

Reduction Summary by Department

FY 2010 Proposed Budget

FY 2010 Adopted Budget

Department	Administration, Management & Overhead			Services			TOTAL		
	Net Tax Support Reduction	Net Permanent FTEs	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs	Net Permanent FTEs	Net Tax Support Reduction	Net Permanent FTEs	Net Permanent FTEs
GENERAL FUND:									
County Board	65,660	0.25					65,660	0.25	
County Manager	577,454	4.00					577,454	4.00	
Dept. of Management & Finance	706,422	7.00					706,422	7.00	
Human Resources Dept.	357,642						357,642	0.00	
Dept. of Technology Services	1,264,172	(1.00)					1,264,172	(1.00)	
Dept of Parks, Rec. & Cultural Res.	624,287	6.50	1,688,535	8.50	2,312,822	15.00			
Libraries	436,949	3.50	524,540	2.75	961,489	6.25			
Environmental Services	940,619	5.00	1,464,321	11.00	2,404,940	16.00			
Dept. of Comm. Planning, Hsg. & Dev.	148,407		400,788	3.10	549,195	3.10			
Economic Development	282,560	3.00			282,560	3.00			
Human Services	895,377	7.60	1,857,723	10.05	2,753,100	17.65			
Fire	2,536,304	6.00	178,428	2.00	2,714,732	8.00			
Police	637,887		551,041	7.00	1,188,928	7.00			
Sheriff	864,743	6.00	413,179	5.00	1,277,922	11.00			
Juvenile & Domestic Rel. Court	54,348	0.50	176,845		231,193	0.50			
Circuit Court	120,549	2.00			120,549	2.00			
Commonwealth's Attorney	74,771	1.50	72,850	1.00	147,621	2.50			
Treasurer	208,823	1.00			208,823	1.00			
Commissioner of Revenue	188,862	2.00			188,862	2.00			
General District Court	10,389				10,389	0.00			
Electoral Board	52,795				52,795	0.00			
Office of Emergency Management					0	0.00			
County Attorney					0	0.00			
Employee Pay & Benefits	3,102,599				3,102,599	0.00			
Non-Departmental - Debt			1,820,000		1,820,000	0.00			
TOTAL General Fund	14,151,619	54.85	9,148,250	50.40	23,299,869	105.25			
OTHER FUNDS:									
Sheriff - Jail Industries	91,978	1.00			91,978	1.00			
Employee Pay & Benefits - Other funds	262,107				262,107				
All Funds TOTAL	14,505,704	55.85	9,148,250	50.40	23,653,954	106.25			

Administration, Management & Overhead	Services	TOTAL
Net Tax Support Reduction	Net Tax Support Reduction	Net Tax Support Reduction
Net Permanent FTEs	Net Permanent FTEs	Net Permanent FTEs
65,660		65,660
577,454		577,454
706,422		706,422
357,642		357,642
1,264,172		1,264,172
624,287	1,547,013	2,171,300
436,949	217,911	654,860
940,619	1,340,881	2,281,500
148,407	400,788	549,195
282,560		282,560
895,377	1,617,667	2,513,044
2,164,304	178,428	2,342,732
637,887	77,108	714,995
749,743	269,179	1,018,922
54,348	131,581	185,929
120,549		120,549
74,771	72,850	147,621
208,823		208,823
188,862		188,862
10,389		10,389
52,795		52,795
		0
		0
1,302,599		1,302,599
	1,820,000	1,820,000
11,864,619	52.85	19,538,025
91,978	1.00	91,978
126,624		126,624
12,083,221	53.85	19,756,627

Administration, Management & Overhead	Services	TOTAL
Net Tax Support Reduction	Net Tax Support Reduction	Net Tax Support Reduction
Net Permanent FTEs	Net Permanent FTEs	Net Permanent FTEs
65,660		65,660
577,454		577,454
706,422		706,422
357,642		357,642
1,264,172		1,264,172
624,287	1,688,535	2,312,822
436,949	524,540	961,489
940,619	1,464,321	2,404,940
148,407	400,788	549,195
282,560		282,560
895,377	1,857,723	2,753,100
2,536,304	178,428	2,714,732
637,887	551,041	1,188,928
864,743	413,179	1,277,922
54,348	176,845	231,193
120,549		120,549
74,771	72,850	147,621
208,823		208,823
188,862		188,862
10,389		10,389
52,795		52,795
		0
		0
3,102,599		3,102,599
	1,820,000	1,820,000
14,151,619	54.85	23,299,869
91,978	1.00	91,978
262,107		262,107
14,505,704	55.85	23,653,954

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

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

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

Reduction Type	Department	Reduction	Proposed		Adopted	
			Budget Net Tax Support Savings (Reduction Amount)	FTEs	Budget Net Tax Support Savings (Reduction Amount)	FTEs
ITEMS SHADED IN YELLOW WERE RESTORED PARTIALLY OR FULLY IN THE ADOPTED BUDGET						
NOTE: Reductions are in the General Fund unless otherwise noted						
Service	Dept. of Community Planning, Hsg. & Dev.	Planning Division staffing	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	Dept. of Community Planning, Hsg. & Dev.	TOTAL	400,788	3.10	400,788	3.10
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)				
Service	Human Services	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	Human Services	TOTAL	1,857,723	10.05	1,617,667	10.05
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	Fire	TOTAL	178,428	2.00	178,428	2.00
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
Service	Police	Identification Technician	77,108	1.00	77,108	1.00
Service	Police	TOTAL	551,041	7.00	77,108	1.00
Service	Sheriff	Deputy Sheriffs	413,179	5.00	269,179	3.00
Service	Sheriff	TOTAL	413,179	5.00	269,179	3.00

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

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

Reduction Type	Department	Reduction	Proposed		Adopted	
			Budget Net Permanent	FTEs	Budget Net Permanent	FTEs
			Proposed Budget Net Tax Support Savings (Reduction Amount)	Proposed Budget Net Permanent FTEs	Adopted Budget Net Tax Support Savings (Reduction Amount)	Adopted Budget Net Permanent FTEs
ITEMS SHADED IN YELLOW WERE RESTORED PARTIALLY OR FULLY IN THE ADOPTED BUDGET						
NOTE: Reductions are in the General Fund unless otherwise noted						
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	Juvenile & Domestic Relations Court	TOTAL	176,845		131,581	
Service	Commonwealth's Attorney	Victim Specialist	72,850	1.00	72,850	1.00
Service	Commonwealth's Attorney	TOTAL	72,850	1.00	72,850	1.00
Service	Non-Departmental - Debt Service	Arlington Mill Community Center	1,820,000		1,820,000	
Service	Non-Departmental - Debt Service	TOTAL	1,820,000		1,820,000	
Service Reductions General Fund Total			9,148,250	50.40	7,673,406	42.40
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	General Fund Employee Pay & Benefits	TOTAL	3,102,599		1,302,599	
NOTE: Partial restoration of step increases is from approval of a one-time, \$500 lump-sum payment for employees						
Admin	Other Fund Employee Pay & Benefits	Eliminate step increases	262,107		126,624	
Admin	Other Fund Employee Pay & Benefits	TOTAL	262,107		126,624	
Admin	County Board	Staffing	56,360	0.25	56,360	0.25
Admin	County Board	Non-personnel	9,300		9,300	
Admin	County Board	TOTAL	65,660	0.25	65,660	0.25
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	County Manager	TOTAL	577,454	4.00	577,454	4.00
Admin	Department of Management & Finance	Management	125,406	1.00	125,406	1.00
Admin	Department of Management & Finance	Administrative staffing	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	Department of Management & Finance	TOTAL	706,422	7.00	706,422	7.00

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

Reduction Type	Department	Reduction	Proposed		Adopted	
			Budget Net	FTEs	Budget Net	FTEs
			Tax Support Savings (Reduction Amount)		Tax Support Savings (Reduction Amount)	
ITEMS SHADED IN YELLOW WERE RESTORED PARTIALLY OR FULLY IN THE ADOPTED BUDGET						
NOTE: Reductions are in the General Fund unless otherwise noted						
Admin	Human Resources	Management	283,132	2.00	283,132	2.00
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	Human Resources	TOTAL	357,642	0.00	357,642	0.00
Admin	Dept. of Technology Services	Management	182,788	1.00	182,788	1.00
Admin	Dept. of Technology Services	Administration & technology positions	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	Dept. of Technology Services	TOTAL	1,264,172	(1.00)	1,264,172	(1.00)
Admin	Dept. of Parks, Recreation & Cultural Res.	Management	285,554	4.00	285,554	4.00
Admin	Dept. of Parks, Recreation & Cultural Res.	Administrative staffing	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	Dept. of Parks, Recreation & Cultural Res.	TOTAL	624,287	6.50	624,287	6.50
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	Libraries	TOTAL	436,949	3.50	436,949	3.50
Admin	Environmental Services	Management	65,263		65,263	
Admin	Environmental Services	Administrative staffing	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	Environmental Services	TOTAL	940,619	5.00	940,619	5.00

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

Reduction Type	Department	Reduction	Proposed		Adopted	
			Budget Net Tax Support Savings (Reduction Amount)	FTEs	Budget Net Tax Support Savings (Reduction Amount)	FTEs
ITEMS SHADED IN YELLOW WERE RESTORED PARTIALLY OR FULLY IN THE ADOPTED BUDGET NOTE: Reductions are in the General Fund unless otherwise noted						
Admin	Dept. of Community Planning, Hsg. & Dev.	Non-personnel Shirlington Employment and Education	85,407		85,407	
Admin	Dept. of Community Planning, Hsg. & Dev.	Center funding shift	48,000		48,000	
Admin	Dept. of Community Planning, Hsg. & Dev.	AHC, Inc resident services	15,000		15,000	
Admin	Dept. of Community Planning, Hsg. & Dev.	TOTAL	148,407		148,407	
Admin	Economic Development	Technology	141,459	1.00	141,459	1.00
Admin	Economic Development	Administrative staffing	61,989	1.00	61,989	1.00
Admin	Economic Development	Retail support	79,112	1.00	79,112	1.00
Admin	Economic Development	TOTAL	282,560	3.00	282,560	3.00
Admin	Human Services	Management	303,752	3.50	303,752	3.50
Admin	Human Services	Administrative staffing	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	Human Services	TOTAL	895,377	7.60	895,377	7.60
Admin	Fire	Management	527,732	3.00	527,732	3.00
Admin	Fire	Administrative staffing	205,133	3.00	205,133	3.00
Admin	Fire	Non-personnel	315,501		315,501	
Admin	Fire	Recruit class	1,487,938		1,115,938	
Admin	Fire	TOTAL	2,536,304	6.00	2,164,304	6.00
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	Police	TOTAL	637,887		637,887	
Admin	Sheriff - Jail Industries Fund	Management	91,978	1.00	91,978	1.00
Admin	Sheriff - Jail Industries Fund	TOTAL	91,978	1.00	91,978	1.00

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

Reduction Type	Department	Reduction	Proposed		Adopted	
			Budget Net	FTEs	Budget Net	FTEs
			Proposed Budget Net Tax Support Savings (Reduction Amount)	Proposed Budget Net Permanent FTEs	Adopted Budget Net Tax Support Savings (Reduction Amount)	Adopted Budget Net Permanent FTEs
ITEMS SHADED IN YELLOW WERE RESTORED PARTIALLY OR FULLY IN THE ADOPTED BUDGET						
NOTE: Reductions are in the General Fund unless otherwise noted						
Admin	Sheriff	Administrative staffing	354,942	6.00	239,942	4.00
Admin	Sheriff	Overtime	500,000		500,000	
Admin	Sheriff	Non-Personnel	9,801		9,801	
Admin	Sheriff	TOTAL	864,743	6.00	749,743	4.00
Admin	Juvenile & Domestic Relations Court	Administrative staffing	30,873	0.50	30,873	0.50
Admin	Juvenile & Domestic Relations Court	Case management system	23,475		23,475	
Admin	Juvenile & Domestic Relations Court	TOTAL	54,348	0.50	54,348	0.50
Admin	Circuit Court	Staff restructuring	120,549	2.00	120,549	2.00
Admin	Circuit Court	TOTAL	120,549	2.00	120,549	2.00
Admin	Commonwealth's Attorney	Technology support	59,816	1.00	59,816	1.00
Admin	Commonwealth's Attorney	Administrative staffing	14,955	0.50	14,955	0.50
Admin	Commonwealth's Attorney	TOTAL	74,771	1.50	74,771	1.50
Admin	Treasurer	Administrative staffing	208,823	1.00	208,823	1.00
Admin	Treasurer	TOTAL	208,823	1.00	208,823	1.00
Admin	Commissioner of Revenue	Management	119,609	1.00	119,609	1.00
Admin	Commissioner of Revenue	Administrative staffing	64,852	1.00	64,852	1.00
Admin	Commissioner of Revenue	Tax Auditor	4,401		4,401	
Admin	Commissioner of Revenue	TOTAL	188,862	2.00	188,862	2.00
Admin	General District Court	Legal costs, claims/contributions	6,870		6,870	
Admin	General District Court	Other non-personnel	3,519		3,519	
Admin	General District Court	TOTAL	10,389		10,389	
Admin	Electoral Board	June primary	52,795		52,795	
Admin	Electoral Board	TOTAL	52,795		52,795	
Administrative Reductions General Fund Total			14,151,619	54.85	11,864,619	52.85
Administrative Reductions Total with Other funds			14,505,704	55.85	12,083,221	53.85
COMBINED GENERAL FUND TOTAL REDUCTIONS			23,299,869	105.25	19,538,025	95.25
COMBINED TOTAL REDUCTIONS WITH OTHER FUNDS			23,653,954	106.25	19,756,627	96.25