

## **Budget Reduction Options Reflected in the Base Proposed Budget**

In order to bring the proposed budget in within projected revenues and a sustainable rate of growth, service constraints were imposed on all operating budgets, including strict limits on operating costs. Training and travel were reduced across the board by at least five percent. Nonetheless, additional combinations of service reductions and revenue enhancements were necessary within the base budget. These changes are summarized below.

### **Service Reductions**

#### Department of Technology Services

- Reduced network and infrastructure support from \$2.5 million (\$160,000)

#### Human Resources Department

- Reduced the cost of the employee service awards program (\$7,000)

#### Police Department

- Eliminated the parking adjudication program (\$193,841; 3.0 FTEs saved were reallocated for increased parking enforcement)

#### Department of Human Services

- Eliminated one of 12.5 outpatient Substance Abuse Therapists (1.0 FTE, \$83,817)
- Eliminated contracted specialized substance abuse psychological assessments (\$30,000)
- Eliminated one of seven Social Workers from Adult Social Services (1.0 FTE, \$82,952)

#### Libraries

- Reduced the library books and materials budget by 2.7% (\$35,000)
- Closed Central Library at 9:00 PM instead of 10:00 PM Monday through Thursday; total Central Library hours decreased from 76 hour to 72 hours per week (\$10,566)

#### Department of Parks, Recreation and Cultural Resources

- Eliminated staffing for Powhatan Skate Park (1.8 FTEs, \$81,251) [NOTE: the fee for Park use is also eliminated (\$49,324)]
- Transferred responsibility for field lining to user groups (2.75 FTEs, \$70,000)

#### Non-Departmental

- Eliminated the County staff picnic (\$30,000)

**New or Increased Fees**

NOTE: This list does not include routine fee increases typically considered annually as part of the budget process.

**Police Department**

- Increased a variety of taxicab related fees (\$47,715)
  - Increased hacker's test/new license fee from \$30 to \$50
  - Increased hack retest fee from \$15 to \$25
  - Increased taxicab license renewal fee from \$20 to \$40
  - Increased taxicab duplicate license fee from \$10 to \$20
  - Increased taxicab inspection fee from \$10 to \$50

**Fire Department**

- Imposed a new Fire Marshal inspection fee of \$130 per hour (\$379,080)
- Increased ambulance transport fees (\$215,000)
  - Increased basic life support fee from \$300 to \$400
  - Increased advanced life support level 1 fee from \$400 to \$500
  - Increased advanced life support level 2 fee from \$550 to \$675
  - Increased transport mileage fee from \$7.50 to \$10.00

**Department of Environmental Services**

- Increased ART bus fares from \$1.25 to \$1.35 to match increase in Metrobus fares (\$20,000)
- Increased right-of-way fines for work done in the right-of-way without permits or beyond the scope of the permit from \$50 to \$250 (\$50,000)

**Department of Human Services**

- Instituted paid public parking at 3033 Wilson Boulevard outside of normal business hours (\$3 flat rate for weekends and weekday nights) (\$122,286 net of the associated expenses)

**Other Significant Expenditure Reductions**

**County Manager's Office**

- Held positions vacant beyond the normal recruitment period and reconfigured as appropriate (\$100,000)

**Department of Management and Finance**

- Held positions vacant beyond the normal recruitment period and reconfigured position functions (\$134,000)

**Department of Technology Services**

- Eliminated one of the five copies of PRISM used for testing and development (\$70,000)

**Human Resources Department**

- Eliminated funding for one of 4.5 Employee Assistance Program counselors (\$100,000)

**Sheriff**

- Reduced postage by eliminating the inclusion of stamped return envelopes in applicant background packages (\$4,800)
- Consolidated ASAP classes (\$7,850)
- Eliminated purchase of hepatitis and flu vaccines for staff (\$3,250)

**Office of Emergency Management**

- Reduced printing of the County's Emergency Management Plan from annually to bi-annually (online updates will still be done as needed) (\$15,000)
- Reduced use of overtime approximately two percent in the Emergency Communications Center (\$18,136)

**Police Department**

- Modified the Special Events Program (\$50,000)

**Fire Department**

- Froze one of five Logistics positions, and civilianized two other positions in that unit (\$107,492)

**Department of Environmental Services**

- ART bus productivity enhancements (\$100,000)
- Held positions vacant beyond the normal recruitment period (\$150,000)
- Saved approximately one percent in utility costs by adjusting building temperatures (\$30,000)
- Reduced concrete maintenance contract funds by three percent (\$40,000)

**Department of Human Services**

- Reduced public assistance program funding for programs based on caseload projections (Prescription Medication Program, General Relief) (\$227,736 expense, \$83,652 revenue)
- Eliminated the hospital liaison nurse (1.0 FTE, \$97,986)
- Eliminated contingent funding for West Nile Virus spraying (\$59,768)

**Libraries**

- Reduced postage by eliminating the mailing of overdue notices (\$16,000)
- Eliminated the purchase of Arlington Virginia Network (AVN cable TV channel) equipment with local funding (\$24,000); grant or outside funding is available.

**Department of Parks, Recreation and Cultural Resources**

- Held positions vacant beyond the normal recruitment period (\$91,539)