FY 2024 Proposed Budget Reductions and Realignments

General Fund Impact

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)

Summary of Reductions and Realignments

Arlington Economic Development

Director's Office – AED Assistant Director	**$205,888**	**1.0 (V)**

Description of Current Service: The AED Assistant Director position is a senior leadership position that is responsible for managing the department's daily operations. This position serves as a representative of the AED Director's Office and oversees a portfolio of three operational divisions. In addition, the Assistant Director manages economic development policy initiatives, incentives, grants, and the department's budget. The position duties also include interfacing/coordinating with other County departments and agencies (DMF, CAO, COR, DTS, and IDA) to achieve County initiatives.

Impact of Reduction: Eliminating this position will require the transfer of duties to other positions and increase the number of direct reports to the Director and Deputy Director. This change will negatively impact AED's ability to manage core economic development programs/initiatives in a timely fashion and will likely result in slower response times to other County agencies and internally within the department, particularly with items needing strategic coordination.

Cultural Affairs – Reduce Overtime Budget	**$50,000**	**-**

Description of Current Service: The overtime funding in the facilities management and technical support team was used to pay for staff overtime primarily when supporting evening and weekend events and activities.

Impact of Reduction: There will be minimal impact to programming and delivery of services. Over the last few years, there has been a reduced need for staff overtime due to changes in staff work hours to accommodate events and activities. Additionally, temporary staff are utilized to augment and provide needed coverage for events and activities.

County Attorney's Office

County Attorney's Office - Personnel Service Line Reduction	**$51,206**	**-**

Description of Current Service: The responsibilities of a currently vacant Assistant County Attorney III are to provide legal services in local government law to the Department of Environmental Services with a focus on transportation, public utilities, stormwater management, the County's Chesapeake Bay Preservation Ordinance, solid waste, and public procurement related to these areas. This budget reduction will downgrade this position's level to an Attorney I.

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Impact of Reduction: Downgrading this senior level position could result in the County Attorney's Office being unable to attract highly skilled senior level candidates who specialize in local government law areas. In addition, downgrading this position will result in additional workload for other staff and the potential use of additional Outside Legal Counsels.

County Board Office

County Board Auditor – Freeze vacant Senior Auditor position	**$138,184**	**1.0 (V)**

Description of Current Service: This vacant Senior Auditor position was created as a part of the FY 2023 adopted budget.

Impact of Reduction: This reduction may limit the execution of the audit workplan in FY 2024. This proposal is for a one-time freeze of a position in FY 2024.

County Manager's Office

Communications and Public Engagement – Media Relations/Communications Manager	**$216,054**	**1.0 (V)**

Description of Current Service: This position is responsible for managing the Media Relations Program in the County Manager's Office, which includes developing and/or managing all press releases for the County; responding to press calls and inquiries; and building relationships with key journalists.

Impact of Reduction: The position is currently vacant, and the duties of the position have been reassigned to other Communications staff in the Manager's Office and to other communications staff members throughout the organization. The impact of this reduction should be minimal.

Office of Climate Coordination and Policy – Environmental Management Specialist, Associate	**$138,184**	**1.0 (V)**

Description of Current Service: This position, created in FY 2023, was designed to support the work of the Office of Climate Coordination and Policy.

Impact of Reduction: The elimination of this vacant position will result in re-assignment of its duties to other personnel in the County Manager's Office and/or the Department of Environmental Services.

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Office of the Commissioner of Revenue

Departmentwide – Reduction of various costs for suppliers' services	**$14,300**	**-**

Description of Current Service: The Commissioner of Revenue's office utilizes the services of some outside vendors to support office operations. Operational efficiencies that began during the COVID-19 pandemic have led to decreased spending with some suppliers.

Impact of Reduction: The reduction will have minimal impact, as some process efficiencies have reduced costs for the use of the following suppliers' services: Federal Express - courier services; LexisNexis Accurint - an online search engine used by staff to discover individuals and businesses to determine their tax liability; Lorton Data - the National Change of Address service for the Vehicle Personal Property and Business Tax Divisions; and Merkle - a data imaging service for the processing of revenue payments and certain documents received by mail.

Property Tax and Business Tax Divisions - Paperless Initiative for the Vehicle Personal	**$41,784**	**-**

Description of Current Service: Eliminate mailing to existing CAPP (Customer Assessment Payment Portal) customers in the Vehicle Personal Property Tax Division and to those with active business tax accounts in the Business Tax Division.

Impact of Reduction: Customers will no longer receive assessment notifications through USPS. Savings are realized by eliminating printing and postage costs.

- For the Vehicle Personal Property Tax Division ($9,500): Eliminating letters to existing CAPP (Customer Assessment Payment Portal) customers and instead sending a web notice when a vehicle is added by the Department of Motor Vehicles (DMV) will save postage, back-end Merkle fees, and printing costs. The Vehicle Personal Property Division sends approximately 30,000+ DMV letters a year so this change will reduce postage, mailings, and the associated costs.
- For the Business Tax Division ($32,284): The implementation of the new paperless initiative will eliminate mailing of the Business Tax Division's customer information, i.e., Business License, Business Tangible, Meals Tax, and Transient Occupancy Tax Returns as well as customer Business License Tax Certificates.

Community Planning, Housing and Development

Historic Preservation – Reduction of Consultant Services	**$43,500**	**-**

Description of Current Service: The consultant services funding supports a variety of departmental and Board initiatives that require outside expertise.

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Impact of Reduction: This reduction will require the Department to re-prioritize various historic preservation and departmental initiatives including archaeological monitoring and large scale historic/cultural research and documentation. It will also delay the implementation of the Historic Preservation Master Plan Update including updating the Historic Resources Inventory and completing the African American multiple property documentation.

Departmentwide – Reduction in Various Non-Personnel Categories	**$16,752**	**-**

Description of Current Service: These non-personnel funds support the standard business operations of the Department.

Impact of Reduction: This reduction reduces printing and software licenses, which will require work processes to be amended.

Director's Office – Eliminate Management Analyst Position	**$74,941**	**0.6 (V)**

Description of Current Service: This position provides direct support to the Department Director, the Business Operations Division, and the County Manager's Office of the Chief Race and Equity Officer.

Impact of Reduction: This elimination of the position will result in a shifting of administrative responsibilities to another department staff member who is currently supporting another business unit. It will also shift some responsibilities to the Business Operation Division and the County Manager's Office, thus putting strain on existing staff in those operations. The elimination could result in delays in work completion in all affected units.

Comprehensive Planning – Eliminate Associate Planner Position	**$161, 729**	**1.0 (V)**

Description of Current Service: This position is responsible for communicating and promoting the Comprehensive Plan as well as conducting community engagement to facilitate and communicate the desired vision and outcomes for the County related to the Plan.

Impact of Reduction: This elimination would reduce the overall capacity and resources of the Comprehensive Planning team to support projects identified in the Division's annual work program. This could result in delays in completing project work.

Code Enforcement – Transfer of a Code Enforcement Inspector to the Development Fund	**$133,001**	**1.0 (F)**

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)

Description of Current Service: This position enforces state and local property related codes to ensure the safe occupancy and use of existing structures.

Impact of Reduction: This reduction moves one filled Code Enforcement position (1.0 FTE) to the CPHD Development Fund. The Department has previously moved code enforcement positions (4.0 FTEs) to the Development Fund. Moving this position has no impact to the current service levels being provided by the Code Enforcement Section.

Department of Environmental Services

Facilities Management Bureau (FMB) – Eliminate an Accounting Technician I	**$88,847**	**1.0 (V)**

Description of Current Service: This position has historically been responsible for paying and reviewing invoices, gathering supporting documentation for invoices, and general accounting work for FMB. The previous incumbent retired in January 2021.

Impact of Reduction: Since the previous incumbent's retirement, FMB has trained an existing employee to take over these responsibilities and expand their job duties. This new organizational structure has been more efficient. Eliminating the position will have minimal impact on the organization.

FMB – Eliminate a Facilities Project Specialist	**$150,835**	**1.0 (V)**

Description of Current Service: This position manages the planning, design, and construction processes for complex building and facility projects.

Impact of Reduction: Based on the projected workload in the Adopted CIP FY 2023 – FY 2032, FMB can effectively execute projects without this position in FY 2024. However, eliminating this position may require an out-year staffing request if workload changes. An increase in workload without this position could slowdown project execution.

FMB - Reduce Motor-pool vehicles	**$20,000**	**-**

Description of Current Service: The motor-pool is managed by FMB and includes 17 vehicles that County staff can reserve for official County business such as project site visits, off-site meetings, and County programming. This reduction will reduce the motor-pool from 17 to 14 vehicles.

Impact of Reduction: DES continues to actively monitor vehicle usage in the Department and across the County post-pandemic. The County workforce has continued a hybrid of working from the office and working from home, which has decreased the usage of the motor-pool. Based on a review of mileage and usage of the motor-pool over the last year, this reduction will right-size the fleet to meet the current demand.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
Solid Waste Bureau (SWB) – Transfer a portion of Recycling Center costs to Household Solid Waste Rate (HSWR)	**$123,348**	**-**

Description of Current Service: The County offers two community recycling drop off locations and three glass only drop off locations for residents and businesses. The usage of the drop off locations increased substantially when glass was eliminated from the residential curbside recycling program.

Impact of Reduction: This recommendation transfers a portion of the cost to operate the community recycling drop off locations to be funded with the household solid waste rate, adding $3.72 to the annual rate, to align funding with the users of the service.

SWB – Rock-n-Recycle	**$20,000**	**-**

Description of Current Service: Rock-n-Recycle is an annual event hosted by the SWB to highlight solid waste management services available to the community and to engage broadly about sustainability. The event has also been used to engage the community regarding the Solid Waste Management Plan and food scraps collection. The event is targeted for the whole family with 22 information, demonstration, and participation areas for the public to see and do things including "touch-a-truck" and heavy-duty vehicle demonstrations for children.

Impact of Reduction: The SWB has hosted this event for a total of three years with an interruption during COVID. The last event was held in September 2022 with 852 attendees. The proposed reduction will mean the event will no longer be offered for residents reducing engagement and educational opportunities

Arlington County Commuter Services - Increase transportation capital funding	**$400,000**	**-**

Description of Current Service: Arlington County Commuter Services (ACCS) is almost 100 percent funded through state grants. A portion of the program has received net tax support ($100,000) and state NVTC transit aid ($300,000). Since this funding can be used for other transit purposes, these funds will be redirected to other programs and offset the existing net tax support of the Department.

Impact of Reduction: The program costs previously funded with these sources will now be funded by the transportation capital fund. The Adopted CIP FY 2023 – FY 2032 included funding for ACCS.

Transportation Planning and Capital Projects (TPCPM) – Transfer 1 Capital Project Coordinator to the Transportation Capital Fund (TCF)	**$59,409**	**-**

Description of Current Service: Capital Project Coordinators are tasked with the scoping, development, and delivery of transportation capital projects working in concert with other Bureaus

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in Transportation as well as DES. Currently, a portion of one of seven positions is supported by the General Fund.

Impact of Reduction: This proposed expenditure savings would transfer the General Fund cost to the Transportation Capital Fund (TCF) for this position. There are a total of seven Capital Project Coordinators funded by the TCF and this adjustment would fully fund all seven positions and increase the personnel cost burden on the Transportation Capital Fund.

Multiple Lines of Business – Budget savings and efficiencies	**$130,526**	**-**

Description of Current Service: A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes.

- Director's Office: $17,000 in savings in postage to reflect less mailings being sent to the community post pandemic.
- Transportation Engineering and Operations
  - $10,000 in software license savings
  - $20,472 in print shop charges
- Multiple Lines of Business:
  - $13,000 in office supplies reflecting the new hybrid work environment and less supplies being purchased.
  - $11,800 in miscellaneous (unclassified services) line items
- Water Sewer Streets
  - $58,254 in heavy duty vehicle rental

Impact of Reduction: Given the historical spending trends in these lines of business, these reductions should have minimal impacts on service delivery.

Department of Human Services

Behavioral Healthcare Outpatient Services – Reduction in Job Avenue Service Capacity	**$192,885**	**-**

Description of Current Service: Job Avenue is a contracted service that assists clients with Serious Mental Illness (SMI) and/or co-occurring SMI and Substance Use Disorders (SUD) to obtain and maintain employment and/or education.

Impact of Reduction: The number of clients served by the program has steadily declined from 313 in FY 2019 to 175 in FY 2022, a reduction of 138 or a 44% decrease. The proposed $192,885 net tax support reduction would reduce the program's budget by 34% and reduce Job Avenue's contracted employment specialists from 6.5 contractors to 3.8 contractors. With the reduction of contracted employment specialists, caseloads will increase from 27 to 46, and include a mix of clients with varying levels of engagement in the staff's caseload. If the participation levels increase, there could be delays in providing support or a waitlist may be implemented.

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The Virginia Department for Aging and Rehabilitative Services (DARS) provides similar services to Job Avenue, and it is expected that 15-20 clients would qualify for DARS services as an alternative to Job Avenue. Should the eligible clients successfully transfer to DARS, the caseload of the remaining contractors would decrease from 46 to 41.

Department of Management and Finance

Management & Budget – External hosting of Arlington Wallet	**$103,400**	**-**

Description of Current Service: Arlington Wallet is an externally hosted online financial transparency tool that provides reports and visualization dashboards of the County's financial data for the public to see and understand how the County spends and receives money.

Impact of Reduction: Transitioning from an externally managed solution to an internally developed solution will result in the savings noted above as well as better leveraging of existing Microsoft licensing and staff resources.

No impacts to the public are anticipated. The existing functionality can be replicated, or nearly replicated, to the functionality of the existing externally hosted solution in exchange for these cost savings. DMF will need to ensure that additional staff are trained on Microsoft PowerBI so that adequate resiliency exists.

Purchasing – Prevailing Wage Analyst	**$98,967**	**1.0 (V)**

Description of Current Service: This position supports the Prevailing Wage and Living Wage Administration in the Department of Management and Finance.

Impact of Reduction: This position was added in FY 2022 to support the implementation of Prevailing Wage and the administration of Living Wage. Since then, robust software was purchased to help manage these tasks, and with existing staff, this position is not needed to manage the programs. However, once the Prevailing Wage Program is operating at full contract capacity, it is possible that this staffing reduction could limit the amount of field compliance work the County is able to conduct. Compliance work will still occur but would potentially be limited to fewer site visits.

Purchasing – "Transportation Capital Fund" Procurement Officer compensation	**$132,443**	**1.0 (V)**

Description of Current Service: The Purchasing Division administers the procurement and solicitation management processes for all County operations, including solicitations for the Transportation Capital Fund (TCF). Due to recruitment challenges, the Division has reallocated work to existing General Fund staff and has been able to support the needs of the Transportation program.

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Impact of Reduction: Elimination of this vacant position will not significantly impact the current demands of the Transportation Program as this workload is being spread across the entire Division. However, the reduction of a position will reduce capacity in the Division to support the procurement needs of the entire organization.

Real Estate Assessments – Staff Support Technician	**$37,998**	**0.5 (F)**

Description of Current Service: This position performs administrative and technical support for the Department of Real Estate Assessments.

Impact of Reduction: This position is currently utilized in the Department of Real Estate Assessments as a half time position with the current incumbent. A portion of the budgetary funding will be eliminated to reflect the current staffing needs of the Department. There will be no impact to the delivery of services in the Department.

Department of Parks and Recreation

Community Recreation – Reduce Non-Personnel Services	**$65,000**	**-**

Description of Current Service: The Community Recreation division procures a variety of resources and materials to deliver dynamic programming and events to the community. The Department reviewed a number of non-personnel expenditure categories and determined that some budgetary reductions could be made for FY 2024.

Impact of Reduction: A reduction in various non-personnel areas will impact the funding available for resources and materials used to deliver programs, including youth and family programming, 55+ senior programming, therapeutic recreation, and community arts programming. These cost reductions may be offset by increased participant supply fees or affect the capacity and number of free programs available.

Community Recreation – Reduce Level of Temporary Staff Utilized by the Community Recreation Division	**$240,000**	**3.23 (V)**

Description of Current Service: Temporary staff are utilized to augment and support the Department's permanent staff in delivering various summer camp and year-round programs including youth and family programming, 55+ senior programming, therapeutic recreation, and community art programming.

Impact of Reduction: Reduction to temporary staffing levels should not have a significant impact on the services provided to the public. The Department's ability to support a variety of needs in the various summer camp and year-round programs including youth and family programming, 55+ senior programming, therapeutic recreation, and community art programming at the current staffing levels may be slightly impacted.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
Parks and Natural Resources – Reduce levels of services across the Parks and Natural Resources division by reducing operating supplies/equipment	**$125,000**	**-**

Description of Current Service: The Parks and Natural Resources division procures a variety of operating supplies and operating equipment items throughout the year to carry out its daily maintenance and operations tasks. The Department reviewed a number of non-personnel expenditure categories and determined that some budgetary reductions could be made for FY 2024.

Impact of Reduction: While this reduction will have internal impacts, requiring DPR to prioritize which operating supplies and equipment needs are fulfilled throughout the year, it will not have an impact on services provided to the public.

Parks and Natural Resources – Reduce Level of Temporary Staff Utilized by the Parks and Natural Resources Division	**$80,000**	**1.95 (V)**

Description of Current Service: Temporary staff are an essential part of DPR's business model and are used to augment the Department's permanent staff, assisting with regular maintenance and operations tasks across the park system.

Impact of Reduction: The proposed reduction should not have a significant impact on services provided to the public. The ability to provide refuse collection and landscaping maintenance at current service levels may be slightly impacted.

Department Wide (DPR) – Manage staff vacancies to accrue personnel savings in FY 2024	**$344,000**	**-**

Description of Current Service: Each department has a natural attrition of staff which generates budgetary savings when positions go unfilled for periods of time. The proposed reduction assumes that DPR will hold vacant positions longer before refilling them to accrue budgetary savings reducing net tax support.

Impact of Reduction: By not filling vacant positions in a timely manner, service delivery can be negatively impacted, or workload increased for other filled positions. The Department will need to monitor service delivery throughout DPR programming to ensure unreasonable program impacts are not accruing because positions are being held vacant for longer periods of time.

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Facilities & Operations – Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance	**$216,319**	**-**

Description of Current Service: DPR has historically provided an annual payment to Arlington Public Schools (APS) to help offset the costs and potential for lost revenue at the three high school pools when providing space for DPR aquatics programming and the competitive team.

Impact of Reduction: For over a decade, DPR provided all of the community learn-to-swim programming located in APS pools. In FY 2022, APS took over all programming activities in the APS pools. As a result of this transfer, DPR support toward operations and maintenance of the pools is no longer required.

Department of Technology Services

Office of the Chief Information Officer – Gartner Licenses and Memberships	**$95,355**	**-**

Description of Current Service: Gartner is a consulting group that provides guidance on best practices in the field of technology. The service provides select staff with access to published research, advice on technology implementation, and peer networks.

Impact of Reduction: This service provides a centrally located and wide variety of vetted technology related research and expert guidance. Without access to the service, research will take additional time and vetting by DTS staff, and access to conferences and expert guidance will be eliminated.

Enterprise Technology and Applications Services – Microsoft Licenses for Contact Tracing	**$44,000**	**-**

Description of Current Service: Two hundred (200) Microsoft Power App and Flow licenses were purchased for contact tracers working in DHS/Public Health during the COVID-19 pandemic.

Impact of Reduction: With the scaling back of personnel resources dedicated to the County contact tracing efforts during the COVID-19 pandemic, these two hundred Microsoft and Flow licenses do not need to be renewed for FY 2024. If the County were to ramp-up contact tracing in the future, additional funding would be needed to renew these licenses.

Enterprise Technology and Applications Services – Legacy Remote Access Application Maintenance	**$19,747**	**-**

Description of Current Service: In FY 2023, the Department of Technology Services transitioned the County to a new vendor for remote access service as its primary solution. The maintenance

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costs for the prior software application are no longer required. The transition allows the County to eliminate the budgeted legacy application maintenance cost.

Impact of Reduction: The elimination of the maintenance costs will not impact the Department's current operations.

Enterprise Technology and Applications Services – Virtual Observer Maintenance	**$9,207**	**-**

Description of Current Service: Virtual Observer is a workforce management software that is used to record call center voice transactions.

Impact of Reduction: This reduction will decrease some of the software's functionality including the ability to create support requests and to stay current with application updates or fixes. This impact is offset by the fact that the County will be moving to a Cloud-based call center in FY 2024. If the product were to fail prior to the migration, Call Centers would not be able to record and playback call center calls or view screen recordings of call takers.

Enterprise Technology and Applications Services – Public, Educational and Governmental (PEG) Chargeback Increase	**$400,000**	**-**

Description of Current Service: Public, Educational and Governmental (PEG) funds are collected as a percentage of cable franchise fees. The funds are restricted to capital assets associated with the operation of a public, educational, and governmental television channel. The Department of Technology Services supports the planning, development, and implementation of assets that support PEG operations. The department is reimbursed for a portion of personnel and contractor expenses related to PEG assets.

Impact of Reduction: The additional funds for reimbursement in FY 2024 will reduce the funds available for other PEG eligible investments.

Enterprise Technology and Applications Services – Eliminate ongoing funding for two intern FTEs and replace with one-time funds for FY 2024	**$226,626**	**-**

Description of Current Service: The Department of Technology Services intern program employs recent college graduates and allows them to gain valuable work experience in local government. The program increases the County's pipeline of eligible candidates for future employment opportunities.

Impact of Reduction: The intern program is a limited term program for individuals to gain valuable experience working in the Department of Technology Services. For the FY 2024 Proposed budget, one-time funding will replace the ongoing budget to allow for two intern positions to be reduced in FY 2025 when the current incumbents complete their program. Reduction of this program could potentially reduce the pipeline of candidates for future junior level positions with the County. DTS has previously hired interns into full-time County positions from this program.

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Fire Department		
Office of the Chief – Eliminate a Vacant Administrative Assistant VI	**$89,367**	**1.0 (V)**

Description of Current Service: This position handles day-to-day administrative tasks in the Office of the Fire Chief; coordinates office and departmental activities, office supply ordering, and inventory; and serves as the general office manager and initial public liaison for the Department. This position has been vacant since December 2021.

Impact of Reduction: The Fire Department will continue to operate without a designated scheduler, office manager, and dedicated daily staff presence. This will require a permanent reassignment of day-to-day office responsibilities such as filing, data entry, and public facing services that will continue to be rotated through uniformed staff personnel and uniformed personnel on light/limited duty. Executive staff will continue automating routine administrative support with assistance from DTS (Department of Technology Services) and PSIT (Public Safety Information Technology), which could potentially put additional strain on those departments.

Support Services – Eliminate a Vacant Warehouse Technician I	**$75,173**	**1.0 (V)**

Description of Current Service: This position handles personal protective equipment (PPE) and uniform purchases, inventory, and distribution. In addition, this position is a liaison between the Fire Department's Logistics section and a majority of the Department's vendors. The uniformed incumbent retired in January 2023.

Impact of Reduction: The Fire Department will re-assign these duties to other staff. The transition may result in delays with external communications with vendors and internal communications and planning within the department for meeting logistical needs.

Support Services – Eliminate a Vacant Management & Budget Specialist	**$117,116**	**1.0 (V)**

Description of Current Service: This position serves as a dedicated grants manager for the Fire Department as well as manages procurement and accounting duties for Personnel Services and Facilities. This position has been vacant since May 2020.

Impact of Reduction: The continued vacancy and proposed elimination of this position will effectively turn what was a four-person financial team into a two-person financial team (a Management Analyst position was eliminated as part of the FY 2019 budget process). The division of labor has also required uniformed personnel to take over grant applications and management, which has greatly reduced the Fire Department's capacity to take on new grant opportunities.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
Support Services – PPE Expense Reduction	**$100,000**	**-**

Description of Current Service: Personal protective equipment (PPE) in the form of bunker gear is worn by firefighters in field operations to keep them safe from excess heat, fire, smoke, and carcinogens.

Impact of Reduction: Due to supply shortages, the Department has been unable to fully expend its current budget to purchase and replace PPE. This reduction will not compromise PPE inventory in FY 2024; however, PPE needs in future years will be monitored as manufacturing delays and other supply chain issues ease.

Police Department

Systems Management Division – Support Management Section: Elimination of Records Management Assistant IV Position	**$76,131**	**1.0 (V)**

Description of Current Service: Records assistants are mainly responsible for: 1) providing customer service to citizens and federal, state, and local law enforcement agencies via telephone and in person by explaining policies and procedures; 2) retrieving and reviewing requested information such as performing criminal history record information requests, incident verifications, and Freedom of Information Act (FOIA) responses; 3) keeping records databases up to date; and 4) processing payments and invoices related to services rendered such as parking tickets and boot removal and processing taxi, vendor licensing applications, and expungement orders. They also complete various administrative tasks for the Systems Management Division as needed.

Impact of Reduction: As this position is currently vacant, its elimination is not expected to have a substantial impact on the current operations of the Records Unit. Should there be a dramatic increase in the number of requested records, payments to be processed, or citizens requesting help from the unit, the work of the records unit could take longer to complete with the elimination of this position.

Department of Public Safety Communications & Emergency Management

Integrated Programs – Eliminate Emergency Management Specialist in Integrated Programs	**$115,614**	**1.0 (V)**

Description of Current Service: This position serves as the Planning Section Chief in the Emergency Operations Center (EOC) during activations. As part of the Integrated Programs Division, this position handles work such as strategic planning, SharePoint configuration and migration, FOIA processing, professional development tracking and alignment, and other roles focused on departmental alignment and growth.

Impact of Reduction: The elimination of a vacant EOC trained command and general staff member has multiple impacts on the overall staffing and preparation for emergency events. With one less

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senior member, there will be fewer rotations for staff within the EOC which will lead to repeat activation assignments. In addition, the loss of this position will reduce the number of eligible trainers to assist Emergency Support Personnel as they train for deployment to the EOC.

Emergency Communications Center (ECC) – Eliminate Part-Time ECC Administrative Support Position	**$66,476**	**0.75 (V)**

Description of Current Service: Administrative support in the ECC is needed to assist with the onboarding of new employees; the handling of administrative technical needs including the procurement of mission-essential tools and technology; and ensuring that facility management needs, such as ongoing cleaning and maintenance of support equipment, occur on a regular basis.

Impact of Reduction: Certain clerical, administrative, facility, and office management support will fall on other positions or potentially be neglected. Due to the limited staffing within the ECC, especially on the operational floor, many of these routine tasks will fall behind .

Non-Departmental

Non-Departmental - Charge the Customer Service Office Rent	**$28,000**	**-**

Description of Current Service: The Customer Service Office of the Utilities Fund has a dedicated space in 2020 14th Street North. While the Customer Service Office is funded by the Utility Fund and not by General Fund net tax support, the General Fund incurs costs related to operating the space the customer service office occupies. This proposal would charge the Utility fund a modest amount of rent to pay for utilities and maintenance of the space.

Impact of Reduction: The proposal will charge rent to the Utilities Fund. The Utilities fund has included this small addition to its overhead in its FY 2024 Proposed Budget. This is in alignment with how DES allocates costs to other funds.

NOTES:

- *OT = One-time savings*
- *V = Vacant position*
- *F = Filled position*

FY 2024 Proposed Budget Reductions and Realignments

Other Funds

Department of Environmental Services – Automotive Equipment Fund

Auto Fund – Freeze for one-year Welder and 2nd Night Shift Supervisor	**$240,292**	**-**

Description of Current Service: The Automotive Equipment Fund has almost 60 positions which manage and maintain the County and Schools vehicle fleet. The night supervisor and welder are currently vacant. The Equipment Bureau in the Auto Equipment Fund has reorganized staffing to accommodate the supervisor vacancy and relied on outside contractors to supplement additional welding needs.

Impact of Reduction: With both positions currently vacant and the reorganization of workload, there is minimal impact expected in FY 2024. However, as the County transitions to an electric fleet and requires new skillsets, staffing levels in the Equipment Bureau may need to be re-evaluated to support a diverse and changing fleet.

NOTES:

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