

FY 2011 Proposed Budget -- Work Session Agenda
Thursday, February 25, 2010
3:30 PM – 5:30 PM

County Attorney's Office

Reduction list: none

Tier 2 list: none

Narratives: book pgs. 153 - 154; web pgs. 232 - 237

Department of Technology Services

Reduction list: book p. 36; web p. 48

Tier 2 list: none

Narratives: book pgs. 141 - 146; web pgs. 188 - 207

Human Resources Department

Reduction list: book p. 22; web p. 34

Tier 2 list: none

Narratives: book pgs. 147 - 151; web pgs. 208 - 231

Department of Management and Finance

Reduction list: book p. 29; web p. 41

Tier 2 list: none

Narratives: book pgs. 137 - 140; web pgs. 173 - 187

County Board Office

Reduction list: book p. 18; web p. 30

Tier 2 list: none

Narratives: book pgs. 129 - 131; web pgs. 149 - 155

County Manager's Office

Reduction list: book p. 18; web p. 30

Tier 2 list: none

Narratives: book pgs. 133 - 136; web pgs. 156 - 172

Revenue Overview

Tier 2 list: book p. 43; web p. 54

Book pgs. 73 - 127; web pgs. 94 - 148

FY 2011 Proposed Budget -- Work Session Agenda
Tuesday, March 2, 2010
3:00 PM – 5:30 PM

Electoral Board

Reduction list: book p. 19; web p. 31
Tier 2 list: none
Narratives: book pgs. 191 - 193; web pgs. 336 - 343

Circuit Court

Reduction list: book p. 16; web p. 28
Tier 2 list: none
Narratives: book pgs. 155 - 158; web pgs. 238 - 247

General District Court

Reduction list: book p. 22; web p. 34
Tier 2 list: none
Narratives: book pgs. 159 - 162; web pgs. 248 - 255

Juvenile & Domestic Relations District Court

Reduction list: book p. 28; web p. 40
Tier 2 list: book p. 47; web p. 58
Narratives: book pgs. 163 - 166; web pgs. 256 - 269

Office of the Magistrate

Reduction list: book p. 29; web p. 41
Tier 2 list: none
Narratives: book pgs. 167 - 169; web pgs. 270 - 276

Commonwealth's Attorney

Reduction list: book pgs. 16 - 17; web pgs. 28 - 29
Tier 2 list: none
Narratives: book pgs. 171 - 174; web pgs. 277 - 285

Commissioner of Revenue

Reduction list: book p. 16; web p. 28
Tier 2 list: none
Narratives: book pgs. 181 - 185 ; web pgs. 305 - 319

Treasurer

Reduction list: book p. 37; web p. 49
Tier 2 list: none
Narratives: book pgs. 187 - 190; web pgs. 320 - 335

FY 2011 Proposed Budget -- Work Session Agenda
Thursday, March 4, 2010
2:00 PM – 5:00 PM

Arlington Economic Development (AED):

General Fund

Reduction list: book pgs. 18 - 19; web pgs. 30 - 31

Tier 2 list: book p. 44; web p. 55

Narratives: book pgs. 255 - 259; web pgs. 702 - 715

Travel and Tourism Promotion Fund

Narratives: book pgs. 309 - 311; web pgs. 787 - 791

Rosslyn Business Improvement District

Narratives: book pgs. 313 - 314; web pgs. 792 - 795

Crystal City Business Improvement District

Narratives: book pgs. 315 - 317; web pgs. 796 - 800

Department of Community Planning, Housing and Development (DCPHD):

General Fund

Reduction list: book p. 17; web p. 29

Tier 2 list: book p. 44; web p. 55

Narratives: book pgs. 261 - 266; web pgs. 716 - 747

Community Development Fund

Narratives: book pgs. 319 - 328; web pgs. 801 - 810

CPHD Development Fund

Narratives: book pgs. 351 - 352; web pgs. 850 - 861

FY 2011 Proposed Budget -- Work Session Agenda
Friday, March 12, 2010
9:00 AM – 12:00 noon

Sheriff's Office

Reduction list: book pgs. 35 - 36; web pgs. 47 - 48

Tier 2 list: none

Narratives: book pgs. 175 – 179 and 361 - 362; web pgs. 286 – 304
and 880 - 881

Office of Emergency Management

Reduction list: book p. 20; web p. 32

Tier 2 list: none

Narratives: book pgs. 195 - 198; web pgs. 344 - 354

Police Department

Reduction list: book p. 35; web p. 47

Tier 2 list: book p. 43; web p. 54

Narratives: book pgs. 199 - 204; web pgs. 355 - 383

Fire Department

Reduction list: book pgs. 21 - 22; web pgs. 33 - 34

Tier 2 list: none

Narratives: book pgs. 205 - 208; web pgs. 384 - 400

FY 2011 Proposed Budget -- Work Session Agenda
Thursday, March 18, 2010
2:00 PM – 5:00 PM

Department of Environmental Services (DES):

General Fund

Reduction list: book pgs. 20 - 21; web pgs. 32 - 33

Tier 2 list: book pgs. 43 & 45; web pgs. 54 & 56

Narratives: book pgs. 209 - 218; web pgs. 401 - 469

Automotive Equipment Fund

Reduction list: (Non-Departmental, item # 3) book p. 37; web p. 49

Narratives: book pgs. 353 - 355; web pgs. 862 - 872

Printing Fund

Narratives: book pgs. 357 - 359; web pgs. 873 - 879

Stormwater Fund

Tier 2 list: (DES, item # 3) book p. 45; web p. 56

Narratives: book pgs. 333 - 336; web pgs. 817 - 822

Utilities Fund

Narratives: book pgs. 341 - 344; web pgs. 828 - 844

Ballston Garage – both funds

Narratives: book pgs. 345 - 350; web pgs. 845 - 849

Transportation Investment Fund

Narratives: book pgs. 337 - 339; web pgs. 823 - 827

Washington Metropolitan Area Transit Authority - Metro

Reduction list: book p. 37; web p. 49

Tier 2 list: none

Narratives: book pgs. 305 - 307; web pgs. 783 - 785

County Manager's FY 2011 Proposed Budget

Overview for Public Budget Hearing

FY 2011 Proposed Budget Overview

- General Fund Budget Down 0.5% (\$5.0 million) from the FY 2010 Revised Budget
 - \$16.2 million in reductions to County programs
 - \$36 million in reductions over the last two fiscal years
- County Government Operations Down 1.7% or \$10.2 Million
- On-going Pay-as-You-Go Capital Budget Funding Maintained
- School Transfer Up \$6.3 Million to \$358.7 Million
- Real Estate Tax Rate
 - Manager's Proposed budget increase 6.7 cents
 - Advertised rate increase 9.0 cents

Advertised Tax & Fee Changes for FY 2011

- Real Estate Tax Rate – Maximum rate for adoption \$0.965
- Parking Ticket Fines - Increase most fines from \$40 to \$50
- Motor Vehicle License Fee - Increase fee from \$25 to \$33 per vehicle
- Household Solid Waste Rate (HSWR) - Increase \$14.80 per year
- Special Events Fee - Increase from \$50 to \$60 per hour.
- Environmental Services (DES)/ Community, Planning, Housing Development (CPHD)
 - Implement a new road right-of-way permit fee for mixed-use neighborhoods
 - Development Services Fee for Plan Revisions, Erosion, Sediment Control & Maintenance of Traffic Reviews.
- PRCR Fees
 - Increase fees in the senior travel programs
 - Sports League Fee – Implement a new \$8 youth athlete/per season sports league fee, and a \$20 non-resident youth fee/season/sport.
 - County Facility Rental Fee – Increase the rental fees (various) for the use of County facilities.
 - Summer Camp Fees – Increase Summer Fun camp fees
 - After School Program Fee – Implement a new after school program fee of \$35 per child/week.

Budget Reductions

- Total Reductions (\$16.2 million)
 - Nearly all County departments, including Courts and Constitutionals, impacted.
 - These reductions are in addition to \$19.5 million in reductions taken in FY 2010
 - Positions Eliminated - Over 87 positions total / approx. 20 filled

Compounding Impacts of Two Years of Cuts

- Over \$36 million in cuts from the FY 2009 adopted budget and 190 FTEs
- Level of Services Lower
- Reduced Level of Facility and Infrastructure Maintenance and Upkeep
- Internal Service Cuts Impact Service Delivery for Employees and Public
- Workforce Sustainability
 - Fewer people handling more responsibility to deliver service
 - Added stress on workforce
 - No compensation changes

FY 2011 Budget Planning for Uncertainties

- Budget Stabilization Fund: Proposed budget includes a \$6.4 million contingent for several uncertainties
 - State revenue loss (estimate between \$1 and \$3 million)
 - Metro
 - Real estate assessments in CY 2011
 - Other revenue pressures

State Budget Impact on Arlington*

Additions/reductions to base FY 2011 budget

COUNTY

Compensation Board	\$+0.2 million
State Prisoner Per Diems	-0.6 million
Law Enforcement Aid (HB 599)	-0.2 million
Other (Libraries, VDOT, etc.)	-0.4 million
Subtotal:	\$-1.0 million

Possible Comprehensive Services Act Cuts	\$-1.0 million
DHS cuts contingent on Federal Medicare Assistance Program legislation (FMAP)	-1.1 million
Total “Worst-Case” Impact of Additional State Cuts	\$-3.1 million

SCHOOLS

- State revenue reductions of \$1.2 million
- Final State budget reduced VRS contributions to levels lower than amount included in Superintendent’s Proposed Budget.
- Overall State funding impact is net positive for FY 2011 but VRS contribution rates will increase quickly in out years.

*Most estimates are based on staff’s projections. More refined estimates from relevant State agencies are still forthcoming.

Public Safety Reductions

All public safety reductions affecting uniform staff are being done through normal attrition (vacancies/retirement/voluntary separation)

- **POLICE**
 - Reduce Community Policing by 50% (11 FTEs)
 - Reduce other staff by 4 FTEs in human resources, Office of Emergency Management liaison, Public Information Office, administrative support
- **SHERIFF**
 - Eliminate 3 Deputy Sheriffs and 3 non-uniform support personnel in case management services and administrative support
- **FIRE**
 - Eliminate a Heavy Rescue Unit (12 FTEs) and an OEM liaison
- **Office of Emergency Management**
 - Eliminate Deputy Director, the loss of Fire and Police liaison listed above, and a UASI grant position

Human Services Reductions

- Expenditure reductions of \$3.0 million and a net reduction of 17.60 FTEs
- Since FY 2009 over 35 FTEs and \$5.5 million in cuts have affected DHS

Libraries Reductions

- Reduce Central Library by one hour each day of the week and four hours on Sunday
- Reduce every branch library by 1 full service day per week except for Glencarlyn and Cherrydale
- The system will be open 372 hours per week for a reduction of 73 hours over the FY 2010 level
- Reduce temporary FTE funding
- Reduce materials budget

Parks & Recreation Reductions

- Expenditure reductions of over \$1.8 million and 13 FTEs
- Since FY 2009, reductions of over \$4 million and 28 FTEs
- Reduce park maintenance and mowing services
- Reduce hours of operation of various facilities to achieve utility savings. Examples include:
 - Exterior court lighting
 - Spray parks
- Reduce landscaping and tree planting and maintenance
- Consolidate and relocate programs to achieve efficiencies

Department of Environmental Services Reductions

- Expenditure reductions of over \$1.5 million
- Since FY 2009, reductions of \$3.8 million and 18 FTEs
- Reduce facility maintenance and cleaning services
- Reduce staffing commensurate with development activity
- Achieve on-going energy savings through one-time investments
- Adjust transit operations to improve cost efficiency

County Board Action Items

- February 20th – Authorized the advertisement of taxes and fees
- County Board Worksessions began February 25th
- Public Hearing on taxes and fees – March 25th
- Budget Adoption – April 24th

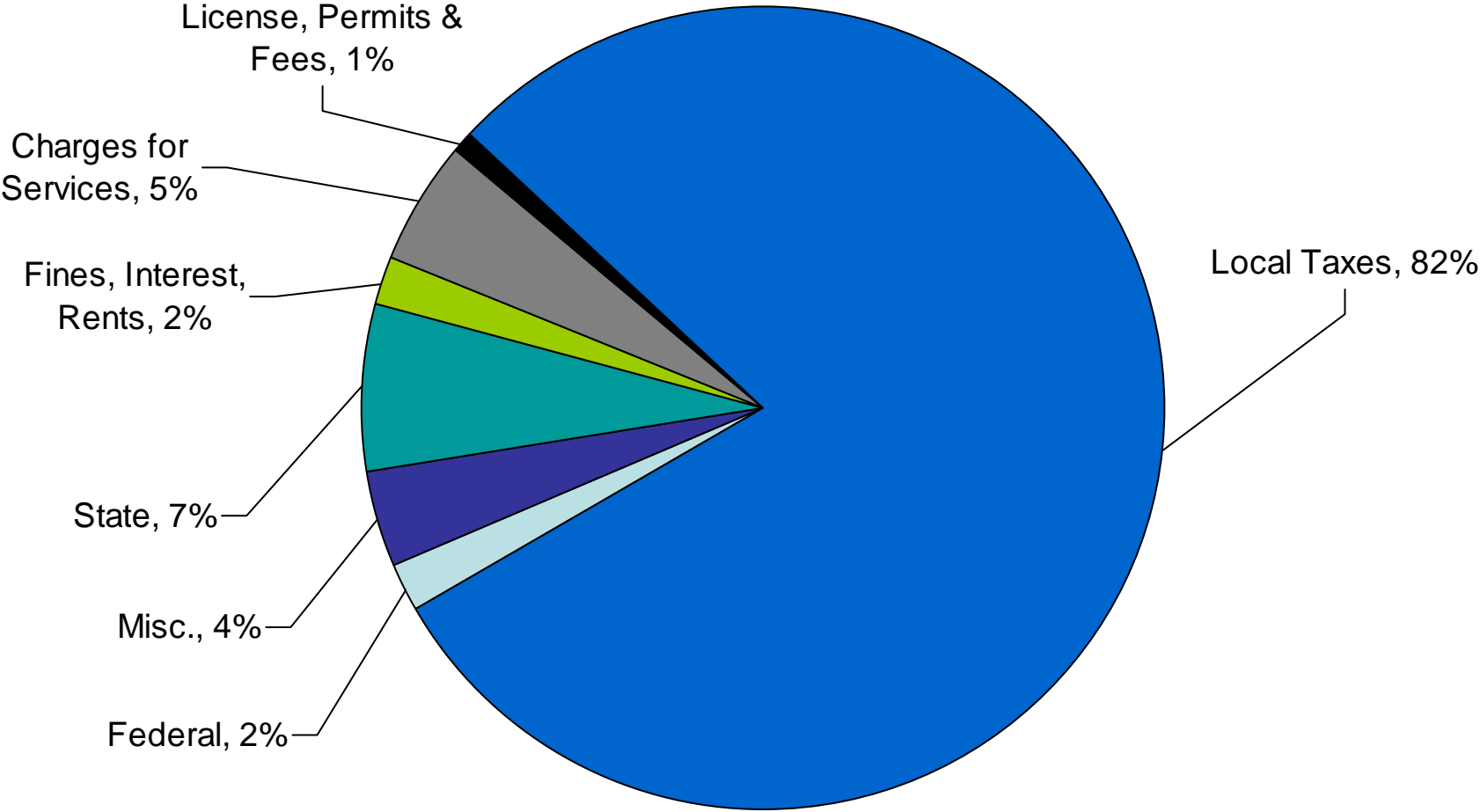
Budget & tax hearings at 7:00 PM in the County Board Room,
2100 Clarendon Boulevard, 3rd Floor

www.Arlingtonva.us

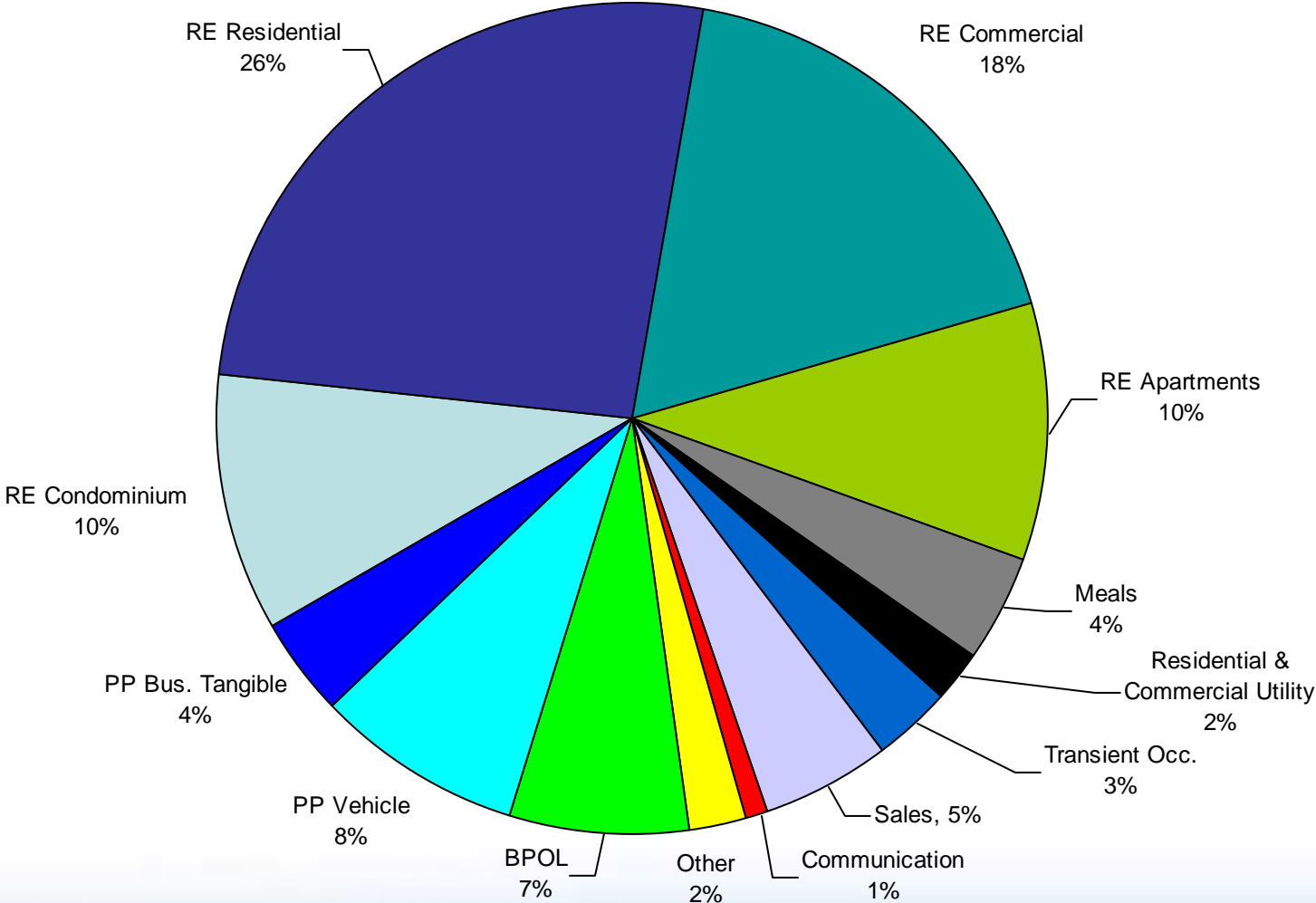
County Manager's FY 2011 Proposed Budget

Overview for Public Hearing on Tax and Fee Rates

General Fund Revenue By Source



Local Taxes by Source (General Fund)



Advertised Tax & Fee Changes for FY 2011

- Real Estate Tax Rate – Maximum rate for adoption \$0.965
- Parking Ticket Fines - Increase most fines from \$40 to \$50
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- PRCR Fees
 - Increase fees in the senior travel programs
 - Sports League Fee – Implement a new \$8 youth athlete/per season sports league fee, and a \$20 non-resident youth fee/season/sport.
 - County Facility Rental Fee – Increase the rental fees (various) for the use of County facilities.
 - Summer Camp Fees – Increase Summer Fun camp fees
 - After School Program Fee – Implement a new after school program fee of \$35 per child/week.

Tax & Fee Burden on Average Household (Advertised – Maximum Amount)

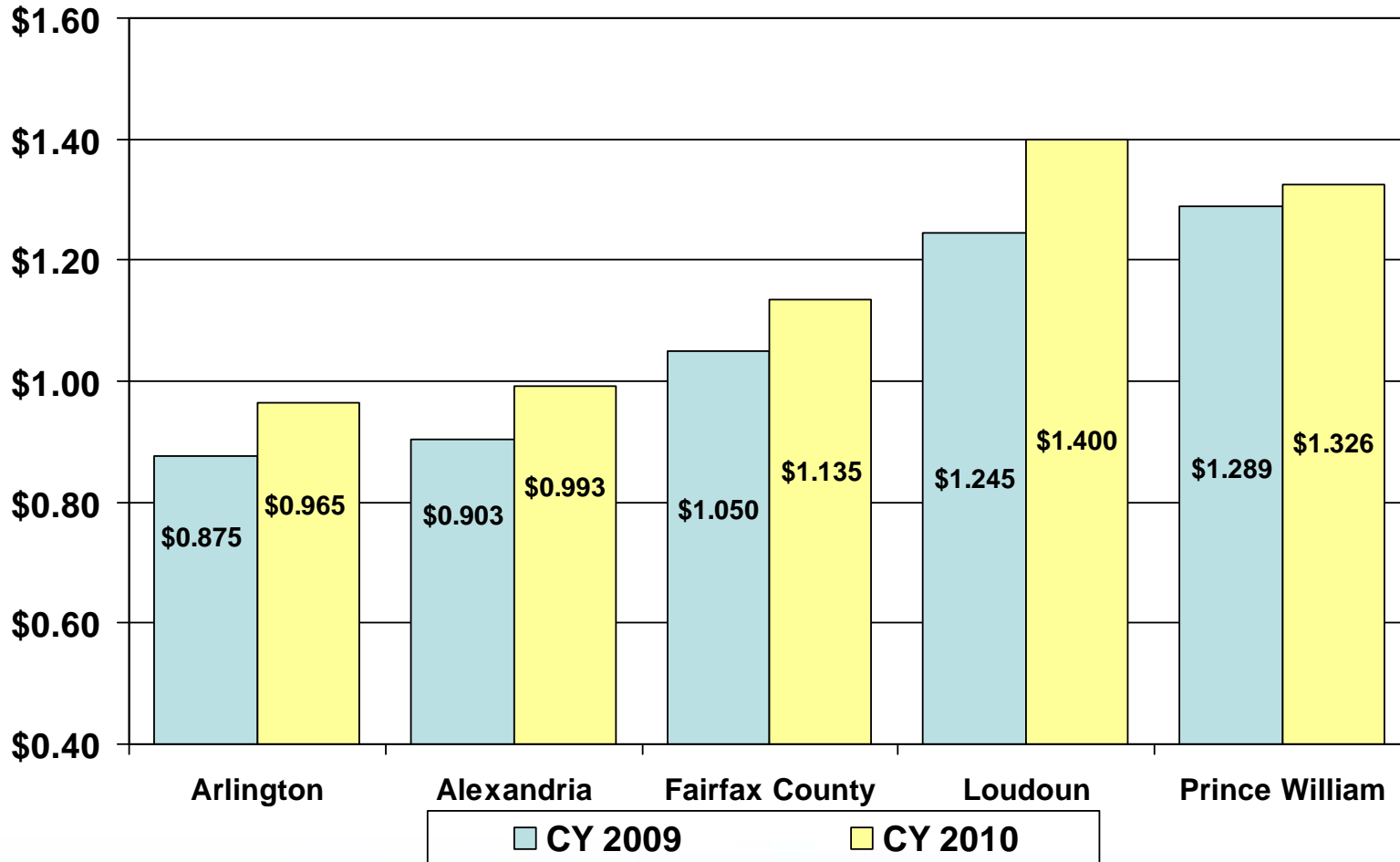
	CY 2007	CY 2008	CY 2009	CY 2010 Proposed	% Change '09 to '10	\$ Change '09 to '10
Base Real Estate Tax (includes stormwater tax)	\$4,397	\$4,501	\$4,551	\$4,403	-3%	(\$148)
Proposed 6.7 Cent Real Estate Rate Increase				\$337	-	\$337
Additional 2.3 Cent Advertised Rate Increase				\$116	-	\$116
Subtotal (Real Estate)	\$4,397	\$4,501	\$4,551	\$4,856	7%	\$305
Personal Property*	311	338	268	273	2%	\$5
Annual Decal Fee (with advertised increase)	48	48	50	66	32%	\$16
Refuse Fee (with advertised increase)**	296	307	326	344	6%	\$19
Water / Sewer Service**	644	738	784	822	5%	\$38
Residential Utility Tax**	72	72	72	72	-	-
Total	\$5,767	\$6,004	\$6,051	\$6,433	6%	\$382

* These figures reflect the PPTRA subsidy for personal property tax relief. For CY 2010, it is projected that 37% of vehicle value between \$3,000 and \$20,000 will be exempt from taxation. Assumes 2 vehicles per household.

** Reflects the next fiscal year. Water/sewer rate reflects 70 thousand gallons of water consumption. Residential utility tax assumptions are based on the ceiling tax rates.

Regional Real Estate Tax Rates

CY 2009 Adopted v. CY 2010 Advertised



*Fairfax's rates include a \$.01 stormwater tax for FY10 and a \$.015 rate for FY11. Arlington's rate includes a \$.01 stormwater tax in CY09 and an advertised \$.013 stormwater rate in CY10. Prince William's includes add-ons for fire and rescue and gypsy moth suppression in both years.

**FY 2011 Proposed Budget -- Work Session Agenda
Tuesday, March 30, 2010
6:30 PM – 9:30 PM**

Housing

Reduction list: (Non-Dept. items 5 & 6) book p. 37; web p. 49
Safety Net Funding List: book pgs. 39 – 41; web pgs. 51 - 53
Multi-Departmental Program Table: book p. 68; web p. 89
Narratives: book pgs. 268 – 270 (Homeowner Grant Program and AHIF in Non-Departmental); web pgs 749 – 751
(Homeowner Grant & AHIF), 493 – 496 (DHS housing programs)

- Affordable Housing Investment Fund (AHIF)
- Homeowner Grant reduction
- Safety Net Increases – Housing Grants, Permanent Supportive Housing, Transitional Housing
- Real Estate Tax Relief

Department of Human Services (DHS):

General Fund

Reduction list: book pgs. 23 - 27; web pgs. 35 - 39
Tier 2 list: book pgs. 45 - 46; web pgs. 56 - 57
Safety Net Funding: book pgs. 39 – 41; web pgs. 51 - 53
Narratives: book pgs. 219 - 233; web pgs. 470 - 617

Section 8 Fund

Narratives: book pgs. 329 - 331; web pgs. 811 - 816

Regionals

Reduction list: book p. 37; web p. 49
Tier 2 list: book p. 50; web p. 61
Narratives: book pgs. 295 - 303; web pgs. 774 - 782

FY 2011 Proposed Budget -- Work Session Agenda
Thursday, April 1, 2010
1:00 PM – 4:00 PM

Pay-As-You-Go Capital and Master Lease

Reduction List: book p. 38; web p. 50

Narratives: book pgs. 363 - 384; web pgs. 883 - 903

Debt Service

Narratives: book pgs. 273 - 293; web pgs. 753 – 773

Follow-up from March 16th Capital Improvement Program (CIP)
Work Session

FY 2011 Proposed Budget -- Work Session Agenda
Tuesday, April 6, 2010
9:00 AM – 11:00 AM

Compensation

Reduction list: book p. 38; web p. 50

Tier 2 list: book p. 43; web p. 54

Narrative – Compensation History: book pgs. 69 - 72; web pgs.
90 - 93

Non-Departmental

Reduction list: book pgs. 37 - 38; web pgs. 49 - 50

Narratives: book pgs. 267 - 271; web pgs. 748 - 752

**FY 2011 Proposed Budget -- Work Session Agenda
Wednesday, April 14, 2010 *
6:30 PM – 9:30 PM**

Libraries

Reduction list: book pgs. 28 - 29; web pgs. 40 - 41

Tier 2 list: book p. 47; web p. 58

Narratives: book pgs. 235 - 240; web pgs. 618 - 635

Department of Parks, Recreation and Cultural Resources

Reduction list: book pgs. 29 - 34; web pgs. 41 - 46

Tier 2 list: book pgs. 43 & 47 - 50; web pgs. 54 & 58 - 61

Narratives: book pgs. 241 - 253; web pgs. 636 - 701

Regionals

Reduction list: book p. 37; web p. 49

Tier 2 list: book p. 50; web p. 61

Narratives: book pgs. 295 - 303; web pgs. 774 - 782

* Rescheduled from Saturday, April 10th