

# FY 2020 Proposed Budget Reductions & Realignments

## General Fund Impact

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

### Summary of Reductions & Realignments

#### Arlington Economic Development (AED)

<b>Data Subscription Licenses</b>	<b>\$35,500</b>	<b>-</b>
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*Description of Current Service:* Access to subscription-based real estate data is critical to maintaining records for due-diligence and research purposes. The data provides meaningful insights into local, regional and national real-estate markets, providing our business intelligence team with the necessary information to target prospects and lease deals.

*Impact of Reduction:* The number of data subscriptions will be reduced from 13 to six. This will potentially require some users who currently have immediate access to data to delay their research if remaining license access is not available. These delays will cause some inefficiencies in the Business Investment Group and the Real Estate Development Group. Reallocation of responsibilities may be required to facilitate research with the reduced number of licenses.

<b>Administrative Support Services</b>	<b>\$11,000</b>	<b>-</b>
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*Description of Current Service:* The non-personnel budget for the Operations Group includes the majority of office overhead, including equipment, supplies, IT, and departmental memberships.

*Impact of Reduction:* Various non-personnel budget areas will be impacted by this reduction. The department will review the number of memberships currently offered for AED staff, re-assess the parking validations offered by AED to visitors at their office at 1100 North Glebe Road, and reduce funding for office equipment repairs and replacement.

<b>Cultural Affairs Audio - Production Specialist</b>	<b>\$83,143</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The Cultural Affairs Division (CAD) Audio-Production Specialist performs a variety of audio and production-related functions to support County or community groups, which include serving as a sound engineer or technical resource for County events, overseeing maintenance of sound systems in County theaters, and managing temporary staff technicians at outdoor events, heritage events, and CAD produced events.

*Impact of Reduction:* This reduction eliminates dedicated, in-house capacity for audio production support of CAD and County sponsored programming. Audio production support for CAD programming at Columbia Pike Library, Lubber Run Amphitheater, Rosslyn Jazz Fest, and Columbia Pike Blues Festival will be contracted out or performed by temporary staff. \$25,000 in net tax support from the position will be retained for outside contractors.

**Cultural Affairs - Scenic Studio Program** **\$108,621** **1.0 (F)**  
**2700 S. Lang Street at Gunston Community Center**

*Description of Current Service:* The County will close the Scenic Studio Program located at 2700 S. Lang Street. The program provides scenery construction space and technical assistance to community arts organizations. The Scene Shop Manager is responsible for operating the studio and for providing scenic design, scene painting, and other technical assistance to arts organizations, CAD programs, and other County agencies.

*Impact of Reduction:* There are four community arts groups that utilize the shop between 16 to 21 weeks per year, these organizations will need to find construction facility space or a vendor to provide scenery production services.

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**Cultural Affairs - Facility Manager at** **\$96,663** **1.0 (F)**  
**3700 S. Four Mile Run Drive**

*Description of Current Service:* The Facility Manager oversees operations of the County's community art space at 3700 S Four Mile Run Drive. Duties include scheduling the use of studio and rehearsal spaces, supervising temporary staff at 3700 S. Four Mile Run Drive and Gunston Arts Center, preparing invoices, and managing fees.

*Impact of Reduction:* The responsibilities of this position will be absorbed by existing staff in the Cultural Affairs Division.

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**Cultural Affairs - Costume Lab** **\$70,761** **1.0 (F)**  
**2700 S. Lang Street at Gunston Community Center**

*Description of Current Service:* The County will close the Costume Lab located at 2700 S. Lang Street which provides costume rentals to nonprofit performing arts organizations and companies in the for-profit theater, television, and film industries and will eliminate the Costume Lab Manager position that oversees all aspects of the program.

*Impact of Reduction:* There are three primary users of the Costume Lab – The Arlington Players, Avant Bard (Washington Shakespeare Company), and Signature Theater. These users, and others, will need to find an alternative costume rental company.

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**Cultural Affairs - Facility Technology** **\$151,202** **1.0 (F)**  
**Services Director**

*Description of Current Service:* The Facility Technology Services Director manages the full and part-time technical staff for 3700 S Four Mile Run facilities, the Scenic Studio, and joint-use spaces at Gunston and Thomas Jefferson Middle Schools, and serves as a liaison with the Department of Parks and Recreation and Arlington Public Schools regarding venue operations in parks and schools. In addition, the position develops season schedules for productions including those supported by the Space and Services Grants awarded by the Arlington Arts Commission and provides technical support for Arlington Arts presenting series, temporary public art installations, and joint programs of business partnerships.

*Impact of Reduction:* This position's ongoing funding will be replaced with one-time funds for the duration of the employee's participation in the County's Deferred Retirement Option Plan (DROP). In FY 2020, the incumbent will assist Cultural Affairs staff with transitioning its services to a new business model. The position will be eliminated once the DROP period concludes in FY 2021.

## Clerk of the Circuit Court (CCT)

### Circuit Court Clerk's Office – Business Systems Analyst I

\$60,000 net savings

1.0 (F)

*Description of Current Service:* This position is responsible for the state-supported systems (CCMS and FAS), including the electronic docket monitors and courtroom technology. The position is also the first line of inquiry for Circuit Court staff for hardware/software issues and is the point of contact for the DTS help desk.

*Impact of Reduction:* The department will reassign the existing duties to the Business System Analyst II and others in the office. In addition, the Clerk of Circuit Court's staff will have to rely on the Department of Technology Services to assist with various technical tasks. Some funds (\$69,340) will be retained for temporary staffing or contractual services to ensure the critical systems support required in the office and for the state systems.

## Commissioner of Revenue

### Administration Division – Efficiencies in Printing & Postage

\$125,000

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*Description of Current Service:* The Commissioner of Revenue's Office will realize efficiencies and savings by using electronic mail for vehicle assessment letters, meals tax and transient occupancy tax filings, business license and business tangible communication and tax filing, and issuance of business tax license certificates.

*Impact of Reduction:* Staff in the Commissioner of Revenue's Office will work closely with businesses to establish accounts in Customer Assessment and Payment Portal (CAPP) for their tax filings. Outreach will be done to residents regarding the electronic communication of vehicle assessment letters and encouraging them to use CAPP for their tax payments. Because the Commissioner of Revenue has a small non-personnel budget, the reduction in the printing and postage budget may limit the department's flexibility to absorb vendor cost increases.

## Commonwealth's Attorney

### Reduce Overtime Budget

\$5,730

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*Description of Current Service:* The Commonwealth's Attorney has an overtime budget to account for the portion of the prosecution function that occurs outside of the normal working hours. Many of the staff in the Commonwealth's Attorney are covered under the Fair Labor Standards Act (FSLA), and the overtime budget is necessary to compensate staff for their additional work.

*Impact of Reduction:* This reduction equates to 66 percent of the department's overtime budget and will reduce staff's ability to work on time sensitive prosecution cases outside of the normal 8:00 a.m. to 5:00 p.m. schedule.

## Community Planning, Housing and Development (CPHD)

### Business Operation Division – Consultant Funds

\$11,850

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*Description of Current Service:* CPHD uses consultants to train supervisors on a variety of soft skills as a supplement to other forms of County-provided training. The consultant-led training is part of the Department's Talent Management Plan, which seeks to attract and retain skilled employees.

*Impact of Reduction:* This reduction will eliminate funding for consultant services within the Business Operations Division. To manage the reduction, CPHD will stagger its training over multiple fiscal years and find an alternative way to deliver certain content.

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<b>Historic Preservation Section/Neighborhood Services Division – Historic Preservation Consultant Funds</b>	<b>\$8,164</b>	<b>-</b>
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*Description of Current Service:* Consultant funds within the Historic Preservation Section of the Neighborhood Services Division are used for a variety of projects and programmatic activities including research projects, interpretive markers/signage, archaeological services, development of educational materials, scanning of archival documents for records retention, expansion of community-based partnerships, and submission of matching grant opportunities.

*Impact of Reduction:* This reduction will decrease Historic Preservation’s consultant funds by 14 percent, from \$60,000 to \$51,836. This reduction may delay the completion of Historic Preservation projects and activities that require consultant services.

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<b>Code Enforcement Section/Inspection Services Division– Transfer 3.0 FTE Positions to the Development Fund</b>	<b>\$377,307</b>	<b>-</b>
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*Description of Current Service:* The Code Enforcement Section of the Inspection Services Division (ISD) enforces state and local property related codes at private properties to ensure the safe occupancy and use of existing structures.

*Impact of Reduction:* This reduction moves one Construction Codes Manager (1.0 FTE) and two Community Codes Supervisors (2.0 FTE) in the Code Enforcement Section from the General Fund to the Development Fund. The only change is the funding source; the positions will remain encumbered by existing staff, and they will continue to do their existing work. Moving these positions has no impact to the current services being provided by the Code Enforcement Section.

The costs associated with moving these positions to the Development Fund are offset by the elimination of the Inspection Services Division Deputy Building Official position coupled with increases in revenue.

**County Board Office**

<b>County Board Office – Reduction of Advertising and Discretionary Non-Personnel Expenses</b>	<b>\$20,000</b>	<b>-</b>
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*Description of Current Service:* The most significant non-personnel expenditure the County Board incurs is for legal advertisements with additional funding for training, travel, consultants, and printing.

*Impact of Reduction:* This reduction will reduce discretionary spending and require the Development Fund to support the cost of advertising for fees or development issues which arise during the fiscal year.

**County Manager’s Office**

<b>Consolidation of Support Functions</b>	<b>\$283,156</b>	<b>2.0 (F)</b>
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*Description of Current Service:* The proposed reduction consolidates support functions within the County Manager’s Office.

- The Government Affairs Liaison (1.0 FTE, \$187,725, filled) monitors federal agencies, researches available grants from federal and state agencies, as well as non-governmental organizations, and ensures County staff are aware of and apply for available funds. The work performed by this position is also being performed, to varying degrees, by other members of the County's intergovernmental affairs team or by staff in County agencies. Upon review, the volume of work does not support a dedicated full-time position.
- The Administrative Assistant V (1.0 FTE, \$95,431, filled) position in the Human Rights Office performs receptionist duties and administrative functions to support the Human Rights Office. The volume of visitors to the Human Rights Office does not warrant on-site, full-time receptionist and the position's administrative functions can be performed by other staff within the department.

*Impact of Reduction:* The Administrative Assistant's duties will be absorbed by other, existing staff. The functions of the Government Affairs Liaison will be absorbed by the other members of the intergovernmental affairs team or staff in County agencies who will continue to research and apply for grant funding.

### Environmental Services (DES)

<b>Facilities Maintenance – Eliminate after Hours Building Maintenance Shift Supervisor</b>	<b>\$141,295</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position is responsible for supervising the B Shift facility maintenance building engineers (1 p.m. – 8:30 p.m.). Facility maintenance is responsible for maintaining 2.3 million square feet in 88 buildings.

*Impact of Reduction:* This position's responsibilities will be covered by the three-other facility maintenance supervisor positions. Every fourth week on-call rotation will be reduced to every third week for supervisors, which may affect retention of quality supervisors. In addition, there will be no direct supervision of the facility maintenance building engineers, who provide late afternoon, evening, and 8 a.m. – 4:30 p.m. coverage on weekends. This may affect customer responsiveness in addressing evening and weekend building problems, particularly during emergencies.

<b>Solid Waste – Eliminate Emergency Equipment</b>	<b>\$35,925</b>	<b>-</b>
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*Description of Current Service:* The Solid Waste Bureau's emergency fleet is underutilized. This reduction includes eliminating two rear-loader trucks, one roll-off truck, two crane bodies (to outfit roll-off truck), and one box truck.

The total amount of the reduction is \$109,955 ongoing. Of the ongoing amount, \$35,925 is attributable to General Fund savings, and \$74,030 is attributable to an expense reduction for the Household Solid Waste Rate that results in a reduction in the rate.

*Impact of Reduction:* Although the rear loaders are used for other services besides emergency purposes, namely special events services, community cleanups, Christmas tree collections, and as a backup fleet should something go wrong with our current household trash collection contractor, all vehicles are not used with sufficient frequency to justify the costs to keep them in inventory. The County will outsource emergency debris removal or lease equipment if the County requires this service.

<b>Solid Waste – Environmental Planner I</b>	<b>\$93,751</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The Environmental Management Office (EMO) consists of seven personnel in support of the County's solid waste management responsibilities.

The duties of this position include overseeing and managing a variety of environmental programs to include but not limited to the residential and county facilities solid waste collection contracts;

the management of the multi-family and commercial compliance program; the education and outreach program that develops and produces educational materials; special event coordination for events such as the Marine Corps Marathon; and the planning responsibilities of the Bureau.

The total amount of the reduction is \$133,945. \$93,751 is attributable to General Fund savings, and \$40,194 is attributable to an expense reduction for the Household Solid Waste Rate that results in a reduction in the rate.

*Impact of Reduction:* Eliminating this 1.0 FTE vacant position will result in management and oversight responsibilities shifting to other employees and will impact the informational and support services provided to the Commercial Recycling program, impact responsiveness and management oversight for customer issues.

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<b>Transportation Engineering &amp; Operations – Conversion of Dominion Energy owned lights to LED</b>	<b>\$18,000</b>	<b>-</b>
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*Description of Current Service:* The County has been converting High Pressure Sodium (HPS) streetlights to LED lights and is approximately 85 percent complete. The remaining 15 percent of County owned lights are scheduled to be replaced over the next few years through the Capital Maintenance program. In addition, based on an interim Virginia Energy Purchasing Governmental Association (VEPGA) Agreement with Dominion Energy (DE), the County has an opportunity for better rates for lights and conversion costs for DE owned street lights.

*Impact of Reduction:* The County expects to achieve energy savings of \$18,000 in FY 2020.

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<b>Transit Operations – Arlington Transit (ART) Route 53 Midday Service and Westover Rush Hour Extension Reduction</b>	<b>\$243,947</b>	<b>-</b>
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*Description of Current Service:* ART uses service evaluation standards to manage the service and to guide future proposals to expand, reduce, revise, or eliminate service. Route 53 (Glebe Road-Westover/Ballston/East Falls Church) has shown low productivity and is performing below the minimum service standards of 15 passengers per hour and 20 percent cost recovery ratio at various times during its service day. Route 53 midday service is not meeting productivity standards at an average of 7.4 riders per hour. Route 53 peak hour service to the Westover neighborhood is also underperforming at an average estimate of 3.0 riders per hour.

*Impact of Reduction:* Elimination of the Route 53 midday and rush hour service significantly impacts neighborhoods in the northernmost portion of the County that will lose all midday bus service. The main areas impacted by eliminating midday service on the ART 53 would be neighborhoods adjacent to / near:

- N Sycamore between 26th St N and Williamsburg Blvd
- Williamsburg Blvd between N Sycamore and N Glebe
- N Glebe between Williamsburg Blvd and Military Road
- Military Road/Quincy Street between N Glebe and Fairfax Drive

This route also provides service adjacent to five APS elementary and middle school locations north of Lee Highway.

Alternative service along the Washington Blvd corridor during the weekday peak-hour service will be provided by Metrobus Route 2A between East Falls Church Station and the Westover neighborhood. Other services in the area include Metrobus Routes 23B and 23T along Old Dominion Drive and N. Glebe Rd, ART Route 52 along Yorktown Blvd, ART Route 55 along Lee Highway, and ART Route 72 along N. Glebe Rd north of Old Dominion Drive.

- Route 53 Midday service – net savings is \$178,989.
  - Route 53 Peak hour service to the Westover neighborhood – net savings is \$64,958.
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<b>Facilities, Design &amp; Construction – Capitalize Space Planner Position</b>	<b>\$67,808</b>	<b>-</b>
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*Description of Current Service:* This position has historically been funded by the General Fund. With the planned number of capital projects that this position will work on over the next few years, the proposed realignment would charge approximately 50 percent of this position’s time to capital projects. Capital projects that this position will be supporting include Lubber Run Community Center, Fire Station 8, Fire Station 10, and Bozman Government Center renovations.

*Impact of Reduction:* Analysis of anticipated projects that will be performed by this position indicate that General Fund funding can be shifted to capital projects to more accurately capture the full cost of the project.

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<b>Development Services – Transfer Utility Undergrounding Program Coordinator Position to the Utility Fund</b>	<b>\$165,956</b>	<b>-</b>
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*Description of Current Service:* The County’s Utility Undergrounding Program was set up in the 1980’s to implement the undergrounding of overhead utilities in undergrounding districts throughout the County. During the 1980’s, 1990’s, and early 2000’s, when commercial and residential site plan development was robust, utility undergrounding developer contributions generated sufficient funding to initiate new projects. Over time, the costs of utility undergrounding increased significantly, and the funds were spent more rapidly than the amounts of contributions being collected. With fewer and fewer new utility undergrounding projects taking place, the Utility Undergrounding Program Coordinator position has had its duties refocused to perform more public infrastructure reviews.

*Impact of Reduction:* The transfer of the position to the Utilities Fund will allow the Department of Environmental Services to refocus work on public infrastructure review of civil site engineering plans that include water mains, storm sewers, sanitary sewers, curb, gutter sidewalk, and dry utilities. The proposed transfer will improve efficiency and productivity as well as the quality and efficiency of public utility infrastructure review for compliance with Site Plan conditions and to meet County Board and community expectations.

### Human Resources Department (HRD)

<b>Office of the Director – Unclassified &amp; Consultant Services</b>	<b>\$99,312</b>	<b>-</b>
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*Description of Current Service:* HRD manages two employee systems which are integrated with the County’s Enterprise Resource Program (ERP) system. These HR systems require a study/upgrade to seamlessly integrate data between them and the County’s ERP system. Upgrades must be timed and tested with planned ERP system upgrades.

*Impact of Reduction:* Reduction of funding will require the current onboarding and pension system to be maintained with existing functionality. This may mean break-fix costs to keep the systems working as long as the vendor can continue to support the existing HR systems.

### Human Services (DHS)

<b>Director’s Office – Administrative Services</b>	<b>\$179,478</b>	<b>0.25 (V)</b>
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*Description of Current Service:* This reduction is a composite of services within the DHS Director’s Office, which provides overarching administrative support for the Department’s five operational divisions.

*Impact of Reduction:* A Human Resources/ Organizational Development (OD) Specialist (\$29,478, 0.25 FTE, vacant) will be eliminated that provides employee development, training,

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and meeting facilitation to DHS staff. All activities will be handled by the remaining 0.75 FTE Human Resources/OD specialist.

The Director's Office \$101,329 training budget will be reduced by \$50,000 to \$51,329. The reduction will result in fewer training and development opportunities for staff.

The Sequoia Plaza \$537,674 Common Area Maintenance budget will be reduced by \$100,000. The remaining \$437,674 budget will be sufficient to meet the projected need.

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**Behavioral Health – Clarendon House****\$39,387****0.5 (V)**

*Description of Current Service:* Clarendon House is a psychosocial rehabilitation program using curriculum-based interventions. By incorporating psycho-educational groups and other evidence-based practices, the emphasis is on directly educating people in the skills needed for independent housing, employment, social and family relationships, illness self-management, and independent living. The overarching program goal is to maximize community integration in the areas of housing and employment-related activities for adults with serious mental illness and reduce psychiatric hospitalizations.

*Impact of Reduction:* A half-time Human Services Aide who provides clinical and administrative support to Clarendon House's nursing and clinical staff will be eliminated. The reduction will not impact service delivery due to the redistribution of tasks to the remaining nine nursing and administrative support staff in the Psychiatric Services Bureau.

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**Arlington Employment Center – Realignment****\$533,615****5.0 (1 V; 4 F)**

*Description of Current Service:* DHS's Economic Independence Division provides workforce development and employment services for the County through the Arlington Employment Center (AEC). The AEC provides a continuum of services including employment counseling, skills acquisition, and job placement.

*Impact of Reduction:* There is a continued decline in clients seeking services from the AEC. While staffing levels were reduced by 6.0 FTEs in FY 2019, further reductions and efficiencies are needed to realign staff size and structure with client demand.

The low Arlington unemployment rate has led to fewer clients seeking assistance. From FY 2017 to FY 2018, AEC experienced the following:

- A 30% decline (572 to 402) in clients appearing for intake and assessment;
- A 29% decline (13,361 to 9,512) in clients visiting the AEC Resource Center; and
- A 17% decline (662 to 547) in clients receiving intensive employment services

Given the continued decline in client demand, AEC will be restructured from a bureau to a unit within the Economic Independence Division (EID). All Employment Development Specialists and the Employment Data Administrator will report to the Executive Director of the Alexandria/Arlington Regional Workforce Council (RWC).

The total proposed FY 2020 employment services personnel reduction is \$599,528 and 5.0 FTEs. This reduction is offset by \$65,913 in non-personnel increases to fund additional employment training opportunities for difficult to serve populations. The net FY 2020 reduction to employment services is \$533,615. The following positions are affected by this reduction and restructuring:

- Arlington Employment Center Admin. (\$196,579, 1.0 FTE, vacant)
  - Management Specialist (\$118,364, 1.0 FTE, filled)
  - Employment Services Specialist (\$114,093, 1.0 FTE, filled)
  - Employment Services Specialist (\$76,074, 1.0 FTE, filled)
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- Employment Development Specialist (\$94,418, 1.0 FTE, filled)

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<b>Adult Social Services and Development Disability Services</b>	<b>\$40,000</b>	<b>-</b>
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*Description of Current Service:* This is a composite of reductions within the Adult Social Services program and the Developmental Disability Services unit. Adult Social Services provides ongoing case management and supportive services to enable older adults and individuals with disabilities to remain in and be an integral part of the community. Services are designed to prevent unnecessary or premature institutional placements, prevent abuse and neglect, and exploitation of vulnerable older adults.

The Developmental Disability Services Residential Program provides adults with developmental disabilities with independent living options, supervised apartments, and group homes. The program provides safe, assisted living options to persons with developmental disabilities so they can live in the community rather than institutions.

*Impact of Reduction:* The \$147,018 Adult Services program will be reduced by \$30,000 to \$117,018. The reduction will result in four fewer slots at the Northern Virginia Healthcare Center at Birmingham Green. Due to attrition, there are only three current residents, with no additional adult services clients eligible for admission. The remaining \$117,018 is sufficient to house the three remaining clients. Additional funding may be requested if the demand increases in future years.

The \$10,000 local portion of the Developmental Disability Services Residential Program will be eliminated. The elimination of local funding for this program will have no impact on client outcomes or service delivery because State Medicaid waiver funds are sufficient to meet the projected need.

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### Juvenile and Domestic Relations District Court

<b>Reduce payment to Falls Church for the Aurora House Girls Group Home</b>	<b>\$15,000</b>	<b>-</b>
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*Description of Current Service:* The City of Falls Church operates a residential counseling center for girls ages 13-17 to provide at-risk females the nurturing, structure, and support necessary to help them through the difficulties they experience. The program offers participants the opportunity to make positive changes towards a brighter future. Arlington County provides reimbursement payments to Fall Church for enrolled Arlington County youth.

*Impact of Reduction:* Aurora house has increased funding from other sources to manage the reduction. These funding sources include Fairfax and Alexandria for accepting youth from their jurisdictions and Comprehensive Services for At-Risk Youth (CSA) funds for Arlington's placements.

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### Libraries

<b>Administrative Services – Infrastructure Support Specialist II</b>	<b>\$114,579</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Infrastructure Support Specialist provides computer assistance and support for library public computers and technical support to library staff for staff computers.

*Impact of Reduction:* A large portion of the Infrastructure Support Specialist's job is maintaining public computers. This process has become more efficient and less time consuming through a collaboration with the Department of Technology Services (DTS). If the Infrastructure Support

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Specialist is eliminated, library staff may have to wait longer to receive assistance for computer issues and be directed to use the DTS help desk. The position's remaining duties will be re-distributed to other library staff.

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<b>Materials Management Division – Library Associate</b>	<b>\$76,545</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Materials Management Division (MMD) purchases all materials for the library, including print books, ebooks, magazines, databases, DVDs, and audiobooks. The Library Associate handles bill payment, invoicing, and assists with contracts in the purchase of these materials. Due to process and technology improvements, including the consistent decline of paper invoices, the workload of this position has steadily diminished.

*Impact of Reduction:* The position's duties will be redistributed to other staff. There will be no service impacts to the public.

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<b>Public Services – Library Associate</b>	<b>\$72,053</b>	<b>0.7 (V)</b>
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*Description of Current Service:* The Library Associate manages the Talking Books program which provides free books and listening equipment to qualified blind and physically handicapped residents.

*Impact of Reduction:* The elimination of this position should have a minimal impact on the Talking Books program. The program has become more efficient to administer due to technology improvements, and the position's remaining responsibilities would be redistributed to other staff.

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<b>Public Services – Librarian</b>	<b>\$50,136</b>	<b>0.5 (V)</b>
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*Description of Current Service:* The library provides electronic database resources for Arlington residents. The Librarian's responsibilities include gathering and analyzing database usage, troubleshooting technical issues, and interfacing with vendors.

*Impact of Reduction:* Library staff have rethought how electronic database resources are managed and promoted to patrons and have found several workflow and technology efficiencies. The position's remaining duties will be redistributed to other staff.

## Management and Finance

<b>Internal Audit – Reduce Consultant Funds</b>	<b>\$50,000</b>	<b>-</b>
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*Description of Current Service:* The Internal Audit program strengthens County operations and minimizes risk and fraud through the systematic evaluation of operations and internal controls. Internal Audit validates that County programs are operating in compliance with financial, accounting, and other County policies. The program is co-sourced with 1.5 internal FTEs and the use of an internal auditing firm that currently completes a significant portion of the Annual Work Plan. Internal resources and external consulting services together implement the Annual Work Plan and respond to any unexpected needs.

*Impact of Reduction:* The Internal Audit program, which consists of 1.5 FTEs, will continue to implement an audit plan based upon available resources, but the volume and/or scope of audits completed will be reprioritized. Reducing the consultant funds by over 20% (\$50,000) will limit the execution of outsourced audit work.

## Non-Departmental

<b>Automobile Repair &amp; Maintenance - General Fund</b>	<b>\$138,474</b>	<b>-</b>
<b>Transfer Savings Due to Position Elimination in the Auto Fund</b>		

*Description of Current Service:* The Auto Fund facilitates the maintenance and repair of County and Arlington Public School (APS) fleet vehicles. The service costs are charged to County departments through annual rental book charges.

*Impact of Reduction:* DES undertook a review of the Auto Fund shop operations in preparation for the FY 2020 budget process and identified increased efficiencies through position and shift consolidations. The Auto Fund is proposing the elimination of three positions which creates savings for the General Fund in its support of the Auto Fund operations. Reduction in staffing levels could lead to more outsourcing of complex repairs and eliminates the ability to absorb future increases in fleet size or complexity (Fire).

<b>Automotive Equipment Fund – One-time transfer of fund balance to the General Fund</b>	<b>\$250,000</b>	<b>-</b>
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*Description of Current Service:* The Auto Fund facilitates the maintenance, repair and replacement of County and Arlington Public School (APS) fleet vehicles. The service and replacement costs are charged to County departments through annual rental book charges.

*Impact of Reduction:* The Auto Fund balance is sufficient to allow this transfer without impacting the funds ability to maintain and replace equipment. This reduction will reduce the General Fund support of the Auto Fund in FY 2020.

**Parks and Recreation (DPR)**

<b>Youth and Family Programs, Teen Programs, Therapeutic Recreation Programs, and Community Arts – Reduce Level of Temporary Staff Across the Community Recreation Division</b>	<b>\$245,000</b>	<b>4.72 (Temp)</b>
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*Description of Current Service:* Temporary staff are used throughout the year to augment the Community Recreation Division’s permanent staff in providing summer camp and year-round programs. The division has focused on creating efficiencies with how temporary staff support programming efforts, reducing the need for temporary staff.

*Impact of Reduction:* Due to efficiencies, the reduction of temporary staff funding by 15% (4.72 of the 31.5 temporary FTEs) can be done without impacting the amount or quality of programs that the division provides.

<b>Facilities and Operations – Eliminate Program Specialist Position</b>	<b>\$145,016</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The body of work for which the DPR Facilities Coordination and Operations Program Specialist position is responsible has changed over time. Most recently, the position was responsible for overseeing the DPR transportation operations, along with managing inventory, ordering supplies, liaising with the Department of Environmental Services (DES) Facility Maintenance Bureau, and completing other small projects as assigned. With the elimination of the in-house DPR transportation model in the FY 2019 budget, the remaining responsibilities no longer require one full-time FTE.

*Impact of Reduction:* The remaining responsibilities of the position would be absorbed by other Athletic and Facilities Services (AFS) division staff.

<b>Facilities and Operations – Reduce Facility Monitor Program</b>	<b>\$110,000</b>	<b>2.32 (Temp)</b>
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*Description of Current Service:* The Facility Monitor program exists to provide on-site supervision and communication for DPR's outdoor facilities and indoor programs at non-DPR facilities, such as Arlington Public Schools (APS) facilities. Temporary staff are assigned to a site to assist with facility issues including opening gates, turning on field lights, unlocking restrooms, and providing equipment.

*Impact of Reduction:* DPR is proposing elimination of this program for all sites except those where current agreements require the service: Greenbrier Park, Bishop O'Connell High School, Barcroft Park Field 6, and Arlington Public Schools sites when DPR's Youth Basketball Program uses the gymnasiums.

Notable locations impacted by the reduction include Long Bridge Park, Williamsburg, Virginia Highlands Park, Quincy Park, Wakefield, and Greenbrier Park. Most DPR field lights can be scheduled via an automated system and gates can be unlocked by Park Rangers or Roving Monitors. A reduction in this program will lead to increased calls to the Park Ranger and Roving Monitor programs. DPR has also worked with umpires and league liaisons to perform these duties as a pilot program with success.

**Park Management and Construction – Eliminate One Trades Manager/Leader I** **\$109,482** **1.0 (V)**

*Description of Current Service:* The Facilities and Construction Unit provides routine and non-routine maintenance and repair of DPR facilities to ensure functionality, sustainability, safety, and aesthetic appeal of park amenities. This work includes renovating and maintaining many park features including comfort stations, picnic shelters, fences, water fountains, spray grounds, dog parks, bridges, tennis and basketball courts, kiosks, running tracks, parking lots, athletic fields, and lighting systems.

The Facilities and Construction Unit has three Trades Manager/Leader positions responsible for supervising a staff of first-line supervisors and senior trades workers in the day-to-day work of the unit and performing administrative functions such as time reporting, activity reporting, and purchasing.

*Impact of Reduction:* The elimination of one vacant (1.0 FTE) Trades Manager/Leader will require the responsibilities to be redistributed to the remaining two Trades Manager/Leader positions in the unit.

**Community Arts Programs – Recognize Efficiencies in Supply Room and Lending Program** **\$41,445** **0.5 (F)**

*Description of Current Service:* The Community Recreation Division's (CR) supply clerk purchases bulk paper goods, arts and crafts, and sports equipment for the CR division. Changing procurement options and other departmental capacity has resulted in this position providing a duplicative role. The CR Division's Lending Program provides lending kits, which contain enrichment materials that support successful DPR programs throughout the year. Efficiencies have been realized over time allowing the CR Division to provide a similar level of service with less funding.

*Impact of Reduction:* The responsibilities of the supply room clerk would be redistributed to existing staff. The total budget savings amounts to \$41,445 and includes the elimination of 0.50 temporary FTE (\$31,445) and non-personnel costs (\$10,000).

**Police**

**SMS Commander's Office – Administrative Technician II** **\$87,928** **1.0 (F)**

*Description of Current Service:* The position monitors, regulates, and administers the certification process for citizens seeking vendor and taxi licenses. The position also assists with taxi cab inspections, and assists citizens at the Police front counter.

*Impact of Reduction:* There will be no service impact. The position will remain filled with one-time funding until the employee retires in FY 2020, and then other personnel assigned to the Police front counter will assume responsibilities of this position.

## Regionals

**Arlington Independent Media (AIM) – Reduce funding by five percent** **\$18,171** **-**

*Description of Current Service:* Arlington Independent Media (AIM) manages the County's public access cable television station. In December 2016, the County signed a new agreement with Comcast, Inc., which removed the dedicated funding to AIM and other non-profit cable entities.

The FY 2019 Adopted Budget included a 20 percent reduction in ongoing operating funding (\$90,852) for AIM. The County Board added \$70,000 on a one-time basis to restore a portion of the AIM reduction in FY 2019.

*Impact of Reduction:* The FY 2020 proposed budget maintains the adopted FY 2019 level of one-time funding (\$70,000) and includes a five percent reduction in ongoing operating funding (\$18,171). AIM's total support from the County for FY 2020 is \$415,240.

**Northern Virginia Family Services – Eliminate funding over the next three years** **\$98,452** **-**

*Description of Current Service:* Northern Virginia Family Services (NVFS) provides referral and information services for Spanish-speaking residents of Arlington County. Additionally, the agency provides clients access to a range of legal services including employment services, social services, information and referral, entrepreneurship program, foreclosure prevention counseling, and financial education and homeownership program.

*Impact of Reduction:* The NVFS contract will be eliminated over a three-year period from FY 2020 to FY 2022, with an annual reduction of \$98,452 each year. NVFS services will be transitioned to the Department of Human Services Community Assistance Bureau over a three-year period with no reduced or delayed service delivery.

## Technology Services (DTS)

**Digital Innovation – IT Network Analyst** **\$86,733** **1.0 (V)**

*Description of Current Service:* This position works as a research analyst on special projects related to technology infrastructure. Examples of work include an analysis of the in-building wireless (distributed antenna system) specification now applied to all new County and APS facilities and documentation of the County's ConnectArlington fiber network.

*Impact of Reduction:* The reduction eliminates dedicated staff resources to pursue new research that involves technology infrastructure such as the fiber optic network. Moving forward, research projects would be performed by existing staff, contracted to outside sources, or not pursued.

**Office of the Chief Information Officer – Gartner Membership** **\$70,000** **-**

*Description of Current Service:* Gartner is widely regarded as a leading IT consultancy firm. The County uses Gartner for their expert research, to review Statements of Work, and for access to their analysts for live discussions on IT topics and issues of importance to the County.

*Impact of Reduction:* DTS has Gartner memberships for five of its managers and directors. This reduction will reduce membership from five to four. This will reduce the availability of expert consultation to County technology leadership.

**Enterprise Technology & Application Services - \$202,135 -**  
**County's Wireless Phone Service**

*Description of Current Service:* Review the County's main cellular providers to achieve lower, more competitive rates.

*Impact of Reduction:* DTS is investigating the cost saving potential in selecting new wireless service providers for Arlington County funded devices. With increased competition and coverage availability, the County will achieve significant savings from additional providers.

### Treasurer's Office

**Operations Division – Eliminate County Vehicle Decal \$80,615**

*Description of Current Service:* Every vehicle registered in Arlington County is required to display a County Decal that is sent to residents annually. In September 2018, the County Board voted to eliminate the County Decal effective FY 2020 and move towards license plate reading technology to enforce vehicle registration.

*Impact of Reduction:* Even with the elimination of the decal, and savings anticipated from printing, the department still has significant expenses in the production and mailing of tax bills. This reduction will limit the department's flexibility to absorb vendor cost increases.

Total Reductions:	Total FTEs*:	Filled:	Vacant:
<b>\$5,168,335</b>	<b>23.5</b>	<b>15.5</b>	<b>8.0</b>
<i>*Additional 6 FTEs in the following "Other Funds – Reductions" section (3 filled and 3 vacant); total reduction is 29.5 FTEs (18.5 filled and 11 vacant).</i>			

**NOTES:**

- OT = One-time savings
- V = Vacant position
- F = Filled position
- Temp = Temporary Workers



## Other Funds – Reductions

### Community Planning, Housing and Development (CPHD)

<b>Development Fund Inspection Services Division – Deputy Building Official</b>	<b>\$198,829</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Deputy Building Official position currently undertakes special assignments as directed by the Building Official. The position was originally designed to manage the Inspection Services Division's (ISD) daily operational needs in inspections, plan review, and permit administration. However, the complexity of the issues within each of these three ISD functions require more in-depth oversight and knowledge imbedded within each function. After further evaluation, three supervisory positions were created (one within each function) to assume the responsibilities originally envisioned for the Deputy Building Official.

*Impact of Reduction:* Supervision is now provided at the functional level so there is minimal impact by the reduction. Special project work will be redistributed among staff, potentially delaying the execution of some projects.

### Department of Environmental Services (DES)

<b>Auto Fund – Eliminate Mechanic Positions and Trades Worker IV position</b>	<b>\$276,947</b>	<b>3.0 (1 F / 2 V)</b>
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*Description of Current Service:* The Auto Fund facilitates the maintenance and repair of County and Arlington Public School (APS) fleet vehicles. The costs of these services are charged to County departments through annual rental book charges. DES undertook a review of the Auto Fund shop operations in preparation for the FY 2020 budget process and identified increased efficiencies through position and shift consolidations.

*Impact of Reduction:* The Auto Fund will gradually transition from two shifts of light section mechanics with a total of 11 mechanics to two overlapping shifts of seven to eight mechanics. The revised organizational structure and changes in inventory management practices will partially offset the loss of manpower. Additionally, a reduction in specialization will allow for greater flexibility to address high demand equipment or seasonal needs. The reduction in staff and elimination of specialization could lead to more outsourcing of complex repairs and eliminates the ability to absorb future increases in fleet size or complexity (Fire). The reduction breakdown includes:

- Trades Worker IV (\$66,414, 1.0 FTE, vacant)
- Machinist (\$111,451, 1.0 FTE, filled)
- Auto Mechanic I (\$99,082, 1.0 FTE, vacant)

<b>Transportation Capital Fund - Transit Operations – Arlington Transit (ART) Route 43 Weekend Service</b>	<b>\$195,879</b>	<b>-</b>
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*Description of Current Service:* ART uses service evaluation standards to manage the bus service and to guide future proposals to expand, reduce, revise or eliminate service. Route 43 (Crystal City/Rosslyn/Courthouse) has shown low productivity and is performing below the minimum service standards of 15 passengers per hour and 20 percent cost recovery. Route 43 weekend service is not meeting productivity standards at an average of four riders per hour. Potential net savings to eliminate this portion of the service is \$195,879 (\$215,875 in expenditures and \$19,996 in revenue).

*Impact of Reduction:* This route provides services between Courthouse, Rosslyn and Crystal City Stations. Weekday service will remain but weekend services will be eliminated. Alternate weekend transit service is available via the Blue, Orange, and Silver Metro lines. Savings from this reduction will be considered as part of the County's Capital Improvement Plan (CIP) process.

**Utility Fund – Eliminate Instrumentation Supervisory Position at the Water Pollution Control Plant** **\$135,195** **1.0 (F)**

*Description of Current Service:* The Electrical and Instrumentation (E&I) divisions are two separate groups (totaling 15 employees), each with a supervisor. The proposed organizational change will result in a consolidated Electrical and Instrumentation division and in the reduction of a supervisory position at the Water Pollution Control Bureau (WPCB).

Recently, there have been reclassifications and realignments of employees based on modernization of processes and facilities at the Plant due to the Master Plan 2001 (MP01) project, as well as the creation of the Engineering Program which oversees management of capital projects, maintenance of computer systems, and the operation and maintenance of the facility's Process Control System (PCS). This has resulted in the transfer out of four FTEs from the E&I divisions. Currently there are two supervisors overseeing the work of 11 workers. Since there are overlapping roles and responsibilities, it is proposed to merge the two divisions into one division under the direction of one supervisor.

*Impact of Reduction:* This combined E&I maintenance group is common within the industry and locally amongst comparable wastewater treatment facilities. Though this will increase the number of employees supervised by a single supervisor, this consolidation for the E&I division will result in greater coordination, cooperation, and operational efficiencies between the two maintenance teams to enhance service delivery.

**Stormwater Fund – Reduce County Residential and Bike Lane Street Sweeping Passes** **\$135,150** **1.0 (V)**

*Description of Current Service:* The Street Sweeping Program in the Stormwater Fund currently provides seven residential passes/year and 26 commercial passes/year. The number of passes in residential areas has increased from three to seven over the last several years.

*Impact of Reduction:* Analysis of the current service level in residential areas indicates that the high frequency of service is not collecting sufficient debris to warrant the current number of residential passes. The reduction of one sweeper and one position will result in a return to three residential passes and a reduction of bike-lane passes from eight to five passes per year. The County will still maintain the current level of service in commercial areas of 26 commercial passes per year. This reduction will not impact MS4 compliance, as residential passes do not count toward MS4 compliance. Commercial passes are calculated toward MS4 compliance.

**Stormwater Fund – Catch Basin Cleaning and Sewer Inspection** **\$100,000** **-**

*Description of Current Service:* The Stormwater Fund has allocated \$600,000 annually for catch basin cleaning and storm sewer inspection.

*Impact of Reduction:* Extensive inspections of the storm sewer system have indicated that the current level of cleaning and inspection can be reduced without adverse impact to the system or public or private property. The reduction in service will not have a negative impact on Arlington's MS4 compliance.



*NOTES:*

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

## FY 2020 – Options for Additional Program Reductions

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

### Arlington Economic Development (AED)

<b>Trade and Promotional Resources</b>	<b>\$100,000</b>	<b>-</b>
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*Description of Current Service:* Reducing the County's commercial vacancy rate is one of the main goals of the Department of Economic Development and a County-wide priority. For each percentage that the County can assist in reducing the commercial vacancy rate, approximately \$3-4 million in local tax revenue is generated. AED's Trade and Promotion budget provides all program resources for business retention, attraction, and expansion activities pertaining to the department's goal of reducing the commercial vacancy rate. These funds are used for direct engagement with business prospects, promotional material, media, and advertising purchases, social media campaigns, and sponsorship of events.

*Impact of Reduction:* The reduction to the Trade and Promotion budget would diminish AED's capacity to promote Arlington through media, branding, and other communications and advertising purchases by approximately 22 percent.

<b>Arts Grants</b>	<b>\$70,000</b>	<b>-</b>
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*Description of Current Service:* The Arlington Arts Grants program assists artists and arts organization by providing facilities, financial, and technical support grants. The Arlington Commission for the Arts administers the grants program for Arlington County's artists and arts and cultural organizations.

*Impact of Reduction:* This proposal would reduce funding to artists and arts organizations by 32 percent, from \$215,810 to \$145,810 annually. Award allocations would be adjusted based on available funding. Any necessary changes to the award criteria or administration procedures would be delegated to the Arts Commission.

### Circuit Court Judiciary

<b>Reduction in Training</b>	<b>\$20,000</b>	<b>-</b>
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*Description of Current Service:* The Circuit Court Judiciary's training program provides training for staff on a variety of skills as a supplement to other forms of County-provided training.

*Impact of Reduction:* The reduction will eliminate the entire staff training budget of \$20,000.

### Community Planning, Housing and Development

<b>Neighborhood Conservation Section/ Neighborhood Services Division – Associate Planner</b>	<b>\$139,534</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Associate Planner position spends approximately half of their

time providing oversight of the consultant-led Neighborhood College program, a free civic leadership development program for people who live and work in Arlington and want to get more involved in the community. The other half of their time supports the County's Neighborhood Conservation (NC) Program by providing technical assistance to community groups on NC Plan development and reviewing NC Plan submissions.

*Impact of Reduction:* Impact to the Neighborhood College program would be negligible; as the program is proposed to be outsourced to the Leadership Center for Excellence. This would result in the provision of limited staff oversight which would be redistributed to other staff in the division. The Associate Planner's NC Program work would be redistributed to other staff and would result in reduced assistance to community groups in the development of their NC plans and longer submission review times.

**Urban Design and Research Section/Planning Division – Planning Supervisor** **\$188,669** **1.0 (F)**

*Description of Current Service:* The Urban Design and Research (UDR) Section is comprised of 6.0 FTEs and leads various planning and urban design studies providing support to the County Board, Planning Commission, and multiple County departments. UDR also reviews preliminary and final architectural plans associated with new and amended site plans; organizes, produces, and manages various educational and community engagement programs focused on urban design; and serves as an advocate for the importance of quality design of urban environment spaces.

*Impact of Reduction:* Reducing a position in the Urban Design and Research Section would impact the Department's ability to provide timely and quality urban design input on projects and to maintain a robust urban design educational and community engagement program. The staff currently under the Planning Supervisor position would be reassigned within the division and department working specifically on non-discretionary project-based reviews, data and research. Broader urban design education and community engagement work would be significantly reduced.

**Housing Division – Transfer 0.5 FTE to the Community Development Fund** **\$53,408** **-**

*Description of Current Service:* This position works on homeownership opportunities such as the recently updated Moderate Income Purchase Assistance Program (MIPAP). MIPAP is the County's main financial tool to help low and moderate-income households purchase a home in Arlington.

*Impact of Reduction:* The proposed reduction is to fund 50 percent of the position with CDBG funding and 50 percent from the General Fund, instead of 100 percent from the General Fund. Though the position is eligible for funding from the CDBG Fund, this transfer would reduce the monies available for Moderate Income Purchase Assistance Program (MIPAP) loans or funding multifamily development loans.

**Environmental Services (DES)**

**AIRE – Eliminate an Associate Environmental Management Specialist** **\$107,750** **1.0 (F)**

*Description of Current Service:* This position was previously responsible for the Arlington Initiative to Rethink Energy (AIRE) energy incentive program (Green Home Incentive), which was eliminated during the FY 2019 budget process. Since that time, the position has been refocused to support the delivery of near-term goals, such as the 2019 update to the Community Energy Plan (CEP).

*Impact of Reduction:* This is one of eight positions in the AIRE program. Reducing an Associate Environmental Management Specialist would require the remaining AIRE positions to focus on CEP implementation and the creation and tracking of the County's Sustainability Index.

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<b>Transportation Planning &amp; Capital Projects Management (TPCPM) – Associate Planner</b>	<b>\$123,597</b>	<b>1.0 (F)</b>
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*Description of Current Service:* The Associate Transportation Planner position is one of six full time planning positions located in the TPCPM Bureau. Transportation Planners are responsible for developing and implementing the Arlington Master Transportation Plan (MTP) by conducting feasibility studies to determine what projects to advance from initial planning efforts.

Planners assist in planning improvements to the public right of way for multimodal users, attend public meetings to explain project proposals and gather feedback to advance project designs, prepare planning/scoping studies on key transportation issues, work with internal and external agencies on multimodal programs, assist with grant applications for capital projects, staff advisory committees/commissions, and review development plans.

*Impact of Reduction:* Eliminating this position would reduce the Transportation Planning Team from six to five people, resulting in less capacity to support County planning initiatives, review civil engineering plans, scope capital projects, and review of transportation policy related to the MTP. This would also reduce the ability of Transportation Planning to meet the needs of inter-departmental coordinated efforts as well as public-facing planning efforts.

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<b>Engineering – Freeze two Engineering positions for one year</b>	<b>\$76,193 (OT)</b>	<b>2.0 (V)</b>
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*Description of Current Service:* Design Engineers in the Engineering Bureau are responsible for completing the design of Capital Improvement Program (CIP) projects and preparing them for construction. The number of Design Engineer positions needed in a given fiscal year varies due to the dynamic nature of the capital program. This proposal holds these positions vacant in FY 2020.

*Impact of Reduction:* Permanently eliminating two Design Engineers would have a significant impact on the County's ability to implement the Capital Improvement Program over the 10-year period. Due to the variability of workload, a temporary reduction (one-year) of staffing could be accommodated and not significantly impact project planning and execution. The impact of this reduction on the General Fund is \$76,193.

### Human Services (DHS)

<b>Multiple Divisions – Administrative Services</b>	<b>\$186,972</b>	<b>2.0 (1 V, 1 F)</b>
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*Description of Current Service:* This reduction proposal is a composite from the Public Health Division and Economic Independence Division's Customer Service Center. The position in the Public Health Division provides key administrative and quality control functions in support of all Public Health services. Specifically, this includes technical support for processing vital records, quality assurance of data entry into health records, generic administrative support to the Division, processing and issuing of restaurant licenses, and tuberculosis clinic support and purchasing supplies.

The Economic Independence Division Customer Service Center (CSC) position serves as the first point of contact for clients and visitors seeking services by providing effective reception, triage, information and referral, registration, and administrative support. The CSC position also provides rapid and comprehensive telephone information and referral through management of the call center.

*Impact of Reduction:* An Administrative Technician I (\$94,292, 1.0 FTE, filled) would be eliminated from the Public Health Division's Management and Administrative Unit. The position's

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customer service duties would be absorbed by the remaining six staff, resulting in potentially longer wait times and other service delays.

An Administrative Technician I (\$92,680, 1.0 FTE, vacant) would be eliminated from the Customer Service Center affecting customer and business support for the DHS call center, public assistance application processing, and in-person information desk support for five customer reception desks on three floors of the main DHS building. Over 50,000 visitors are seen at DHS per year, this reduction may result in increased client wait times and delays in public assistance application processing.

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<b>Child and Family Services – Planning &amp; Support Services</b>	<b>\$242,989</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This proposed reduction impacts the Healthy Families Grant and staffing for Project Family. The Healthy Families Program is a voluntary home-visiting program that provides support to expectant or new parents by promoting positive parenting skills, improving child health and development, and preventing child abuse and neglect. Project Family partners with Arlington families to increase protective factors, supports the development of young children by providing parent and child classes, and facilitates direct community information in collaboration with partner agencies including Child Protective Services, Department of Libraries, the Virginia Cooperative Extension Service, PBS Kids Ready to Learn, and others.

*Impact of Reduction:* The Health Families Grant \$341,647 budget would be reduced by \$100,000. The vendor would receive reduced funding for indirect costs. The vendor may also reduce the number of children served through this grant.

A Management Analyst (\$142,989, 1.0 FTE, vacant) serving as the Project Family coordinator would be eliminated, requiring contract management and program coordination duties to be shifted to another part of DHS or to another Department. No service delays to clients would be expected.

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<b>Public Assistance Bureau – Staff Support</b>	<b>\$71,666</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This is a reduction within the Public Assistance Bureau (PAB). This program unit provides multicultural neighborhood-based educational programs and social services to communities of new immigrants and low-income residents, public assistance benefits to eligible households, and guardianship for persons who can no longer make their own informed decisions.

*Impact of Reduction:* A Human Services Aide (\$71,666, 1.0 FTE, vacant) in PAB providing administrative support to public subsidy programs will be eliminated. There will be a decrease in support for administering caseloads for Auxiliary Grant, SNAP, TANF, Title IV-E, and Child Care Subsidy. The remaining 4.0 Human Services Aides and 38.25 Eligibility Workers in the Public Assistance Bureau will be restructured to manage the additional administrative support.

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### Juvenile and Domestic Relations District Court

<b>Elimination of funding to the Northern Virginia Family Service for the Intervention, Prevention, and Education Program (IPE)</b>	<b>\$90,000</b>	<b>-</b>
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*Description of Current Service:* Elimination of funding to Northern Virginia Family Service for the Intervention, Prevention, and Education Program (IPE) that serves youth at-risk for gang affiliation.

*Impact of Reduction:* Because the Juvenile and Domestic Relations Court staff would be re-assigned to provide this service under the Gang Prevention Coordinator, there would be no loss of IPE services. However, there would be reduced staff capacity for other juvenile probation services.

## Management and Finance

**Internal Audit – Reduce Consultant Funds** **\$87,000** **-**

*Description of Current Service:* The Internal Audit program strengthens County operations and minimizes risk and fraud through the systematic evaluation of operations and internal controls. Internal Audit validates that County programs are operating in compliance with financial, accounting, and other County policies. The program is co-sourced with 1.5 internal FTEs and the use of an internal auditing firm that currently completes a significant portion of the Annual Work Plan. Internal resources and external consulting services will together implement the Annual Work Plan and any unexpected needs. The external internal audit firm completed 12 audits in FY 2017, seven in FY 2018, and is estimated to complete five by the end of FY 2019.

*Impact of Reduction:* The County Manager’s Proposed base budget includes a reduction of \$50,000 to the Internal Audit program. An additional cut of \$87,000 would further reduce the department’s ability to contract out for audit services in areas which the current internal staff of 1.5 FTEs are not able to do. If this additional reduction were taken, the total contractual service budget for Internal Audit would be reduced by almost 60 percent.

## Libraries

**Public Services – Move library services from  
Glencarlyn and The Connection in Crystal City to  
Arlington Mill Community Center** **\$201,912** **3.75 (F)**

*Description of Current Service:*

The Connection is a pop-up library which was opened in The Crystal City Shops in September 2016. The Connection has offered innovative programing and reached an underserved audience in Crystal City. However, from its start, the Connection was intended only to be an experimental demonstration project.

Glencarlyn is a full-service library branch located at 300 South Kensington Street. Glencarlyn library is the most geographically isolated library branch in the system and has the lowest number of checkouts of materials of all the stand-alone branch libraries.

*Impact of Reduction:* This reduction and realignment of library resources would address a gap in library access through shifting resources from two existing library branches to create a new space in an underserved area of the County. Below is a summary of the components of the consolidation of resources to the Arlington Mill Community Center. Additional information on the consolidation and library service delivery in the south and west part of the County is included in a previous section of Manager’s Message.

The Glencarlyn Library Branch and The Connection would close as of July 1, 2019. A new library space would be created at the Arlington Mill Community Center to help address the lack of library resources available to residents at the west end of Columbia Pike. One existing position and \$150,000 in funding would be transferred from Glencarlyn to Arlington Mill, along with furniture and shelving from the Connection.

The closure of The Connection would eliminate one library associate (\$68,089) and temporary staff funding (\$5,000). The small collection would be re-integrated with the larger library collection and be available to patrons at other library locations. Net savings from closing the Connection totals \$73,089.

The closure of Glencarlyn would eliminate one librarian and two library assistants (\$226,941), eliminate temporary staff funding (\$15,000), and provide savings on building maintenance and utilities (\$36,882). One existing position would move from Glencarlyn to Arlington Mill Community Center to build and support a collection, engage in community outreach, and develop and implement programming. \$150,000 in funding from Glencarlyn would be re-allocated to ongoing collections at the new Arlington Mill Community Center library space. Net savings from closing the Glencarlyn Library Branch totals \$128,823.

## Parks and Recreation (DPR)

<b>Conservation and Interpretation and Supplemental Fees Program – Reduce Nature Center Hours and Staffing</b>	<b>\$166,224</b>	<b>2.0 FTE (F) / 0.21 temps</b>
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*Description of Current Service:* Gulf Branch Nature Center and Long Branch Nature Center were established with the goals of “gaining of natural resource knowledge from direct association with nature and natural resources,” the “stimulation of interest in and awareness of natural resources and ecology,” and the “preservation of natural areas in Arlington.” The current mission is to increase enjoyment, understanding, and stewardship of Arlington's natural and cultural resources through outreach and education. Both centers are currently open to the public six days a week, Tuesday through Saturday 10:00am – 5:00pm and Sunday 1:00pm – 5:00pm.

*Impact of Reduction:*

- Nature centers would only be open four days a week but with overlapping schedules so that both centers remain open on the weekends and at least one nature center open every weekday except Tuesday. The public will also continue to have access to Potomac Overlook Regional Park Nature Center, which is managed by NOVA Parks, and open to the public every day except Monday.
- The current annual nature center visitation of approximately 21,000 visitors is estimated to drop by up to 30 percent due to the reduced hours of operation.
- Program offerings would be reduced by up to half with impacts to summer camps, native plant sales, environmental education programs, birding trips, and specialty visits within other DPR and County programs.
- All Arlington Public Schools (APS) visits would be eliminated.

<b>Departmental Management and Leadership – Eliminate Urban Agriculture Program</b>	<b>\$127,329</b>	<b>1.00 (F)</b>
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*Description of Current Service:* The Urban Agriculture Program was established in FY 2014 to advance the County's vision of sustainability with the goal to improve access to healthy, fresh, and sustainably produced foods in Arlington. The program was created in response to 2013 Urban Agriculture Citizen Task Force recommendations that addressed all aspects of a sustainable food network. The Urban Agriculture's Program Coordinator is responsible for implementing and/or overseeing the implementation of some of these recommendations. The position is also responsible for three long standing programs: 1) Virginia Cooperative Extension (VCE) MOA, 2) Community Gardens, and 3) Farmers Markets.

*Impact of Reduction:*

- DPR would continue to deliver the primary functions of the Urban Agriculture Program in alternative ways. The Parks and Natural Resources Division (PNR) would take over the general maintenance of the community gardens, at a reduced level of service, as well as the management of the MOA with VCE and serving as the liaison. The Athletic and Facilities Services Division (AFS) would take over the administration of the community gardens and the Departmental Management and Leadership line of business would take over the Arlington Farmers Market contract.
- Remaining program activities such as conducting and coordinating community engagement through education, demonstrations, activities and pilot projects, support for non-County special events and organizations (i.e. Urban Agriculture conferences and



Friends of Arlington Urban Agriculture), and participation on regional boards would no longer be supported by the department.

- The total budget savings amounts to \$127,329 with the elimination of 1.00 permanent FTE (\$91,766) and non-personnel (\$35,563).

**Departmental Management and Leadership – Reduce the Northern Virginia Conservation Trust (NVCT) Support by Half \$86,900**

*Description of Current Service:* The County provides NVCT with up to \$86,900 for base annual operating funding. NVCT is a 501(c)(3) with a mission to encourage and assist governments and private landowners in preserving and caring for natural areas, trails, streams, parks, and historic and cultural resources. NVCT receives a baseline amount to fund operations and staff efforts in the County, this funding supports a portion of NVCT salaries and benefits, stewardship expenses, public outreach expenses, employee professional development, and an annual event held in Arlington.

*Impact of Reduction:*

- The County's contribution to the NVCT Open Space Preservation Fund was eliminated as an FY 2019 budget reduction based on no new NVCT easements or parcels acquired in Arlington over the last 10 years. This reduction would eliminate the remaining amount of the County's contribution to NVCT.
- Arlington County will relinquish its three members to the NVCT Board of Directors.
- DPR would no longer provide a liaison to NVCT, allowing DPR to gain back staff time for other department and County priorities.

**Public Safety Communications and Emergency Management**

**Emergency Communications – Call Taking and Processing \$180,641 2.0 (V)**

*Description of Current Service:* The Emergency Communications Center (ECC) is responsible for taking and processing emergency and non-emergency calls to efficiently dispatch police, fire, and emergency medical services. The Center is staffed in four, 12-hour shifts to ensure a 24 hour, seven days a week operation.

*Impact of Reduction:* Reductions of call taking and processing staff may result in longer ring times and dispatch delays of emergency services. It will likely also impact internal efficiencies as additional work is absorbed by staff. To help lessen the direct impact to the community, ECC would reduce staffing capacity on shifts that have a lower call volume.

**Technology Services**

**Enterprise Technology and Applications Solutions – Help Desk Support \$80,352 -**

*Description of Current Service:* The service desk team consists of eight staff, three of which are contractors. This team manages an average of 100 calls a day to support all County staff in their technology use.

*Impact of Reduction:* The loss of one contract call taker equates to approximately 12.5 percent of total staff, but there will be a 20 percent reduction in call taking ability since all call takers are not active at the same time. This will result in longer wait times and overall slower time to resolve technology issues for all departments.

Total Reductions:	Total FTEs:	Filled:	Vacant:
\$2,401,136	18.75	11.75	7



