

## FY 2008 PROPOSED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2008 Proposed Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2007 Adopted to FY 2007 Revised	FTE Changes: FY 2007 Revised to FY 2008 Proposed
<b>GENERAL FUND</b>		
<b>Department of Management and Finance</b>		
Transfer PRISM support positions to Department of Technology Services	(2.0)	
<b>Total Department of Management and Finance</b>	<b>(2.0)</b>	<b>-</b>
<b>Department of Technology Services</b>		
Transfer of PRISM support positions from Department of Management and Finance	2.0	
<b>Total Department of Technology Services</b>	<b>2.0</b>	<b>-</b>
<b>Human Resources Department</b>		
Add Risk Management position supported by the Arlington Public Schools		1.0
<b>Total Human Resources Department</b>	<b>-</b>	<b>1.0</b>
<b>Police Department</b>		
Add FY 2007 supplemental - Gang Task Force - continuing in FY 2008	1.0	
<b>Total Police Department</b>	<b>1.0</b>	<b>-</b>
<b>Parks, Recreation and Cultural Resources</b>		
Technical adjustment - eliminate FTEs for Extension Agents (paid directly by State, not on County payroll)		(4.0)
Eliminate temporary positions due to reduction of a tot camp and a play camp		(1.2)
Add temporary staff for Greenbrier Park maintenance and operation		0.45
Add temporary field monitors		2.60
<b>Total Parks, Recreation and Cultural Resources</b>	<b>-</b>	<b>(2.15)</b>
<b>Department of Environmental Services</b>		
Add FY 2007 supplemental - Residential Permit Parking Coordinator - continuing in FY 2008		1.0
<b>Total Department of Environmental Services</b>	<b>-</b>	<b>1.0</b>
<b>Department of Human Services</b>		
Eliminate Accounting Assistants due to loss of LPACAP funds	(2.0)	
Eliminate Information Systems Analyst due to loss of LPACAP funds	(1.0)	
Eliminate Management Specialists due to loss of LPACAP funds		(1.5)
Eliminate Mental Health Therapists due to loss of LPACAP funds	(6.9)	(6.0)
Eliminate Mental Health Supervisor due to loss of LPACAP funds	(1.0)	
Eliminate Administrative Assistant due to loss of LPACAP funds	(2.8)	
Conversion of Pathways contract to FTE due to loss of LPACAP funds - Add Mental Health Workers	2.0	
Eliminate Employment Services Specialist due to loss of LPACAP funds	(1.0)	(1.0)
Eliminate Social Work Supervisor due to loss of LPACAP funds	(1.0)	
Eliminate Social Worker due to loss of LPACAP funds	(1.0)	
Eliminate Mental Health Worker due to loss of LPACAP funds		(1.0)
Eliminate Public Health Nurse due to loss of LPACAP funds	(1.0)	
Eliminate Clinical Psychologist due to loss of LPACAP funds	(0.5)	
Eliminate Community Inspector due to loss of LPACAP funds	(1.0)	

	FTE Changes: FY 2007 Adopted to FY 2007 Revised	FTE Changes: FY 2007 Revised to FY 2008 Proposed
<b>Department of Human Services, continued</b>		
Eliminate Senior Public Health Nurse due to loss of LPACAP funds	(1.0)	
Eliminate Clinic Aide due to loss of LPACAP funds	(1.0)	
Eliminate Human Services Aide due to loss of LPACAP funds	(1.0)	
Eliminate Clinic Aide due to loss of Preventive Health and Health Services grant	(0.5)	
Add case management services for new school grads with mental retardation/developmental disabilities		0.3
Add FY 2007 supplemental - Project for Assistance in Transition from Homelessness grant - continuing in FY 2008	1.0	
Add FY 2007 supplemental - Forensic Case Managers - continuing in FY 2008	2.0	
Add FY 2007 supplemental - psychiatric services in the Jail - continuing in FY 2008	0.4	
Add FY 2007 supplemental - School Health Nurse Supervisor - continuing in FY 2008	1.0	
<b>Total Department of Human Services</b>	<b>(16.3)</b>	<b>(9.2)</b>
<b>Department of Community Planning, Housing and Development</b>		
Add limited-term Planners		2.0
Add limited-term Community Inspector		1.0
Add limited-term Construction Codes Inspector		1.0
Add limited-term Construction Plans Examiner		1.0
Technical adjustment - transfer FTE to Community Development Fund		(0.5)
<b>Total Department of Community Planning, Housing and Development</b>	<b>-</b>	<b>4.5</b>
<b>Office of Emergency Management</b>		
Eliminate temporary grant funded positions added in FY 2007	3.0	(3.0)
<b>Total Office of Emergency Management</b>	<b>3.0</b>	<b>(3.0)</b>
<b>Economic Development</b>		
Eliminate temporary grant funded position added in FY 2007	1.0	(1.0)
<b>Total Economic Development</b>	<b>1.0</b>	<b>(1.0)</b>
<b>TOTAL POSITION CHANGES: GENERAL FUND</b>	<b>(11.3)</b>	<b>(8.85)</b>
<b>OTHER FUNDS</b>		
<b>Community Development Fund</b>		
Eliminate Neighborhood Planners due to continuing reduction of CDBG funds		(2.0)
Eliminate Neighborhood Services Division Chief due to continuing reduction of CDBG funds		(1.0)
Eliminate Administrative Technicians due to continuing reduction of CDBG funds		(2.0)
Technical adjustment - FTE transferred from DCPHD General Fund		0.5
<b>Total Community Development Block Grant Fund</b>	<b>-</b>	<b>(4.5)</b>
<b>TOTAL POSITION CHANGES: OTHER FUNDS</b>	<b>-</b>	<b>(4.5)</b>
<b>TOTAL POSITION CHANGES: ALL FUNDS</b>	<b>(11.3)</b>	<b>(13.35)</b>