

FY 2011 Budget Actions

Police Department

- Restored District Teams (\$969,754 / 11.0 FTE's)

Fire Department

- Restored Heavy Rescue Unit (\$1,502,906 / 12.0 FTE's)

Sheriff Department

- Restored Deputy Sheriff (\$85,000 / 1.0 FTE) – restores one of three positions cut
- Restored Case Manager (\$70,100 / 1.0 FTE) – restores one of two positions cut

Office of Emergency Management

- Restored Deputy Director (\$163,133 / 1.0 FTE)

Human Services

- Non-profit support (\$209,618 in DHS) – Partial restoration of funding so non-profits in DHS/Regional are only reduced 1% from FY 2010 funding levels
- Community Services Board state cuts (\$50,000) – restored money for contractor incentives
- Psychiatric services (\$88,000) – partial restoration of hours
- Mental health case management (\$81,588 / 1.0 FTE)
- Consumer directed internship program (\$27,000) – funding restored but will include performance expectation guidelines
- Psychological testing services (\$28,000)
- Teen Portal website (\$45,472 / 0.5 FTE)
- Contractor incentive bonus (\$30,000)
- Project Family contractual services (\$57,250)
- Mental health case management (\$184,412 / 2.5 FTEs)
- Replace state funds lost for Northern Virginia Family Service's Healthy Families program (\$29,405)
- Increase Housing Grants to 90% of fair market rent (\$500,000, with \$305,000 of the funding coming from the elimination of Homeowner Grants)
- Increased costs for Aurora House, utilized by Juvenile and Domestic Relations District Court (\$13,434)

Parks & Recreation

- Aurora Hills and Lee Senior Centers (\$55,075 / temporary FTE's)
- Lighting for tennis and basketball courts (\$15,000)
- Park maintenance (\$46,166 / 1.0 FTE)
- Partial restoration of funding for Northern Virginia Conservation Trust (\$50,000 in ongoing funding, \$20,000 in one-time funds)

- Partial restoration of funding for tree planting (\$27,000 / 0.2 FTE) - sufficient to replace all trees lost annually
- Tree pruning (\$25,000)
- Partial restoration for nature centers - park naturalist position and operating expenses (\$71,000 / 1.0 FTE)
- Partial restoration of arts grants (\$70,000 in ongoing funding, and \$30,000 in one-time funding for challenge grants)
- Grant to Sister Cities Association (\$18,000 in ongoing funding, \$10,000 in one-time funds)
- Restored FY 2010 cut in restroom facility operations for parks and ball fields (\$12,000) - adds four weeks annually

Libraries

- Partial restoration of library materials, targeting periodicals (\$50,000 in ongoing funding, and \$50,000 in one-time funds)
- Sunday hours at Central Library (\$78,132 / temporary FTE's)
- One day of service at the Plaza Branch (\$23,868 / temporary FTE's)

Community/Economic Development

- Partially restored funding for Greater Washington Hispanic Chamber of Commerce (\$5,850) – reduced by 1% to match other non-profit funding
- Neighborhood College – outsource management and operation (\$50,000)
- BRAVO (Buyers and Renters Arlington Voice) (\$34,150 in ongoing funding restored, and added \$10,000 in one-time funding) – ongoing funding reduced by 1% to match other non-profit funding
- Affordable Housing Investment Fund (AHIF) – Restored one-time funding reduction of \$500,000; added additional one-time funding (\$500,000)
- Partial restoration of support for the Rosslyn Renaissance with funding from the Rosslyn Fund (\$40,000)

Environmental Services

- Facility repair funding (\$174,800)
- Cleaning Services in Public Facilities (\$75,213)

Regionals

- Non-Profit Support (\$60,833 in Regionals) – partial restoration of funding so non-profits in DHS/Regionals are only reduced 1% from FY 2010 funding levels

Employee Compensation and Benefits

- Merit step increases (\$2,800,000)
- Two percent lump sum payment for employees at Step 18 (top of the scale and ineligible for further steps, \$1,300,000 in one-time funding)
- Education leave (\$40,000)
- Increase basic life insurance to one-time salary (\$60,000) - eliminate \$50,000 cap
- On-site health clinic (\$150,000)

Other

- Contractual support for the ACE payment system serving the Treasurer and Commissioner of Revenue (\$378,000, including \$128,000 in one-time funding)
- Pay-As-You-Go capital funding (\$2,000,000 in one-time funding, \$1,000,000 from ongoing motor vehicle license fee revenue targeted for transportation/pedestrian safety/bike safety projects, and \$130,000 from youth sports league fee for playing field maintenance)
- Metro (\$2,166,077)
- Increased funding for the Northern Virginia Juvenile Detention Home (\$127,359)
- Established Budget Stabilization Fund (\$3,337,528, comprised of \$2,246,233 in one-time funding and \$1,091,295 in ongoing funding)
- Earmarked one-time funding to increase the Operating Reserve from 3.25% to 3.5% of the General Fund Budget (\$1,213,545)
- Funding to assume County operation of Columbia Pike (\$562,000 in ongoing funds, \$100,000 in one-time funds / 6.0 FTE's)
- Additional DMF/Real Estate staff to address the permit backlog (\$281,000 / 6.0 FTE's)

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