

## FY 2010 Budget - Budget Reduction Summary - Service and Administrative Reductions

Reduction		Proposed Budget	Net Proposed Budget	Adopted Budget	Net Adopted Budget
Type	Department	NTS Savings (Reduction Amount)	Permanent FTEs	NTS Savings (Reduction Amount)	Permanent FTEs
<b>ITEMS SHADED IN YELLOW WERE RESTORED PARTIALLY OR FULLY IN THE ADOPTED BUDGET</b>					
NOTE: Reductions are in the General Fund unless otherwise noted					
Service	Dept. of Parks, Recreation & Cultural Res.	TJ Art Studio cost recovery	12,090	12,090	
Service	Dept. of Parks, Recreation & Cultural Res.	Recreation centers and programs	255,962	255,962	3.50
Service	Dept. of Parks, Recreation & Cultural Res.	Summer camps	92,070	92,070	
Service	Dept. of Parks, Recreation & Cultural Res.	Skate park	40,259	18,737	1.00
Service	Dept. of Parks, Recreation & Cultural Res.	Planet Arlington and Ellipse/visual arts	288,233	288,233	
Service	Dept. of Parks, Recreation & Cultural Res.	Summer performances	36,000	26,000	
Service	Dept. of Parks, Recreation & Cultural Res.	Arts grants	50,000	0	
Service	Dept. of Parks, Recreation & Cultural Res.	Technical support to arts organizations	91,884	91,884	1.00
Service	Dept. of Parks, Recreation & Cultural Res.	Park and street tree maintenance	495,919	495,919	2.00
Service	Dept. of Parks, Recreation & Cultural Res.	Annual flower beds	54,000	54,000	
Service	Dept. of Parks, Recreation & Cultural Res.	Invasive plant removal program	60,000	0	
NOTE: Restoration of Invasives program offset by FY 2010 reduction in tree planting (\$60,000)				60,000	
Service	Dept. of Parks, Recreation & Cultural Res.	Park Rangers	80,061	60,061	
Service	Dept. of Parks, Recreation & Cultural Res.	Gulf Branch Nature Center	132,057	92,057	1.00
Service	<b>Dept. of Parks, Recreation &amp; Cultural Res.</b>	<b>TOTAL</b>	<b>1,688,535</b>	<b>1,547,013</b>	<b>8.50</b>
Service	Libraries	Branch libraries	31,952	7,006	
Service	Libraries	Library programs	367,588	145,905	2.75
Service	Libraries	Westover Library			
Service	Libraries	Library material	125,000	65,000	
Service	<b>Libraries</b>	<b>TOTAL</b>	<b>524,540</b>	<b>217,911</b>	<b>2.75</b>
Service	Environmental Services	Business and multi-family recycling compliance fee	125,400	125,400	
Service	Environmental Services	Leaf collection fee (household solid waste rate)	187,000	187,000	
Service	Environmental Services	Brush fee (household solid waste rate) and metal collection fee	12,500	12,500	
Service	Environmental Services	ART service reductions	115,940	0	
Service	Environmental Services	Concrete maintenance and repair	594,516	594,516	7.00
Service	Environmental Services	Columbia Pike maintenance	45,669	45,669	1.00
Service	Environmental Services	Neighborhood and pedestrian planning	105,035	105,035	1.00
Service	Environmental Services	Street signs and markings	63,841	63,841	1.00
Service	Environmental Services	Inspection contracts	135,000	135,000	
Service	Environmental Services	Facility cleaning	71,920	71,920	1.00
Service	Environmental Services	Recycling events	7,500	0	
Service	<b>Environmental Services</b>	<b>TOTAL</b>	<b>1,464,321</b>	<b>1,340,881</b>	<b>11.00</b>

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Service	Dept. of Community Planning, Hsg. & Dev.	Planning	169,692	1.60	169,692	1.60
Service	Dept. of Community Planning, Hsg. & Dev.	Housing Planner	111,868	1.00	111,868	1.00
Service	Dept. of Community Planning, Hsg. & Dev.	Housing Assistant	44,228	0.50	44,228	0.50
Service	Dept. of Community Planning, Hsg. & Dev.	Historical affairs	75,000		75,000	
Service	<b>Dept. of Community Planning, Hsg. &amp; Dev.</b>	<b>TOTAL</b>	<b>400,788</b>	<b>3.10</b>	<b>400,788</b>	<b>3.10</b>
Service	Human Services	Clarendon parking	157,806		0	
Service	Human Services	Adult Day Center programs	387,195		387,195	
Service	Human Services	Child care subsidies	176,326		176,326	
Service	Human Services	Prescription assistance	6,500		6,500	
Service	Human Services	Childcare center inspections	146,283	2.00	146,283	2.00
Service	Human Services	Substance abuse services	252,772	2.00	252,772	2.00
Service	Human Services	Mosquito program	227,218	2.00	227,218	2.00
Service	Human Services	Case management - Whitman Walker Clinic	87,000		87,000	
Service	Human Services	Laboratory services	37,184	0.50	37,184	0.50
Service	Human Services	Women, Infants and Children (WIC) Outreach locations	114,646	2.00	114,646	2.00
Service	Human Services	Mental health support services for youth and young adults	27,710		2,710	
Service	Human Services	Parent Education and Project Family	88,409		31,159	
Service	Human Services	Services for older adults	148,674	1.55	148,674	1.55
Service	<b>Human Services</b>	<b>TOTAL</b>	<b>1,857,723</b>	<b>10.05</b>	<b>1,617,667</b>	<b>10.05</b>
Service	Fire	Public education	83,821	1.00	83,821	1.00
Service	Fire	HAZMAT (Pentagon)	94,607	1.00	94,607	1.00
Service	<b>Fire</b>	<b>TOTAL</b>	<b>178,428</b>	<b>2.00</b>	<b>178,428</b>	<b>2.00</b>
Service	Police	Clarendon detail	164,974	2.00	0	0.00
Service	Police	School Resource Officer	81,131	1.00	0	0.00
Service	Police	Crime Prevention Officer	77,538	1.00	0	0.00
Service	Police	District policing	150,290	2.00	0	0.00
NOTE: A grant proposal is being submitted to restore the six uniformed positions eliminated in the proposed budget. Adopted budget assumes receipt of the grant. Restored positions may not necessarily be assigned to these exact functions						
Service	Police	Identification Technician	77,108	1.00	77,108	1.00
Service	<b>Police</b>	<b>TOTAL</b>	<b>551,041</b>	<b>7.00</b>	<b>77,108</b>	<b>1.00</b>
Service	Sheriff	Deputy Sheriffs	413,179	5.00	269,179	3.00
Service	<b>Sheriff</b>	<b>TOTAL</b>	<b>413,179</b>	<b>5.00</b>	<b>269,179</b>	<b>3.00</b>

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Service	Juvenile & Domestic Relations Court	School Probation Counselors	45,264		0	
Service	Juvenile & Domestic Relations Court	Detention Diversion Program	15,649		15,649	
Service	Juvenile & Domestic Relations Court	Emergency residential placements	115,932		115,932	
Service	<b>Juvenile &amp; Domestic Relations Court</b>	<b>TOTAL</b>	<b>176,845</b>		<b>131,581</b>	
Service	Commonwealth's Attorney	Victim Specialist	72,850	1.00	72,850	1.00
Service	<b>Commonwealth's Attorney</b>	<b>TOTAL</b>	<b>72,850</b>	<b>1.00</b>	<b>72,850</b>	<b>1.00</b>
Service	Non-Departmental - Debt Service	Arlington Mill Community Center	1,820,000		1,820,000	
Service	<b>Non-Departmental - Debt Service</b>	<b>TOTAL</b>	<b>1,820,000</b>		<b>1,820,000</b>	
<b>Service Reductions General Fund Total</b>			<b>9,148,250</b>	<b>50.40</b>	<b>7,673,406</b>	<b>42.40</b>
Admin	General Fund Employee Pay & Benefits	Live Where You Work grants	115,000		115,000	
Admin	General Fund Employee Pay & Benefits	Tuition reimbursement	267,500		267,500	
Admin	General Fund Employee Pay & Benefits	Eliminate step increases	2,720,099		920,099	
Admin	<b>General Fund Employee Pay &amp; Benefits</b>	<b>TOTAL</b>	<b>3,102,599</b>		<b>1,302,599</b>	
Admin	Other Fund Employee Pay & Benefits	Eliminate step increases	262,107		126,624	
Admin	<b>Other Fund Employee Pay &amp; Benefits</b>	<b>TOTAL</b>	<b>262,107</b>		<b>126,624</b>	
Admin	County Board	Staffing	56,360	0.25	56,360	0.25
Admin	County Board	Non-personnel	9,300		9,300	
Admin	<b>County Board</b>	<b>TOTAL</b>	<b>65,660</b>	<b>0.25</b>	<b>65,660</b>	<b>0.25</b>
Admin	County Manager	County Management	284,423	2.00	284,423	2.00
Admin	County Manager	Professional staffing	176,547	2.00	176,547	2.00
Admin	County Manager	Non-personnel	48,634		48,634	
Admin	County Manager	Consulting services	63,100		63,100	
Admin	County Manager	Special events	4,750		4,750	
Admin	<b>County Manager</b>	<b>TOTAL</b>	<b>577,454</b>	<b>4.00</b>	<b>577,454</b>	<b>4.00</b>
Admin	Department of Management & Finance	Management	125,406	1.00	125,406	1.00
Admin	Department of Management & Finance	Administrative	415,503	6.00	415,503	6.00
Admin	Department of Management & Finance	Committee for Program Performance	104,500		104,500	
Admin	Department of Management & Finance	Training, consultants, printing	61,013		61,013	
Admin	<b>Department of Management &amp; Finance</b>	<b>TOTAL</b>	<b>706,422</b>	<b>7.00</b>	<b>706,422</b>	<b>7.00</b>
Admin	Human Resources	Management	283,132	2.00	283,132	2.00

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Admin	Human Resources	Administration - consolidation with DTS, DMF (transfer in to HRD)	(165,445)	(3.00)	(165,445)	(3.00)
Admin	Human Resources	Administrative position reduction	105,605	1.00	105,605	1.00
Admin	Human Resources	Training and overtime	98,350		98,350	
Admin	Human Resources	Operating supplies, memberships	36,000		36,000	
Admin	<b>Human Resources</b>	<b>TOTAL</b>	<b>357,642</b>	<b>0.00</b>	<b>357,642</b>	<b>0.00</b>
Admin	Dept. of Technology Services	Management	182,788	1.00	182,788	1.00
Admin	Dept. of Technology Services	Administration	361,797	3.00	361,797	3.00
Admin	Dept. of Technology Services	Contractors	422,293	(5.00)	422,293	(5.00)
Admin	Dept. of Technology Services	External agreements	272,294		272,294	
Admin	Dept. of Technology Services	Equipment	25,000		25,000	
Admin	<b>Dept. of Technology Services</b>	<b>TOTAL</b>	<b>1,264,172</b>	<b>(1.00)</b>	<b>1,264,172</b>	<b>(1.00)</b>
Admin	Dept. of Parks, Recreation & Cultural Res.	Management	285,554	4.00	285,554	4.00
Admin	Dept. of Parks, Recreation & Cultural Res.	Administration	114,705	2.50	114,705	2.50
Admin	Dept. of Parks, Recreation & Cultural Res.	Overtime and training	70,231		70,231	
Admin	Dept. of Parks, Recreation & Cultural Res.	Giveaways	20,000		20,000	
Admin	Dept. of Parks, Recreation & Cultural Res.	Field and gym monitors	60,986		60,986	
Admin	Dept. of Parks, Recreation & Cultural Res.	Operating equipment and supplies	50,000		50,000	
Admin	Dept. of Parks, Recreation & Cultural Res.	Technology and other efficiencies	22,811		22,811	
Admin	<b>Dept. of Parks, Recreation &amp; Cultural Res.</b>	<b>TOTAL</b>	<b>624,287</b>	<b>6.50</b>	<b>624,287</b>	<b>6.50</b>
Admin	Libraries	Management	355,049	3.50	355,049	3.50
Admin	Libraries	Employee development and recruitment	26,900		26,900	
Admin	Libraries	Operating equipment	10,000		10,000	
Admin	Libraries	Other non-personnel	45,000		45,000	
Admin	<b>Libraries</b>	<b>TOTAL</b>	<b>436,949</b>	<b>3.50</b>	<b>436,949</b>	<b>3.50</b>
Admin	Environmental Services	Management	65,263		65,263	
Admin	Environmental Services	Administration	130,910	2.00	130,910	2.00
Admin	Environmental Services	Facility planning	79,792	1.00	79,792	1.00
Admin	Environmental Services	Technology support	73,267	1.00	73,267	1.00
Admin	Environmental Services	Custodial and maintenance for recreation centers	24,402		24,402	
Admin	Environmental Services	Fresh AIRE and Stormwater Management position shifts	217,300	1.00	217,300	1.00
Admin	Environmental Services	Metrobus changes	349,685		349,685	
Admin	<b>Environmental Services</b>	<b>TOTAL</b>	<b>940,619</b>	<b>5.00</b>	<b>940,619</b>	<b>5.00</b>
Admin	Dept. of Community Planning, Hsg. & Dev.	Non-personnel	85,407		85,407	

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Admin	Dept. of Community Planning, Hsg. & Dev.	Shirlington Employment and Education Center funding shift	48,000		48,000	
Admin	Dept. of Community Planning, Hsg. & Dev.	AHC, Inc resident services	15,000		15,000	
Admin	<b>Dept. of Community Planning, Hsg. &amp; Dev.</b>	<b>TOTAL</b>	<b>148,407</b>		<b>148,407</b>	
Admin	Economic Development	Technology	141,459	1.00	141,459	1.00
Admin	Economic Development	Administration	61,989	1.00	61,989	1.00
Admin	Economic Development	Retail support	79,112	1.00	79,112	1.00
Admin	<b>Economic Development</b>	<b>TOTAL</b>	<b>282,560</b>	<b>3.00</b>	<b>282,560</b>	<b>3.00</b>
Admin	Human Services	Management	303,752	3.50	303,752	3.50
Admin	Human Services	Administration	253,554	4.10	253,554	4.10
Admin	Human Services	Security	139,083		139,083	
Admin	Human Services	Cleaning and maintenance	3,500		3,500	
Admin	Human Services	Operating costs	95,488		95,488	
Admin	Human Services	Mental health residential services	100,000		100,000	
Admin	<b>Human Services</b>	<b>TOTAL</b>	<b>895,377</b>	<b>7.60</b>	<b>895,377</b>	<b>7.60</b>
Admin	Fire	Management	527,732	3.00	527,732	3.00
Admin	Fire	Administration	205,133	3.00	205,133	3.00
Admin	Fire	Non-personnel	315,501		315,501	
Admin	<b>Fire</b>	<b>Recruit class</b>	<b>1,487,938</b>		<b>1,115,938</b>	
Admin	<b>Fire</b>	<b>TOTAL</b>	<b>2,536,304</b>	<b>6.00</b>	<b>2,164,304</b>	<b>6.00</b>
Admin	Police	Contractual services	122,328		122,328	
Admin	Police	Equipment repair	8,379		8,379	
Admin	Police	Overtime	86,324		86,324	
Admin	Police	Travel, training and recruitment (outside services)	168,139		168,139	
Admin	Police	Operating equipment and supplies	252,717		252,717	
Admin	<b>Police</b>	<b>TOTAL</b>	<b>637,887</b>		<b>637,887</b>	
Admin	Sheriff - Jail Industries Fund	Management	91,978	1.00	91,978	1.00
Admin	<b>Sheriff - Jail Industries Fund</b>	<b>TOTAL</b>	<b>91,978</b>	<b>1.00</b>	<b>91,978</b>	<b>1.00</b>

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Admin	Sheriff	Administration	354,942	239,942	4.00
Admin	Sheriff	Overtime	500,000	500,000	
Admin	Sheriff	Non-Personnel	9,801	9,801	
Admin	<b>Sheriff</b>	<b>TOTAL</b>	<b>864,743</b>	<b>749,743</b>	<b>4.00</b>
Admin	Juvenile & Domestic Relations Court	Administration	30,873	30,873	0.50
Admin	Juvenile & Domestic Relations Court	Case management system	23,475	23,475	
Admin	<b>Juvenile &amp; Domestic Relations Court</b>	<b>TOTAL</b>	<b>54,348</b>	<b>54,348</b>	<b>0.50</b>
Admin	Circuit Court	Staff restructuring	120,549	120,549	2.00
Admin	<b>Circuit Court</b>	<b>TOTAL</b>	<b>120,549</b>	<b>120,549</b>	<b>2.00</b>
Admin	Commonwealth's Attorney	Technology support	59,816	59,816	1.00
Admin	Commonwealth's Attorney	Administration	14,955	14,955	0.50
Admin	<b>Commonwealth's Attorney</b>	<b>TOTAL</b>	<b>74,771</b>	<b>74,771</b>	<b>1.50</b>
Admin	Treasurer	Administration	208,823	208,823	1.00
Admin	<b>Treasurer</b>	<b>TOTAL</b>	<b>208,823</b>	<b>208,823</b>	<b>1.00</b>
Admin	Commissioner of Revenue	Management	119,609	119,609	1.00
Admin	Commissioner of Revenue	Administration	64,852	64,852	1.00
Admin	Commissioner of Revenue	Tax Auditor	4,401	4,401	
Admin	<b>Commissioner of Revenue</b>	<b>TOTAL</b>	<b>188,862</b>	<b>188,862</b>	<b>2.00</b>
Admin	General District Court	Legal costs, claims/contributions	6,870	6,870	
Admin	General District Court	Other non-personnel	3,519	3,519	
Admin	<b>General District Court</b>	<b>TOTAL</b>	<b>10,389</b>	<b>10,389</b>	
Admin	Electoral Board	June primary	52,795	52,795	
Admin	<b>Electoral Board</b>	<b>TOTAL</b>	<b>52,795</b>	<b>52,795</b>	
<b>Administrative Reductions General Fund Total</b>			<b>14,151,619</b>	<b>54.85</b>	<b>11,864,619</b>
<b>Administrative Reductions Total with Other funds</b>			<b>14,505,704</b>	<b>55.85</b>	<b>12,083,221</b>
<b>COMBINED GENERAL FUND TOTAL REDUCTIONS</b>			<b>23,299,869</b>	<b>105.25</b>	<b>19,538,025</b>
<b>COMBINED TOTAL REDUCTIONS WITH OTHER FUNDS</b>			<b>23,653,954</b>	<b>106.25</b>	<b>19,756,627</b>