

FY 2010 - What Are We Doing Now?

What Money-Saving Moves Have We Made Already?

The County has been in serious budget-reduction mode for two years. We have worked hard to become more efficient, to cut costs and to increase productivity of remaining staff.

The budget the County adopted for FY 2010 included \$19.8 million in reductions:

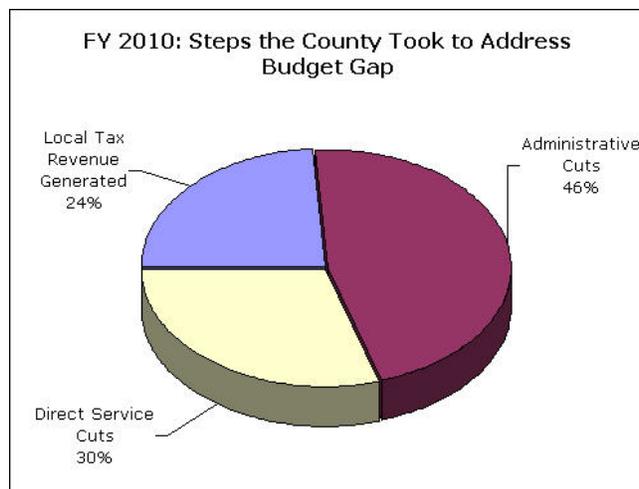
- \$12.1 million in managerial and administrative cuts
- \$7.7 million in direct service cuts.

The budget also contained changes in local taxes that resulted in an increase of roughly \$6.2 million over the FY 2010 Adopted Budget, even though the average household will see a decline of \$48 in real estate and personal property taxes.

Some cuts departments have taken include:

Service Cuts

- 42.40 full-time positions and \$7.7M (to name a few of the larger examples):
 - (\$500K, 2.0 FTE) saved in **Park and Street Tree maintenance**. We shifted our focus to emergencies rather than routine upkeep.
 - (\$595K, 7.0 FTE) saved in **Concrete Maintenance**. Longer cycle time for concrete maintenance projects and upkeep to sidewalks, curbs and gutters; longer time between sidewalk replacements.
 - (\$250K, 2.0 FTE) saved in **substance abuse services** Higher case loads per case manager, longer waits for assessments, reduced service.
 - (\$227K, 2.0 FTE) saved in the **mosquito program** Preventive spraying eliminated; response only in the case of outbreak of mosquito-borne illness.



Administrative Cuts/Efficiencies

- 53.85 FTEs and \$12.1M (to name a few):
 - \$5.1M saved by cutting management, staffing, training, travel, and printing related costs. This lessens our ability to respond quickly to unanticipated issues and lessens our ability to keep staff professionally up-to-date.
 - \$1.3 million saved by eliminating step increases, tuition reimbursement and live where you work grants for employees. These reductions and those above hurt the County's ability to recruit and retain the highest quality staff.
 - (\$415,506, 6 FTE) saved by consolidating the administrative functions of the departments of Finance, Technology and Human Resources.
 - \$350,000 saved by transitioning two Metrobus routes from WMATA to the Arlington Transit (ART) system, a move that increased efficiency.

These reductions, made to lower the County's base budget, will continue through the FY 2011 budget. In the coming months, the County will review information on the measurable impact of these reductions on County services as well as highlight areas where the County is taking pro-active steps to increase efficiency.