

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
CIRCUIT COURT			
1.	<p>Staffing: Encumber a Chief Deputy clerk position with a lower level position.</p> <p>IMPACT: Courtroom clerk responsibilities will need to be covered by other staff in the office.</p>	34,183	
2.	<p>Operating Supplies: Reduce operating supply funding by 18%.</p> <p>IMPACT: Replacement of worn and/or obsolete equipment will be delayed. Some discretionary courtesy services provided to attorneys and the public will be reduced or eliminated.</p>	5,793	
3.	<p>Travel & Postage: Reduce the travel budget by 54% and postage by 67%.</p> <p>IMPACT: Reductions in travel will limit the judges' opportunities to attend conferences and continuing legal education. Postage reductions may reduce non-essential communications between the court and litigants, particularly pro se litigants (those representing themselves) and incarcerated individuals. However, the postage budget has been underspent in recent years</p>	7,000	
4.	<p>Miscellaneous Court Costs: Reduce the budget for miscellaneous court costs (jury funds) by 55%.</p> <p>IMPACT: Reduction of jury days by 12 (about five court weeks) that would normally be available for jury trials resulting in longer delays in setting cases for trials than currently exists. Trials may have to be stacked on certain days to ensure that statutory deadlines are met.</p>	24,000	
	CIRCUIT COURT SUBTOTAL	\$70,976	
COMMISSIONER OF REVENUE			
1.	<p>Staffing: Eliminate a Tax Assessor in the Personal Property Division.</p> <p>IMPACT: Workload will need to be redistributed to other staff, which may reduce the effectiveness of assessment efforts.</p>	71,174	1.00
2.	<p>Miscellaneous Expenditures: Reduce a variety of non-personnel categories and decrease personnel for anticipated staff turnover and the expenditure savings for the period positions are vacant.</p> <p>IMPACT: These cuts may reduce communications with the public regarding services offered by the Commissioner of Revenue's Office and delay staff's professional development. There may be possible delays in completing regular office activities and less responsive customer service.</p>	10,000	
	COMMISSIONER OF REVENUE SUBTOTAL	\$81,174	1.00
COMMONWEALTH'S ATTORNEY			
1.	<p>Staffing: Eliminate an Assistant Commonwealth's Attorney and a temporary Services Assistant.</p> <p>IMPACT: This will reduce general prosecutorial services and increase workloads for remaining staff.</p>	83,625	1.00

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Commonwealth's Attorney, continued			
2.	<p>Non-personnel Expenditures: Reduce a number of non-personnel expenditure budgets in travel, operating supplies, memberships, training, telephones, unclassified services, postage, and operating equipment.</p> <p>IMPACT: Reduced opportunities for the prosecutors to obtain continuing legal education credits as mandated by the Virginia State Bar, and delays in scheduled technology upgrades.</p>	16,336	
3.	<p>Consultants: Reduce consultant funding 55%.</p> <p>IMPACT: Decreases the ability to troubleshoot and resolve computer network issues.</p>	19,081	
COMMONWEALTH'S ATTORNEY SUBTOTAL		\$119,042	1.00
DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT (CPHD)			
1.	<p>Site Plan Staffing: Eliminate one of six site plan planners.</p> <p>IMPACT: This should not have an impact with current private development activity levels. Should activity levels increase, delays in review times could result.</p>	106,347	1.00
2.	<p>Transfer to Development Fund: Transfer two of ten Community Code Inspector positions to the Zoning Office in the CPHD Development Fund.</p> <p>IMPACT: None. These positions have been, and will continue to do, zoning field work, which is more appropriately budgeted in the Development Fund.</p>	134,398	2.00
3.	<p>Neighborhood Conservation Staffing: Eliminate one of three General Fund planner positions working on Neighborhood Conservation projects.</p> <p>IMPACT: Responsibilities will be reassigned to remaining staff, resulting in some delays in response and review times, and assistance to neighborhoods.</p>	43,390	1.00
4.	<p>Neighborhood College and Walking Town Meetings: Eliminate the planner position supporting the Neighborhood College program and the County Board's Walking Town Meetings, and the non-personnel funds for Neighborhood College (\$20,000).</p> <p>IMPACT: Staff coordination support for the Walking Town Meetings will be eliminated. Approximately 20 residents per year would not have opportunity to learn more about civic engagement and their community through the Neighborhood College Program.</p>	139,293	1.00
5.	<p>Tenant Services: Reduce funding for Buyers and Renters Arlington Voice (BRAVO) from \$85,000 to \$50,000 which was the funding level in 2008.</p> <p>IMPACT: The reduction will scale back BRAVO's capacity to provide intervention, public outreach, and advice to tenants. To offset this loss, County staff can take on some of these responsibilities as required. Capacity for door-to-door tenant contact, responsibility for which is included in BRAVO contract, would be diminished.</p>	35,000	
DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT SUBTOTAL		\$458,428	5.00

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	Description	NTS Reduction	Permanent FTEs
COUNTY BOARD OFFICE			
1.	<p>Non-Personnel Expenditures: Reduce non-personnel expenditures in the areas of postage (\$500), outside printing (\$1,000), consultants (\$1,000), employment agency temps (\$1,000) and legal advertising (\$1,000).</p> <p>IMPACT: Advancements in the use of technology creating efficiencies will minimize the impact from these reductions.</p>	4,500	
COUNTY BOARD OFFICE SUBTOTAL		\$4,500	
COUNTY MANAGER'S OFFICE			
1.	<p>Consultants: Reduce funding for consultants for the Communications Office (\$2,500), AVN (Arlington Virginia Network) (\$16,000) and other consultants (\$1,500).</p> <p>IMPACT: Reduced flexibility in bringing in extra help as needed with web and print projects, and reduced programming, event coverage and closed captioning on AVN.</p>	20,000	
2.	<p>Publications: Eliminate one of six annual issues of <i>The Citizen</i> (\$22,000) and reduce the printing of other brochures, flyers and print products (\$5,180).</p> <p>IMPACT: Reduction of one issue of <i>The Citizen</i> will limit residents' access to County news and information about community resources and services.</p>	27,180	
3.	<p>Arlington Virginia Network (AVN) Van: Eliminate the use of a van for the AVN staff.</p> <p>IMPACT: This will have minimal if any impact to program coverage. The van was used as a mobile production truck for large County events, such as the Neighborhood Day Parade. These events have been discontinued. Staff will take advantage of new mobile technology to provide coverage for special events when needed.</p>	9,936	
4.	<p>Management: Eliminate the Human Rights Supervisor position in the Office of Human Rights.</p> <p>IMPACT: Supervision of the Human Rights Investigators will be provided by the Human Rights Office Director/Assistant County Manager.</p>	88,438	1.00
COUNTY MANAGER'S OFFICE SUBTOTAL		\$145,554	1.00
ECONOMIC DEVELOPMENT (AED)			
1.	<p>Ballston Science and Technology Alliance: Reduce by 10% (from \$25,000 to \$22,500) funding for the Ballston Science and Technology Alliance for Café Scientifique and misc. other science programming.</p> <p>IMPACT: Outside fund raising could replace this cut. Alternatively, the monthly Café Scientifique programs would be reduced by one (from 12 to 11).</p>	2,500	

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Economic Development (AED), continued			
2.	<p>Hispanic Business Counseling: Reduce by 10% (from \$65,000 to \$58,500) the funding provided for the conduct of counseling and workshops in Spanish. Staff recommends that the County no longer contract with GWHCC and that the service be provided within AED by hiring a contract employee.</p> <p>IMPACT: In-sourcing should enable the same number of counseling hours to be provided.</p>	6,500	
3.	<p>Greater Washington Initiative: Eliminate funding for the Greater Washington Initiative, which markets Arlington and other Washington area jurisdictions to national and international business prospects.</p> <p>IMPACT: Reduces Arlington's marketing exposure at a regional, national, and particularly international level.</p>	25,000	
4.	<p>Rosslyn Renaissance Funding: Eliminate the transfer of funding from the Rosslyn Fund Trust and Agency account to Rosslyn Renaissance. Economic development activities formerly provided by Rosslyn Renaissance are now provided by the Rosslyn BID.</p> <p>IMPACT: Reduced County support for Rosslyn Renaissance, making this organization more dependent on membership fees and fundraising.</p>	-	
5.	<p>Non-Profit Assistance: Reduce funding by 10% (from \$50,000 to \$45,000) for the Non-Profit Technical Assistance Program.</p> <p>IMPACT: Reduces the number of technical assistance hours by 16% (from 228 hours to 190 hours total for three organizations).</p>	5,000	
6.	<p>Marketing: Reduce funding of the Think Arlington campaign by \$45,000 (from \$90,000 to \$45,000) by eliminating advertising on the Metro system for one year.</p> <p>IMPACT: The County's ability to attract and retain businesses in Arlington could be negatively impacted.</p>	45,000	
ECONOMIC DEVELOPMENT SUBTOTAL		\$84,000	
ELECTORAL BOARD AND VOTER REGISTRATION			
1.	<p>Poll Staffing: Reduce the number of election officers per site by two to three workers for the November 2010 election, and by one in June 2011.</p> <p>IMPACT: Voters will probably not notice a difference; breaks for workers may need to be reduced.</p>	33,600	
2.	<p>Phones: Eliminate the issuance of cell phones to chief election officers.</p> <p>IMPACT: On election day, Chief Election Officers will be required to provide to the Electoral Board staff their personal cell phone number or that of another worker at the polling place as a back-up for election day communications.</p>	800	
ELECTORAL BOARD AND VOTER REGISTRATION SUBTOTAL		\$34,400	

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	Description	NTS Reduction	Permanent FTEs
OFFICE OF EMERGENCY MANAGEMENT (OEM)			
1.	<p>Management: Eliminate the Deputy Director position.</p> <p>IMPACT: A 50% reduction in day-to-day supervision of staff and projects.</p>	163,133	1.00
OFFICE OF EMERGENCY MANAGEMENT SUBTOTAL		\$163,133	1.00
DEPARTMENT OF ENVIRONMENTAL SERVICES (DES)			
1.	<p>Transit Efficiencies: Adjust STAR back-office operations and program management practices to improve the overall cost efficiency of the local transit program.</p> <p>IMPACT: Minimal customer impact is anticipated.</p>	115,000	
2.	<p>Transit Service Adjustments: Implement minor adjustments to route schedules and span of service on ART routes 61, 62, 51 and 53.</p> <p>IMPACT: Minimal customer impact is anticipated.</p>	54,000	
3.	<p>Staffing: Eliminate one of four planners in Development Services for half a year (when employee retires).</p> <p>IMPACT: Based on current estimate of projected workload, there should be no impact. May need to restore when development activity increases.</p>	59,701	1.00
4.	<p>Staffing in Construction Management: Eliminate one of five Construction Management Specialists in Development Services.</p> <p>IMPACT: Due to the downturn in development projects under construction, no immediate impact is anticipated. Will need to be restored when development activity increases.</p>	85,342	1.00
5.	<p>Traffic Signal and Street Light Energy Use: Reduce traffic signal and street light electricity use by 15% through the conversion of lights to more energy efficient luminaries (principally LED), and selective removal of redundant street lights.</p> <p>IMPACT: A \$1,000,000 capital investment will be required; one-time funding has been identified and budgeted for this purpose.</p>	374,610	
6.	<p>Neighborhood Conservation Staffing: Eliminate three overstrength engineer positions working on Neighborhood Conservation projects (partially funded through the General Fund). These positions were added to eliminate the project backlog, which has been accomplished; process changes have improved program efficiency.</p> <p>IMPACT: Eliminates flexibility to handle peaks or growth in street infrastructure projects in a timely fashion.</p>	92,249	
7.	<p>Charge to Schools: Institute a chargeback to the Arlington Public Schools for mapping (GIS) services, such as maintenance of school boundaries applications.</p> <p>IMPACT: The Schools will need to pay for services received.</p>	32,000	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Environmental Services (DES), continued			
8.	<p>Facility Repairs: Reduce budget for facility repair by 10%.</p> <p>IMPACT: This reduction would cap monthly facility repair expenditures, resulting in some repairs being deferred based on priority and expense. Staff would continue normal service levels for routine repairs and emergency repairs would be dealt with to prevent additional damage to the facility.</p>	174,800	
9.	<p>Cleaning Services: Reduce budget by 6% and restructure cleaning services provided to County facilities and programs, by modifying existing contracts and rebalancing the work of County custodial staff. The use of contract staff will be reduced by 18%.</p> <p>IMPACT: The frequency of some services (such as restroom cleaning in heavily used facilities and seasonal floor refinishing and carpet cleaning) will be reduced, which may result in user complaints.</p>	210,751	
10.	<p>Energy Savings: Reduce the electricity budget for centrally managed facilities.</p> <p>IMPACT: No impact as this is reduction reflects efficiency gains.</p>	80,000	
11.	<p>Consultants: Eliminate solid waste consultant funds.</p> <p>IMPACT: This one-time reduction in FY 2011 will return the County to the original timeline for the PAYT study in FY 2012 with possible implementation in June and September 2013, when the final year of the collection contracts expire. These funds are supported by the Household Solid Waste rate, this budget change reduces the rate by \$1.24 per household per year.</p>	45,000	
12.	<p>Snow Removal: Eliminate funding for snow hauling from commercial areas when snow fall is in excess of six to eight inches.</p> <p>IMPACT: Large snowstorms that require snow hauling generally occur every three to five years. The County will need to fund snow hauling on an as-needed basis from one-time or contingency funds. Alternatively, parking access may be restricted in the Rosslyn-Ballston corridor and Crystal City due to snow plowed into the curb lane.</p>	200,000	
DEPARTMENT OF ENVIRONMENTAL SERVICES SUBTOTAL		\$1,523,453	2.00
FIRE DEPARTMENT			
1.	<p>Position Conversion: Convert one of two Emergency Medical Services Battalion Chief positions to a full-time, permanent Operational Medical Director (currently a part-time, temporary position).</p> <p>IMPACT: No adverse impact.</p>	67,444	
2.	<p>Emergency Management Support: Eliminate the Fire Department Battalion Chief assigned to the Office of Emergency Management (OEM).</p> <p>IMPACT: Loss of first responder and institutional knowledge on full-time assignment in OEM.</p>	182,848	1.00

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Fire Department, continued			
3.	<p>Heavy Rescue Unit: Eliminate one of two heavy rescue units used to respond to incidents involving extrications from confined spaces, auto crashes, trench rescues, high angle rescues, wall and building collapses, and other such incidents. Position reductions will be achieved through anticipated normal attrition.</p> <p>IMPACT: When the remaining unit is in use, there will be a greater reliance on neighboring jurisdictions for assistance if there are multiple incidents requiring response.</p>	722,633	12.00
4.	<p>Supplies: Reduce funding for personal protective clothing commensurate with the reduction in filled positions.</p> <p>IMPACT: None.</p>	20,640	
	FIRE DEPARTMENT SUBTOTAL	\$993,565	13.00
GENERAL DISTRICT COURT			
1.	<p>Legal Funding: Reduce funding for legal expenses for victims/witnesses.</p> <p>IMPACT: None anticipated based on projected caseloads and expenditure levels in recent years.</p>	12,102	
	GENERAL DISTRICT COURT SUBTOTAL	\$12,102	
HUMAN RESOURCES DEPARTMENT			
1.	<p>Staffing Division: Eliminate one of 9.25 positions in the Staffing Division.</p> <p>IMPACT: Workload will be redistributed among remaining staff, which could cause a delay in review of applications and referral of candidates for positions under recruitment.</p>	108,671	1.00
2.	<p>Call Center: Eliminate one of 4.5 positions in the Call Center providing answers to employees and retirees about benefits and other issues.</p> <p>IMPACT: The time required to research questions and respond may be increased as workloads are redistributed.</p>	66,869	1.00
3.	<p>Compensation Staffing: Eliminate one of 10.75 staffing specialists in the Division.</p> <p>IMPACT: The time required to research and analyze position classification and organizational structure issues for County departments will be increased.</p>	104,863	1.00
4.	<p>Technical Support: Eliminate half of the PRISM technical support position in the Compensation Division.</p> <p>IMPACT: Information technology support duties will be redistributed among existing staff, resulting in delays in the preparation of analytical reports. Increased support from the Department of Technology Services may be needed.</p>	60,737	0.50
	HUMAN RESOURCES DEPARTMENT SUBTOTAL	\$341,140	3.50

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	Description	NTS Reduction	Permanent FTEs
DEPARTMENT OF HUMAN SERVICES (DHS)			
1.	<p>Administrative Support: Eliminate an Administrative Assistant in the Director's office providing receptionist services, death certificate processing and other administrative assistance.</p> <p>IMPACT: Workload will be reassigned to other staff.</p>	71,927	1.00
2.	<p>Accounting Support: Eliminate an Accounting Technician in the Financial Management Bureau providing account reconciliation, grant reporting and other accounting tasks.</p> <p>IMPACT: Work will be redistributed to remaining staff.</p>	63,869	1.00
3.	<p>Technology Training: Eliminate a Management Specialist/Trainer position in the Information Systems Bureau providing software application training.</p> <p>IMPACT: The workload will be redistributed among remaining staff.</p>	72,491	1.00
4.	<p>Non-profit Support: Reduce support by three percent to a wide range of non-profit community organizations providing human services support such as transportation, residential services to clients, in-home services, financial assistance, health services, and information and referral services. This reduction <u>excludes</u> those organizations (AACH, VOA, A-SPAN, Doorways, Borromeo, AFAC, AMEN, Food for Others) providing safety net services such as shelter, food, and emergency services.</p> <p>IMPACT: Although this is a minor reduction, it is anticipated that non-profit organizations impacted will need to increase private fundraising or reduce services provided to Arlington residents.</p>	314,426	
5.	<p>Employment Services: Eliminate a half-time Employment Services Specialist. This position currently serves a caseload of 90 clients.</p> <p>IMPACT: Workload will be redistributed among remaining staff and result in higher caseloads.</p>	34,007	0.50
6.	<p>WIC Services: Close the remaining Women, Infant and Children (WIC) satellite clinic (located at the Career Center), serving teen mothers and their children.</p> <p>IMPACT: The 67 teen mothers and their children currently served will need to go to the WIC clinic in the main DHS building. PRIOR TO PRINTING OF THE PROPOSED BUDGET, THE COUNTY WAS NOTIFIED OF ADDITIONAL WIC GRANT FUNDING, WHICH CAN BE USED TO RESTORE THIS CUT IN THE ADOPTED BUDGET. THE COUNTY MANAGER RECOMMENDS THAT THE SATELLITE CLINIC REMAIN OPEN AND THE POSITION NOT BE CUT.</p>	62,403	1.00
7.	<p>Immunization Reviews and Clinic Services: Eliminate the Public Health Division's review of childhood immunization schedules for 60 child care facilities and reduce clinic support services.</p> <p>IMPACT: The impact is expected to be minimal on immunization reviews as this work can be absorbed by the child care licensing staff; clinic support will be shifted to other staff.</p>	60,731	1.00

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Human Services (DHS), continued			
8.	<p>Administrative Support – Public Health Clinics: Eliminate one Administrative Technician out of ten positions providing support to the public health clinics.</p> <p>IMPACT: Elimination will result in delays in completing administrative tasks.</p>	58,385	1.00
9.	<p>Medical Case Management: Eliminate one Public Health Nurse out of 7.5 positions providing medical case management to at-risk children.</p> <p>IMPACT: The reduction will result in increased wait times for health services.</p>	85,966	1.00
10.	<p>Administrative Support – School Health: Eliminate one of two Administrative Assistants in the School Health Bureau, providing support to 80 staff in 35 schools and the central School Health office.</p> <p>IMPACT: Delays in completion of administrative tasks.</p>	46,166	1.00
11.	<p>Parent Support: Eliminate the Parent-to-Parent grant providing a support group for parents of children with developmental disabilities and monthly telephone consultations.</p> <p>IMPACT: 10 monthly telephone consultations and three monthly support groups will be eliminated. Parents may explore use of volunteers.</p>	17,000	
12.	<p>Rodent Control: Reduce rodent control by eliminating one of three positions. The program responds to 900 complaints annually, administers community rodent surveys, educates the community about ways to control rodents, and treats County property to eliminate rodents.</p> <p>IMPACT: Neighborhood surveys will be eliminated, and community education will be decreased, with primary focus on responding to complaints.</p>	78,195	1.00
13.	<p>Laboratory Services: Reduce the capacity for in-house laboratory services, primarily drawing blood from clients, by eliminating one of 6.5 positions providing lab services.</p> <p>IMPACT: Other staff, such as nurses, nurse practitioners and doctors, will need to draw blood.</p>	30,488	0.50
14.	<p>State Cuts for Community Services Boards: As a result of state cuts, reduce consultants (\$38,000), administrative costs (\$90,000) and contracted services (\$274,128).</p> <p>IMPACT: Minimal impact; most of the reduction will be absorbed because of availability of other funding sources.</p>	402,128	
15.	<p>Contracted Administrative Support: Eliminate 20 hours per week of contracted administrative support to enter data and information on over 2,300 reportable incidents and human rights complaints captured by the Behavioral Healthcare Division.</p> <p>IMPACT: Workload will need to be redistributed to other administrative staff.</p>	18,000	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Human Services (DHS), continued			
16.	<p>Training: Eliminate funding for an online staff training tool.</p> <p>IMPACT: Minimal – tool has been underutilized in the two years it has been available.</p>	10,000	
17.	<p>Mental Health Supervisor: Eliminate a Mental Health Supervisor position in homeless case management services. Position is currently split between supervisory duties and direct clinical services; the supervisory portion will be eliminated but the portion providing direct clinical services will be retained.</p> <p>IMPACT: Supervision duties will be redistributed to other staff in the Division.</p>	47,393	0.50
18.	<p>Psychiatric Services: Reduce funding for contractual psychiatric services, reducing budgeted service hours from approximately 9,851 to 8,051 annually.</p> <p>IMPACT: These funds have been under spent in recent years. The average number of clients served annually will remain unchanged, but caseloads may increase, as well as wait times for new appointments.</p>	126,940	
19.	<p>Mental Health Case Management: Eliminate one out of 21.5 positions in Community Support Services providing mental health case management services.</p> <p>IMPACT: Work will be redistributed among the remaining 20.5 case managers. Caseloads will increase from the current level of 1:41 to 1:43, beyond the standard caseload of 1:32.</p>	81,588	1.00
20.	<p>Internship Program: Eliminate a contractual consumer-operated internship program which prepares 10 individuals with serious mental illness for competitive employment.</p> <p>IMPACT: Minimal impact because clients affected can receive employment services through the Job Avenue program.</p>	27,000	
21.	<p>Youth Transition Funding: Eliminate the youth transition emergency fund which provides one-time grants to individuals for housing security deposits, furniture and emergency transportation.</p> <p>IMPACT: Reduction in discretionary funding for targeted youth population. Assistance will be provided using existing community resources.</p>	17,500	
22.	<p>New State Funding: Substitute new state funds for local funding supporting four crisis beds which divert adults with serious mental illness from hospitalization.</p> <p>IMPACT: None.</p>	273,000	
23.	<p>Mental Health Support Services: Reduce contractual support services providing residential and peer support for 30 young adults with serious mental illness.</p> <p>IMPACT: Minimal impact because contractor has other resources. Clients will continue to receive mental health services.</p>	78,076	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Human Services (DHS), continued			
24.	<p>Contractor Incentive Bonus: Eliminate the incentive bonus for a contractor providing residential supportive living services for individuals with serious mental illness. The bonus was designed to encourage the contractor to maximize Medicaid reimbursement, reduce the waiting list, and encourage client independence.</p> <p>IMPACT: Loss of existing financial incentives for contractor. Staff will explore alternate contract mechanisms to maximize value.</p>	30,000	
25.	<p>Substance Abuse Staffing: Eliminate one of 11.5 substance abuse outpatient treatment therapists, increasing caseloads from the current 1:28 to 1:31.</p> <p>IMPACT: Caseloads will be redistributed among existing staff, but will still be below the standard of 1:32. No impact on the number of consumers served by Substance Abuse Outpatient Services is expected, however, time spent with clients and intensity of service may be affected.</p>	72,491	1.00
26.	<p>Psychological Testing Services: Eliminate contracted psychological testing services providing eight hours per week of assessment, evaluation, testing and diagnosis clarification for adult substance abuse clients with complex and challenging mental health and substance abuse disorders.</p> <p>IMPACT: The contract provided evaluation of 53 clients in FY 2009. Elimination will result in a less comprehensive clinical picture of clients with complex needs.</p>	28,000	
27.	<p>Substance Abuse Residential Services: Reduce funding for contracted substance abuse residential services by 11%.</p> <p>IMPACT: None anticipated; funding has been underutilized by this amount.</p>	210,000	
28.	<p>Teen Website: Eliminate the teen website coordinator providing support to the Partnership for Children, Youth and Families, and providing information on events and topics relevant to adolescents.</p> <p>IMPACT: Fewer website updates due to reduced coordination with teens who currently provide content.</p>	45,472	0.50
29.	<p>Project Family: Reduce by 50% the funding for contractors providing child development sessions, primarily for immigrant parents.</p> <p>IMPACT: The number of sessions would be reduced from 480 to 240 annually.</p>	57,250	
30.	<p>Behavioral Management Services: Reduce 0.8 of 2.6 FTE positions providing community-based behavioral management services for students, providing training to parents, teachers and other caregivers to reduce aggressive and self-destructive behaviors. 90 children were served in FY 2009.</p> <p>IMPACT: Reduction in behavioral management services provided in homes. With the reduction, the program will serve 75 children.</p>	54,412	0.80

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Department of Human Services (DHS), continued			
31.	<p>Domestic Violence: Eliminate the Batterers Intervention Program, providing group mental health treatment for perpetrators of domestic violence.</p> <p>IMPACT: 224 persons were served in FY 2009 through court-ordered treatment. Recent national studies, however, raise questions as to the effectiveness of this treatment method.</p>	96,085	1.00
32.	<p>State Cuts for Aging Services: As a result of state cuts, reduce contractual services for in-home/companion services for adults unable to care for themselves without assistance (\$60,355), and reduce funding for home delivered meals (\$8,479).</p> <p>IMPACT: 14 people will no longer be able to receive companion services. No impact is anticipated from the home delivered meal reduction.</p>	68,834	
33.	<p>Administrative Support - Commissions: Eliminate an Administrative Assistant providing administrative and secretarial support to the Commission on Aging, Commission on Long-Term Care Residences, and staff in the Aging and Disability Services Division.</p> <p>IMPACT: Limits the level of support which can be provided to commissions and the timeliness of administrative services.</p>	65,318	1.00
34.	<p>Adult Day Staffing: Eliminate the Assistant Director position at the Walter Reed Adult Day Health Care center. The position provides contract oversight, expense tracking, program reporting and evaluation. The Assistant Director is one of two management positions out of total 11.1 FTEs.</p> <p>IMPACT: Workload will need to be reassigned to other staff, resulting in reduced timeliness of reporting requirements and other management duties. Will not impact the state-required staffing ratio.</p>	88,461	1.00
35.	<p>Community Care Homes: Reduce funding for Community Care Homes (adult foster care) from six beds to four beds. This program provides short-term/emergency and permanent housing, assistance with personal care needs, meal preparation and medication monitoring to older adults with limited income.</p> <p>IMPACT: The program has been underutilized in recent years so the reduced funding level will meet current service needs.</p>	20,000	
36.	<p>Nursing Services: Eliminate 0.8 of 5.8 Public Health Nurses providing in-home nursing case management, medication monitoring, nutrition screening and coordination with health practitioners for older adults and adults with disabilities. Approximately 185 clients are served annually.</p> <p>IMPACT: There will be a reduced number of clients served and an increase in the waiting list to receive services.</p>	67,506	0.80
DEPARTMENT OF HUMAN SERVICES SUBTOTAL		\$2,981,508	17.60

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT (JDR)			
1.	<p>Probation Services: Eliminate one half-time Probation Counselor position.</p> <p>IMPACT: Caseloads will have to be redistributed among the remaining staff, which may result in declining service quality as caseloads increase.</p>	36,258	0.50
2.	<p>Emergency Residential Placements: Eliminate the remaining funding for a reserved bed and emergency placement slots at Sheltercare in Alexandria for non-delinquent youth under the purview of the courts.</p> <p>IMPACT: Fewer options for emergency placement will be available – remaining options are staying in the home, detention and referral to the Department of Human Services.</p>	73,000	
	JUVENILE AND DOMESTIC RELATIONS DISTRICT COURT SUBTOTAL	\$109,258	0.50
LIBRARIES			
1.	<p>Administrative Support: Eliminate two part-time Administrative Assistant positions.</p> <p>IMPACT: Administrative duties will be distributed among existing staff. There will be an absence of administrative support presence at the Central Library administrative office.</p>	68,264	1.20
2.	<p>Temporary Staffing: Reduce funding for temporary staff across a range of library services.</p> <p>IMPACT: Delays in processing materials for the public and delivering materials between facilities, delays in reshelving materials, longer lines for checking out.</p>	108,408	
3.	<p>Technology Support: Eliminate an Information Systems Analyst position.</p> <p>IMPACT: Loss of technological expertise and management.</p>	127,974	1.00
4.	<p>Library Materials: Reduce funding for library materials by approximately ten percent.</p> <p>IMPACT: Reduce browsing periodicals at Central Library and eliminate browsing periodicals at branch libraries, eliminate all newspapers except the Washington Post at branch libraries, eliminate music CD purchases, reduce adult collection redevelopment and replacement by, reduce replacement of children's picture book purchases, reduce electronic databases, and eliminate popular paperback purchases. The materials reduction ratio is approximately 75% adult materials and 25% children's materials.</p>	128,000	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Libraries, continued			
5.	<p>Service Hour Reductions: Reduce Central Library by one hour each day of the week and four hours on Sunday, reduce most branch libraries by 1 full service day per week (excluding Cherrydale and Glencarlyn), and reduce detention center hours by half (from 40 to 20 hours per week).</p> <p>IMPACT: Reduced programming for all ages. Less access to reference and readers advisory services, collections, public computers, special needs and literacy materials and programs, the Virginia Room, special collections, and nonprofit center.</p>	411,801	
6.	<p>Permanent Library Staffing: Eliminate two of 24 Library Assistant positions and one of 11 Librarian positions.</p> <p>IMPACT: Staff will be asked to assume responsibilities of the eliminated positions, thereby increasing staff workloads, patron wait times, and decreasing collection maintenance.</p>	200,969	3.00
7.	<p>Management: Eliminate one of seven Library Supervisor positions.</p> <p>IMPACT: Reduced coordination of youth services programming and staff training.</p>	88,368	1.00
LIBRARIES SUBTOTAL		\$1,133,784	6.20
MAGISTRATES' OFFICE			
1.	<p>Salary Supplement: Reduce the County's salary supplement for the Magistrates by the equivalent of two positions.</p> <p>IMPACT: None. Under State rules, new Magistrates hired cannot receive the local supplement. The reduction is achieved because of turnover in two positions.</p>	25,479	
MAGISTRATES' OFFICE SUBTOTAL		\$25,479	
DEPARTMENT OF MANAGEMENT AND FINANCE (DMF)			
1.	<p>Audit Support: Eliminate Auditor position providing support to the Purchasing Division, and one of two internal audit positions in Accounting. The internal audit reduction is partially offset by the addition of \$37,000 to provide contract audit services on an as-needed basis.</p> <p>IMPACT: The duties of the positions will be redistributed to remaining staff and contracted out as necessary. This may increase the time needed to follow through on requested internal audits and update accounting policies, and review capital projects in Purchasing.</p>	176,702	2.00
DEPARTMENT OF MANAGEMENT AND FINANCE SUBTOTAL		\$176,702	2.00
DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES (PRCR)			
1.	<p>Management Efficiency: Consolidate Athletic Field Maintenance and Park Maintenance units and eliminate a supervisor position and one of seven Trades Worker positions resulting in 30% larger (from 8 to 11 staff) units supervised by each manager.</p> <p>IMPACT: Each manager will now supervise 11 staff instead of 8 (30% increase) and there may be some loss in response time to the end users.</p>	185,107	2.00

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Parks, Recreation and Cultural Resources (PRCR), continued			
2.	<p>Park Maintenance: Eliminate one of five Trades Worker positions providing routine and special park maintenance.</p> <p>IMPACT: Facilities may have to open later during snow events. General construction projects (such as retaining walls, bridges, fences, signs, building maintenance, lighting repairs and bench installations) will take longer to complete.</p>	46,166	1.00
3.	<p>Mowing: Reduce contracted mowing along the I-66 trail. Eliminate mowing during April, October and November; mow only from May to September.</p> <p>IMPACT: Trail mowing will decrease from eleven times per year to seven times per year. There will be a change in appearance of the trail in late spring and fall and there may be increased trash which collects in the overgrowth.</p>	5,000	
4.	<p>Tennis/Basketball Court Lighting: Turn lights off at 28 outdoor basketball courts and 69 tennis courts 30 days earlier in the fall (November 15 instead of mid-December) and keep them off 30 days later in the Spring (off until April 15th instead of mid-March).</p> <p>IMPACT: There will be less opportunity for park participants to utilize courts from mid-November to mid-December and from mid-March to mid-April.</p>	15,000	
5.	<p>Spray Parks: Reduce operating hours at the County's three spray parks by 50%.</p> <p>IMPACT: Reduced availability for public use. The spray parks are currently open from Memorial Day to Labor Day from 10 AM to 8 PM. This proposal will reduce the daily operating hours to: Monday, Tuesday, and Thursday from noon to 5 PM; Friday, Saturday, and Sunday from noon to 8 PM. Water features will not run on Wednesday.</p>	20,000	
6.	<p>Landscaping: Eliminate one of seven Trades Worker positions for landscape bed improvements and redesign.</p> <p>IMPACT: Focus will be on immediate maintenance needs of existing landscaped beds. Reduced capacity for new beds; some landscaped areas may need to be eliminated if new areas are added through park development and neighborhood improvement projects.</p>	39,156	1.00
7.	<p>Tree Planting: Reduce by 50% the number of trees planted annually on County property (from 1,080 trees planted per year to 540).</p> <p>IMPACT: This is the second year in a row in which tree planting is reduced from historical averages. Approximately 650 trees per year are removed from County property.</p>	135,000	
8.	<p>Invasive Plant Control Program Contract: Eliminate the contract with the Virginia Cooperative Extension Service for invasive plant control and reassign an existing County staff position formerly involved with tree planting to the program.</p> <p>IMPACT: There will be no impact on overall invasive plant control effort; however, the technical expertise of the Virginia Cooperative Extension will not be available with the loss of the contract.</p>	65,799	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Parks, Recreation and Cultural Resources (PRCR), continued			
9.	<p>Tree Pruning: Reduce contracted tree pruning services for prevention and maintenance from \$50,000 to \$25,000.</p> <p>IMPACT: Over time, the reduction will result in declining tree and forest health. There may be an increase in tree emergencies necessitating safety-related tree removal.</p>	25,000	
10.	<p>Contract Herbicide Spraying: Eliminate contracted herbicide spraying of curbs, gutters and sidewalks.</p> <p>IMPACT: Increased weed growth along curbs in less traveled street corridors. County staff will be used to spray along the most highly used and visible street corridors.</p>	13,000	
11.	<p>Smartscape: Eliminate four of seven Senior Trade Worker positions which provide Smartscape's enhanced street and landscape maintenance, facility improvements and public program support for special events in the Rosslyn/Ballston (RB) corridor.</p> <p>IMPACT: The three remaining staff will provide only baseline services in the RB corridor, similar to those offered in parks and public areas throughout the County. Trash pickup will be reduced by 40% to match other Arlington park areas; landscaping will be reduced, and in some cases service will be eliminated. Snow removal provided by Smartscape will be reduced and special event support will be eliminated.</p>	219,022	4.00
12.	<p>Gateway Park: Turn off the ornamental fountains in Gateway Park and eliminate contracted service for the fountains.</p> <p>IMPACT: There will be no operating fountains in this entryway park.</p>	10,000	
13.	<p>Trout Stocking: Discontinue the annual trout stocking program in Four Mile Run.</p> <p>IMPACT: Stocked trout fishing provided by the County will not be available in Four Mile Run.</p>	5,954	
14.	<p>Nature Center Hours: Reduce Long Branch and Gulf Branch Nature Centers' operating hours, eliminate one of four Park Naturalists, all temporary staffing and reduce operating supplies.</p> <p>IMPACT: The existing nature centers will continue to offer programs. The service impact to the customer will be the change in the location of some programs and reduced hours of the nature centers. The proposed plan does not include regular hours on Sunday, but centers can be opened for rentals and special events.</p>	104,211	1.00
15.	<p>Arlington Mill Management: Eliminate Arlington Mill Community Center Manager position.</p> <p>IMPACT: The Arlington Mill Center is projected to be re-opened in FY 2013. When the center re-opens staff, programming resources, and operating expenses will need to be identified.</p>	60,512	1.00

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Parks, Recreation and Cultural Resources (PRCR), continued			
16.	<p>Lee Community Center Operations: Relocate the recreation programs currently at Lee Center to other facilities, including Langston-Brown. (The Cooperative Playgroup would stay at Lee.)</p> <p>IMPACT: Participants in current programs moving to other facilities will need to shift locations. Lee Community Center will become an "enterprise" operation with a focus on the arts.</p>	43,596	
17.	<p>Powhatan Skate Park Staffing: Eliminate staffing at Powhatan Skate Park, and utilize a Roving Monitor instead to monitor the facility during activity use change periods.</p> <p>IMPACT: Roving Monitor would check facility when activity use changes to address neighborhood concerns about noise and user conflicts.</p>	21,816	
18.	<p>Supplies and Equipment: Reduce funding by 37% (from \$397,505 to \$251,005) for operating supplies and equipment across sports and recreation programs.</p> <p>IMPACT: Equipment will be replaced based on safety/need concerns rather than lifecycle criteria.</p>	146,500	
19.	<p>Elementary After School Program at Gunston: Eliminate the elementary after school program at Gunston Middle School, with capacity for 45 children and currently serving 30, with an average daily attendance of 25. The students attend Oakridge Elementary School.</p> <p>IMPACT: Minimal. Children could enroll in the Oakridge extended day program, or one of five other PRCR or other after school programs.</p>	46,723	
20.	<p>Contract out Holiday Camps: Contract out the operation of the winter and spring holiday camps.</p> <p>IMPACT: Minimal, the County has successfully contracted for similar camps in the past.</p>	2,259	
21.	<p>Teen Programs: Eliminate one of four Teen Programmer positions.</p> <p>IMPACT: This will result in the need to cap daily attendance at the TJ Teen Program at 75 instead of 100, reduce capacity of the Last Hurrah summer camp from 30 to 24 participants, and eliminate six Countywide teen trips a year and 12 Saturday night teen events. Support to the Teen Network Board will also be reduced.</p>	81,409	1.00
22.	<p>Junior Jam Summer Programs: Reduce the number of Junior Jam Summer Programs from nine to seven by eliminating the TJ and Carver programs. TJ will be unavailable due to planned maintenance, and the Carver program has experienced low enrollment.</p> <p>IMPACT: Expected to be minimal. Walter Reed has the capacity to absorb participants shifting from other sites and is accessible via public transportation. Other sites are also on public transit routes.</p>	18,700	
23.	<p>Teen Program Staffing Efficiency: Eliminate two temporary positions at teen after school programs and consolidate staffing with existing positions.</p> <p>IMPACT: No service reductions are anticipated based on current average attendance.</p>	23,880	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Parks, Recreation and Cultural Resources (PRCR), continued			
24.	<p>Senior Centers: Reduce the number of senior centers from six to four by relocating the Lee Senior Center programs to Langston-Brown, and closing the Aurora Hills Center. Approximately 100 people are served at Lee Center daily, and 75 – 100 at Aurora Hills Center.</p> <p>IMPACT: The FY 2011 senior center consolidation plan reduces Arlington senior centers from six locations (Lee, Langston, Culpepper Garden, Walter Reed, Aurora Hills and Arlington Mill (meeting at Fairlington)) to four centers (Langston, Culpepper Garden, Walter Reed, and Arlington Mill). Approximately 100 seniors visiting Lee Senior Center each day will need to attend programs in other locations.</p>	55,075	
25.	<p>Walking Programs: Reduce staffing for walking groups at Culpepper Gardens, Walter Reed and Lee/Langston-Brown Centers.</p> <p>IMPACT: It is anticipated that volunteers will be available for this effort so the impact should be minimal.</p>	9,763	
26.	<p>Senior Center Transportation: Reduce funding by 41% (from \$39,000 to \$23,000) for transportation to the Senior Centers.</p> <p>IMPACT: None anticipated based on historical spending patterns and projected demand related to reduction of senior centers from six to four.</p>	16,000	
27.	<p>Stipends for Affiliate Youth Sports Groups: Eliminate the stipends given to affiliate sports youth groups.</p> <p>IMPACT: This stipend is not granted in any other jurisdiction in the region. Groups would need to decrease their costs, or raise funds for insurance and program management through charges to the participants. Fee reduction polices are in place in all leagues so that cost is not a barrier to participation.</p>	45,000	
28.	<p>Prevention Specialist: Eliminate the Prevention Specialist Coordinator position.</p> <p>IMPACT: Limited capacity to coordinate program outreach to the multicultural community and Neighborhood Strategy Areas, and reduce unhealthy behaviors of at-risk populations.</p>	63,725	1.00
29.	<p>Overtime budget in Cultural Development: Reduce the use of overtime by 21% (from \$23,725 to \$18,725) for facility monitoring and technical and other assistance in support of events and performances.</p> <p>IMPACT: Staff overtime is utilized to assist in the preparation, takedown, and monitoring of various performances and events. This reduction will impact the County's ability to provide technical assistance to various performances and events.</p>	5,000	
30.	<p>Equipment – Cultural Affairs: Reduce equipment funding by 63% (from \$8,000 to \$3,000) used to replace and repair lighting, sound and other technical equipment.</p> <p>IMPACT: A reduction in equipment available to arts organizations, rental, groups, and special events.</p>	5,000	

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Department of Parks, Recreation and Cultural Resources (PRCR), continued			
31.	<p>Supplies and Artists Fees: Reduce supply funding for public art programs by \$25,000 (43%), from \$58,500 to \$38,500. Reduce funding for artists fees by \$10,000 (63%), from \$16,000 to \$6,000.</p> <p>IMPACT: Reduction will diminish public programs not associated with the Artisphere, particularly in visual arts, heritage arts, literary arts, and community programs, and eliminate Arts Education Programs.</p>	35,000	
32.	<p>Arts Grants: Reduce funding for arts grants by 36%, from \$279,100 to \$179,100.</p> <p>IMPACT: By lowering the cap on grant funding for two large organizations and providing less funding for the more than 30 smaller groups receiving general operating assistance arts groups would need to provide fewer performances, decrease operating or staffing costs, or increase private fundraising efforts.</p>	100,000	
33.	<p>Lubber Run Amphitheater: Eliminate operational funding for summer programs at Lubber Run.</p> <p>IMPACT: Due to the poor condition of the facility, an estimated \$80,000 to \$200,000 would be needed to prepare the theater for summer evening performances. Without additional capital funding for the improvements, programs should not be run at this venue. There would be no summer programs at this location.</p>	10,000	
34.	<p>Outside Services and Supplies: Reduce the use of outside services for construction and maintenance projects and of materials and supplies in the Park Planning and Development Division by 88%, from \$12,835 to \$1,500.</p> <p>IMPACT: No ability to seek outside contract services to support approved projects. Available funds will only purchase the most critical supplies to support operations and projects.</p>	11,335	
35.	<p>Administrative Support: Eliminate administrative support for the Departmental staff at Courthouse Plaza.</p> <p>IMPACT: Duties will be redistributed to other staff; will affect response to public inquiries and other work done by staff picking up administrative support functions.</p>	71,495	1.00
36.	<p>Northern Virginia Conservation Trust (NVCT) Funding: Reduce support by 67%, bringing Arlington's contribution to NVCT in line with other jurisdictions.</p> <p>IMPACT: There has been only one conservation easement (0.59 acre) acquired in the last 2 ½ years and there is limited funding for acquisition at this time.</p>	100,000	
37.	<p>Virginia Cooperative Extension (VCE) Support: Reduce funding by 10%.</p> <p>IMPACT: VCE staff will need to reduce their non-personnel costs, primarily office and operating supplies; program participants may need to provide their own supplies.</p>	10,390	
	DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES SUBTOTAL	\$1,871,593	13.00

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
POLICE DEPARTMENT			
1.	<p>Emergency Management Support: Eliminate the Police Department liaison assigned to the Office of Emergency Management. Reduction will be achieved through anticipated attrition.</p> <p>IMPACT: There will be less coordination with the Office of Emergency Management.</p>	153,762	1.00
2.	<p>Human Resources Staffing: Eliminate one of three uniformed positions providing background investigations of job applicants. Position reduction will be achieved through attrition.</p> <p>IMPACT: Minimal, due to reduced recruitment and hiring activities.</p>	116,830	1.00
3.	<p>Public Information Officer: Eliminate the civilian Public Information Officer position, leaving in place the uniformed Public Information Officer.</p> <p>IMPACT: Lack of a trained back-up when the remaining position is unavailable.</p>	82,369	1.00
4.	<p>Supplies and Equipment: Eliminate three vehicles (\$16,800), and reduce funding for wearing apparel, supplies and equipment (\$14,676) due to the reduction in budgeted positions.</p> <p>IMPACT: The impact will be minimal due to lower staffing levels.</p>	31,476	
5.	<p>Administrative Support: Eliminate one of three Records Assistant positions in the Criminal Investigations Section, responsible for data entry and report generation, supply ordering and payroll entry.</p> <p>IMPACT: Duties will be reassigned to other staff, which may result in longer times to complete tasks.</p>	44,078	1.00
6.	<p>District Teams: Reduce District Team staffing by half and combine the remaining staff into a County-wide Community Resource section. Position reductions will be achieved through anticipated attrition.</p> <p>IMPACT: Decreased focus by the officers on crime prevention and more on crime response. Reduced availability to attend community meetings and staff non-reimbursed special events.</p>	938,278	11.00
POLICE DEPARTMENT SUBTOTAL		\$1,366,793	15.00
SHERIFF			
1.	<p>Technology Support: Reallocate a higher level technology support position to a lower level position.</p> <p>IMPACT: More complex duties will need to be shifted to another position.</p>	31,196	
2.	<p>Deputy Sheriffs: Eliminate three Deputy Sheriff positions serving the Detention Center and courts.</p> <p>IMPACT: More housing units may be locked down, Court Deputies may be pulled from courtrooms and there may be a delay in the service of civil papers.</p>	351,069	3.00

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
Sheriff, continued			
3.	<p>Administrative Support: Eliminate a Records Assistant position in the Warrant/Process Section.</p> <p>IMPACT: Deputies will have to enter their own data and this may affect the timeliness in which citizens, process servers and attorneys that need assistance are helped.</p>	47,126	1.00
4.	<p>Case Management: Case management services for inmates will be reduced.</p> <p>IMPACT: Inmate counselors process workforce/diversionary applications; receive, review and maintain released inmate files; screen, identify and process inmates for re-entry/discharge planning. Elimination of these two positions will increase the workload on existing staff.</p>	140,063	2.00
SHERIFF SUBTOTAL		\$569,454	6.00
DEPARTMENT OF TECHNOLOGY SERVICES (DTS)			
1.	<p>Software Consulting and Support: Eliminate funding for support for the Sharepoint system (\$18,000) and consultants assisting with Rhythmix (web content management system) (\$30,000).</p> <p>IMPACT: The Sharepoint reduction will result in longer issue resolution time and less technical support, and will be felt primarily by Department of Technology Services staff. The Rhythmix reduction will limit the ability to design and support new County website initiatives, as staff will troubleshoot issues as they arise.</p>	48,000	
2.	<p>Contractor Furlough: Furlough contract staff for one week.</p> <p>IMPACT: Some projects may be delayed. Furloughs will be staggered to minimize the impact.</p>	55,000	
3.	<p>System Support: Eliminate the Information Systems Analyst position in the Core Business Applications Division.</p> <p>IMPACT: Workload will be redistributed resulting in slower enhancements to existing ACE modules and increased response time to questions and issues.</p>	127,808	1.00
4.	<p>Contract Efficiencies: Renegotiate contract for hosting services with Oracle to achieve the same service for lower costs.</p> <p>IMPACT: None.</p>	60,000	
5.	<p>Contractor Conversion: Convert two contractors to County staff positions.</p> <p>IMPACT: Reduced costs to the County. Adds 2.00 FTEs.</p>	50,000	(2.00)
6.	<p>Operating Equipment: Reduce funding for operating equipment by 21% in the Telecommunications and Network Engineering Program.</p> <p>IMPACT: None. New equipment under warranties will temporarily result in a reduced need for equipment replacements.</p>	95,567	
DEPARTMENT OF TECHNOLOGY SERVICES SUBTOTAL		\$436,375	(1.00)

FY 2011 Proposed Budget Departmental Budget Reductions

	Description	NTS Reduction	Permanent FTEs
TREASURER'S OFFICE			
1.	Compliance Staffing: Eliminate a Treasury Specialist position. IMPACT: Workload will be redistributed to the remaining staff.	78,814	1.00
2.	Non-Personnel Expenditures: Reduce non-personnel expenditures in the areas of printing, unclassified services, consultants and wearing apparel through a 25% reduction in publishing tax delinquencies in the newspaper, elimination of hard copies of the "Report to the Citizens", and buying special event staff shirts for new employees only. IMPACT: Any impacts should be minimal.	6,292	
TREASURER'S OFFICE SUBTOTAL		\$85,106	1.00
NON-DEPARTMENTAL and EMPLOYEE COMPENSATION			
1.	Local Transit Efficiencies: Extend local operation of Metrobus 24P and 22B through FY 2011. IMPACT: None	475,000	
2.	Equipment Efficiencies: Reduce funding needed to support the County's participation in the County Fair. The truss system used in the County's section has now been purchased, so annual funding previously needed for its rental can be eliminated. IMPACT: None.	50,000	
3.	Auto Fund Balances: Planned delays in purchasing equipment through the Auto Fund allow for a one-time reduction in the equipment replacement. IMPACT: None.	375,000	
4.	Regional Contributions: Reduce funding three percent to the non-profit community organizations and regional disability organizations (Groups III and IV) supported through the Regionals section of the budget. IMPACT: Although this is a minor reduction, it is anticipated that non-profit organizations impacted will need to increase private fundraising or reduce services provided to Arlington residents.	91,250	
5.	Homeowner Grant Program: Reduce the Homeowner Grant Program, which provides a grant to homeowners meeting income and asset requirements, by reducing the grant from \$600 to \$300 for incomes up to \$55,120, and from \$300 to \$200 for incomes up to \$77,407. In addition, reduce the asset limit to \$240,000 for all participants (current limit up to \$340,000 depending on income level). IMPACT: Homeowners will receive less assistance to help with their real estate tax bills. In CY 2009 approximately 1,180 households received grants, with 52% receiving the higher grant amount.	428,160	
6.	AHIF Funding: One-time reduction in funding for the Affordable Housing Investment Fund offset by debt service savings from FY 2010. IMPACT: None. Due to savings in FY 2010 from lower than anticipated financing rates for Buckingham, \$500,000 is budgeted in FY 2011 as carryover from FY 2010 to keep the AHIF budget intact.	500,000	

**FY 2011 Proposed Budget
Departmental Budget Reductions**

	Description	NTS Reduction	Permanent FTEs
NON-DEPARTMENTAL and EMPLOYEE COMPENSATION			
7.	Master Lease Funding: Reduce available master lease funding. IMPACT: All planned projects will be supported through available funding. Flexibility to deal with a high level of unplanned needs, however, will be lost.	495,567	
8.	Employee Furlough Day: Schedule one furlough day for all employees. IMPACT: Employees would lose one day's pay. Scheduling would be done in a way to minimize the impact, possibly utilizing one of the two months of the year when there is an extra payday.	1,012,911	
	NON-DEPARTMENTAL and EMPLOYEE COMPENSATION SUBTOTAL	\$3,427,888	
	TOTAL GENERAL FUND BUDGET REDUCTIONS	\$16,215,407	87.80