

FY 2009 PROPOSED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2009 Proposed Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2008 Adopted to FY 2008 Revised	FTE Changes: FY 2008 Revised to FY 2009 Proposed
GENERAL FUND		
County Manager's Office		
Add FY 2008 continuing supplemental - additional investigator to support the Disadvantaged Business Enterprise grant		0.5
Total County Manager's Office	-	0.5
County Attorney's Office		
Add FY 2008 continuing supplemental - additional County Attorney	1.0	
Total County Attorney's Office	1.0	-
Fire Department		
Add FY 2008 continuing supplemental - additional grant funded staffing support for National Metropolitan Response Team		0.6
Add FY 2008 continuing supplemental - additional Lieutenant positions	6.0	
Total Fire Department	6.0	0.6
Human Resources Department		
Transfer Healthsmart Program from Dept. of Parks, Recreation and Cultural Resources	2.0	
Transfer technology support position to the Department of Technology Services		(1.0)
Total Human Resources Department	2.0	(1.0)
Department of Technology Services		
Transfer technology support position from the Human Resources Department		1.0
Total Department of Technology Services	-	1.0
Police Department		
Eliminate the parking adjudication program		(3.0)
Additional staff for parking enforcement		3.0
Eliminate a Police Planning Specialist		(1.0)
Add a Court Liaison position		1.0
Total Police Department	-	-
Arlington Economic Development		
Transfer position to the Office of Emergency Management to provide emergency preparedness services related to the business community		(1.0)
Total Arlington Economic Development	-	(1.0)
Office of Emergency Management		
Add FY 2008 continuing supplemental - UASI grant for exercise and training program		2.0
Add FY 2008 continuing supplemental - volunteer capability grant		1.0
Add FY 2008 continuing supplemental - family assistance center training grant		1.0
Add FY 2008 continuing supplemental - National Incident Management System compliance grant		1.0
Transfer position from Arlington Economic Development to provide emergency preparedness services related to the business community		1.0
Total Office of Emergency Management	-	6.0
Department of Parks, Recreation and Cultural Resources		
Transfer Healthsmart Program to the Human Resources Department	(2.0)	
Eliminate personal trainer positions		(3.0)

	FTE Changes: FY 2008 Adopted to FY 2008 Revised	FTE Changes: FY 2008 Revised to FY 2009 Proposed
Eliminate staffing for Powhatan Skate Park		(1.8)
Eliminate staffing for field lining		(2.75)
Total Department of Parks, Recreation and Cultural Resources	(2.0)	(7.55)
Department of Environmental Services		
Add FY 2008 continuing supplemental - transit project accounting and contracting support		2.0
Add FY 2008 continuing supplemental - Site Plan Coordinator		1.0
Add FY 2008 continuing supplemental - Plan Review Coordinator		1.0
Add FY 2008 continuing supplemental - Subdivision and Bonds Administrator		1.0
Add FY 2008 continuing supplemental - support for traffic permit process		1.0
Add FY 2008 continuing supplemental - Transportation Engineer for increased traffic impact analyses		1.0
Add FY 2008 continuing supplemental - transportation engineering plan review		1.0
Transfer positions to the Utilities Fund for a more accurate accounting of their functions		(6.0)
Total Department of Environmental Services	-	2.0
Department of Human Services		
Add FY 2008 continuing supplemental - Regional Older Adult Facilities Mental Health Support Team (RAFT)		6.0
Add FY 2008 continuing supplemental - support for data collection, transportation access		0.6
Add FY 2008 continuing supplemental - Base Realignment and Closure (BRAC) workforce grant		3.0
Add FY 2008 continuing supplemental - additional state funding for rodent and mosquito control		0.15
Eliminate hospital liaison nurse		(1.0)
Eliminate a substance abuse therapist		(1.0)
Eliminate a social worker in Adult Social Services		(1.0)
Total Department of Human Services	-	6.75
Department of Community Planning, Housing and Development		
Transfer positions to the new CPHD Development Fund	(65.0)	
Add FY 2008 continuing supplemental - additional positions to improve customer service		5.0
Total Department of Community Planning, Housing and Development	(65.0)	5.0
TOTAL POSITION CHANGES: GENERAL FUND	(58.0)	12.30
OTHER FUNDS		
Utilities Fund		
Transfer positions from the General Fund for a more accurate accounting of their functions		6.0
Total Utilities Fund	-	6.0
CPHD Development Fund		
Transfer positions from General Fund to new Development Fund	65.0	
Add continuing FY 2008 supplemental - additional positions to improve customer services		20.0
Total CPHD Development Fund	65.0	20.0
TOTAL POSITION CHANGES: OTHER FUNDS	65.0	26.0
TOTAL POSITION CHANGES: ALL FUNDS	7.0	38.30