\$0	\$475,000

DESCRIPTION OF REDUCTION

This reduction will decrease the printer/copier fleet by 111 copiers, including the corresponding amount of paper they would need. The Enterprise Fleet Digital Printer/Copier Program is responsible for the large and mid-size sized Multi-Functional Digital Devices (MFDDs), which provide copying, printing, faxing, and scanning on machines installed in buildings across the County attached to the County's enterprise network. This program was moved to the Department of Information Technology (DIT) in 2004, having evolved from regular hard copy reproduction 'copiers' to the network attached, digital multi-function equipment. Program activities include the administration of the County's fleet contract; day-to-day management of the program; integration with the County's technology infrastructure including network and Microsoft applications, and system use accounting and charge-back fee structure to recover costs from County agencies. Through this program, agencies have high-speed, high capacity printing and copying output available through a click from a desktop PC, as well as local scanning for most document types. The fleet currently includes 458 MFDDs, supporting 75.0 million office copies (FY 2007) as well as the administration of paper and toner countywide.

IMPACT OF REDUCTION

This will reduce the program by approximately 24 percent. 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. This may cause the proliferation of desktop devices which are not efficient or environmentally friendly. In addition, the efficiencies of centralizing this service which currently provides an efficient cost per copy charge would be reduced. The current customer satisfaction rate of 85 percent will likely drop as well.

Lines of Business Reduction Impact Statements

<i>Technology Infrastructure Services</i>					
505-70-292 Reduce PC Configuration					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	0 / 0.0 SYE	\$1,255,000	\$0	\$1,255,000
DESCRIPTION OF REDUCTION					
In order to reduce expenditures without compromising the entire PC Replacement program, the Department of Information Technology (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 four to five years. This proposal is only possible since all old lead based CRT (cathode ray tube) monitors were completely replaced as of FY 2009 with the new better quality flat screen monitors. In addition to lasting longer, these monitors are also more environmentally friendly, use less power, and are ergonomically friendly.					
IMPACT OF REDUCTION					
Keeping the monitors beyond their intended lifecycle may increase the number of monitor related support calls to the help desk. Of the desktop computers that are replaced without getting a new monitor (which is approximately 2,900 desktop computers per year), it is estimated that approximately 20 percent of the monitors will fail before the full eight year cycle is complete and will need to be replaced out of cycle in future years.					

505-70-293 Eliminate Support for Celebrate Fairfax					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	0 / 0.0 SYE	\$10,000	\$0	\$10,000
DESCRIPTION OF REDUCTION					
This proposal will eliminate 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. The Department of Information Technology (DIT) could continue to provide this service if the cost could be recovered.					
IMPACT OF REDUCTION					
This proposal completely eliminates support which has been traditionally given to Celebrate Fairfax. This support is available from contractors, or could be provided cost effectively by DIT with a corresponding bill-back. There is no impact to County operations.					

Lines of Business Reduction Impact Statements

<i>Technology Infrastructure Services</i>					
505-70-294 Eliminate Regional Program Support and Leadership					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-04	Communications Technologies	1 / 1.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
This reduction eliminates the position dedicated to representing Fairfax in leading regional programs in areas such as public safety infrastructure interoperability. This will impact the exchange of data across jurisdictional boundaries. Consistent, knowledgeable County representation at local, state, and federal levels will no longer be available.					
IMPACT OF REDUCTION					
Without consistent County representation and leadership, the quality and viability of regional technology initiatives is likely to suffer. Additionally, the possibility exists that more costly solutions will be determined in absentia.					

505-70-295 Reduce IT Voice Telecommunications Support					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-04	Communications Technologies	2 / 2.0 SYE	\$196,900	\$0	\$196,900
DESCRIPTION OF REDUCTION					
This reduction eliminates two senior positions 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.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

<i>Technology Infrastructure Services</i>					
505-70-296 Extend the PC Replacement Cycle from Four Years to Five Years					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
70-07	User Support Services	0 / 0.0 SYE	\$3,048,543	\$0	\$3,048,543
DESCRIPTION OF REDUCTION					
<p>The County will defer PC replacement for one year, effectively extending the program from a four year to a five year replacement cycle. DIT has identified a one-time total of \$3,048,543 in net savings, adjusted for support, 5th year warranty costs, and the annual software license obligation. Recurring net savings in subsequent years due to the five year replacement cycle would be \$1,129,600, which is the recurring savings from charging County agencies \$100 less per year per PC.</p>					
IMPACT OF REDUCTION					
<p>Currently, Fairfax County Government meets the industry standard of a 4 year replacement cycle (source: Gartner Group, Forrester, etc.) at a cost of \$500 per year per PC. 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.</p>					

<i>Health Department</i>					
001-71-297 Close Annandale Adult Day Health Care Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-01	Long Term Care	9 / 9.0 SYE	\$487,204	\$234,069	\$253,135
DESCRIPTION OF REDUCTION					
<p>The Annandale Adult Day Health Care Center will be closed as a result of this reduction. This facility is one of six sites that provide adult day care services. There are nine positions associated with this reduction: one Public Health Nurse III position, one Public Health Nurse II position, one Senior Home Health Aide position, four Home Health Aides positions, one Park and Recreation Specialist position, and one Administrative Assistant IV position.</p>					
IMPACT OF REDUCTION					
<p>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 average age of these participants is 85 years old. The majority of the participants meet nursing home placement criteria, needing assistance with feeding, toileting and other activities of daily living. The closure of the Annandale ADHC center impacts the participants and their caregivers, who will need to identify alternative care options, including 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. The one facility that is available would be cost prohibitive for those with low income. Nursing home placement may be the only remaining option for some families.</p>					

Lines of Business Reduction Impact Statements

Health Department

In addition to the direct impact of this closure on Annandale program participants, the Annandale closure will increase the waiting period from seven to 21 weeks for the adult frail and elderly who currently are waiting for ADHC services; actual wait times will depend on the site requested by a participant's family and on the availability FASTRAN transportation. FASTRAN operates according to catchment areas and can only serve residents who travel from their home to a facility in the same catchment area. Approximately 50 percent of the Annandale ADHC participants are dependent on FASTRAN for transportation to the center and may not be able to attend an ADHC outside of their catchment area.

After a careful review of all programs in the Health Department and other activities and services, closure of the Annandale ADHC center, one of six centers, was selected. The decision to close this center was based on the size, age of the facility and the geographic proximity to other centers. It is recognized that admission wait times are increasing at the remaining five centers and that participant travel times are increasing, however, this reduction has the least impact on client services of all the Health Department programs that were reviewed.

In order to maximize the five remaining centers, the Health Department will be examining ways to address the trend in participants who are more impaired upon admission to the program. Serious impairments result in increased participant turnover, necessitating expedient processing of others on the waiting list to fill vacant spots. It will also be working to achieve a better alignment of FASTRAN catchment areas with the ADHC sites used by current program participants.

001-71-298 Eliminate Environmental Hazards Investigation Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-01	Environmental Health	2 / 2.0 SYE	\$139,584	\$0	\$139,584

DESCRIPTION OF REDUCTION

This reduction eliminates the Environmental Hazards Investigation Program, which includes two positions – one Environmental Health Specialist III position and one Environmental Health Specialist II position.

IMPACT OF REDUCTION

The Health Department will no longer perform chemical and other hazardous material emergency response, such as providing support to the Hazardous Materials Response program in Fire and Rescue Department, 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.

Environmental Hazards Investigation staff currently provides approximately 1,000 services per year, performing investigations or providing homeowner assistance for environmental hazards such as lead, radon, asbestos, and mercury, as well as mold and other biological hazards. The elimination of this program potentially affects every resident of the County. However, those most directly impacted are the residents who live in older homes and members of the Hazardous Materials program who now depend on Health Department staff to advise them when an area or structure is safe for occupancy or reentry. It is noted that a large portion of Health Department programs and services are state or federally mandated. The Environmental Hazards Investigation Program does not have a state or federal mandate requiring that the County provide this service.

Lines of Business Reduction Impact Statements

<i>Health Department</i>					
001-71-299 Reduce Clinic Room Aides Program by Decreasing Hours					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-06	School Health	0 / 0.0 SYE	\$750,000	\$0	\$750,000
DESCRIPTION OF REDUCTION					
This reduction in the Clinic Room Aide (CRA) budget includes the reduction of hours worked by each CRA in County schools.					
IMPACT OF REDUCTION					
<p>The impact of a \$750,000 reduction in the Clinic Room Aide (CRA) budget 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. It will impact 189 Fairfax County Public Schools (FCPS) sites and the ability to provide care to sick and injured students and to facilitate medication administration on a daily basis.</p> <p>As the number of students with complex health needs increases, the CRA helps to ensure daily compliance with student health plans developed by the Public Health Nurse (PHN). The CRA is also responsible for vision and hearing screening for students in kindergarten, third, seventh, and tenth grades as well as for all students new to the County.</p> <p>The CRA serves a critical role in early identification of communicable disease incidences in the school. In instances where there are high occurrences of illness with symptoms such as vomiting and fever that may indicate a potential communicable disease, this position serves as the link to the Public Health Nurse and other Health Department resources for investigation and remediation.</p> <p>In FY 2008, 755,220 students visited a CRA, and the CRA's administered over 850 different types of medications each day.</p> <p>The Health Department will be discussing with Fairfax County Public Schools (FCPS) the best plan to manage the reduction in CRA hours.</p>					

Lines of Business Reduction Impact Statements

<i>Health Department</i>					
001-71-300 Eliminate the Air Pollution Control Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-01	Environmental Health	4 / 4.0 SYE	\$231,300	\$0	\$231,300
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates the Air Pollution Control Program. There are four positions associated with this reduction, two Environmental Health Specialist III positions and two Environmental Health Specialist II positions. An Air Quality Program Manager position will be retained for overall air quality planning and to represent the County in state and regional initiatives.</p>					
IMPACT OF REDUCTION					
<p>Elimination of the Air Pollution Control program 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.</p> <p>The elimination of the Air Pollution Monitoring program requires the cessation of monitoring services currently being provided at the Luck Stone Quarry in Centreville, Vulcan Stone Quarries in Lorton, the I-95 Energy Resource Recovery Facility and the Alexandria/Arlington Energy Resource Recovery Facility. In addition, special studies performed by County staff to monitor pollution from businesses and idling motor vehicles will end. Some of these services and studies may need to be contracted out to private consultants which could result in higher costs.</p> <p>It is noted that a large portion of Health Department programs and services are state or federally mandated. The Air Pollution Control Program does not have a state or federal mandate requiring that the County provide this service. There is an EPA mandate that air quality be monitored, but this mandate is incumbent upon the state and not the County. The Metropolitan Washington Area Council of Governments (COG) will likely challenge any attempts to remove County-operated stations due to the impact on the air quality models discussed previously.</p>					

Lines of Business Reduction Impact Statements

Health Department

001-71-301 Eliminate Funding for the Saturday Center-Based Respite Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-05	Long Term Care	0 / 0.0 SYE	\$14,697	\$3,092	\$11,605

DESCRIPTION OF REDUCTION

The elimination of funding for the Saturday Center-based Respite Program is based on the program's discontinuation. The Saturday Center-based Respite 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. The Program had operated on a rotating schedule at both the Lincolnia and Lewinsville sites, but was discontinued in January 2009 due to low participation.

IMPACT OF REDUCTION

In the absence of this program, working family caregivers of frail elderly and adults with disabilities may have limited time to attend to other family-life related activities without worrying about the safety of their loved one at home alone.

It is noted that a large portion of Health Department programs and services are state or federally mandated. The Saturday Center-based Respite program is not mandated.

The Health Department has retained \$300,000 in its budget for the Alzheimer's Family Day Care (AFDC) program to assure access for Adult Day Health Care (ADHC) participants and/or Fairfax County residents who need late stage Alzheimer's disease care.

001-71-302 Reduce Limited Term Funding Support for Specialized Needs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-11	Program Management	0 / 0.0 SYE	\$93,831	\$0	\$93,831

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

With this reduction, the agency is no longer able to temporarily hire individuals with specialty concentrations to assist in irregular unanticipated needs. In the past, specialized assistance has been utilized in assisting the Health Department with examining and creating guidelines for the disability retirement process for the County Retirement Board. The part time hiring of a doctor who specializes in Occupational Medicine was required to provide the County Retirement Board with the level of knowledge that was needed. Specialized assistance also has been utilized in establishing the Health Department as a health care provider with several different private sector health care plans, primarily focusing on assuring the correct installation of tracking and billing systems.

Lines of Business Reduction Impact Statements

Health Department

001-71-303 Reduce Long Term Care Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
71-08	Long Term Care	0 / 0.0 SYE	\$97,629	\$0	\$97,629

DESCRIPTION OF REDUCTION

This reduction in services reduces operational expenses in both contracts and scheduled participant field trips.

IMPACT OF REDUCTION

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 range from trips to museums to adaptive sports tournaments.

It is noted that a large portion of Health Department programs and services are state or federally mandated. The execution of Long Term Care services is not mandated.

Circuit Court and Records

001-80-304 Reduce Funding for Limited Term Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
80-01	Administration/Circuit Court & Records	0 / 0.0 SYE	\$139,596	\$0	\$139,596

DESCRIPTION OF REDUCTION

The elimination of approximately 47 percent of the agency's limited term funding will reduce the level of service and efficiency provided to the customers of this Court.

IMPACT OF REDUCTION

The direct impacts of this reduction are as follows:

- 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;
- Delays civil case processes such as indexing new civil case filings, processing concealed handgun permits, expungement orders, name changes, rejected orders and copying signed orders; and
- Causes delays in areas of the court affecting the court docket, the judges and public accessibility when court records are not timely processed.

Lines of Business Reduction Impact Statements

<i>Circuit Court and Records</i>					
001-80-305 Reduce Funding for Overtime					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
80- 01	Administration/Circuit Court and Records	0 / 0.0 SYE	\$101,884	\$0	\$101,884
DESCRIPTION OF REDUCTION					
Overtime is used to complete work critical to the core functions of the court that is unable to be accomplished during the operational regular hours of the agency. This reduction eliminates approximately 43 percent of the agency's overtime funding.					
IMPACT OF REDUCTION					
<p>The impact of the elimination of overtime available to the Circuit Court is as follows:</p> <ul style="list-style-type: none"> ▪ The ability of the Circuit Court to meet <u>Code of Virginia</u> 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; ▪ Affects the potential juror pool when jury questionnaires are not processed according to the mandated timeframe; and ▪ Delays criminal term day procedures and trial dates when Grand Jury indictments aren't processed on time. 					

Lines of Business Reduction Impact Statements

<i>Circuit Court and Records</i>					
001-80-306 Eliminate Management Analyst II Position					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
80-01	Administration/Circuit Court and Records	1 / 1.0 SYE	\$78,865	\$0	\$78,865
DESCRIPTION OF REDUCTION					
The Management Analyst II position is the sole position/person responsible for the coordination of language interpreters and training and management of law clerks. In addition, this position is involved with special projects of the court.					
IMPACT OF REDUCTION					
<p>The impact of eliminating this position is as follows:</p> <ul style="list-style-type: none"> ▪ Legal processes would be delayed because judges would need to provide procedural oversight and instruction to law clerks; ▪ Eliminates oversight, coordination and liaison service to approximately 80 interpreters and courtroom staff. Based on past statistics, this interpreter coordination may affect more than 3,300 Spanish defendants and 427 defendants with other language requirements; ▪ May delay the scheduling of trials and endanger a defendant's constitutional right to a speedy trial because of the inability to schedule an interpreter; and ▪ Eliminates consistent training for law clerks resulting in additional time spent on processes and procedures. Inefficiencies occur and the value of law clerks to the judge is lessened during the first four to six months of their term with the Court. 					

Lines of Business Reduction Impact Statements

Circuit Court and Records

001-80-307 Eliminate Training Specialist Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
80-01	Administration/Circuit Court and Records	1 / 1.0 SYE	\$89,906	\$0	\$89,906

DESCRIPTION OF REDUCTION

This Training Specialist is the sole position ultimately responsible for organizational training and development of the staff of 161. In addition, the position serves as the lead or project manager on special projects like process redesign, Balanced Scorecard and Succession Planning.

This reduction will be an elimination of service to the staff which will ultimately result in an efficiency reduction to the public.

IMPACT OF REDUCTION

The impact of eliminating this position is as follows:

- Eliminates trained facilitator;
- Removes Balanced Scorecard lead and oversight;
- Creates gaps in staff's knowledge, skills, and abilities and undermines succession planning; and
- Delays forward movements on strategic initiatives.

001-80-308 Eliminate Two Administrative Assistant Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
80-02	Judicial Support	2 / 2.0 SYE	\$118,659	\$0	\$118,659

DESCRIPTION OF REDUCTION

Executive level administrative assistance provided to support the 15 Circuit Court judges. The elimination of these two positions will require the remaining two staff to absorb additional duties.

IMPACT OF REDUCTION

The impact of the elimination of two administrative assistants is 50 percent of the staff offering support to the 15 judges on the Circuit Court bench. The ramifications are as follows:

- 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.
- Delays will occur in processing opinion letters, scheduling hearings and responding to public inquiries.
- Legal deadlines may not be met due to increased workload, resulting in delayed judicial decisions.

Lines of Business Reduction Impact Statements

<i>Circuit Court and Records</i>					
001-80-309 Reduce Operations and Maintenance Funding for Land Records					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
80-10	Land Records	0 / 0.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
Reduction of Land Records Operations and Maintenance funding will negatively impact the systems used to generate tax revenue collected for land records recordings on a timely basis.					
IMPACT OF REDUCTION					
<p>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. Included within these systems are the recording systems for land record documents presented both over the counter and electronically. Currently, if either of these systems fails, the agency relies on O&M funds to pay for vendor support. These systems facilitate the processing of documents that are a driving force in the state and County economy; they generate tax revenue both at the time of recording and later through the assessment of real estate taxes. Without sufficient O&M support to keep the land record recording systems operational, these revenue streams will be jeopardized.</p> <p>Other customized systems impacted by this O&M funding cut include the virtual file system that is used in the probate and administration of estates process; the marriage license utility in Public Services; the judgment lien docket; and, the online subscription-based CPAN which boasts more than 2,000 paying subscribers worldwide. To date, more than 37 million Land Record, Public Service and Probate images, dating from 1742 to the present have been digitized, indexed and loaded into CPAN. Without CPAN, the title search research engine, title searches and property settlements will be delayed which will ultimately hinder the transfer of property within Fairfax.</p>					

Lines of Business Reduction Impact Statements

Juvenile and Domestic Relations District Court

001-81-310 Eliminate the Enterprise School (TES) Contract

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
81-02	Judicial/Court Services Administration	0 / 0.0 SYE	\$330,000	\$0	\$330,000

DESCRIPTION OF REDUCTION

This reduction will eliminate the County contract with TES, a co-ed alternative day school which serves as a prevention program for up to 40 delinquent, at-risk adolescents.

IMPACT OF REDUCTION

This reduction will have a minor impact on level and quality of services provided. Other alternative school placements will be available to most youth. Between 20 and 40 at-risk adolescents may be impacted. Juvenile Court anticipates no impact on performance measures.

001-81-311 Eliminate Gang Intervention, Prevention and Education Contract (IPE)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
81-02	Judicial/Court Services Administration	0 / 0.0 SYE	\$120,000	\$0	\$120,000

DESCRIPTION OF REDUCTION

This contract provides community outreach and services to youth who are involved with or are at risk of becoming involved with gangs. This reduction eliminates the service.

IMPACT OF REDUCTION

Loss of this contract will impact the Court's prevention initiatives. Loss of contract will result in reduction of services to gang involved youth and to the prevention of gang activity. Loss of the contract will have a negative impact on the Court's effort to divert youth from gang life. There will be an impact on the Court's ability to provide gang prevention and intervention including community and street outreach, individual and family intervention, volunteer mentoring and employment opportunities to youth involved with or at risk of becoming involved in gangs. In FY 2009, the agency anticipates that IPE will serve over 120 families. The Court did secure federal grant funds through the Northern Virginia Gang Task Force, earmark funds, for two counselors which will reduce the impact of the loss of this program.

Lines of Business Reduction Impact Statements

<i>Juvenile and Domestic Relations District Court</i>					
001-81-312 Eliminate Young Offender Treatment Services Contract					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
81-01	Juvenile/Adult Investigation and Probation Services	0 / 0.0 SYE	\$82,000	\$0	\$82,000
DESCRIPTION OF REDUCTION					
Loss of this contract severely limits the Court's ability to provide immediate, age appropriate mental health services to youth ages 9 to 13 who commit serious offenses, such as sexual offenses, property crimes and assaults. The Court loses the ability to provide timely evaluation and assessment for mental health needs/services, intensive home based counseling and psychiatric assessment with short term medication management as required.					
IMPACT OF REDUCTION					
The Court will have no access to immediate age appropriate intervention, thus increasing the potential for further court involvement. Staff will need to request Comprehensive Services Act 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. Loss of the program may also have an adverse effect on the long-term recidivism rates for these youth. Sixteen youth were treated in FY 2007, and nine were treated in FY 2008.					

Lines of Business Reduction Impact Statements

Juvenile and Domestic Relations District Court

001-81-313 Eliminate Supervised Visitation and Exchange Program (SVSE)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
81-01	Juvenile/Adult Investigation and Probation Services	2 / 2.0 SYE	\$112,467	\$6,000	\$106,467

DESCRIPTION OF REDUCTION

This reduction eliminates funding for the Supervised Visitation and Exchange Program. SVSE provides a safe, neutral, affordable, and age appropriate setting for visitation and exchange of children in court referred cases. Families involved in SVSE have a history of domestic violence, sexual abuse, drug use, mental illness, and/or family dispute issues. This reduction is an elimination of the service.

IMPACT OF REDUCTION

Without this program parents and children may be denied visitation due to lack of alternatives. Children and family members may experience visitation/exchange under unsafe conditions, may become victims of domestic violence, may become emotionally traumatized, and/or forced to observe and be caught in the middle of traumatic, potentially dangerous conflicts. Year-to-date in FY 2009, 65 families have participated in SVSE. Loss of this program will have no impact on Court performance measures.

001-81-314 Eliminate Family Counseling Unit (FCU)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
81-01	Juvenile/Adult Investigation and Probation Services	7 / 7.0 SYE	\$614,866	\$0	\$614,866

DESCRIPTION OF REDUCTION

The Family Counseling Unit (FCU) provides counseling, educational groups, and family evaluations for approximately 500 court involved families per year, the majority involved in serious custody disputes and domestic violence. The FCU coordinates the Juvenile Drug Treatment Court Program and the mandated assessments for Children in Need of Services, (CHINS) prior to disposition by the court.

IMPACT OF REDUCTION

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, and 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 program will eliminate the Drug Court of the Juvenile Court, as staff provides the supportive services for the judge to hear cases. The coordination of the court's mandated Interdisciplinary Team making recommendations for truant and runaway youth will have to be curtailed and possibly absorbed by another division within the court or another outside agency delaying court hearings. Loss of the services provided by FCU will have a negative impact on recidivism rates for delinquent and CHINS youth.

Lines of Business Reduction Impact Statements

Office of the Commonwealth's Attorney

001-82-315 Hold Administrative Assistant II Position Vacant

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
82-01	Prosecution of Criminal Cases	0 / 0.0 SYE	\$40,816	\$0	\$40,816

DESCRIPTION OF REDUCTION

One Administrative Assistant II position will be held vacant. This position currently is vacant and will remain vacant throughout FY 2010. This will remove from service one of eight total administrative positions in the agency. This reduction will result in a cost savings for the agency.

IMPACT OF REDUCTION

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.

001-82-316 Hold Two Assistant Commonwealth Attorney II Positions Vacant

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
82-01	Prosecution of Criminal Cases	0 / 0.0 SYE	\$164,360	\$0	\$164,360

DESCRIPTION OF REDUCTION

Two Assistant Commonwealth Attorney II positions will be held vacant. These two positions currently are vacant and will be kept vacant throughout FY 2010. There are 25 Assistant Commonwealth Attorney and Deputy Commonwealth Attorney positions. There will be 23 remaining when this reduction occurs. This reduction will result in a reduced level of service.

IMPACT OF REDUCTION

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. A specialized prosecutor in these two areas would have led to greater communication between the Police Department and the Commonwealth's Attorney's Office in preparation for the prosecution of these matters.

Lines of Business Reduction Impact Statements

<i>Office of the Commonwealth's Attorney</i>					
001-82-317 Hold Network Analyst I Position Vacant					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
82-01	Prosecution of Criminal Cases	0 / 0.0 SYE	\$64,819	\$0	\$64,819
DESCRIPTION OF REDUCTION					
One Network Analyst I position will be held vacant. The position currently is vacant and will remain vacant throughout FY 2010. This position is solely responsible for the purchase, installation and maintenance of an up-to-date case management system; and to create and maintain a website, provide day-to-day computer support, and complete various other projects for this agency. This reduction will result in a reduced level of service.					
IMPACT OF REDUCTION					
The agency currently relies upon limited County Department of Information Technology (DIT) assistance for day-to-day operations. DIT has been working on upgrading the agency's database to a Lotus Notes-based case management program. Without this position, the agency will be unable to obtain this much-needed system and risk losing current case information due to the current outdated Paradox system, which does not meet current needs.					

Lines of Business Reduction Impact Statements

<i>General District Court</i>					
001-85-318 Eliminate Magistrate Supplement					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
85-01	Operational Support	0 / 0.0 SYE	\$321,551	\$0	\$321,551
DESCRIPTION OF REDUCTION					
<p>This reduction eliminates County supplemental funding to Magistrate salaries. No County positions are affected.</p> <p>Magistrates, judicial officers of the Commonwealth of Virginia, provide an independent and unbiased review of complaints brought to the office by citizens and law enforcement officers. Magistrates issue arrest warrants, summonses, and search warrants and determine and set bond requirements.</p> <p>In FY 2006, the Board of Supervisors adopted the supplement, which was fully supported by the General District Court. Full-time Magistrates receive approximately \$10,000 - \$13,000 annually.</p> <p>Legislation enacted July 1, 2008, provides a sunset provision on Magistrate supplements whereas no Magistrate hired after July 1, 2008 may receive a supplement. In addition, any supplements paid to existing Magistrates on June 30, 2008 may not be increased after July 1 and will expire upon resignation or retirement.</p>					
IMPACT OF REDUCTION					
<p>Magistrate salaries will be below entry level salaries of Deputy Sheriffs, and Intake and Probation Officers, and Police Officers, whose arrest decisions are reviewed by the magistrates before issuance of a warrant. Agency performance measures will not be affected; however, it is anticipated that attracting and retaining magistrate employees will be more difficult.</p> <p>Currently, elimination of the supplement will impact approximately 23 full time Magistrates and 2 part time Magistrates.</p>					

Lines of Business Reduction Impact Statements

<i>General District Court</i>					
001-85-319 Eliminate Volunteer Coordinator II Position – Pretrial Services					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
85-02	Pretrial Services	1 / 1.0 SYE	\$42,074	\$0	\$42,074
DESCRIPTION OF REDUCTION					
<p>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 is one of 22 positions in the agency.</p> <p>The Volunteer Coordinator recruits and trains volunteers/interns to perform support services for the public and paid-staff such as conducting financial interviews to determine defendants' eligibility for court appointed counsel as mandated; enrolling defendants in driver improvement class and a fine option program; responding to a high volume of public inquiries by phone; assisting at Information Desks in the courthouse; helping the public locate courtrooms and offices; and assisting with administrative duties. Additionally, the Volunteer Coordinator manages volunteer/intern quality and productivity; collects and analyzes statistical data to best utilize cost-saving resources; and facilitates a connection between community and court system.</p>					
IMPACT OF REDUCTION					
<p>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; fewer ties to the community volunteer pool; and limited opportunity for internships.</p>					

Lines of Business Reduction Impact Statements

<i>Employee Benefits</i>					
001-89-320 Eliminate Funding for Tuition Assistance Program and Language Tuition Assistance Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
89-01	Employee Benefits	0 / 0.0 SYE	\$360,000	\$0	\$360,000
DESCRIPTION OF REDUCTION					
<p>The reduction of \$360,000 represents the elimination of 100 percent of the current year funding for the tuition assistance program (TAP) and language tuition assistance reimbursement programs (LTAP). TAP and LTAP help County employees pay for career-related continuing education. Full-time merit employees who work 40 hours per week are eligible for reimbursement up to \$1,200 per year; part-time merit employees who work 30-39 hours per week are eligible for up to \$900 per year; and part-time merit employees who work 20-29 hours per week are eligible for up to \$600 per year.</p>					
IMPACT OF REDUCTION					
<p>Taking this reduction results in the elimination of funding for TAP and LTAP. This program is utilized by over 300 County employees annually, and there is typically a wait list by February of each fiscal year as all available funding is exhausted. 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.</p>					

001-89-321 Reduce Funding for Employee Advisory Council by 15 Percent					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
89-01	Employee Benefits	0 / 0.0 SYE	\$6,178	\$0	\$6,178
DESCRIPTION OF REDUCTION					
<p>Funding for the Employees Advisory Council (EAC) is reduced by 15 percent of the current funding level of \$41,189. The EAC was established by the Fairfax County Merit System Ordinance to provide a continuing medium through which all employees in the competitive service, both school 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.</p>					
IMPACT OF REDUCTION					
<p>As a result of this reduction, the EAC will need to manage spending in order to remain within the reduced appropriation. Funding for the Employees Advisory Council is typically determined using one-third of 85 percent of prior year revenues realized from vending machine sales. 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 in FY 2010 with 15 percent less funding.</p>					

Lines of Business Reduction Impact Statements

Employee Benefits

001-89-322 Reduce Funding for Information Technology Training by 81 Percent

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
89-01	Employee Benefits	0 / 0.0 SYE	\$220,000	\$0	\$220,000

DESCRIPTION OF REDUCTION

Funding for Information Technology (IT) Training is reduced by 81 percent of the current funding level of \$270,000, leaving a total of \$50,000. Currently, funding supports Outlook training for new employees and IT training for IT staff in agencies other than the Department of Information Technology (DIT).

IMPACT OF REDUCTION

Taking this reduction results in a large number of training needs not being met. 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.

001-89-323 Pro-Rate Employer Health Insurance Contribution for Part-Time Employees

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
89-01	Employee Benefits	0 / 0.0 SYE	\$799,497	\$0	\$799,497

DESCRIPTION OF REDUCTION

Currently, part-time employees working at least 20 hours per week receive the same County contribution towards health insurance as full-time employees. Beginning in FY 2010, employer contributions for employees working 20 to 30 hours per week will be reduced over two years to 50 percent of the current employer contribution. Employees working more than 30 hours per week would be considered full-time for health insurance purposes. The reduction in the employer contribution towards health insurance would be implemented as shown in the table on the next page:

Current and Proposed Employer Contributions for Health Insurance			
	Current	Proposed	
	CY 2009	CY 2010	CY 2011
Full-Time (31+ Hours)			
Individual	85%	85%	85%
Two-Party/Family	75%	75%	75%
Part-Time (20-30 Hours)			
Individual	85%	63.8%	42.5%
Two-Party/Family	75%	56.3%	37.5%

Lines of Business Reduction Impact Statements

Employee Benefits

IMPACT OF REDUCTION

Currently, 397 part-time employees working 20 to 30 hours per week participate in County health insurance and the County funds the employer health insurance contribution in full. As a result of this reduction, part-time employees will see a 25 percent reduction in FY 2010 and an additional 25 percent reduction in FY 2011 in the employer contribution towards their health insurance. Using the County's Point of Service (POS) Plan as an example, the monthly impact to a part-time employee in FY 2010 would range from \$96 for an individual plan to \$245 for a family plan. In FY 2011, the financial impact on the employee would double.

001-89-324 Eliminate Task Force Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
89-01	Employee Benefits	0 / 0.0 SYE	\$550,000	\$0	\$550,000

DESCRIPTION OF REDUCTION

This reduction eliminates discretionary funding used by County leadership for specially designated task forces and special studies.

IMPACT OF REDUCTION

The elimination of Task Force funding in Agency 89, Employee Benefits, limits the number of task forces and studies that can be pursued. Any required or necessary reviews would have to be absorbed within current agency appropriations. In the past, compensation reviews, actuarial studies, consultant studies, and task forces have all utilized this source of funding.

Lines of Business Reduction Impact Statements

<i>Employee Benefits</i>					
001-89-325 Eliminate Funding for Discretionary Conferences					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
89-01	Employee Benefits	0 / 0.0 SYE	\$25,000	\$0	\$25,000
DESCRIPTION OF REDUCTION					
This reduction eliminates funding currently utilized by County leadership for discretionary conferences.					
IMPACT OF REDUCTION					
The elimination of this funding will limit the ability of the County Executive and Deputy County Executives, to provide funding for staff to attend designated events.					

<i>Police Department</i>					
001-90-326 Eliminate Language Immersion Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-All	All	0 / 0.0 SYE	\$90,000	\$0	\$90,000
DESCRIPTION OF REDUCTION					
A total elimination of the Spanish Language Immersion Program which is an intense six month training course.					
IMPACT OF REDUCTION					
<p>This program is a critical strategy in support of the County Vision element of Creating a Culture of Engagement. The Police Department's ability to recruit officers with foreign language skills would be partially hindered because the County does not provide a language stipend comparable with other localities. 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 Department'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.</p> <p>In Calendar Year (CY) 2007, the Language Skills Support Unit (LSSU) conducted 1,112 interviews of foreign-language speakers in support of investigations. Without the Language Immersion Program as a foundation for employees to develop language skills to qualify them for eventual participation in the LSSU, the capabilities of that unit could eventually degrade, impacting service to the non-English speaking members of the community.</p>					

Lines of Business Reduction Impact Statements

Police Department

001-90-327 Eliminate Operating Expenses for the Neighborhood Watch Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-01	Office of the Chief and Administration	0 / 0.0 SYE	\$24,000	\$0	\$24,000

DESCRIPTION OF REDUCTION

This decrease is from 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.

IMPACT OF REDUCTION

Eliminating the Neighborhood Watch dinner and recognition ceremony or in its place, the individual District Station cookouts would adversely affect the Community Policing partnership program the Police Department has built, promoted and solidified with the many members of the community who are involved with Neighborhood Watch.

The dinner brings together citizens from different neighborhoods to interact and share ideas. These committed citizens have shown throughout the year their involvement in preventing, discouraging and reducing the fear of crime. The dinner forges bonds among neighborhoods, providing them with the opportunity to share their best practices in the many home, property, and self protection precautions they have implemented. The dinner also generates a positive relationship between neighbors and the Police Department. Fairfax County has the lowest crime rate per officer to citizen ratio of any jurisdiction its size in the nation, due in part to programs like the Neighborhood Watch. The Neighborhood Watch Awards Dinner has been the Department's way of showing appreciation for all that the participants do in promoting safe communities.

001-90-328 Eliminate Sexual Assault Free and Empowered (SAFE) Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	0 / 0.0 SYE	\$108,576	\$0	\$108,576

DESCRIPTION OF REDUCTION

Eliminate 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.

IMPACT OF REDUCTION

The SAFE program is dedicated to empowering women- particularly victims of assault-with the knowledge to reduce the occurrence of sexual assault crimes. The Program teaches: Risk Awareness; Risk Reduction Precautions; Crime Prevention Strategies; Sexual Assault Avoidance; Domestic Violence Prevention; Confident & Defensive Mindset; and Physical Self Defense Techniques. 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.

Lines of Business Reduction Impact Statements

Police Department

001-90-329 Cut 15 Percent of Flight Hours for Helicopter Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-08	Operations Support	0 / 0.0 SYE	\$98,323	\$0	\$98,323

DESCRIPTION OF REDUCTION

This reduction will cut 225 flight hours from the total allotment for the Helicopter Division. This unit provides aerial support for patrol incidents, tactical operations, medevacs, search and rescue, and other specialized air support.

IMPACT OF REDUCTION

The helicopter division currently budgets for 1,500 flight hours of operation annually: the 15 percent reduction would result in a balance of 1,275 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 programs.

001-90-330 Eliminate Contract Training at Academy

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-04	Criminal Justice Academy	0 / 0.0 SYE	\$479,361	\$0	\$479,361

DESCRIPTION OF REDUCTION

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. The above figure includes a recovered cost reduction of \$176,400

IMPACT OF REDUCTION

The Criminal Justice Academy is mandated – by numerous State Code sections and Accreditation standards – to provide a significant amount of training annually, both to newly-hired and incumbent officers to meet in-service training needs and requirements. The Academy has augmented their existing staff by bringing in vendors on contract to help meet these training needs. The contract trainers often provide qualified expertise in areas that regular Academy instructors lack the necessary certifications to teach. 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.

Lines of Business Reduction Impact Statements

Police Department

001-90-331 Eliminate Deer and Geese Management Programs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-10	Animal Services	1 / 1.0 SYE	\$126,959	\$0	\$126,959

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

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. In 2008, the Wildlife Section of Animal Services was able to addle 162 goose eggs and harvest 279 deer. 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. Loss of the Naturalist III position would severely impact the ability of the Wildlife Biologist to continue these programs, as no other agency conducts deer harvesting and private goose-addling programs are insufficient to impact the problem. Loss of this position also inhibits the succession planning efforts for the Wildlife Biologist position.

001-90-332 Eliminate Woodburn Center Overtime

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	0 / 0.0 SYE	\$162,594	\$0	\$162,594

DESCRIPTION OF REDUCTION

The FCPD staffs an overtime position at the Woodburn Mental Health Facility, consisting of ten overtime hours per day compensated by the Department. The Fairfax-Falls Church Community Services Board (CSB) funds eight hours of overtime in addition to the ten provided by the Police Department, for a total of 18 hours of police coverage per day. The Department will eliminate the 3,320 hours currently allotted to staff this position.

IMPACT OF REDUCTION

The Woodburn Mental Health Facility is located within the Mason District area. The overtime position provides on-site security for the Woodburn facility when Emotionally Disturbed Persons (EDPs) self admit for evaluation. The position is also responsible for assisting patrol officers entering the facility with EDPs. A review of calls for service (CFS) for the Woodburn facility from 2004 through 2007 revealed an average of 109 CFS per year to the facility, including TDOs (Temporary Detention Orders) transports that are not handled by the overtime position.

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.

Lines of Business Reduction Impact Statements

Police Department

001-90-333 Reduce Uniform Account

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-06	Technical Services	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

Reduce Department's uniform budget by \$100,000 from the total budget of \$938,902.

IMPACT OF REDUCTION

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 and Evidence Technicians, Academy Recruits, Chaplains, and Police Explorers.

001-90-334 Reduce Unscheduled Overtime Hours

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-All	All	0 / 0.0 SYE	\$1,729,107	\$0	\$1,729,107

DESCRIPTION OF REDUCTION

Reduce 34,600 unscheduled overtime hours.

IMPACT OF REDUCTION

This will have a significant impact as the Department has been maintaining minimum staffing levels by using unscheduled overtime hours. Reduction in overtime hours will result in reallocating sworn personnel from other units to meet 90STF (agency minimum staffing standard) Patrol squad guidelines. 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. This may cause a delay in the investigation of cases and their ultimate closure.

There will be delays in data entry at Central Records which in turn affects court processing. There will be payroll processing and procurement delays. Evening meetings and community oriented programs may need to be decreased or eliminated, to include the Citizen Advisory Council (CAC) and crime prevention programs such as Neighborhood Watch. 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 occur. There will be a reduction in Career Development Training as unscheduled overtime hours are reserved for backfilling for officers who are in training.

Lines of Business Reduction Impact Statements

<i>Police Department</i>					
001-90-335 Civilianize Six Technical Services Bureau Positions					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-06	Technical Services	0 / 0.0 SYE	\$124,636	\$0	\$124,636
DESCRIPTION OF REDUCTION					
<p>Six sworn positions in Technical Services will be abolished with corresponding establishment of civilian positions as shown below:</p> <ol style="list-style-type: none"> 1. Abolish (2) Police Lieutenants and establish (2) Management Analyst II positions for management of Technical Support and Field Support Division. 2. Abolish (1) Police Second Lieutenant and establish (1) Management Analyst III as the regional project director of the NOVAIS and the Project Manager for the Mobile Automated Fingerprint Identification System (AFIS), one of the Urban Area Security Initiatives (UASI) grant funded projects. 3. Abolish (2) Police Sergeants and establish (1) Property & Evidence Specialist and (1) Materials Requirement Specialist at the Property & Evidence and Uniform sections. 4. Abolish (1) Police Officer and establish (1) Fingerprint Specialist position which provides fingerprint examiner capabilities and acts as the computer maintenance engineer. 					
IMPACT OF REDUCTION					
<p>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. NOVARIS positions also require unique technical knowledge and expertise needed for the operations of the automated identification systems. A civilian NOVARIS Director would lack police training, knowledge and experience to link technological advances to field use. The skill set needed for the systems maintenance engineer may require the Fingerprint Specialist position to be upgraded to a Systems Analyst I. Career development of sworn officers in technical expertise positions will be curtailed.</p>					

Lines of Business Reduction Impact Statements

Police Department

001-90-336 Civilianize Station Resource Officer Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	0 / 0.0 SYE	\$195,328	\$0	\$195,328

DESCRIPTION OF REDUCTION

Abolish (8) Police Officer positions and establish (8) civilian positions. These positions provide direct daily logistical support for the district stations which are the core of the department's service delivery system.

IMPACT OF REDUCTION

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. Further, shuttling of marked fleet cruiser requires the use of a sworn officer per current General Orders. This policy will need to be amended should these positions be civilianized. 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.

001-90-337 Civilianize Nine Personnel Resources Division Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-03	Administration Support	0 / 0.0 SYE	\$142,516	\$0	\$142,516

DESCRIPTION OF REDUCTION

A total of nine police officer positions will be converted to civilian positions: (1) Police Captain to Management Analyst IV; (3) Police Polygraph Examiner Detectives to Polygraph Examiners; and (5) Background Investigation Detectives to Civilian Investigators.

IMPACT OF REDUCTION

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 within 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. Creating five civilian positions will attract individuals from outside the agency, who may not have law enforcement experience, knowledge, or the perspective of successful police applicants.

Lines of Business Reduction Impact Statements

Police Department

001-90-338 Eliminate Information Technology Bureau Captain Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-05	Information and Technology	1 / 1.0 SYE	\$115,852	\$0	\$115,852

DESCRIPTION OF REDUCTION

A reduction of the Police Captain Position at Information and Technology (IT) Bureau. This position provides management and oversight of the CAD/RMS Project (known as Project I/LEADR) and represents the Department's needs and requirements in this critical technology project.

IMPACT OF REDUCTION

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.

001-90-339 Eliminate Inspection Division Commander Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-02	Internal Affairs	1 / 1.0 SYE	\$96,827	\$0	\$96,827

DESCRIPTION OF REDUCTION

A reduction of one Police Lieutenant position, which is the one dedicated commander over the Inspections Division of the Internal Affairs Bureau. This position supervises the division responsible for conducting detailed inspections and audits of organizational components; developing procedures and practices designed to ensure efficiency and effectiveness; ensuring compliance with applicable regulations and policies; processing Freedom of Information Act (FOIA) requests and legal documents such as subpoenas for appearance and for records; and analyzing use of force and pursuit incidents for training issues and operational improvements. The remaining Sergeant position within this division will remain within the Internal Affairs Bureau, and primarily focus on FOIA inquiries.

IMPACT OF REDUCTION

Elimination of this position will result in organizational audits and proactive use-of-force and pursuit analyses being eliminated or significantly 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 inquiries and subpoena requests will get priority. Additionally, it is likely that subpoena responsibilities will be handled by the district stations.

Lines of Business Reduction Impact Statements

Police Department

001-90-340 Eliminate Cadet Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-04	Criminal Justice Academy	9 / 9.0 SYE	\$392,070	\$0	\$392,070

DESCRIPTION OF REDUCTION

A total elimination of the Cadet Program by abolishing (9) Police Cadet positions. The Cadet Program provides law enforcement training and experience to persons between the ages of 18 and 20 at the time of appointment who are interested in pursuing a career with the Fairfax County Police Department. Cadets provide essential administrative and logistical support in key areas while being introduced to career opportunities in law enforcement.

IMPACT OF REDUCTION

The elimination of this program will result in the tremendous loss of opportunity to recruit young persons into the field of law enforcement for the 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. In addition, the Virginia State Police require VCIN validation, which is extremely time-consuming, and will greatly be hindered by the lack of cadet staffing.

001-90-341 Eliminate Marine Unit

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-08	Operations Support	2 / 2.0 SYE	\$232,103	\$0	\$232,103

DESCRIPTION OF REDUCTION

A total elimination of the Marine Patrol Program by reducing (2) Police Officer positions and operating expenses to maintain a Marine Patrol boat. The Marine Patrol Unit provides police service and law enforcement presence on the waterways of Fairfax County. In addition, the unit provides assistance on the waterways in the state of Maryland and Prince William County in accordance with mutual aid agreements.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Police Department</i>					
001-90-342 Reduce Chief's Office of Research and Support (CORS)					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-01	Office of the Chief and Administration	3 / 3.0 SYE	\$319,713	\$0	\$319,713
DESCRIPTION OF REDUCTION					
This is a reduction of three Police Lieutenants within the Chief's Office of Research and Support, and reflects all three Lieutenants in this office. The positions' primary duties are strategic planning and policy research, review, and development. Additionally, these positions coordinate community outreach on police policy and planning decisions, and conduct short and long-term projects to enhance police service delivery. Each lieutenant represents the department on multiple committees.					
IMPACT OF REDUCTION					
The loss of (3) 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.					

001-90-343 Eliminate School Education Officers (SEO) Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	8 / 8.0 SYE	\$619,128	\$0	\$619,128
DESCRIPTION OF REDUCTION					
A total elimination of the School Education Officers program by abolishing (8) Police Officer positions which are assigned to each district station and provide training for elementary school students, to include bicycle safety, "stranger danger," gang education, and drug use prevention. They also train all student Safety Patrols, which provide critical support to Crossing Guards.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

<i>Police Department</i>					
001-90-344 Eliminate Police Liaison Commanders (PLC) Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	5 / 5.0 SYE	\$532,855	\$0	\$532,855
DESCRIPTION OF REDUCTION					
A total elimination of the Police Liaison Program by abolishing (5) Police Lieutenant positions that represent the Police Department within the Department of Public Safety Communications (DPSC), and act as an aide to the Duty Officer. The Police Liaison Commander (PLC) position monitors situations, directs operations and resources as needed, and serves as a key liaison with other agencies, such as the Uniformed Fire Officer, Office of Emergency Management, DPSC, and McConnell Public Safety and Transportation Operations Center (MPSTOC).					
IMPACT OF REDUCTION					
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 our collaborative relationships with multiple agencies. This reduction will also adversely impact the ability to exchange critical information regarding public safety notifications/ information with the Office of Emergency Management on a daily basis. The loss of timely information could potentially impact public safety.					

Lines of Business Reduction Impact Statements

<i>Police Department</i>					
001-90-345 Eliminate Crime Solvers Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-01	Office of the Chief and Administration	1 / 1.0 SYE	\$69,289	\$0	\$69,289
DESCRIPTION OF REDUCTION					
A total elimination of the Crime Solvers Program by abolishing (1) Police Officer position that serves as the program coordinator, and is solely responsible for monitoring the e-mail, text, and telephone tip lines continuously, maintaining anonymity of tipsters, and arranging payouts. The coordinator writes and vets media releases to obtain pertinent tips on cases, advocates for the program within the community, and supports the Crime Solvers Board (a non-profit organization comprised of citizen volunteers which raise the donation monies used to provide the tip rewards- over \$221,000 to date).					
IMPACT OF REDUCTION					
Elimination of the coordinator position will result in the demise of a very successful program that has proven to be a tremendous asset to the Police Department. 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.					

Lines of Business Reduction Impact Statements

<i>Police Department</i>					
001-90-346 Eliminate Traffic Safety Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-08	Operations Support	5 / 5.0 SYE	\$412,311	\$0	\$412,311
DESCRIPTION OF REDUCTION					
<p>A total elimination of the Traffic Safety Program by abolishing (4) Police Officers and (1) Management Analyst II that are critical in supporting the County Vision element of Maintaining Safe and Caring Communities. Traffic Safety Officers develop, coordinate and implement multiple traffic safety programs and other proactive safety initiatives. The Virginia Department of Transportation (VDOT) Liaison officer coordinates with the VDOT, the County Department of Transportation (DOT), and the Police Department on traffic and roadway issues and highway incident management. The DWI Coordinator oversees enforcement and education strategies for the prevention of DWI offenses, and is the staff support for the Board of Supervisors' Oversight Committee on Drinking and Driving.</p>					
IMPACT OF REDUCTION					
<p>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. Eliminating the DWI Coordinator would impact efforts to combat drunk/impaired driving and alcohol-related crashes, along with efforts against underage drinking. The potential for increased alcohol and traffic violations could occur, possibly leading to increased injury or fatal crashes. Without the VDOT Liaison Officer, the Department, Board of Supervisors and community would lose a major resource on VDOT issues and a key position to coordinate highway incident management planning.</p>					

Lines of Business Reduction Impact Statements

Police Department

001-90-347 Reduce Victim Services Section

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-07	Criminal Investigations	3 / 3.0 SYE	\$154,761	\$0	\$154,761

DESCRIPTION OF REDUCTION

Reduce (3) General Fund Probation Counselor II positions of the Victim Services Section which currently consists of (1) Director of Victim Services; (2) Probation Counselors III; (7) Probation Counselors II; and (1) Human Services Assistant totaling 11 positions. Of the 11 positions, (6) positions are funded by two grants.

IMPACT OF REDUCTION

In compliance with the Virginia Crime Victims Rights Bill (§ 19.2-11), the Victim Services Section provides support to more than 6,000 victims and witnesses each year. 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.

001-90-348 Eliminate Sexual Predator Enforcement and Detection (SPEAD) Team

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-07	Criminal Investigations	4 / 4.0 SYE	\$332,588	\$0	\$332,588

DESCRIPTION OF REDUCTION

A reduction of the Sexual Predator Enforcement and Detection Team by abolishing (4) Police Officer positions which proactively monitor, verify, and investigate registered sex offenders and online sexual predators.

IMPACT OF REDUCTION

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. Following the elimination of SPEAD, the County will have to rely solely on the Virginia State Police's limited resources to verify the status of registered sex offenders living within Fairfax County.

Lines of Business Reduction Impact Statements

Police Department

001-90-349 Reduce the Crime Prevention Officer (CPO) Program by Half

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	8 / 8.0 SYE	\$619,128	\$0	\$619,128

DESCRIPTION OF REDUCTION

A reduction by half of the Crime Prevention Program by abolishing (8) Police Officer positions. The two CPOs assigned to each district station provide essential crime prevention and safety awareness to the community's residents, businesses, senior citizens, youth groups, and other organizations. This reduction would leave one CPO per station.

IMPACT OF REDUCTION

Crime prevention has been a longstanding key strategy for the Police Department and the Crime Prevention Officer (CPO) Program is critical in the Department's ability to realize the County Vision element of Creating a Culture of Engagement. The CPOs 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.

001-90-350 Eliminate Motor Carrier Safety Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-08	Operations Support	4 / 4.0 SYE	\$316,948	\$0	\$316,948

DESCRIPTION OF REDUCTION

A total elimination of the Motor Carrier Safety Program by abolishing (4) Police Officers at the Traffic Division of the Operations Support Bureau.

IMPACT OF REDUCTION

The Motor Carrier Safety (MCS) Program is responsible for enhancing highway safety by enforcing truck inspection laws and removing unsafe or illegal trucks from the roadways. The section averages 1,270 inspections per year resulting in the removal of 600 unsafe commercial vehicles. Officers in this unit also provide much needed support for the Motor Section for special events and critical incidents. 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.

Lines of Business Reduction Impact Statements

Police Department

001-90-351 Reduce Transitional Hiring Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	0 / 0.0 SYE	\$1,461,229	\$0	\$1,461,229

DESCRIPTION OF REDUCTION

Reduce the funding for the transitional hiring Police Officer program that has been necessary for a consistent flow of recruits-in-training to ensure patrol effective strength levels at the district stations. The transitional hiring program is used for classes of recruits at the Academy prior to becoming fully-trained sworn Police Officers.

IMPACT OF REDUCTION

Reducing this funding 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 also lessens the use of backfill overtime, impacting Reduction 001-90-334, *Reduce Unscheduled Overtime Hours*. As policing resources are reduced, the availability of "back-up" officers for life threatening calls will be impacted, thereby creating officer safety concerns. The Criminal Justice Academy will also be affected, as it will have to modify its training cycles to adjust to the reduced, inconsistent recruit flow. It should also be noted that this reduction has such a wide impact that should the funding be restored, a significant recovery time will be needed to return to operational stability.

001-90-352 Eliminate Shopping Center Officers at Tyson's, Fair Oaks, and Springfield

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	6 / 6.0 SYE	\$464,346	\$0	\$464,346

DESCRIPTION OF REDUCTION

Due to large numbers of calls for service and need for proactive patrol, three stations currently have dedicated shopping center units. This reduction will eliminate the Shopping Center Units by reducing (6) Police Officers dedicated to providing police services in and around the Tyson's Corner Center, Fair Oaks Mall and Springfield Mall shopping centers.

IMPACT OF REDUCTION

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. Removal of the shopping center units will shift responsibility for these time consuming investigations to patrol officers and detectives from the district stations. 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. Without the shopping center officers, this initiative will likely be discontinued.

Lines of Business Reduction Impact Statements

Police Department

001-90-353 Reduce School Resource Officers (SRO) Program by Half

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol	28 / 28.0 SYE	\$2,364,908	\$0	\$2,364,908

DESCRIPTION OF REDUCTION

Eliminate (25) Police Officers and all (3) Police Sergeants who are assigned to all high schools and middle schools to prevent and reduce the incidence of criminal and gang activity, and to provide a safe and secure learning environment.

IMPACT OF REDUCTION

With this reduction, there will no longer be School Resource Officer (SRO) coverage in middle schools. This reduction also results in the loss of 3 supervisory positions which coordinate the program and provide additional oversight for the program at both the middle school and high school level. This significant reduction in the SRO Program will greatly diminish the partnership between the Police Department and the school system. 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.

The presence of SROs has greatly enhanced the safety of the County's schools. Patrol officers are often busy with school crossings, court appearances or normal calls, so that they may be unable to respond immediately to calls at the schools. SROs are available to investigate suspicious activity, handle disruptive situations and rapidly respond to any serious incident at a school. The SROs also play a crucial role in preparing for critical school incidents by coordinating lock down drills and active shooter training. In addition, SROs play a vital role in the County's gang prevention efforts. The elimination of the SRO program will increase the workload for patrol officers and greatly impair the Department's response time and effectiveness at dealing with a critical emergency at a County school.

001-90-354 Reduce Funding for Take Home Vehicles

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
90-09	Patrol Bureau	0 / 0.0 SYE	\$100,000	\$0	\$100,000

DESCRIPTION OF REDUCTION

This reduction in Operating Expenses is associated with increased restrictions on the use of take-home vehicles.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Office of the Sheriff</i>					
001-91-355 Close Satellite Intake Centers at the Mount Vernon District Station and the Mason District Station					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-06	Safe Housing for Convicted Individuals	6 / 6.0 SYE	\$599,800	\$0	\$599,800
DESCRIPTION OF REDUCTION					
This reduction results in the elimination of the satellite prisoner intake center at the Mason District Police Station and elimination of nonpeak service hours at the Mount Vernon District Police Station resulting in the elimination of six Deputy Sheriff II positions. Service will continue to be provided only during the highest peak usage hours of the satellite intake center at the Mount Vernon District Station.					
IMPACT OF REDUCTION					
This reduction has no impact on the Sheriff's Office, but it requires the Police Officers to transport prisoners to the Adult Detention Center (ADC) rather than to their District Stations. The intake centers average a combined total of 6.5 prisoners per day (compared to an average of 75-80 prisoners per day at the ADC). The highest peak usage for the satellite intake centers occurs at the Mount Vernon District Station on weekend evenings.					

001-91-356 Eliminate Two Limited Term Positions in the Administrative Services Division					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-06	Organizational Development and Management Assistance	0 / 0.0 SYE	\$69,262	\$0	\$69,262
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
These limited term positions were added to help with increased work volume, but with reduced recruiting expected for the next year or so, this work load is being reduced.					

Lines of Business Reduction Impact Statements

Office of the Sheriff

001-91-357 Eliminate Limited Term Position in the Confinement Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-06	Safe Housing for Convicted Individuals	0 / 0.0 SYE	\$34,631	\$0	\$34,631

DESCRIPTION OF REDUCTION

This reduction results in the elimination of one limited term position in the Inmate Records Section of the Adult Detention Center.

IMPACT OF REDUCTION

This position was added to help with the increasing work load as the quantity of records continued to expand; therefore the elimination of the position causes routine delays in processing inmate's records.

001-91-358 Eliminate Limited Term Position in the Support Services Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-07	Mandated and Essential Services to Incarcerated Individuals	0 / 0.0 SYE	\$34,631	\$0	\$34,631

DESCRIPTION OF REDUCTION

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.

IMPACT OF REDUCTION

This position is required to provide adequate laundry services to inmates for clothing, linens and bedding. This reduction results in an increased workload for the remaining staff working in this area.

001-91-359 Eliminate Producer/Director Position in the Training Branch

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-02	Organizational Development and Management Assistance	1 / 1.0 SYE	\$62,000	\$0	\$62,000

DESCRIPTION OF REDUCTION

The reduction results in the elimination of one Producer/Director position at the Criminal Justice Academy.

IMPACT OF REDUCTION

This reduction results in the inability of the Criminal Justice Academy to develop and produce training videos for the Sheriff's Office, Fairfax County Police Department, Herndon Police and Vienna Police. The production of online training modules is also not possible without this position and results in staff members having to obtain required training in a different manner.

Lines of Business Reduction Impact Statements

<i>Office of the Sheriff</i>					
001-91-360 Eliminate Five Limited Term Positions in the Medical Services Branch					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
91-07	Mandated and Essential Services to Incarcerated Individuals	0 / 0.0 SYE	\$73,050	\$0	\$73,050
DESCRIPTION OF REDUCTION					
The reduction results in the elimination of all five limited term positions assigned to the Medical Services Branch.					
IMPACT OF REDUCTION					
This reduction increases the workload of the remaining 26 clinical nurses in the Medical Services Branch, for which medical services for inmates is mandated. Without these limited term positions, required services are performed by existing staff on an overtime basis and has the impact of reducing nursing capacity overall. Some of these positions are used as "on call" staff, which is staff that works other places but is available in an emergency or during staffing shortages. Eliminating these positions significantly decreases these staffing options. It should be noted that one of the eliminated positions is strictly assigned to administrative duties, a function that is essential in keeping up with the inmates records. The other positions are nursing positions.					

001-91-361 Reduce Security Contract Requirement					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
N/A	N/A	0 / 0.0 SYE	\$300,000	\$0	\$300,000
DESCRIPTION OF REDUCTION					
The reduction of \$300,000 in funding is associated with a decrease in security requirements in the court house complex. As of December 22, 2008, the Office of the Sheriff and Facilities Management Department negotiated a revised security contract with Securitas which scales back the scope of security at the court house complex, and results in a savings of \$300,000. In addition, this reduction is intended to serve as an alternative to those reduction proposals of the Office of the Sheriff that are mandated and therefore cannot be taken.					
IMPACT OF REDUCTION					
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.					

Lines of Business Reduction Impact Statements

<i>Office of the Sheriff</i>					
001-91-362 Reduce Overtime Funding					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
N/A	N/A	0 / 0.0 SYE	\$100,000	\$0	\$100,000
DESCRIPTION OF REDUCTION					
<p>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. Due to the fact that much of the work of the Office of the Sheriff is mandated, many of the reduction options proposed by the Sheriff cannot be taken. 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.</p>					
IMPACT OF REDUCTION					
<p>Overtime spending will continue to be managed closely. It is anticipated that due to the addition recruits who have completed their training, filling vacancies by overtime is being reduced. The Office of the Sheriff has the capacity to absorb the additional \$100,000 reduction with only minimal service impacts.</p>					

<i>Fire and Rescue Department</i>					
001-92-363 Reorganize Hazardous Materials Investigations					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-03	Fire Prevention	0 / 0.0 SYE	\$150,000	\$0	\$150,000
DESCRIPTION OF REDUCTION					
<p>As part of the lines of business process, the Fire and Rescue Department examined ways to improve efficiency by changing the way the department does business. The proposed reorganization will combine fire and hazardous materials (hazmat) investigations into one Investigations Branch.</p> <p>The Investigations Branch will consist of four squads of law enforcement officers with one Captain I and two Lieutenants per squad. At least one person per squad will be hazmat technician certified, and each Captain I will maintain certifications in Motor Carrier Safety. All fire and hazmat investigations will be handled by the duty squad. A total of 345 fire investigations and 435 hazmat cases were handled in FY 2008.</p>					
IMPACT OF REDUCTION					
<p>This reorganization will realize a net reduction of \$150,000 in overtime by establishing a staffing minimum per investigations squad. This will eliminate a portion of overtime expenditures and the need for on-call pay for a duty hazmat investigator. This will not adversely impact the division's ability to achieve its mandate. There will still be a need for overtime for court cases, investigations follow-up and for large-scale incidents.</p>					

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-364 Civilianize Lieutenant Position in Apparatus

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-02	Support Services	0 / 0.0 SYE	\$7,078	\$0	\$7,078

DESCRIPTION OF REDUCTION

The lieutenant position in the Apparatus Section provides technical expertise and experience regarding the specifications and design of fire and Emergency Medical Services (EMS) heavy apparatus. The lieutenant interacts with field operations personnel to determine specific operational needs for design, fabrication, installation and maintenance of specialized apparatus. This position is in an on-call rotation and is required to respond to major fire or disaster emergency incident scenes to provide support and service for field operations. This reduction results in a reduced level of service.

IMPACT OF REDUCTION

By civilianizing this position, the department loses the fire/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.

001-92-365 Civilianize Lieutenant Position in Communications

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-02	Support Services	0 / 0.0 SYE	\$7,078	\$0	\$7,078

DESCRIPTION OF REDUCTION

The lieutenant position in the Communications Section provides technical expertise and experience regarding mobile and portable radios, computer aided dispatch system, repeater systems, dispatch protocols, fleet maps and talk groups for emergency communications. The lieutenant interacts with field operations personnel to determine their specific operational needs for communications and intercom systems used in emergency apparatus. The lieutenant participates in an on-call rotation and is required to operate the field communications unit on major fire or disaster emergency incidents scenes. This position is familiar with radio protocol, terminology and dispatch procedures to provide support and service for field operations. This reduction results in a reduced level of service.

IMPACT OF REDUCTION

By civilianizing this position, the department loses the fire/emergency medical services technical expertise and experience relating to department communications. In addition, when responding to a scene, civilians cannot function in an on-scene emergency position.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-366 Eliminate Notice of Privacy Mailings

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-08	Fiscal Services	0 / 0.0 SYE	\$53,000	\$0	\$53,000

DESCRIPTION OF REDUCTION

The Health Insurance Portability and Accountability Act (HIPAA) mandates departments notify patients regarding privacy practices. The Fire and Rescue Department (FRD) currently mails "Notice of Privacy Practices" brochures to patients to comply with the mandate. This reduction requires FRD to meet this obligation at the time of transport and/or posting HIPAA notices in ambulances and on the Internet. This reduction results in an elimination of service.

IMPACT OF REDUCTION

FRD will no longer mail Notice of Privacy Practices brochures to over 53,000 patients; the brochures will be distributed at the time of transport. It is possible patients may claim they never received a copy, thus jeopardizing the department's compliance with the mandate.

001-92-367 Eliminate Promotional Ceremonies

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	0 / 0.0 SYE	\$14,000	\$0	\$14,000

DESCRIPTION OF REDUCTION

The department holds Promotional Ceremonies on a quarterly basis to recognize promoted personnel through a formal recognition process that allowed families to attend and share the honor. This reduction eliminates the ceremonies.

IMPACT OF REDUCTION

The elimination of Promotional Ceremonies discontinues the formalized, family-oriented ceremony recognizing the accomplishments of newly-promoted personnel.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-368 Reduce Quarterly Training to Twice a Year

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	0 / 0.0 SYE	\$95,000	\$0	\$95,000

DESCRIPTION OF REDUCTION

Quarterly training brings all frontline officers together in one forum to address current safety and operational issues. This is an opportunity for officers to interact, perform case studies and learn from each other's experience on the fire ground or EMS emergencies. This reduction cuts the trainings down from four a year to two a year.

IMPACT OF REDUCTION

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 all 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.

001-92-369 Eliminate Participation in Celebrate Fairfax Festival

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-07	Operations/Emergency Medical Services (EMS)	0 / 0.0 SYE	\$32,000	\$0	\$32,000

DESCRIPTION OF REDUCTION

The Celebrate Fairfax Festival provides the department with an opportunity to interact with the public, enhance awareness of services available and to educate the public on safety and how to handle emergencies. This elimination also includes the support of the Celebrate Fairfax Festival by the Fire Prevention Division. This reduction completely eliminates the department's participation in Celebrate Fairfax.

IMPACT OF REDUCTION

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. It also results in the department losing an opportunity to interact and educate the public on life-saving measures. Statistics show education is the key to reducing injuries, fire loss and loss of life. Additionally, food vendors at the fair will pay for inspection services the Fire Prevention Division used to provide free of charge.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-370 Eliminate Honor Guard Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-07	Training	0 / 0.0 SYE	\$31,000	\$0	\$31,000

DESCRIPTION OF REDUCTION

The Honor Guard serves as a functional branch of the department. Established in 1972, the Fairfax County Fire and Rescue Honor Guard proudly served as ambassadors of the department in a positive display of professionalism and patriotism. They provide the department with ceremonial colors for many events including Fairfax County Chamber of Commerce events, parades, professional sports, charities, graduations and funerals. It is the desire and commitment of the members that achieve a high level of excellence at each performance. The image they present reflects upon the department and the level of quality in which they strive to achieve. This reduction eliminates the program.

IMPACT OF REDUCTION

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.

001-92-371 Eliminate First Team for Crisis and Peer Support

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	0 / 0.0 SYE	\$6,000	\$0	\$6,000

DESCRIPTION OF REDUCTION

The First Team was established more than six years ago to respond to the needs of the department's firefighters and their families in times of crises. The team was intended to provide one-on-one peer support. The program has been responsible for assisting with the current Casualty Assistance Plan, increasing the size of the Chaplain Corps, developing an employee injury information line and is the first point of contact for employees experiencing a crisis in their immediate family. This reduction eliminates this service.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-372 Eliminate Crisis Response Team

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	0 / 0.0 SYE	\$27,000	\$0	\$27,000

DESCRIPTION OF REDUCTION

The department's Crisis Response Team (CRT) provides professional intervention after significant incidents to minimize stress-related problems for personnel and to minimize the emotional impact of critical incidents experienced each year for about 200 members of the department. The CRT also rendered service and support to other County public safety members when requested. This reduction eliminates this service.

IMPACT OF REDUCTION

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, which can lead to decreased job performance and higher attrition among personnel. With this program eliminated, this function will have to be handled by the Employee Assistance Program and will result in a loss of specialized service to public safety employees.

001-92-373 Eliminate Advanced Life Support (ALS) School

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-07	Operations/Emergency Medical Services (EMS)	0 / 0.0 SYE	\$1,892,250	\$0	\$1,892,250

DESCRIPTION OF REDUCTION

To obtain ALS provider status with the Virginia Office of EMS, personnel must complete the equivalent of three college semesters of ALS education. While personnel are attending ALS school, their position in the field must be backfilled in order to meet minimum staffing requirements. The majority of the cost for this program is attributed to overtime required for backfill.

In order for the department to provide existing ALS capability, 30 percent of all providers must be ALS certified. The department currently trains incumbent providers and actively recruits and hires already trained ALS providers in order to maintain the appropriate numbers. The elimination of this program will leave the department with only one method, hiring already trained ALS providers.

This reduction is an elimination of service.

IMPACT OF REDUCTION

The 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. Additionally, it will increase the challenge on recruitment to hire adequate numbers of ALS providers. Couple this elimination with the reduction of recruit schools, also being scaled back due to budget constraints, and the department could have problems maintaining the required number of providers. Without adequate providers to maintain the required ALS staffing, overtime will increase dramatically.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-374 Eliminate \$10,000 Contribution to Volunteer Stations

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-05	Volunteers	0 / 0.0 SYE	\$150,000	\$0	\$150,000

DESCRIPTION OF REDUCTION

The department contributes \$10,000 to aid volunteers with discretionary purchases such as equipment, protective clothing and apparatus. Volunteers are currently active in 15 fire stations for a total of \$150,000.

This reduction results in an elimination of service. However, the department will still pay the \$25,000 to the volunteer companies that hold an open loan on a piece of apparatus for a total of \$375,000.

IMPACT OF REDUCTION

The loss of this contribution will impact the volunteers' ability to serve in a support role and enhance the mission of the department as they will have less funding available to purchase equipment and vehicles.

001-92-375 Eliminate Limited Term Funding Supporting Local Emergency Planning Committee (LEPC) Coordinator

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-03	Prevention	0 / 0.0 SYE	\$53,898	\$0	\$53,898

DESCRIPTION OF REDUCTION

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" (CRTK) reporting on hazardous and toxic chemicals. This law builds upon U.S. Environmental Protection Agency's Chemical Emergency Preparedness Program and numerous state and local programs aimed at helping communities to better meet their responsibilities in regard to potential chemical emergencies. The CRTK provisions help increase the public's knowledge and access to information on the presence of hazardous chemicals in their communities and releases of these chemicals into the environment. States and communities, working with facilities, will be better able to improve chemical safety, protect public health and the environment.

The LEPC Coordinator, a limited term position, liaisons with the Fairfax Joint Local Emergency Planning Committee, produces the County's Hazardous Materials Emergency Response Plan, reviews Tier II Chemical reporting information, maintains information on the 85 Critical Hazard Facilities and 11 Bulk Petroleum Storage facilities in the County and provides information to the public.

This reduction results in an elimination of this service.

IMPACT OF REDUCTION

The 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.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-376 Eliminate Emergency Medical Services Administrative Assistant

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	1 / 1.0 SYE	\$40,000	\$0	\$40,000

DESCRIPTION OF REDUCTION

This civilian position provides administrative support to the Deputy Chief and the Quality Manager, processes and reviews documents and provides the administrative management of approximately 100 complaints per year. The average time required to process a complaint is 10 hours.

This reduction results in a reduced level of service. Some of these duties will be assumed by others; however, some duties will be eliminated or significantly delayed.

IMPACT OF REDUCTION

This reduction results in delays to the rate at which correspondence, data collection, projects and complaint responses are completed.

001-92-377 Eliminate Special Projects/Legislation Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-01	Operations/Emergency Medical Services (EMS)	1 / 1.0 SYE	\$112,866	\$0	\$112,866

DESCRIPTION OF REDUCTION

This Special Projects/Legislation civilian position coordinates legislative activities and special projects for the department. This reduction eliminates this service.

IMPACT OF REDUCTION

The department will not be able to conduct research, respond to citizen inquiries in a timely manner or produce and deliver special projects, i.e. 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.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-378 Eliminate Peer Fitness Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	1 / 1.0 SYE	\$132,801	\$0	\$132,801

DESCRIPTION OF REDUCTION

The Peer Fitness Program Position provides oversight of Firefighter/Emergency Medical Technician (EMT) physical fitness and rehabilitation programs.

Fairfax County Firefighter/EMTs respond to emergency incidents that require extreme physical output. To ensure operational readiness, firefighters must continually work on the physical aspect of the profession during non-emergency periods. Over time, the stress placed on the body due to response to emergency incidents can affect the overall wellness of the Firefighter/EMT. Heart attacks continue to be the leading cause of firefighter death. Physical fitness and operational training are important programs to aid in counteracting this trend and protect the overall health and wellness of the Firefighter/EMT.

The department recognizes the importance of keeping firefighters fit for duty and is one of 10 organizations participating in the nationally recognized Wellness/Fitness Initiative, which seeks to improve the wellness of firefighters. In addition to the benefits a fit, healthy and capable firefighter provides to the public, the benefits are also seen through cost savings in lost work time, workers compensation and disability.

This program also oversees the annual Work Performance Evaluation. The Work Performance Evaluation (WPE) measures an individual's ability to physically perform essential functions required in the occupation of firefighting. The WPE was developed by the Safety and Personnel Services Division and validated by Human Performance Systems, a company specializing in performance based testing.

All uniformed Fire and Rescue Department personnel are required to successfully complete the WPE annually, ensuring they are operationally fit to safely and effectively perform assigned job duties. Uniformed personnel who cannot complete the WPE are considered non-operational until they demonstrate successful completion.

This reduction results in an elimination of this program.

IMPACT OF REDUCTION

Because of this program elimination, the department will not have a dedicated, uniformed position to oversee the physical fitness and rehabilitation of Firefighter/EMT's, resulting in the loss of the department's specific physical fitness programs, strength training, and lifestyle training. This 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. This means increased recovery times, delaying the return of personnel to the field. The more down-time the department experiences due to work related injuries, the greater cost the department incurs for overtime. It is more cost effective to minimize injury and rehabilitate as quickly as possible so the injured party can return to work.

In addition, the department will no longer have a position dedicated to overseeing the annual WPE to ensure field personnel are physically capable of performing their duties. This will increase the risk of injury to personnel as well as the public. 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 see an increase in disability retirements.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-379 Eliminate Department Photographer

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-01	Business Services/Fire Chief Office	1 / 1.0 SYE	\$84,166	\$0	\$84,166

DESCRIPTION OF REDUCTION

The department photographer, a civilian position, provides visual documentation for incident critiques evaluating scene performance to improve firefighter safety, historical documentation of incident scenes, photos for the Life Safety Education publications, and support for other County agencies at significant events. This reduction eliminates this service.

IMPACT OF REDUCTION

All photographic and video documentation of emergency incidents will be eliminated. This reduction impacts the ability of the department to develop realistic and incident-specific training materials. The ability to provide visual documentation for training materials has proved to be significantly more effective than just working off of narrative scenarios. This training format improves firefighter effectiveness and safety. Additionally, photographs of awards and ceremonies will no longer be available and the department will not be able to continue to submit pictures for publication to the media and trade magazines.

001-92-380 Consolidate Equal Employment Opportunities (EEO) and Woman's Program Office

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	2 / 2.0 SYE	\$210,323	\$0	\$210,323

DESCRIPTION OF REDUCTION

The Women's Program Officer is a uniformed position which conducts internal and external research to ensure department standards are achieved in areas specific to women's medical/fitness, training and employment practices. The Women's Program Officer facilitates contact and maintains liaison with pertinent professional fire, rescue and emergency medical services groups on issues to evaluate and access current trends and issues associated with women.

The EEO Officer is a uniformed position supported by a civilian position which provides education and training in the areas of conflict management, diversity/discrimination, equal employment, age discrimination, sexual harassment and hostile work environment. This office documents, evaluates and investigates allegations and complaints and handles external Federal complaints, providing documentation of facts to the County Attorney's Office and Office of Equity Programs. Allegations, findings from investigative reports and recommendations based on policy violations are submitted to the Fire Chief for the determination of corrective action. This office maintains a cadre of 26 trained civilian and uniformed EEO Counselors to assist with its mission. This consolidation results in an efficiency and will combine the two offices under the management of a Management Analyst III.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

<i>Fire and Rescue Department</i>					
001-92-381 Eliminate Management Analyst II Position in Volunteer Liaison Office					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-05	Volunteers	1 / 1.0 SYE	\$60,000	\$0	\$60,000
DESCRIPTION OF REDUCTION					
<p>The Management Analyst II (MA II) position handles the coordination of volunteer recruiting, all volunteer human resource matters and information technology issues, the coordination with the Occupational Health Center and Risk Management and tracks the division's budget. The position attends meetings and acts in lieu of the Volunteer Liaison when necessary. In addition, this position aids the Office of Professional Standards by assisting in the processing of over 200 applicants per year. This position also provides staff and clerical support to the Volunteer Fire Commission. The MA II position also oversees the Community Emergency Response Team Program (CERT). The CERT program currently has 345 members.</p> <p>In June 2003, the Fairfax County Board of Supervisors directed the department to engage in a full-scale review of the role of the County's relationship with the volunteer fire and rescue departments with the aim of recognizing and reinforcing their function. This study became known as the Ludwig Study. One of the conclusions of the study stated that if the volunteer component of the combination system is to succeed, sufficient human resources and proper representation should be in place. This position was created in response to the Ludwig Study to strengthen working relationships between volunteer and career organizations.</p> <p>This reduction eliminates this service. The elimination of this position will leave two positions in the Volunteer Liaison Office – a Program Manager and a Training Coordinator. The Ludwig Study recommends seven positions for ideal management and operation of this program.</p>					
IMPACT OF REDUCTION					
<p>Elimination of this position diminishes coordination and communication with the 13 volunteer organizations, the Fire Commission and the Fire and Rescue Department. This elimination will set back the progress made towards a stronger relationship between the County and the volunteer organizations.</p> <p>The elimination of this position leaves 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 13 volunteer fire departments and the elimination of the department's role in the CERT program.</p>					

Lines of Business Reduction Impact Statements

<i>Fire and Rescue Department</i>					
001-92-382 Eliminate Patient Advocate Program					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-01	Business Services/Fire Chief Office	1 / 1.0 SYE	\$86,109	\$0	\$86,109
DESCRIPTION OF REDUCTION					
<p>The Patient Advocate, a civilian position, provides a first-line response to public and patient inquiries regarding Transport Billing. In FY 2008, the patient advocate responded to over 950 calls from patients with concerns about the billing program.</p> <p>This position is also responsible for managing the hardship waiver program and locates missing Patient Care Reports for the Transport Billing Program. In FY 2008, over 420 hardship waiver applications were processed. A recent review conducted by internal audit validated the importance of this position by mandating in their report the need to have close controls over hardship write-offs. In FY 2008, the missing patient care reports identified by the patient advocate position resulted in additional revenue.</p> <p>This reduction results in an elimination of service.</p>					
IMPACT OF REDUCTION					
<p>The elimination of this program will cause an increase in response time to patient inquiries as there will no longer be a frontline person available to address patient questions or concerns when he or she receives a bill for ambulance transport.</p> <p>In addition, no staff member will be dedicated to reviewing hardship waivers, resulting in delays for review and approval. There is also concern that Medicare or Medicaid could withdraw rights to have a hardship program if an audit determines the department does not have proper documentation.</p> <p>Further, the department will lack a position dedicated to locating missing patient care reports which will cause a potential loss in revenue.</p>					

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-383 Eliminate Capital Projects Coordinator Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-01	Business Services/ Fire Chief Office	1 / 1.0 SYE	\$83,662	\$0	\$83,662

DESCRIPTION OF REDUCTION

The Capital Projects Coordinator, a civilian position, provides management of the agency's approved capital projects. In addition, this position provides a single point of contact for coordination between the agency divisions, the Department of Public Works and Environmental Services (DPWES), Department of Transportation and vendors throughout all study, design and construction phases of capital projects. The elimination of this position leaves two positions in this section – Strategic Planner and Construction Project Manager.

IMPACT OF REDUCTION

The loss of this position will seriously hinder the ability of the department to oversee capital projects and will shift the workload to DPWES. This will result in the loss of the department's input on important issues such as health and safety needs unique to fire department facilities. Lack of representation at critical project stages such as value engineering meetings could result in design trade-offs or decisions that not in the best interest of the department. Failure to manage capital project schedules and change orders could result in escalation of project costs and the effective use of bond and general funds allocated to capital facility projects.

001-92-384 Eliminate Public Information Officer (PIO) and Publications Specialist Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-01	Business Services/Fire Chief Office	2 / 2.0 SYE	\$160,428	\$0	\$160,428

DESCRIPTION OF REDUCTION

The PIO, a uniformed position, is available 24/7 to provide emergency on-scene information, respond to media inquiries and serve as the point of contact for community events. The Publications Specialist, a civilian position, develops fire and life safety publications, news releases and media advisories and also coordinates cable TV programs. The elimination of these positions leaves two positions – a civilian Public Safety Information Officer and a Uniformed Public Safety Information Officer – in this office.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-385 Eliminate EMS Regulatory Officer

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	1 / 1.0 SYE	\$111,800	\$0	\$111,800

DESCRIPTION OF REDUCTION

The EMS Regulatory Officer, a uniformed position, is responsible for the maintenance and purchase of all EMS equipment, such as defibrillators, stretchers and bio-medical equipment. This position ensures the defibrillators/monitors (150 units), suction units (107 units), stretchers (100) and other medical equipment (400 units) complies with state and federal regulations.

The regulatory officer also is responsible for complying with the Food and Drug Administration Med-watch reports when any piece of equipment fails, usually completing the investigation and submission of a report within 72 hours. Additionally, this position ensures the department meets the Virginia Office of EMS standards and passes annual inspection, allowing the department to operate as an authorized EMS agency. The preparation for the inspection and conducting the inspection requires over 100 staff hours.

IMPACT OF REDUCTION

The elimination of this position may result 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 EMS standards.

001-92-386 Eliminate Relief Battalion Management Team (BMT)

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	6 / 6.0 SYE	\$227,965	\$0	\$227,965

DESCRIPTION OF REDUCTION

The department requires a defined minimum number of personnel at the battalion management level. A battalion management team is comprised of a Battalion Fire Chief and an EMS Supervisor which oversees command and control of all incident types, incident scene safety, accident and injury investigations, employee exposures and personnel issues within the battalion on a daily basis. These relief senior command positions fill minimum staff positions when personnel are on sick, annual, medical, compensatory, injury or military leave.

The relief battalion management team saves an estimated \$565,000 annually in overtime by reducing the need to call back chief officers on a daily basis. The \$227,965 reflects the net savings of six positions at \$792,965 minus \$565,000 in overtime expenses.

IMPACT OF REDUCTION

The elimination of the Relief Battalion Management Team (1 Battalion Chief and 1 EMS Captain II per shift) will cause inadequate staffing levels and will increase overtime and callback as stated above. The relief positions provide operational stability by having a designated battalion commander or EMS supervisor fill in. This elimination will lead to inconsistent command and control on the shift and in the battalion.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-387 Eliminate Safety Battalion Chief (BC) Position

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	1 / 1.0 SYE	\$136,636	\$0	\$136,636

DESCRIPTION OF REDUCTION

The Safety Battalion Chief serves as the department's Regulatory Compliance Officer and Safety Program Supervisor, as required by the National Fire Protection Association and Occupational Safety and Health Administration standards. The Safety Battalion Chief is responsible for the nationally-recognized "near miss" reporting program. The investigative reports analyze incident scene operations and are used as education tools to improve firefighter safety. The International Society of Fire Service Instructors awarded Fairfax County the Near Miss Report of the Year award in August 2008.

IMPACT OF REDUCTION

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

001-92-388 Eliminate Second Safety Officer Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-06	Safety and Personnel Services	4 / 4.0 SYE	\$249,520	\$0	\$249,520

DESCRIPTION OF REDUCTION

The National Fire Protection Association and Occupational Safety and Health Administration standards require safety officers at incident scenes.

The following statistics highlight the impact of the Second Safety Officer:

- Current average response time of a safety officer exceeds 20 minutes
- 80 percent of fire ground fatalities occur in the first 20 minutes
- Second Safety Officer reduces response time to 10 minutes

Safety Officers assist the incident commander with fire ground risk assessment and implement incident safety plans to prevent unsafe actions and injuries. These positions also investigate injuries, accidents and infectious disease exposure for department personnel and public. In 2007, the safety officers investigated 875 incidents.

The elimination of these positions leaves only three safety officers for the entire County. It should be noted that in FY 2009, the department, at the request of the Board of Supervisors, reallocated positions to establish a second safety officer position for each shift. However, as a result of this reduction, these positions will not be utilized and will be eliminated.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

IMPACT OF REDUCTION

The department will continue 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.

001-92-389 Eliminate Life Safety Education Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-01	Business Services/Fire Chief Office	1 / 1.0 SYE	\$215,153	\$0	\$215,153

DESCRIPTION OF REDUCTION

The Life Safety Education program provides fire safety education and outreach programs to the community to reduce threats and risks of fire and injuries to County residents. This program targets education efforts to the most vulnerable segments of the population – children and older adults.

The Life Safety Education program educates approximately 130,000 residents annually, including preschool children, students enrolled in the School-Age Child Care program and older adults.

The Life Safety Education programs include:

- Every Step of the Way – fire and life safety for school-aged children and older adults
- Project Safe – third grade fire safety program taught in elementary schools
- Risk Watch – Comprehensive injury-prevention curriculum for children through 8th grade and their families
- Water safety
- Bicycle helmet use
- Medication safety

Since 1988, the staffing level remained constant although the County population grew from approximately 746,000 in 1988 to over 1 million today.

This reduction includes one merit position and two limited-term positions and eliminates this program and its services.

IMPACT OF REDUCTION

The department will no longer educate high-risk populations of the County, such as children and seniors, on issues of fire safety and life safety education.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-390 Eliminate Two of the Three EMS Battalion Chiefs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	2 / 2.0 SYE	\$272,738	\$0	\$272,738

DESCRIPTION OF REDUCTION

This reduction eliminates two of three Battalion Chiefs in the EMS Division.

The Quality Initiative Battalion Chief

- Investigates over 100 complaints annually
- Conducts complaint interviews and investigations
- Investigates equipment failures which result in provider/patient injuries and also oversees the EMS protocol/procedures development

The Training Battalion Chief

- Oversees Emergency Medical Technician training and integration ensuring Basic Life Support (BLS) and Advanced Life Support (ALS) providers work together effectively
- Oversees the ALS Internship program consisting of 42 ALS interns each year
- Supervises the Mobile Training Program

The Strategic Initiative Battalion Chief

- Serves as a member of the Northern Virginia EMS Council, Council of Governments, and other regional entities
- Manages EMS logistics and new initiatives
- Develops disaster preparedness models and training in collaboration with the Special Operations Emergency Preparedness Battalion Chief and the Office of Emergency Management

These positions also assist the Deputy Chief of EMS with interagency representation, i.e. Health Department, Family Services, and Schools.

This reduction will result in a reduced level of service.

IMPACT OF REDUCTION

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.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-391 Eliminate Tanker Driver Positions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	12 / 12.0 SYE	\$870,508	\$0	\$870,508

DESCRIPTION OF REDUCTION

Tankers are mobile water supply units. Areas with limited or no water supply present tremendous challenges in structural firefighting. In response, the department staffs four Tankers in areas historically plagued by limited or absent water supply systems, such as Gunston, Clifton, Crosspointe and Great Falls. Tankers also are used in incidents when infrastructure failures occur to the existing water supply.

Tanker units are staffed with one position. This reduction eliminates the position assigned to drive and staff the Tanker units. Operation of the tankers will be provided by firefighters taken off of engine companies.

IMPACT OF REDUCTION

The elimination of a dedicated Tanker driver creates significant safety concerns that impact both citizen and firefighter safety.

Tanker units are critical to the life safety of residents and firefighters, as well as the protection of property and exposures, therefore it is not an option to stop operating. 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.

The engine company is currently staffed with four personnel to ensure compliance with Federal OSHA standards that require four personnel be on the scene of an incident (for safety reasons) before anyone can enter the building to attack the fire. The only exception to this is if there is a confirmed victim inside.

The elimination of the Tanker drivers will cause a reduction in the number of personnel staffing the engine company from four to three because the fourth position will be used to drive the Tanker. With only three personnel on the engine company, there will be a delay in 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. As rule, a fire doubles in size every minute that passes without the application of aggressive fire suppression measures. In less than 30 seconds, a small flame can rage completely out of control and turn into a major fire.

In addition to the concern over a delay in firefighting capability, there is a concern over the safety of operating the Tanker without a dedicated driver. Vehicle accidents related to water tankers in the fire service are well documented by the United States Fire Administration and other professional organizations, including the Department of Transportation. One of the primary causes cited is the inexperience and training of drivers as well as the driving characteristics of these types of vehicles.

Due to the complex staffing of the Fire and Rescue Department, firefighters are detailed to different work locations on a daily basis to fill vacancies at various work locations. This often creates a situation where fill-in personnel are not familiar with the driving and operational characteristics of these vehicles, especially tankers because there are so few of them. This change in process will increase the chances of having an inexperienced driver responsible for getting a tanker to the incident scene at a greater risk to firefighters and citizens.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-392 Eliminate Four Basic Life Support (BLS) Units at those Stations which also have Advanced Life Support (ALS) Units

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	24 / 24.0 SYE	\$1,404,300	\$0	\$1,404,300

DESCRIPTION OF REDUCTION

The following stations maintain two transport units, an Advanced Life Support (ALS) and Basic Life Support (BLS) unit, due to heavy call volume. This reduction eliminates the BLS unit, leaving one ALS unit at each station.

Transport Unit	Number of Calls	Positions
A408 – Annandale	2,066	6
A409 – Mount Vernon	1,724	6
A410 – Bailey’s Crossroads	1,767	6
A411 – Penn Daw	1,653	6
TOTAL	7,201	24

IMPACT OF REDUCTION

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 the department’s response targets. National Fire Protection Association standards require EMS to provide an Automated External Defibrillator within five 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.

001-92-393 Eliminate Two Heavy Rescue Companies

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-04	Operations/Emergency Medical Services (EMS)	24 / 24.0 SYE	\$1,846,280	\$0	\$1,846,280

DESCRIPTION OF REDUCTION

This reduction reduces the number of staffed heavy rescue companies from eight to six. This reduction will require an analysis and reallocation of all rescue companies throughout the County based on only six units available for response versus the existing eight strategically-placed heavy rescue companies across the County. Heavy Rescues are primarily designed for technical rescue and carry an array of special equipment and powerful tools such as the Jaws of Life for situations such as:

- Vehicle accidents with persons trapped;
- Structural collapse of buildings or excavation trenches;
- Water rescues in ponds and lakes or swift water;

Lines of Business Reduction Impact Statements

Fire and Rescue Department

- Hazardous Materials incidents; and
- Emergency Medical Services (EMS).

National Fire Protection Association (NFPA) regulation 1006 and 1670 give guidelines and regulations for the operation of Heavy Rescue vehicles and also state that all "rescuers" must have medical training to perform any technical rescue operation, including cutting the vehicle itself.

Each of the Heavy Rescue vehicles are staffed by four Emergency Medical Technicians (EMTs) that respond to EMS calls with Automated External Defibrillators. Therefore, the rescuers who perform the extrication are EMTs and are able to provide medical care to the patient inside the vehicle while the extrication is taking place.

In addition to rescue situation, heavy rescues make up part of the initial firefighting force for structural fires. On the fireground, rescue squads are responsible for:

- Search and rescue for trapped occupants;
- Ventilation;
- Forcible entry;
- Ladder operations; and
- Firefighter rescue as the Rapid Intervention Team (RIT).

IMPACT OF REDUCTION

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 department's ability to have a timely response to the above referenced incidents. The delay in arrival of these units, personnel and specialty equipment results in 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.

In addition, the Heavy Rescue Companies make up a part of the special operations division with personnel and equipment that support the collapse rescue program (TROT) and the hazardous materials program. Reduction of two rescue companies decreases the number of specially-trained personnel for Hazmat, Water and RIT incidents.

Even with the existing eight Heavy Rescue companies, the Fire and Rescue Department does not currently meet the established NFPA 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 only add to this delay.

The elimination of these units also reduces the department's medical response capability by delaying EMS assistance to the patient in the timeliest fashion. Fast emergency medical response is essential in improving survival rates of most medical emergencies. For example, the highest hospital discharge rate has been achieved in patients in whom CPR was initiated within four minutes of cardiac arrest and advanced cardiac life support within 8 minutes.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

001-92-394 Eliminate Half of the Special Operations Division

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
92-35	Operations/Emergency Medical Services (EMS)	12 / 12.0 SYE	\$1,341,169	\$0	\$1,341,169

DESCRIPTION OF REDUCTION

The Special Operations Division is comprised of the programs identified below. This reduction will eliminate half of the Special Operations Division – 12 positions and \$1,341,169, resulting in a reduced level of service. The 12 positions consist of six Hazardous Materials Technicians and three Advanced Life Support (ALS) Technician positions (HazMat certified) on the Hazardous Materials Response Units at Fire Station 40, the Emergency Preparedness Program Manager, the Captain II assigned as a liaison to the Regional Intelligence Center, and one Administrative Assistant III.

PROGRAM	DESCRIPTION	AMOUNT	TOTAL POSITIONS	POSITION REDUCTION	REDUCTION AMOUNT
Hazardous Materials	Hazardous Materials Response Unit and Support Unit, one Program Manager, and eighteen Hazmat Team members, as well as training and equipment costs. Responds to all hazardous material incidents (chemical, nuclear and biological) that occur within the county.	\$1,742,809	19	9	\$1,025,971
Technical Rescue (TROT)	One Program Manager and associated training, tools, and equipment costs. Responds to all technical rescue incidents (confined space, structural collapses, tall building, and trenches) that occur within the county.	\$394,838	1	0	\$0
Marine (overtime for training and operating costs)	Cost for fuel, maintenance, training, equipment and certifications to maintain the Fireboat, as well as the swift-water and flat water response boats. Responds to water rescue incidents (swift water, lakes, ponds, rivers and bays) that occur in the county.	\$80,284	0	0	\$0
Emergency Preparedness	Salary costs and certifications for one Program Manager, and one management position assigned to the National Capital Regional Intelligence Center. Responsible for planning, preparedness, and coordination for natural (hurricane, tornadoes, snow) and man-made (hazmat, transportation) disasters, homeland security threats and special events.	\$265,644	2	2	\$265,644
Urban Search & Rescue (US&R)	The Urban Search and Rescue Program is fully funded and supported by the federal government.	\$0	0	0	\$0
Deputy Chief and Admin. Assistant	Two positions which provide management, supervision, and oversight for the Department's special operations functions.	\$198,762	2	1	\$49,554
TOTAL		\$2,682,337	24	12	\$1,341,169

Lines of Business Reduction Impact Statements

Fire and Rescue Department

IMPACT OF REDUCTION

HAZMAT

The elimination of nine Hazmat certified personnel will set staffing levels back to pre-9/11, when the Board mandated staffing of the Hazardous Materials Response Units in response to terrorist incidents. These units respond to over 1,000 calls annually. The loss of these positions will mean the Hazardous Materials Unit will be responding understaffed with a crew of three instead of the current four-person staffing and the Hazardous Materials Support Unit will require “cross-staffing” from other suppression units in order to respond on emergency incidents. Cross staffing means other units (engine or truck) will be out of service when personnel are deployed to a hazardous materials incident, compromising the protection of citizens in Station 40 - Fairfax Center’s area. In addition, there is potential for a significantly delayed response to HazMat incidents throughout the County when the staff is already committed to fire or medical calls.

EMERGENCY PREPAREDNESS

The post-9/11 world reality brought to the forefront a strong awareness of the need for cooperation between public safety agencies. Daily information and intelligence sharing is integral to a safe, efficient and effective public safety operation. The Emergency Preparedness Battalion Chief coordinates activities with Fairfax County public safety agencies including the Office of Emergency Management, Police Department, Health Department, local public safety agencies throughout the region, and state and federal response partners such as the Federal Bureau of Investigation and Secret Service.

The Emergency Preparedness Battalion Chief is the focal point for department analysis, risk and shortfall identification, and response system improvement. This position creates, updates, and serves as the repository for disaster pre-plan documentation like the Continuity of Operations Plan for all types of special events, e.g. Celebrate Fairfax, Springfield Days, Herndon Days, natural disasters, e.g. tornados, hurricanes, blizzards and floods, and special security events, e.g. VIP visitations. For example, this position coordinated with the department, volunteer departments, and regional jurisdictions to identify unit availability and provide credentialing of personnel to assist Washington, D.C. during the 2009 Presidential Inauguration. Additionally this position worked closely with the Office of Emergency Management (OEM), providing required documentation so the County can be reimbursed for costs associated with it’s participation in the inauguration. Another example of this position’s criticality is the role filled when responding to special missions that provide disaster aid to other states such as Emergency Management Assistance Compact missions. The Emergency Preparedness Battalion Chief coordinated the establishment of multi-jurisdictional response teams to Mississippi and Louisiana after Hurricane Katrina and worked in concert with the department’s Fiscal Services Division to ensure all proper documentation was gathered so the region was able to recover the \$4 million spent as a result of that response. This position was also critical in coordinating cost recovery efforts with OEM after the Huntington Flooding event. In addition, this position’s responsibilities have expanded to include participation in a variety of County initiatives such as the Hypothermia Task Force.

Without this position, the ability to respond across multiple sectors, coordinate multiple jurisdictions, access effective communication, support equipment and supply requirements in a timely manner, and ensure the presence of trained staff members who can provide the best protection for residents and those of other communities will be compromised. Instead, duties will be divided up among a number of positions, losing the dynamic response capability that comes from dedicated resources.

The Captain II of intelligence is the liaison to federal, state, and local law enforcement agencies for information sharing and response capabilities within the Regional Intelligence Center. This position works closely with the Police Department’s Criminal Intelligence Division to collect, evaluate, analyze, investigate, and disseminate intelligence regarding foreign and domestic criminal activity in the region, providing the department with sensitive information about threats to public safety operations. The loss of this position will delay notification to operational units of heightened security threats, hampering their ability to implement appropriate security measures.

Lines of Business Reduction Impact Statements

Fire and Rescue Department

ADMINISTRATION

Without the Administrative Assistant III, there will be no administrative support to the Special Operations Division or the three Field Shift Deputies. In addition to providing routine support such as mail, phones, and correspondence, this position oversees the master calendar for the department, which is an integral tool used to manage the training and meetings for 1350+ field personnel. This position also maintains the transfer database which is used to determine staffing needs in the field and coordinates the Employee Answers to Request (EARs) process where personnel can ask question regarding department policies and procedures. In addition, the Administrative Assistant III maintains the street closing database in order to notify the Fire Stations affected by street closures.

Office of Emergency Management

001-93-395 Eliminate Volunteer Initiatives Program Funding

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-04	Training/Resource Management/Planning	0 / 0.0 SYE	\$80,000	\$0	\$80,000

DESCRIPTION OF REDUCTION

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. Programs include Citizen Corps, Medical Reserve Corps, Community Emergency Response Team (CERT), Volunteer in Police Service (VIPS) and Auxiliary Police Officers (APO).

IMPACT OF REDUCTION

This program is vulnerable to the volatility of federal grant funding. The loss of funding will result in a reduction of program services within Medical Reserve Corps, CERT and VIPS/APO. The reduction may impact the vision element of maintaining safe and caring communities.

Lines of Business Reduction Impact Statements

<i>Office of Emergency Management</i>					
001-93-396 Reduce Personnel and Operating Budgets within Finance/Grants Administration					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-03	Finance/Grants Administration	0 / 0.0 SYE	\$130,800	\$0	\$130,800
DESCRIPTION OF REDUCTION					
This reduction includes shifting the personnel services costs of one 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.					
IMPACT OF REDUCTION					
The limited term grants position is critical to the overall management of all County Department of Homeland Security grants. The position will become dependent on grant funds. Management and compliance of County grants will be adversely affected should grant funding expire. Additionally, the 14 percent reduction in operating expenses may limit the agency's ability to absorb any cost increases associated with the agency's relocation to the McConnell Public Safety and Transportation Operations Center (MPSTOC) facility.					

001-93-397 Reduce Personnel and Operating Budgets within Emergency Management					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-02	Emergency Management	0 / 0.0 SYE	\$120,026	\$0	\$120,026
DESCRIPTION OF REDUCTION					
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.					
IMPACT OF REDUCTION					
Reduced overtime costs will result in the reduction of Watch Center hours during non EOC activation periods, and require program staff to backfill Watch Officers' leave, thus impacting current programs in order to maintain 24-hour capability.					

Lines of Business Reduction Impact Statements

<i>Office of Emergency Management</i>					
001-93-398 Eliminate the Watch Center					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
93-02	Watch Center	5 / 5.0 SYE	\$258,613	\$0	\$258,613
DESCRIPTION OF REDUCTION					
This reduction includes the elimination of the Watch Center's four positions. This reduction also reduces one emergency management Security Analyst position responsible for recovery planning and dam mitigation planning.					
IMPACT OF REDUCTION					
<p>The Watch Center serves as a warning point that monitors local, regional, and national events on a 24/7 basis and provides alerts/warnings to County agencies, residents, leadership, schools, regional and Federal partners allowing an early warning advantage in areas such as significant weather or terrorism. Notifications are made to the public through reverse 911, the Community Emergency Alert Network (CEAN) and Employees Alert Network (EAN) (weather, evacuation, traffic, county related emergency alerts), and in partnership with the Office of Public Affairs, Police Department, Fire and Rescue Department and OEM to communicate any emergency messages needed for dissemination. The Watch Center Monitors several weather warning systems (NWS, NOAA, DTN Meteorlogix, HURRTRAK and Thunder Eagle) in an effort to keep the County Executive, School Operations Superintendent, the public and public safety responders alerted and prepared for severe weather events. Given the County's proximity to major airports and facilities of national significance, the Watch Center monitors FAA's Domestic Events Network (DEN) for potential emergencies that could threaten the County's infrastructure. Additionally, the Watch Center monitors the National Area Washington Alert System (NAWAS), which provides information from area 911 and other watch offices throughout the National Capital Region within minutes. Other early warning systems used include Flood and Stream Gauge monitoring giving warning and callout responsibilities to DPWES to mitigate potential flooding and dam emergencies, Nuclear Protection Network (NPN), and BioWatch providing warning of a radiological event or Chemical/Biological incident. In partnership Washington, DC's Watch Center, the Watch Center provides back up Regional Incident Communication and Coordination System (RICCS) paging and notifications to the National Capital Area.</p> <p>Elimination of the four positions currently in the Watch Center results in the center being un-staffed. An interdepartmental team of key stakeholders is being formed to identify those most critical monitoring functions currently performed by the Watch Office that will need to continue in the future. This committee will identify which agency, if any, will be responsible for each monitoring effort, and identify a communication strategy for relevant events. Until a sustainable strategy is developed, the watch center functions, including the warning functions, will cease.</p>					

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-399 Eliminate Purchase of FASTRAN Services for Mental Retardation (MR) Medicaid Recipients

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-13	Mental Retardation Day Support and Vocational Services	0 / 0.0 SYE	\$3,067,959	\$600,000	\$2,467,959

DESCRIPTION OF REDUCTION

An efficiency/cost saving will be achieved by transferring all 303 current MR Medicaid/Logisticare-covered individuals to other non-FASTRAN transportation providers.

IMPACT OF REDUCTION

- 528 MR consumers currently rely on FASTRAN transportation services to and from their day support or vocational services site. Of this total, 303 (57 percent) have a Medicaid Waiver slot and are eligible for Medicaid-funded transportation.
- If requested by an eligible individual, Medicaid transportation must be provided by a state-licensed transportation provider. Medicaid transportation in Virginia is brokered by Logisticare, a company under contract with the Department of Medical Assistance Services (DMAS) to coordinate transportation services for individuals with Medicaid.
- As a result of this reduction, the provision of transportation services for MR Medicaid Recipients will be transferred from FASTRAN to an alternative Logisticare provider. As a result, the transition to other transportation service providers may result in increased risk to consumer health and safety for affected individuals because the County will have limited control over the quality, coordination and provision of services. There will be an increase in the monitoring requirements by CSB case managers, private providers, and families.
 - Many individuals with ID/MR are particularly vulnerable to abuse and neglect (e.g., incorrect pick-ups/drop-offs, excessively long rides, etc.) due to medical fragility, physical disability, diminished cognitive capacity, and/or behavioral challenges.
 - Transition from FASTRAN – which consistently provides high-quality, reliable, and punctual service – to other transportation providers may result in increased monitoring requirements by families and multiple service providers.
- Since Medicaid recipients share vehicles and routes with non-Medicaid consumers, an unknown number of non-Medicaid consumers will be affected by the elimination of certain FASTRAN routes/vehicles. Accordingly, FASTRAN may need to restructure and reschedule routes for remaining consumers to respond effectively to the decreased volume of ridership.
- There may be cross-organizational impacts on other County agencies (Department of Community and Recreation Services, Department of Family Services and the Health Department) that use FASTRAN.
- Eliminating CSB Medicaid Transportation will require FASTRAN re-negotiations with Logisticare and contractors (MV and First Transit) due to a 15 percent contract adjustment threshold.
- Logisticare will require some time to accommodate the transition of 303 people to new service providers.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-400 Eliminate Purchase of FASTRAN Services for Mental Health (MH) Medicaid Recipients

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-03	Mental Health Adult and Family Services	0 / 0.0 SYE	\$289,000	\$0	\$289,000

DESCRIPTION OF REDUCTION

An efficiency/cost savings will be achieved by transferring all 31 current Medicaid/Logisticare-covered individuals to other non-FASTRAN transportation providers.

IMPACT OF REDUCTION

- If requested by an eligible individual, Medicaid transportation must be provided by a state-licensed transportation provider. Medicaid transportation in Virginia is brokered by Logisticare, a company under contract with the Department of Medical Assistance Services (DMAS) to coordinate transportation services for individuals with Medicaid.
- 55 MH consumers currently rely on FASTRAN transportation services. By eliminating the CSB Medicaid Transportation funding, 31 individuals with serious mental illness will no longer be able to ride FASTRAN and would need to find alternative transportation.
- These consumers will not lose their transportation service since they remain eligible for Medicaid/Logisticare transportation from other licensed providers at no charge. They may, however, experience scheduling challenges which could make getting to appointments more difficult, cause stress from the adjustment, and possibly fragment services they receive.
- Financial incentives are in place for individuals to access other Medicaid/Logisticare transportation providers other than MetroAccess (i.e., should not increase the County's costs for MetroAccess).
- There will be an increase in the monitoring requirements by CSB case managers, private providers, and families due to de-centralization of transportation services.
- Since Medicaid recipients share vehicles and routes with non-Medicaid consumers, an unknown number of non-Medicaid consumers may be affected by the elimination of certain FASTRAN routes/vehicles. FASTRAN may need to restructure and reschedule routes for remaining consumers to respond effectively to the decreased volume of ridership.
- There may be cross-organizational impacts on other County agencies (Department of Community and Recreation Services, Department of Family Services and the Health Department) that use FASTRAN.
- Eliminating CSB Medicaid Transportation will require FASTRAN re-negotiations with Logisticare and contractors (MV and First Transit) due to a 15 percent contract adjustment threshold.
- Logisticare will require some time to accommodate the transition of 31 people to new service providers.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-401 Eliminate Purchase of Attendant Services as Part of Mental Retardation (MR) FASTRAN Reductions

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-13	Mental Retardation Day Support and Vocational Services	0 / 0.0 SYE	\$523,875	\$0	\$523,875

DESCRIPTION OF REDUCTION

An efficiency/cost savings will be achieved by eliminating the FASTRAN attendants assigned to 42 current MR Medicaid/Logisticare-covered individuals.

IMPACT OF REDUCTION

- Attendant services provide driver assistance and health and safety monitoring during FASTRAN transport for individuals with medical fragility, physical disability, diminished capacity, and/or behavioral challenges.
- Attendant services are funded by Medicaid for individuals with a Medicaid Waiver slot based upon documented need.
- Individuals receiving Medicaid funding are eligible for attendant services at no charge when using any Department of Medical Assistance Services-licensed transportation service provider.
- 42 of 89 (47 percent) of FASTRAN attendants for MR consumers are assigned to Medicaid/Logisticare-covered individuals. This reduction will eliminate direct County-funded attendant services for the 42 Medicaid/Logisticare covered individuals. As a result, the provision of attendant services for Medicaid covered individuals will be transferred to an alternative certified Medicaid licensed provider of Logisticare that has the capacity to absorb the additional riders.
- Medicaid reimbursement for attendants during transport is significantly below the cost for providing attendant services. Previously, the County had absorbed the balance of the cost for attendant services provided to Medicaid Waiver recipients through FASTRAN.
- Transition to decentralized transportation service providers and the subsequent uncertainty regarding attendant services may result in increased risk to consumer health and safety for affected individuals.
- Many individuals with mental retardation are particularly vulnerable to abuse and neglect (e.g., incorrect pick-up/drop-off, excessively long rides, etc.) due to medical fragility, physical disability, diminished capacity, and/or behavioral challenges.
- The transition from FASTRAN – which consistently provides high-quality, reliable, and punctual service – to other transportation providers will result in the need for increased monitoring and vigilance by family members, caregivers and all service providers.
- There will be cross-organizational impacts on other County agencies that use FASTRAN attendants.
- Eliminating the majority of attendants will require FASTRAN to renegotiate contracts with Logisticare and other contractors (MV and First Transit).

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-402 Eliminate Purchase of Out-of-Zone Non-Medicaid FASTRAN Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-13	Mental Retardation Day Support and Vocational Services	0 / 0.0 SYE	\$394,886	\$58,936	\$335,950

DESCRIPTION OF REDUCTION

FASTRAN services for 39 individuals with mental retardation, transported outside of previously set zones, will be eliminated.

IMPACT OF REDUCTION

- In FY 2003, services were realigned to ensure that individuals riding FASTRAN were traveling more efficiently (i.e., within a geographic zone) to get to and from their day support and vocational service sites. Thirty-nine individuals, given their unique service needs, were exempted from this transportation realignment at that time.
- As a result of this budget reduction, 39 out-of-zone consumers will continue to have day programs to attend, but will need to access alternative transportation methods (e.g., MetroAccess, day vendor transportation, or family provided transport) to get to their programs.
- If alternative transportation services are not available, affected individuals will need to transfer to an in-zone day support or vocational services provider, disrupting their current day support or employment service placement or forego services altogether.
- The Department of Community and Recreation Services estimates that the impact of this reduction will be on nine to 10 passengers per van at an annual cost of \$70,000-\$100,000 per van. This reduction will decommission four vans.
- MetroAccess, as an alternative transportation provider, is more costly than FASTRAN. If consumers use MetroAccess, potential savings to the County overall could be reduced due to higher transfer payments to MetroAccess.
- FASTRAN may need to restructure and reschedule routes for remaining consumers/riders.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-403 Eliminate the Post Doctoral Psychology Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-03	Mental Health Adult and Family Services	0 / 0.0 SYE	\$121,997	\$0	\$121,997
106-05	Mental Health Youth and Family Services				

DESCRIPTION OF REDUCTION

This reduction will eliminate limited term funding for the Post Doctoral Psychology program in which the County hires three psychology interns to support Mental Health services for adults and youths offered at the Springfield Mental Health site. As a result of this reduction, the mental health system will lose the capacity to provide services to 100 adult, youth and family members by eliminating all post doctoral psychology staff currently providing treatment services at the Springfield Mental Health site and decreasing the number of psychological/testing evaluations to the consumers, served across the CSB by 50 percent.

IMPACT OF REDUCTION

- The Post Doctoral Psychology Program provides outpatient mental health treatment services to 100 individuals annually. These Psychology Residents also administer and interpret psychological test evaluations for 30 individuals annually. These evaluations provide critical diagnostic data to guide the development of treatment plans for adults and youth who experience serious mental illness or serious emotional disturbance.
- The elimination of this program will reduce the capacity to provide outpatient treatment for 100 adults, youths and family members per year, and reduce the number of psychological evaluations and test batteries to the entire CSB by 50 percent (from 60 to 30).
- The loss of three Psychology Residents will result in caseload increases at the Springfield mental health service site of an estimated 10 individuals for each of the remaining five Youth and Family clinicians/case managers and five individuals for the six remaining Adult Services clinician/case managers.
- Wait time for an initial appointment for Youth and Family services at this site will increase.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-404 Reduce Mental Health (MH) Outpatient and Case Management Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-03	Mental Health Adult and Family Services	2/1.5 SYE	\$163,195	\$0	\$163,195

DESCRIPTION OF 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.

IMPACT OF REDUCTION

- Intensive Community Services Program provides discharge planning, intensive case management, Not Guilty by Reason of Insanity (NGRI) monitoring, and Mandatory Outpatient Treatment (MOT) oversight to persons who experience serious mental illness and/or co-occurring mental health and substance use disorders. Discharge planning services are provided to consumers in state and local private bed purchase hospital facilities as a state mandated service. Intensive case management services are community-based wrap-around services with a recovery focus that support community stability and improved quality of life. The NGRI and MOT treatment monitoring require a very advanced and well trained clinical supervisor with excellent knowledge of the law and a strong commitment to success in the community for persons who experience serious mental illness.
- As a result of this budget reduction, the workload of the Intensive Community Service Manager will be transferred to another mental health manager who will also oversee other critical areas of work, including jail diversion and forensic discharge planning to persons in jail.
- The Grief Program provides individual and group grief counseling services for 75 children and adolescents, and 142 adults annually. In addition to specialized counseling, the elimination of the Grief program terminates consultation, education, staff training, and debriefing sessions to neighborhoods, schools, communities, and businesses.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-405 Reduce Contracted Individual Supported Employment Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-13	Mental Retardation Day Support and Vocational Services	0 / 0.0 SYE	\$125,000	\$0	\$125,000

DESCRIPTION OF REDUCTION

Funding will be reduced by \$125,000 through a 28 percent reduction in service hours for 85 individuals currently receiving individual supported employment services from contractors.

IMPACT OF REDUCTION

- Individualized supported employment services provide remunerative employment opportunities with necessary support services (i.e., job coaching) to individuals with ID/MR, and stresses social integration with non-disabled workers/peers.
- This reduction will increase the likelihood for fragmented service delivery with the potential for relapse, and may decrease work performance, reduced earnings, and/or disrupt employment for the affected consumer.
- There will be cross-organizational impacts with the private provider network and other governmental agencies. Partnerships among County, Fairfax County Public Schools (FCPS), non-profit provider network, Virginia Department of Rehabilitative Services, and employers that have hired individuals with intellectual disabilities may be jeopardized. This may increase the need for other County-funded benefits and/or assistance.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-406 Reduce Sheltered and Group Supported Employment Services and Associated FASTRAN Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-13	Mental Retardation Day Support and Vocational Services	0 / 0.0 SYE	\$1,011,219	\$0	\$1,011,219

DESCRIPTION OF REDUCTION

A savings of \$1,011,219 will be achieved by reducing sheltered and group supported employment services purchased from contractor agencies (and associated FASTRAN bus services) for 41 of 354 (12 percent) non-Medicaid funded individuals (15 in sheltered and 26 in group supported employment placements). The day support savings is \$705,082 and the associated FASTRAN savings is \$306,137.

IMPACT OF REDUCTION

- Sheltered employment services provide remunerative employment in a supervised setting with support services for habilitative development.
- Group supported employment provides intensive job placement assistance and supports for off-site, supervised contract work and competitive employment in the community, including job retention services.
- Reduction will be attempted through consumer attrition and placing individuals requesting services (i.e., special education graduates and other applicants from the community) on wait lists. If insufficient levels of attrition occur to achieve reduction, services to some existing consumers will be eliminated.
- As part of FY 2009 budget reductions, a wait list for MR day services was implemented. Currently eleven individuals are waiting for sheltered and group supported employment services.
- In June 2009, there are expected to be 92 new special education graduates turning 22 years of age who are eligible for day support and employment services. Of the 92 graduates, 34 have a funding source at the present time, leaving 58 potentially unfunded. The CSB currently projects that the total FY 2010 cost to serve all of these individuals will be approximately \$1.23 million.
- This budget cut may result in a reduction in provision of a safe and engaging environment for affected individuals during the day; increase the familial and residential group home burden to secure additional day time support and services; affect family members' ability to participate in gainful employment outside of the home and/or other activities of daily family living; increase residential or other supportive service costs; fragment service delivery and recidivism or relapse; increase wait lists; and the loss of employment and/or reduce earnings for affected individuals.
- There will be cross-organizational impacts with the private provider network and other governmental agencies. Partnerships among County, FCPS, non-profit provider network, State agencies, and employers that have hired individuals with intellectual disabilities may be jeopardized.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-407 Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services at the North County Human Services Center

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-06	Alcohol and Drug Adult Outpatient Treatment Services	3 / 3.0 SYE	\$324,074	\$15,971	\$308,103

DESCRIPTION OF REDUCTION

A net savings of \$308,103 will be achieved by eliminating two Substance Abuse Counselors II and one Substance Abuse Counselor I at the North County/Reston site. This will result in reduced treatment capacity across the ADS outpatient sites and a decreased capacity to serve 160 individuals annually.

IMPACT OF REDUCTION

- At the North County Human Services Center in Reston, ADS services include: community-based case management and individual, group, and family counseling for adults, for the dually diagnosed, and for those whose primary language is Spanish. Consumers participating in this program also receive psychiatric treatment and medication management services.
- As a result of this budget reduction, ADS's service capacity will decrease from 200 to 40 individual consumers, resulting in 160 individuals who will not receive services and instead be placed on a waiting list.
- The current wait time of two to three weeks for services will likely increase to three to four months.
- There may be a negative impact on timely response to referrals from the Alcohol Safety Action Program, courts, and Probation and Parole.
- Consumers losing services present the following demographic data:
 - 56 percent are Latino.
 - 81 percent have reported improvement in employment/school status.
 - 95 percent were satisfied with the services they received.
 - 82 percent were referred by community partners (e.g., Probation & Parole, Alcohol Safety Action Program, the Department of Family Services, Juvenile and Domestic Relations Court).

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-408 Eliminate Hospital-Based Medical Detoxification Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-17	CSB Emergency, Crisis and Detoxification Services	0 / 0.0 SYE	\$182,000	\$0	\$182,000

DESCRIPTION OF REDUCTION

A savings of \$182,000 will be achieved by eliminating the funding for medical detoxification contracts, resulting in 80 individuals annually going unserved and possibly remaining in the community with active substance abuse.

IMPACT OF REDUCTION

- Hospital-based medical detoxification is an emergency service provided in an inpatient setting for individuals at risk for seizures or death, who require medication and medical monitoring during the detoxification process. Of those served in medical detox beds, 88 percent continue with ADS services following their release from detox.
- This funding reduction will substantially increase the current two-week wait time in the CSB operated non-hospital based medical detox program. The number of people on the waiting list for this service is 40.
- Access/availability to individuals at a time of most acute risk will be reduced.
- This decrease in substance abuse treatment capacity may result in an increase in public safety responses. At risk individuals will be encouraged to call 911 or go to the closest emergency room if they are in imminent danger.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-409 Close Western Fairfax (Chantilly) Mental Health (MH) Outpatient Clinic Site

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-03	Mental Health Adult and Family Services	7 / 6.5 SYE	\$838,202	\$3,918	\$834,284
106-05	Mental Health Youth and Family Services				

DESCRIPTION OF REDUCTION

A net savings of \$834,284 will be achieved by closing the Chantilly Clinic Site, in operation since 1992, and stretching the Mental Health System's capacity to serve 201 adults and 300 youth and their families. This reduction will include the elimination of one Mental Health Manager, two Mental Health Supervisor/Specialists, one Behavioral Health Nursing Supervisor, one Mental Health Counselor, one Administrative Assistant IV, and one Administrative Assistant I.

IMPACT OF REDUCTION

- The Chantilly outpatient clinic site provides core mental health services, that includes assessment, case management, medication and treatment services to adults with serious mental illness, youth with serious emotional disturbance and their families, and adults in acute psychiatric distress.
- An additional 270 consumers served annually by the affected Access clinician position will be redirected to other MH center locations. This will result in longer waits for initial mental health assessments. It should be noted that public transportation from Chantilly to clinics at Woodburn/Central County and Reston/North County is infrequent and requires a minimum of two buses.
- There will be increased travel time and related costs for individuals to travel to alternate outpatient clinic sites.
- There may be an increased risk of individuals not continuing their mental health services, with potential for increased use of crisis intervention services and psychiatric hospitalization due to psychiatric decompensation.
- Clinical caseloads and administrative duties in the other MH sites will increase.
- Wait time for services and medication appointments will increase at other clinic sites.
- The ParkEast Circle office space lease (which expires December 13, 2012) will require a negotiated lease termination.
- This reduction will reassign direct service staff to other MH clinic locations where current service delivery requirements exceed usable office space.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-410 Eliminate Diversion to Detoxification Program

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-17	CSB Emergency, Crisis and Detoxification Services	4 / 4.0 SYE	\$215,000	\$0	\$215,000

DESCRIPTION OF REDUCTION

A savings of \$215,000 will be achieved by eliminating the diversion-to-detox team which is comprised of one Substance Abuse Counselor III, one Substance Abuse Counselor II, and two Substance Abuse Counselors I. This will result in 750 individuals not being served annually, who may potentially be arrested or remain in the community, at risk to themselves or others.

IMPACT OF REDUCTION

- The service was reestablished in 2005 as a result of the Jail Diversion Initiative, a community coalition of the CSB, Human Services leadership, Police, Sheriff, Magistrate, Courts, National Alliance on Mental Illness (NAMI), shelters, consumers, families, Family Services, Commonwealth Attorney and Shelters.
- Detox Diversion Program offers a win-win solution whereby non-violent individuals who are Drunk In Public (DIP) are transported to detoxification services in lieu of arrest, conserving costly Police, Sheriff, and Magistrate resources and offering substance abuse services to the individual.
- The diversion team travels to an intoxicated individual to provide on-site assessment and transportation to detox in lieu of arrest. The program operates seven days/week with service hours, matched to demand, between 4 p.m. to 12 midnight.
- An estimated 2,250 hours of additional Police time is required to arrest these individuals, at an approximate cost to the Police Department of \$103,500. Additional expenses may also be incurred by the Office of the Sheriff; the Adult Detention Center's average cost per prisoner day is \$142.91.
- The service is highly valued by Police, Sheriff, shelters and the consumer and family community, all of whom are committed to treatment, in lieu of incarceration. Approximately 5,000 persons were arrested in 2008, which is a 20 percent increase over 2007.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-411 Reduce Psychotropic Medications and Psychiatric Staffing Levels

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-03	Mental Health Adult and Family Services	0 / 0.0 SYE	\$442,196	\$0	\$442,196
106-05	Mental Health Youth and Family Services				

DESCRIPTION OF REDUCTION

A savings of \$442,196 will be achieved by restricting the medication formulary, requiring the use of generic medications, requiring higher co-payments for certain medications, and eliminating 2,760 hours per year of psychiatric staffing. This will result in increased caseloads for psychiatrists, increased wait time for psychiatric evaluations and decreased capacity for more intensive psychiatric treatment for consumers with the most serious mental illnesses.

IMPACT OF REDUCTION

- Psychiatric Services include psychiatric evaluations/assessments of adult consumers with serious mental illness and children/adolescents with serious emotional disturbance. Medical and psychiatric diagnoses are established, treatment plans are instituted and psychotropic medications are prescribed and monitored for effectiveness and side effects. Consultation and supervision of non-medical staff and collaboration with Nurse Practitioners, crises intervention/hospital triage and admission, suicide/violence risk assessments, and coordination of care with primary and specialty medical care is provided.
- The budget cut of \$200,000 in psychotropic medication costs will equate to a 17 percent cut in the FY 2009 \$1,191,073 County-subsidized medication budget.
 - To meet projected expenditures of \$1.6 million for psychotropic medications for uninsured, indigent consumers of MHS and ADS, the CSB instituted many significant medication cost containment strategies. The most significant was to build capacity within the CSB to help clients access Medicare Part D and Patient Assistance Programs. In FY 2008 the CSB was able to avoid \$894,000 of the projected \$1.6 million in medication costs.
 - For inmates at the Adult Detention Center, psychotropic medication is prescribed by a Psychiatrist employed by the CSB. The CSB funds these expenses which assists the Sheriff in carrying out his responsibility for the provision of medical care to inmates. In FY 2008, the CSB incurred \$442,135 for these medications.
- The medication budget cut will impact consumers in a variety of different ways, including:
 - increased barriers (cost, transportation, etc.) for consumers which will negatively impact treatment outcomes
 - reduced treatment options for consumer and psychiatrist
 - reduced/delayed access to newer medications which can be more effective
 - increased demands on psychiatrist time due to more complex, administratively demanding procedures that will reduce time for direct consumer care

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

- The psychiatric staffing budget cut of \$242,196 eliminates 2,760 hours per year of psychiatric staffing resulting in:
 - increased caseloads for psychiatrists. Current caseloads average about 170 consumers per full time or 40 hour psychiatrist
 - increased wait time for psychiatric evaluations in all programs where psychiatry hours are reduced, including Emergency Services
 - decreased capacity for more intensive psychiatric treatment for consumers with the most serious mental illnesses

106-75-412 Eliminate Leadership and Resiliency Program in Four High Schools

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-02	CSB Prevention Services	2 / 2.0 SYE	\$165,651	\$0	\$165,651

DESCRIPTION OF REDUCTION

A savings of \$165,651 will be achieved by eliminating two Substance Abuse Counselor II positions and will result in the elimination of services at four high school sites for as many as 100 at-risk high school-aged youth. As a result, this will widen the gap of services available to those in need of intensive prevention programming and will reduce recently established program capacity to FCPS high school youth by 27 percent (from 15 schools to 11).

IMPACT OF REDUCTION

- The Leadership and Resiliency Program (LRP) is an intensive substance abuse prevention and mental health promotion program for high school students presently serving youth in collaboration with and at 15 FCPS high schools. The LRP has been recognized as an evidence-based model program by the Substance Abuse and Mental Health Services Administration and by many other national, state, and regional organizations. The LRP is quite intensive, providing year-round services and offers a minimum of 6 interventions per child per month and 60 per year. Services are provided at the schools and in the community. Linkages to more intensive or other services are provided as needed.
- CSB Prevention Services provides training across the nation for organizations seeking to replicate LRP which provides some revenue that offsets local programming costs.
- The budget cut will eliminate funding for two counselors that provide intensive prevention programming at 4 high schools.
- Selected student-specific outcomes for the FY 2008 LRP program include:
 - Significant participant improvement in decision-making, appropriate response to peer pressure, empathy, healthy relationships, and many other positive resiliency skills.
 - Continued low levels of substance use and low levels of intention to use.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-413 Reduce Forensic Mental Health (MH) and Alcohol and Drug Services (ADS) at Adult Detention Center

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-18	CSB Forensic, Diagnostic, Crisis and Treatment Services	5 / 5.0 SYE	\$387,641	\$0	\$387,641

DESCRIPTION OF REDUCTION

A savings of \$387,641 will be achieved by eliminating two Senior Clinicians, two Substance Abuse Counselors II positions, and one Clinical Psychologist at the Adult Detention Center. This will result in a loss of service to 1,247 Mental Health consumers and 203 Alcohol and Drug Service consumers. These positions represent 45-50 percent of treatment capacity to serve incarcerated individuals with mental illness and 35-40 percent of capacity to serve incarcerated individuals with primary substance use disorders.

IMPACT OF REDUCTION

- ADS provides services for persons with substance use disorders who are incarcerated in the Adult Detention Center (ADC). The services include education, individual, and group counseling, and referral for continuing care and court-ordered assessments. The MH Forensic Unit provides initial risk assessments, suicide prevention, crisis intervention services, medication, stabilization, and referral for continuing care and court-ordered forensic evaluations.
- The number of MH consumers served annually is reduced from 2,597 to 1,350. The number of MH contacts is reduced from 7,573 to 3,938 per year. The number of ADS consumers served annually is reduced from 580 to 377.
- Wait time for MH risk assessment, suicide prevention, and crisis intervention will increase significantly. Follow-up MH services will be delayed or reduced by 40 to 50 percent. The current waiting period for ADS court-ordered assessments will double from six to eight weeks to an estimated 12 to 16 weeks. Substance abuse groups for females and Spanish-speaking persons will be eliminated.
- For a large number of persons with presenting symptoms or histories of mental illness or substance use disorders, all access to assessment, stabilization, and treatment services will be eliminated because they will be released from jail before a linkage has been made to MH or ADS staff.
- Responsiveness to inquiries from family members, attorneys, and community agencies about inmates, as well as referrals for continuing community care upon release will be severely reduced.
- Rate of Emergency Treatment Orders (which facilitate transfers of inmates with acute mental illness to state hospitals) will increase due to the inability to stabilize persons psychiatrically in the ADC. State psychiatric hospital bed utilization will increase and persons will be treated hours away from families and attorneys. Rates of recidivism and re-incarceration will increase substantially for individuals with mental illness, substance use disorders, or co-occurring disorders.
- The length of time spent in jail may increase due to delays in completing court-ordered assessments and evaluations, as well as lack of access to court-mandated services.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-414 Reduce Capacity at Assessment and Referral Center

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-17	CSB Emergency, Crisis and Detoxification Services	3/3.0 SYE	\$204,785	\$0	\$204,785

DESCRIPTION OF REDUCTION

A savings of \$204,785 will be achieved by eliminating one Substance Abuse Counselor III and two Substance Abuse Counselors II positions at the ADS Assessment and Referral Center (ARC). This will reduce service capacity for 358 individuals annually and 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.

IMPACT OF REDUCTION

- The Assessment and Referral Center is the front door for ADS services for adults. Eighty percent of individuals served at ARC are referred by the Court system, Probation and Parole, Department of Family Services, and the Alcohol Safety Action Program.
- This budget reduction may result in: a possible increase in children remaining in foster care because parents would be unable to get treatment in timeframes stipulated in foster care plans; the reduced capacity to offer treatment in lieu of incarceration as option for judges and probation officers; and an increased wait time, potentially endangering individuals in crisis and require a public safety response.
- This budget reduction also will eliminate the ADS Quality Assurance clinician, a key staff position to ensuring ADS compliance with licensure audits, state performance contract, peer reviews, resource development, and training.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-415 Reduce Alcohol and Drug Services (ADS) Adult Outpatient Services in Falls Church

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-06	Alcohol and Drug Adult Outpatient Treatment Services	4 / 4.0 SYE	\$426,818	\$18,715	\$408,103

DESCRIPTION OF REDUCTION

A net savings of \$408,103 will be achieved by eliminating one Substance Abuse Counselor IV, one Substance Abuse Counselor III, and two Substance Abuse Counselors II positions. This will result in a reduced capacity to serve 247 individuals annually.

IMPACT OF REDUCTION

- The Falls Church site provides accessible and community-based case management and individual, group, and family counseling for adults to persons who are dually diagnosed and those whose primary language is Spanish. Consumers participating in this program also receive psychiatric treatment and medication management services.
- This reduction will eliminate four of the seven positions at the Falls Church outpatient site, resulting in 247 individuals unable to be served.
- Wait time of two to three weeks for services will likely increase to three to four months.
- There may be a negative impact on timely response to referrals from Alcohol Safety Action Program, courts, and Probation.
- Consumers losing services present the following demographics:
 - 56 percent of the population is Latino
 - 81 percent of consumers reported improvement in employment/school status
 - 95 percent of consumers were satisfied with the services they received
 - 82 percent were referred by community partners (e.g., Probation & Parole, Alcohol Safety Action Program, Department of Family Services, Juvenile & Domestic Relations Court)

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-416 Eliminate Consumer Housing Development, Service Site Planning, Centralized Leasing Operations, Resource Development and Funds for Residential Repairs

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-01	CSB Central Services Unit	4 / 4.0 SYE	\$602,179	\$0	\$602,179

DESCRIPTION OF REDUCTION

A savings of \$602,179 will be achieved by eliminating one Housing Community Developer III, one Residential and Facility Development Manager, one Substance Abuse Counselor III, and one Administrative Assistant III. Additionally, this reduction will eliminate funding for residential repairs, which will eliminate the central coordination of all consumer housing development, service site planning, centralized leasing operations, and resource development by technically trained staff. This will adversely impact business efficiencies and may ultimately result in the loss of housing for consumers, loss of funding for affordable and accessible service site options, and loss of support by private residential service partners/vendors. Over 3,000 persons are housed in CSB supported residences.

IMPACT OF REDUCTION

- The Central Services Unit's Site Planning, Resource Development and Community Relations Team is responsible for all system-wide residential and facility service site development, including consumer housing, leasing, space planning, handicapped accessible renovations, related land use and zoning, community relations, and identification of revenue.
- The impacts of this reduction are as follows:
 - Reduces managerial and administrative oversight and central coordination of 160 CSB properties with a rental budget of \$6,000,000, including the abolishment of annual residential lease reviews increasing costs; and reducing partnerships for site development and relocation of group homes.
 - Reduces revenue generating resource development, grant applications and public-private partnerships for residential development.
 - Delays conversions and development of handicapped accessible group homes required to keep currently served consumers in community-based housing, immediately affecting up to 150+ adults with physical and mental disabilities. Reduces efforts to support approximately 1,000 consumers on agency residential waiting lists.
 - Limits support for the Ten Year Plan to End Homelessness and implementation of Housing First at a critical implementation phase.
 - Eliminates support to CSB Housing Advocacy Committee and designated staff liaison with Department of Housing and the faith-based and nonprofit housing providers, resulting in loss of housing options for consumers.
 - Reduces agency support to mandates from ADA and Virginia Olmstead Plan, Fair Housing and Housing and Community Development, accessibility, licensure, zoning and building code compliance related to site development and community care.
 - Eliminates Residential Repair funds of \$144,600 which will result in delays in CSB renovations and repairs at residential homes and service sites. In combination with the FY 2009 budget cut, this eliminates all residential repair funds.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

- Some work may be assigned to senior clinicians without the proper training in facility and residential development and who should be providing treatment and case management services. This significantly reduces the effectiveness of the programs and available time for clinical services, and may eliminate development opportunities for the entire CSB service system and its consumers.

106-75-417 Reduce Purchase of Developmental Day Services (and Associated FASTRAN) for 16 Non-Medicaid Funded Individuals

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-13	Mental Retardation Day Support and Vocational Services	0 / 0.0 SYE	\$643,793	\$0	\$643,793

DESCRIPTION OF REDUCTION

A savings of \$643,793 will be achieved by reducing developmental day services purchased from contractor agencies (and associated FASTRAN bus services) for 16 of 70 (23 percent) current non-Medicaid funded individuals. The day support savings will be \$466,142 and the associated FASTRAN savings will be \$177,651.

IMPACT OF REDUCTION

- Developmental services provide habilitation, therapy, training and nursing care for individuals with MR who are the most severely disabled and have needs in areas such as intensive medical care, behavioral interventions, socialization, communication, fine and gross motor skills, and daily living and community living skills.
- This budget cut will result in a reduction in provision of a safe and engaging environment for affected individuals during the day; increase the familial and residential group home burden to secure additional day time support and services; affect family members' ability to participate in gainful employment outside of the home and/or other activities of daily family living; increase residential or other supportive service costs; fragment service delivery and recidivism or relapse; and increase wait lists.
- There will be cross-organizational impacts with the private provider network and other governmental agencies. Partnerships among County, FCPS, non-profit provider network, and state agencies may be jeopardized.
- The impacts of the budget cut to the 16 non-Medicaid funded individuals will be:
 - Increased risk to health and safety, especially for individuals with severe medical and/or behavioral needs.
 - Inability to access specialized therapeutic supports that cannot be replicated in other settings.
 - Increased economic and emotional stressors/hardships on families; increased risk of abuse and neglect.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

- In total, the budget cuts in MR day support and employment services will reduce the number of service hours available for individual supported employment services for 85 individuals, eliminate sheltered and group supported employment services for up to 41 additional individuals, and eliminate developmental day services for up to 16 additional individuals. Taking into account the (a) the nine individuals currently waiting for services, (b) the 58 potentially unfunded June 2009 special education graduates, (c) the 57 individuals who have their services eliminated in FY 2010, and (d) an estimated additional 24 individuals (estimated at a consistent average rate of two per month for several years) requiring services throughout the year (e.g., emergencies, newly moved into the area) — will result in 148 individuals waiting for MR day services at some point during FY 2010.

106-75-418 Reduce CSB Homeless Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-16	CSB Homeless Services	9 / 8.5 SYE	\$673,819	\$0	\$673,819

DESCRIPTION OF REDUCTION

A savings of \$673,819 will be achieved by eliminating one Mental Health Supervisor, seven Mental Health Therapists, and one Substance Abuse Counselor II. This will result in a 25 percent decrease in outreach hours per month to the community's most vulnerable people and increased utilization of other high cost emergency services to include hospitals, psychiatric institutions, jails, detoxification centers, and crisis care programs.

IMPACT OF REDUCTION

- CSB Homeless Services operates an integrated team providing outreach, crisis intervention, mental health, substance abuse, and co-occurring services to homeless individuals and families. The team provides counseling, crisis intervention, case management, outreach, medication services, support services, daily living skills training, and linkages to permanent or supported housing.
- Homeless individuals are among the County's most vulnerable people. A point in time survey conducted on January 24, 2008 indicates that 72 percent of homeless individuals have substance abuse problems, mental illness or both.
- This reduction will eliminate nine positions from this program and cause the following impact:
 - Fewer on-site services being provided at County shelters and fewer outreach services to unsheltered homeless individuals. Each year 468 fewer homeless people at shelters will be served.
 - The Implementation Plan to Prevent and End Homelessness identified the need for interdisciplinary (HOST) teams, which include CSB staff. As a result of this reduction, CSB staff will shift to a primary case management model of services within four HOST teams. The staff previously deployed to one particular shelter will now be responsible for a geographical area where that HOST team provides services.
 - This will cause a reduction in on-site contact at each shelter, but will allow the CSB to provide case management and clinical services within four HOST teams.
- Although three CSB homeless outreach staff will continue to provide outreach to unsheltered homeless individuals, the reduction of one outreach worker will result in 101 (25 percent) fewer outreach hours per month provided to the community's most vulnerable people.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

- Without specialized homeless case management services, individuals may experience crises that could result in utilization of other high cost emergency services to include hospitals, psychiatric institutions, jails, detox centers, and crisis care programs.
- Each year, the CSB provides services to previously homeless individuals now residing in housing programs as well as to the winter hypothermia programs. Support to these programs will continue with fewer staff contacts available on a daily basis. This will impact the service delivery capacity of the programs.
- With the remaining seven CSB positions, CSB Homeless Services will continue to provide: shelter and community based services to include support of HOST teams; outreach and hypothermia services and services to previously homeless individuals now residing in housing.

106-75-419 Eliminate Psychosocial Day Support Contract at Reston/Faraday Site

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-03	Mental Health Adult and Family Services	0 / 0.0 SYE	\$330,000	\$0	\$330,000
DESCRIPTION OF REDUCTION					
A savings of \$330,000 will be achieved by closing the Reston PRS, Inc. (formerly Psychosocial Rehabilitation Services) site and will result in the elimination of structured day supports to 71 individuals annually.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> • The CSB contracts with PRS, Inc. to provide community day support and vocational services to adults who experience serious mental illness or co-occurring disorders. These services will continue to be offered only at the Falls Church and Mount Vernon sites. • The termination of this contracted service at the Reston site: <ul style="list-style-type: none"> ○ may put consumers at risk of psychiatric deterioration/relapse; ○ will eliminate pre-vocational services to 25 individuals annually; ○ will eliminate access to employment supports to 18 individuals annually; ○ will eliminate work adjustment training services to 10 individuals annually; and ○ will result in the elimination of five contract staff. Three of these employees are individuals who are in recovery from serious mental illness. 					

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board					
106-75-420 Close Eight Residential Substance Abuse and Co-Occurring Treatment Beds					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-04	Mental Health Adult Residential Services	3 / 3.0 SYE	\$210,203	\$0	\$210,203
106-08	Alcohol and Drug Adult Residential Services				
DESCRIPTION OF REDUCTION					
A savings of \$210,203 will be achieved by eliminating one Mental Health Supervisor/Specialist, one SAS Aide and one Substance Abuse Counselors II. This will result in the closure of 8 substance abuse and co-occurring residential treatment beds which will cause wait time for all persons to increase and 31 individuals to go unserved annually.					

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

IMPACT OF REDUCTION

- A New Beginning is a 90 day residential substance abuse rehabilitation treatment program, serving 35 adults with severe substance abuse problems. Some individuals also experience mild to moderate mental health conditions. The program provides group and individual therapy, comprehensive case management, family therapy, psychiatric services and 24 hour monitoring and support. Following treatment, individuals return to employment, community integration, and positive functioning.
 - As a result of the elimination of two ADS positions, five treatment beds for persons in need of residential substance abuse services, some of whom have co-occurring disorders, will be closed.
- Cornerstones is a residential treatment program for 16 adults with severe mental illness and severe substance abuse problems. The program is specifically designed to treat individuals with the co-occurring disorders of mental illness and substance abuse. Comprehensive mental health, substance abuse and psychiatric services are provided on-site. The program is located in Chantilly, in a campus setting with two other critical substance abuse treatment programs, i.e. A New Beginning and the Fairfax Detoxification Center. Persons served are crisis prone and require a high level of support to remain engaged and safe in the community. Following residential treatment, individuals typically require ongoing supportive services and case management.
 - As a result of the elimination of one MH position, three treatment beds for persons with co-occurring disorders – will be closed.
- The combined closing of 8 beds in Cornerstones and A New Beginning will represent a 16 percent reduction in residential treatment services. The already extensive waiting list will grow and an additional 31 individuals annually will not be served.
- Individuals awaiting placement in residential programs are at high risk for medical and psychiatric complications and utilize high cost emergency services to include hospital emergency rooms, psychiatric facilities, jails, and homeless shelters.
- Persons who wait for intensive substance abuse treatment are very much at risk for serious medical complications.
- Consumer outcomes achieved at the completion of treatment with the A New Beginning program:
 - 80 percent displayed a reduction in drug and alcohol use following treatment.
 - 95 percent displayed a reduction in criminal recidivism/no new charges.
 - 90 percent were employed.
- Consumer outcomes achieved in Cornerstones over the past three years:
 - While at Cornerstones, 91 percent displayed psychiatric stability and reduction in drug/alcohol use.
 - 65 percent completed treatment and transitioned into stable housing.
 - 74 percent became employed (paid or volunteer) or involved in a therapeutic a day program, upon completing the program.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-421 Eliminate Transitional Therapeutic Apartment Program Supervised Services

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-04	Mental Health Adult Residential Services	3 / 3.0 SYE	\$211,386	\$3,918	\$207,468

DESCRIPTION OF REDUCTION

A net savings of \$207,468 will result from eliminating three Mental Health Therapists. As a result, this will limit the capacity for residential supervised treatment services to 32 individuals at a time, and approximately 64 individuals per year.

IMPACT OF REDUCTION

- The Transitional Therapeutic Apartment Program (TTAP) provides residential treatment in a stable, supportive, therapeutic setting in which individuals who experience serious mental illness learn and practice the life skills needed for successful community living.
- The impacts of the budget reduction will be:
 - Increased risk of evictions and homelessness;
 - Increased hospitalizations, police involvement and utilization of Mental Health Emergency Services;
 - Elimination of all case management and support services that may cause significant health and safety issues in the apartments; and
 - Consumers who have a history of not being able to live independently without mental health supports being placed in apartments without the needed supports to maintain independence.
- Rental assistance for 14 apartments in this countywide program will remain intact.

Lines of Business Reduction Impact Statements

Fairfax-Falls Church Community Services Board

106-75-422 Eliminate Residential Treatment Program for Women

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
106-04	Mental Health (MH) Adult Residential Services	5 / 5.0 SYE	\$592,249	\$20,939	\$571,310

DESCRIPTION OF REDUCTION

A net savings of \$571,310 will be achieved by eliminating two Mental Health Therapists, two Mental Health Counselors, and one Mental Health Supervisor/ Specialist. This will result in the termination of residential treatment services to 21 high-risk women who experience co-occurring mental health and substance use disorders.

IMPACT OF REDUCTION

- This MH Adult Residential Services program provides 24 hours per day highly intensive treatment and support services in a residential facility to highly vulnerable adult females, 18 years of age and older, who experience co-occurring serious mental illness and substance abuse disorders. The facility is located in South County.
- The budget reduction will eliminate the entire residential program, which, on an annual basis, serves a total of 21 high-risk women, dealing with the challenge of managing concomitant serious mental illness and substance use disorders.
- The impacts of this reduction will be:
 - Increased risk of crisis for women, requiring necessary public safety responses to mental health/substance use problems;
 - Increased risk of psychiatric hospitalization and homelessness;
 - Increased wait for residential treatment level of care (only 8 other beds exist in the County at this service level for this population);
 - Increased need for Mental Health Emergency Services and Substance Abuse Detoxification Services due to lack of treatment.

Lines of Business Reduction Impact Statements

Contributory Agency Fund					
119-88-423 Reduce Contributions to Various Organizations					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
88-01	Contributory Fund	0 / 0.0 SYE	\$765,870	\$0	\$765,870
DESCRIPTION OF REDUCTION					
The following reductions to County contributions for various nonsectarian, nonprofit or quasi-governmental entities are recommended and consistent with reductions included for many County agencies and program. 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. The following agency contributions are decreased for a total net savings to the County of \$765,870.					
REDUCTION					
The contributions are reduced for the following Contributory Agencies:					
<u>Contributory Agency</u>	<u>FY 2010 Baseline Budget</u>	<u>Net Reduction</u>	<u>Advertised Budget</u>		
Washington Airports Task Force	\$40,500	(\$6,075)	\$34,425		
Partnership for Youth	\$50,000	(\$7,500)	\$42,500		
Medical Care for Children Partneship	\$237,000	(\$71,000)	\$166,000		
Arts Council	\$231,758	(\$40,501)	\$191,257		
Arts Group Grants	\$120,000	(\$18,000)	\$102,000		
Challenge Grant for the Arts	\$550,000	(\$82,500)	\$467,500		
Dulles Air & Space Museum	\$240,000	(\$90,000)	\$150,000		
Fairfax Symphony Orchestra	\$292,300	(\$43,845)	\$248,455		
Fort Belvoir Army Museum	\$240,000	(\$90,000)	\$150,000		
Reston Historic Trust	\$20,000	(\$3,000)	\$17,000		
Claude Moore Colonial Farm	\$31,500	(\$31,500)	\$0		
Town of Vienna Teen Center	\$40,000	(\$6,000)	\$34,000		
Virginia Opera Company	\$25,000	(\$25,000)	\$0		
Wolf Trap Foundation for the Performing Arts	\$125,000	(\$18,750)	\$106,250		
Architectual Review Board	\$3,500	(\$525)	\$2,975		
Celebrate Fairfax, Inc.	\$29,258	(\$29,258)	\$0		
Center for Chesapeake Communities	\$36,000	(\$5,400)	\$30,600		
Earth Sangha	\$20,000	(\$3,000)	\$17,000		
Fairfax County History Commission	\$26,022	(\$3,903)	\$22,119		
Fairfax ReLeaf	\$52,000	(\$7,800)	\$44,200		
Greater Reston Incubator	\$30,000	(\$4,500)	\$25,500		
Northern Virginia Conservation Trust	\$296,431	(\$56,691)	\$239,740		
Northern Virginia Soil and Water Conservation District	\$496,459	(\$74,469)	\$421,990		
Northern Virginia 4-H Education Center	\$25,000	(\$25,000)	\$0		
Southeastern Fairfax Development Corporation	\$203,124	(\$10,156)	\$192,968		
Women's Center of Northern Virginia	\$29,942	(\$1,497)	\$28,445		
Wildlife Rescue League	\$10,000	(\$10,000)	\$0		
TOTAL	\$3,500,794	(\$765,870)	\$2,734,924		

Lines of Business Reduction Impact Statements

E-911					
120-95-424 Delay Scheduled Replacement of Critical Technology Infrastructure and Reduce Redundancy Capacity					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
120-02	E-911 Supporting IT	0 / 0.0 SYE	\$186,817	\$0	\$186,817
DESCRIPTION OF REDUCTION					
This reduction will result 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.					
IMPACT OF REDUCTION					
<p>The first part of this Line of Business reduction from 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) will have no operational impact.</p> <p>The second part of this Line of Business reduction is a reduced level of service due to a \$163,090 cut in funding for contract maintenance support for the Computer Aided Dispatch (CAD) system. The CAD system is used to dispatch appropriate public safety equipment and personnel to events and emergencies and to communicate and track up-to-date information in a rapidly changing environment. Contract maintenance support is necessary to ensure that the CAD system operates properly and without interruption. A reduction in contract maintenance support could limit the capability to rapidly and effectively restore the CAD system in the event of a failure during non-business hours. Operating 911 without CAD will result in delays in the dispatch of appropriate public safety resources, thus increasing risk for County residents and visitors, as well as public safety personnel such as fire fighters, police officers and sheriff's deputies.</p>					

Lines of Business Reduction Impact Statements

<i>Department of Vehicle Services</i>					
503-10-425 Delay Vehicle Replacement by One Year					
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
503-02	Vehicle Maintenance and Management	0 / 0.0 SYE	\$2,000,000	\$0	\$2,000,000
DESCRIPTION OF REDUCTION					
This savings is based on the deferral of the replacement of the majority of vehicles in the County fleet for one year.					
IMPACT OF REDUCTION					
<ul style="list-style-type: none"> Effective mid-October 2008, the vehicle replacement criteria for County vehicles were extended by one year (with the exceptions noted below). This extension was to impact vehicles whose replacement had not yet been initiated. The Department of Vehicle Services (DVS) did hold back some funding to replace unanticipated replacements (i.e., accidents, blown engines, etc.) this fiscal year. Non general fund agencies are not impacted by this directive. Purchases will continue out of the Fire and Rescue Department's Large Apparatus Reserve and the Police Department's Helicopter Replacement Reserve. Purchases out of other reserves are on hold pending the final Lines of Business-related reductions. Vehicles that were scheduled for purchase in FY 2009 but were delayed one year due to this decision will be purchased in FY 2010. Billings to agencies will not change as a result of this policy. The excess funding above what is needed to replace vehicles in FY 2010, estimated at \$2.0 million will be transferred from the Vehicle Replacement Fund to the General Fund, in the form of a transfer out. 					

Lines of Business Reduction Impact Statements

503-10-426 Reduce Operating Expenses and Eliminate Three Positions																									
LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction																				
503-02	Vehicle Maintenance and Management	3 / 3.0 SYEs	\$145,093	\$0	\$145,093																				
DESCRIPTION OF REDUCTION																									
<p>The reduction results in a total savings of \$392,144 in Fund 503, Department of Vehicle Services; 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. This reduction will result in a decrease in internal service charges, therefore budgetary adjustments will be made to the following agencies to reflect the lower charges:</p> <table><tr><td>Police Department</td><td>(\$69,142)</td></tr><tr><td>Fire and Rescue Department</td><td>(\$45,099)</td></tr><tr><td>Fairfax County Park Authority</td><td>(\$11,123)</td></tr><tr><td>Stormwater Management</td><td>(\$5,988)</td></tr><tr><td>Office of the Sheriff</td><td>(\$4,091)</td></tr><tr><td>Land Development Services</td><td>(\$3,674)</td></tr><tr><td>Facilities Management Department</td><td>(\$2,695)</td></tr><tr><td>Department of Family Services</td><td>(\$1,733)</td></tr><tr><td>Department of Housing and Community Development</td><td><u>(\$1,548)</u></td></tr><tr><td>TOTAL</td><td>(\$145,093)</td></tr></table>						Police Department	(\$69,142)	Fire and Rescue Department	(\$45,099)	Fairfax County Park Authority	(\$11,123)	Stormwater Management	(\$5,988)	Office of the Sheriff	(\$4,091)	Land Development Services	(\$3,674)	Facilities Management Department	(\$2,695)	Department of Family Services	(\$1,733)	Department of Housing and Community Development	<u>(\$1,548)</u>	TOTAL	(\$145,093)
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Facilities Management Department	(\$2,695)																								
Department of Family Services	(\$1,733)																								
Department of Housing and Community Development	<u>(\$1,548)</u>																								
TOTAL	(\$145,093)																								
<p>It should be noted that this reduction results in the elimination of one Senior Motor Mechanic Supervisor position; the elimination of one Automotive Mechanic I position; the elimination of 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, primarily in employee overtime pay, in DVS University, Fall for Fairfax and Celebrate Fairfax events.</p>																									

Lines of Business Reduction Impact Statements

IMPACT OF REDUCTION

- The abolishment of three positions increases workload for remaining staff.
- The reduction to the annual tool allowance program by 50 percent causes employees to spend more of their own funds to replace old or damaged tools needed to perform their job.
- The reduction of the training budget by 50 percent limits training to only those employees having the highest priority and mandated requirements. It should be noted that employees will continue to have the option of taking advantage of free training options available on video, through the Organizational Development and Training Division of the Department of Human Resources, and through various vendors.
- 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 elimination of the Department's participation in the Celebrate Fairfax and Fall for Fairfax Fairs results in the agency no longer including an exhibit at the fairs therefore losing the opportunity to educate citizens about the Department's mission and types of vehicles maintained. Additionally, no longer will vehicles be offered free-of-charge to County agencies involved with fair operations. However, these agencies have the option of using DVS vehicles but will be charged the standard Motorpool rates. The elimination of DVS University results in the loss of a forum for DVS management and employees to discuss business issues and strategies for improving operations within the Department.

503-10-427 Decrease of Agency Funding for Fuel

LOB Number	LOB Title	Positions	Expenditures	Revenue	Net Reduction
503-03	Fuel Operations	0 / 0.0 SYE	\$1,712,500	\$0	\$1,712,500
DESCRIPTION OF REDUCTION					
This savings is a result of projected lower per gallon fuel prices in FY 2010 based on current costs.					
IMPACT OF REDUCTION					
This reduction results in decreases in General Fund agency funding for fuel and fuel-related expenditures as a result of reductions in the price per gallon of unleaded and diesel fuel based on current costs. 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.					