

**FY 2011 Preliminary Budget Planning - Departmental Lines of Business**

General Fund Lines of Business	FY 2010 Total Budget (Adopted)	FY 2010 Net Tax Support	Total FTEs	Reduction Target, Based on Net Tax Support		Check one:		
				Operating Depts	10.0%	Eliminate entirely	Reduce	Should not be cut
				DOLLARS	FTEs			
NOTE: FTE reduction target updated 10/2/09 with revised average salary figures for public safety, general employees								
<b>TOTAL GENERAL FUND</b>	<b>\$ 444,156,249</b>	<b>\$ 339,755,201</b>	<b>3,306.44</b>	<b>\$31,341,203</b>	<b>340.63</b>			
<b>Police Department - TOTAL</b>	<b>57,257,934</b>	<b>55,799,728</b>	<b>475.00</b>	<b>5,579,973</b>	<b>51.83</b>			
Office of the Chief	2,299,834	1,726,234	13.00					
Management and Administration (Systems Management Division)	1,119,984	236,378	13.00					
Human Resources Management	1,773,540	1,773,540	14.00					
Information and Technology Management	2,159,551	2,159,551	24.00					
Support Management	5,851,787	5,851,787	19.00					
Criminal Investigations Section	8,182,521	8,181,521	62.00					
Vice Control Section	2,692,530	2,692,530	17.00					
Management and Administration (Operations Division)	6,609,948	6,609,948	37.00					
Patrol Section	19,028,121	19,028,121	190.00					
Police Districts	2,679,036	2,679,036	24.00					
Special Operations Section	4,861,082	4,861,082	62.00					
<b>Fire Department - TOTAL</b>	<b>46,871,624</b>	<b>40,344,808</b>	<b>317.30</b>	<b>4,034,481</b>	<b>37.48</b>			
Office of the Fire Chief	368,183	368,183	2.30					
Administration	6,484,457	3,370,041	7.00					
Logistics	293,852	293,852	3.00					
Personnel Services	1,242,367	1,242,367	9.00					
Fire Prevention	2,670,735	1,552,364	22.00					
Operations Program	35,812,030	33,518,001	274.00					
<b>Department of Environmental Services - TOTAL</b>	<b>70,215,879</b>	<b>41,341,382</b>	<b>379.00</b>	<b>4,134,138</b>	<b>48.94</b>			
Office of the Director	1,528,029	1,528,029	17.60					
Planning Program (Transportation Division)	1,758,891	1,752,775	26.10					
Transit Program	9,974,510	7,491,254	3.00					
Development Services	2,541,072	1,285,810	30.00					
Commuter Services Program	4,389,640	199,180	0.00					
Transportation Engineering and Operations	8,844,913	1,245,989	52.10					
Facilities Design and Construction	972,674	972,674	10.00					
Engineering Bureau	2,625,661	2,625,661	51.30					
Real Estate Bureau	952,650	549,886	10.00					
Capital Assets Support	435,648	435,648	4.00					
Mapping Program (GIS)	848,949	836,949	7.00					
Facilities Management Services	12,100,913	12,023,933	52.00					
Fresh AIRE	1,602,780	2,780	5.00					
Environmental Planning Office	346,352	296,352	6.50					
Solid Waste Bureau	14,082,362	2,938,627	51.10					
Water, Sewer and Streets Bureau	7,210,835	7,155,835	53.30					
<b>Department of Human Services - TOTAL</b>	<b>109,716,363</b>	<b>71,304,164</b>	<b>685.89</b>	<b>7,130,416</b>	<b>84.41</b>			
Departmental Management and Leadership	8,255,246	7,870,734	54.10					
Management and Administration (Economic Independence Division)	1,722,570	1,101,054	18.60					
Crisis Assistance	2,089,808	1,913,694	20.00					
Housing Assistance and Homeless Programs	10,434,329	10,084,542	15.00					
Public Assistance	5,342,110	1,929,601	44.00					
Employment Services	4,926,231	2,611,786	34.00					
Management and Administration (Public Health Division)	3,082,225	2,186,344	13.00					
Maternal and Child Healthcare	5,230,552	2,955,367	59.30					
Dental Clinic	218,799	193,799	2.00					
HIV/AIDS/Sexually Transmitted Infections Clinic	280,547	197,075	2.50					
School Health Clinics	4,162,797	4,162,697	54.87					
Parent Infant Education (PIE)	1,530,279	855,363	11.00					

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DOLLARS	FTEs							
Community Health Protection	1,115,915	420,874	14.00					
Disease Surveillance and Investigation	2,203,829	1,549,134	24.50					
Laboratory Services	597,355	466,497	6.70					
Occupational Health Services	181,585	179,085	2.00					
Management and Administration (Behavioral Healthcare Division)	2,387,320	2,163,563	23.50					
Customer Service Entry (Behavioral Healthcare Division)	3,200,370	1,277,905	15.50					
Psychiatric Services	1,923,705	1,743,399	10.30					
Program for Assertive Community Treatment (PACT)	1,054,431	(129,884)	12.00					
Clarendon House	839,165	85,439	10.40					
Mental Health Community Support Services	2,811,442	1,389,520	31.00					
Mental Health Residential Services	1,694,783	1,107,868	1.00					
Jail/Mental Health Treatment	358,915	356,115	4.00					
Substance Abuse Outpatient Treatment	1,388,174	571,791	14.00					
Substance Abuse Residential Treatment	2,510,694	1,706,383	4.30					
Jail/Addictions, Corrections and Treatment (ACT)	630,597	409,397	6.00					
Management and Administration (Child and Family Services Division)	2,119,538	994,481	15.50					
Customer Service Entry (Child and Family Services Division)	2,042,966	1,495,334	22.25					
Child Care Licensure and Support	3,730,122	1,032,308	7.00					
Parent and Early Development Education	389,919	384,483	2.00					
Family Services Teams	11,139,471	3,460,457	26.00					
Intellectual and Developmental Disability Services (Child and Family Services Division)	229,377	186,377	3.00					
Mental Health and Substance Abuse Services (Child and Family Services Division)	1,704,942	1,392,243	11.50					
Community and School-Based Mental Health Services	918,703	683,507	9.55					
Violence Intervention Services	546,361	475,820	5.00					
Management and Administration (Aging and Disability Services Division)	854,887	854,887	7.70					
Agency on Aging	1,856,898	1,032,923	6.82					
Adult Day Programs	1,016,301	787,783	11.30					
Adult Services	1,539,199	792,739	9.50					
Senior Adult Mental Health Services	724,878	500,970	6.50					
Regional Older Adult Facilities Mental Health Support Team	1,050,803	48,053	6.00					
Nursing Case Management	2,225,895	1,717,986	12.40					
Intellectual and Developmental Disability Services (Aging and Disability Services Division)	7,452,330	6,104,671	16.30					
<b>Department of Libraries - TOTAL</b>	<b>12,254,204</b>	<b>11,305,356</b>	<b>142.35</b>	<b>1,130,536</b>	<b>13.38</b>			
Administrative Services	1,972,634	1,023,786	16.30					
Materials and Technology Services	2,835,457	2,835,457	17.81					
Central Library	3,699,141	3,699,141	51.30					
Plaza Library	290,717	290,717	4.05					
Outreach Services	422,910	422,910	5.14					
Aurora Hills	373,969	373,969	8.70					
Cherrydale	192,416	192,416	4.95					
Columbia Pike	644,905	644,905	9.60					
Shirlington	785,703	785,703	11.00					
Westover	810,318	810,318	8.80					
Glencarlyn	226,034	226,034	4.70					
<b>Department of Parks, Recreation and Cultural Resources - TOTAL</b>	<b>33,585,177</b>	<b>27,064,355</b>	<b>378.15</b>	<b>2,706,436</b>	<b>32.04</b>			
Park Management and Construction	7,828,523	7,763,523	66.70					
Forestry and Landscaping	3,267,736	3,201,736	32.80					
Urban Operations Initiative	475,270	475,270	7.70					

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				Staff Depts, Courts/Const except Sheriff	5.0%			
				DOLLARS	FTEs			
Conservation and Interpretation	1,077,414	1,038,845	12.10					
Facilities Coordination and Operations	3,863,822	2,804,447	61.20					
Multicultural Outreach/Neighborhood Strategy	2,195,669	2,195,669	33.50					
Youth-Out-of-School and Summer Programs	1,957,176	1,353,592	24.70					
Community Arts (Sports and Recreation Division)	432,163	276,957	7.10					
Community Wellness	265,299	265,299	3.25					
Senior Adult Programs	1,590,042	1,449,924	17.80					
Teen Programs	553,984	485,870	9.00					
Therapeutic Recreation Program	687,758	664,342	10.80					
Sports Program	578,976	161,346	6.00					
Administration and Marketing (Cultural Affairs Division)	1,061,069	1,011,569	9.30					
Cultural Development	1,011,124	908,124	6.90					
Direct Programming (Cultural Affairs Division)	411,357	411,357	5.10					
Public Art	316,825	316,825	2.80					
Planning, Design and Construction Management	828,176	828,176	12.00					
Administration (Administrative Services Division)	1,789,487	1,789,487	14.00					
Cooperative Extension	103,904	103,904	0.00					
Supplemental Fees Program	3,289,403	(441,907)	35.40					
<b>Department of Community Planning, Housing and Development - TOTAL</b>	<b>9,295,763</b>	<b>7,328,069</b>	<b>87.50</b>	<b>732,807</b>	<b>8.67</b>			
Director's Office	1,087,044	1,087,044	7.00					
Planning Program	2,124,149	2,124,149	21.00					
Current Planning	1,598,845	53,845	15.00					
Community Code Enforcement	1,270,959	1,266,959	15.00					
Neighborhood Conservation	330,007	330,007	7.50					
Neighborhood and Commercial Revitalization	344,024	344,024	3.00					
Historic Preservation	459,051	459,051	4.00					
Housing Division Administration	724,063	470,735	2.50					
Housing Development	838,979	673,613	7.00					
Housing Planning	127,407	127,407	1.00					
Housing Services	391,235	391,235	4.50					
<b>Office of Emergency Management - TOTAL</b>	<b>8,181,752</b>	<b>6,562,857</b>	<b>72.50</b>	<b>656,286</b>	<b>7.77</b>			
Emergency Management	1,825,944	1,228,745	16.00					
Emergency Communications	6,355,808	5,334,112	56.50					
<b>Arlington Economic Development - TOTAL</b>	<b>3,151,449</b>	<b>2,968,651</b>	<b>18.00</b>	<b>296,865</b>	<b>3.51</b>			
Regional Business Partner Coordination	375,000	325,000	0.00					
Administration	869,974	839,974	5.00					
Business Investment	1,397,995	1,295,197	8.00					
Real Estate Development	508,480	508,480	5.00					
<b>Office of the County Board</b>	<b>1,065,787</b>	<b>1,065,787</b>	<b>7.75</b>	<b>53,289</b>	<b>0.63</b>			
<b>County Manager's Office - TOTAL</b>	<b>4,696,404</b>	<b>4,489,789</b>	<b>37.85</b>	<b>224,489</b>	<b>2.66</b>			
Main Office	1,866,363	1,866,363	13.00					
Communications and Public Affairs	983,718	983,718	7.00					
Arlington Virginia Network (AVN)	581,399	581,399	5.35					
Office of Human Rights	883,404	842,654	8.50					
Community Corrections Unit	381,520	215,655	4.00					
<b>Department of Management and Finance - TOTAL</b>	<b>5,311,828</b>	<b>5,168,782</b>	<b>50.00</b>	<b>258,439</b>	<b>3.06</b>			
Management, Leadership and Administration	228,160	88,423	1.00					
Management and Budget	1,214,130	1,214,130	10.00					
Accounting	942,028	942,028	9.00					
Purchasing	715,119	715,119	7.00					
Real Estate Assessments	2,212,391	2,209,082	23.00					

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<b>Department of Technology Services - TOTAL</b>	<b>14,002,464</b>	<b>13,686,782</b>	<b>70.00</b>	<b>684,339</b>	<b>8.10</b>			
Office of the Chief Information Officer	508,909	293,227	3.00					
Administration	591,684	591,684	2.00					
Technology, Investment, Planning and Solutions	2,037,469	2,037,469	14.00					
Application Services	3,999,030	3,999,030	19.00					
Infrastructure and Network Services	6,865,372	6,765,372	32.00					
<b>Human Resources Department - TOTAL</b>	<b>7,248,751</b>	<b>7,138,413</b>	<b>53.50</b>	<b>356,921</b>	<b>4.23</b>			
Office of the Director	1,075,717	1,075,717	5.00					
Risk Management	540,020	429,682	5.00					
Healthsmart Program	232,723	232,723	2.00					
Employee Management Relations	230,192	230,192	2.00					
Employee Benefits and County-Wide Programs	1,324,972	1,324,972	0.00					
Recruitment and Staffing	938,498	938,498	9.25					
Compensation	1,115,362	1,115,362	10.75					
Employee Services	1,124,320	1,124,320	13.50					
Training and Organizational Development	666,947	666,947	6.00					
<b>Office of the County Attorney</b>	<b>2,411,718</b>	<b>2,341,718</b>	<b>14.00</b>	<b>117,086</b>	<b>1.39</b>			
<b>Circuit Court - TOTAL</b>	<b>3,186,329</b>	<b>1,535,856</b>	<b>33.80</b>	<b>76,793</b>	<b>0.91</b>			
Clerk's Office	2,766,713	1,511,093	28.50					
Judiciary	419,616	24,763	5.30					
<b>General District Court - TOTAL</b>	<b>348,213</b>	<b>337,123</b>	<b>1.50</b>	<b>16,856</b>	<b>0.20</b>			
Clerk's Office	65,192	65,192	0.30					
Judiciary	186,898	176,845	1.20					
Magistrate's Office	96,123	95,086	0.00					
<b>Juvenile and Domestic Relations District Court - TOTAL</b>	<b>5,356,229</b>	<b>4,281,081</b>	<b>56.30</b>	<b>214,054</b>	<b>2.53</b>			
Judiciary	94,582	91,405	1.00					
Probation/Intake	3,541,295	2,894,381	43.00					
Community-Based Programs	1,138,660	713,603	12.30					
Multi-Jurisdictional Programs	581,692	581,692	0.00					
<b>Office of the Commonwealth's Attorney</b>	<b>3,820,272</b>	<b>2,380,830</b>	<b>35.50</b>	<b>119,042</b>	<b>1.41</b>			
<b>Sheriff's Office Summary - TOTAL</b>	<b>34,390,399</b>	<b>23,049,491</b>	<b>266.40</b>	<b>2,304,949</b>	<b>21.41</b>			
Administrative Services	3,175,159	1,114,220	22.40					
Judicial Services	4,724,472	4,724,472	40.00					
Corrections	25,929,674	17,088,273	198.00					
Alcohol Safety Action Program	561,094	122,526	6.00					
<b>Commissioner of Revenue - TOTAL</b>	<b>5,024,428</b>	<b>4,511,916</b>	<b>54.00</b>	<b>225,596</b>	<b>2.67</b>			
Administration	1,116,540	1,002,648	12.00					
Business Tax	1,767,854	1,587,526	19.00					
Personal Property	1,581,764	1,420,418	17.00					
Compliance	558,270	501,324	6.00					
<b>Treasurer - TOTAL</b>	<b>5,999,486</b>	<b>5,066,074</b>	<b>61.75</b>	<b>253,304</b>	<b>3.00</b>			
Administration and Special Projects	777,261	656,334	8.00					
Accounting	1,068,734	902,458	11.00					
Operations	1,943,153	1,640,833	20.00					
Compliance	2,210,338	1,866,449	22.75					
<b>Office of the Electoral Board and Voter Registration</b>	<b>763,796</b>	<b>682,189</b>	<b>8.40</b>	<b>34,109</b>	<b>0.40</b>			