

|    | A  | B                 | C              | D                 | E                   | F   |
|----|--|-------------------|----------------|-------------------|---------------------|---|
| 1  | <b>County Board FY 2019 Draft Adopted Budget - Balancing Spreadsheet</b>   |                   |                |                   |                     |   |
| 2  |  |                   |                |                   |                     |   |
| 3  |  | <b>ONE-TIME</b>   | <b>ONGOING</b> | <b>TOTAL</b>      | <b>FTEs</b>         | <b>Notes</b>  |
| 4  |  |                   |                |                   |                     |   |
| 5  | <b>Please note: Positive numbers = Adding to available funding, Negative Numbers = Reducing Funding Available</b>  |                   |                |                   |                     |   |
| 6  |  |                   |                |                   |                     |   |
| 7  |  |                   |                |                   |                     |   |
| 8  | <b>Instructions</b>  |                   |                |                   |                     |   |
| 9  | Enter changes in gray shaded cells only. Yellow cell indicates a cell linked to another input tab indicated in the "Notes" Column.<br>To Adjust Tax Rate: Go to "Tax Calculator" tab and follow instructions.<br><br>To make additional adjustments to the Proposed Budget: To add funding for an item enter number as a negative in gray cells below. Be sure to populate either the ongoing or one-time columns. To remove funding for an item enter number as a positive in gray cell below.<br><br>Budget Reduction Options: the "Budget Reduction Options" tab details the reductions included in the County Manager's Proposed budget. To add back funding for a budget reduction copy and paste the entire row in to the gray adjustments area below. |                   |                |                   |                     |   |
| 10 |  |                   |                |                   |                     |   |
| 11 | <b>Revenue and One-time Adjustments:</b>   |                   |                |                   |                     |   |
| 12 | Unallocated FY 2017 Close-out Carryover  | 5,237,951         | 0              | 5,237,951         |                     |   |
| 13 | FY 2018 one-time revenue included in proposed budget   | 4,721,089         | 0              | 4,721,089         |                     |   |
| 14 | FY 2018 / 2019 One-Time Expenditure Savings  | 2,110,583         |                | 2,110,583         |                     |   |
| 15 | Mid-Year / 3rd Quarter Review  | 1,977,516         | 0              | 1,977,516         |                     | Includes additional recordation tax dedicated to AHIF on row 38 and additional one-time transfer to APS on row 39. Total APS one-time funding shown on row 79 |
| 16 | Subtotal   | 14,047,139        | 0              | 14,047,139        |                     |   |
| 17 |  |                   |                |                   |                     |   |
| 18 | <b>Tax rate adjustment (County Portion)</b>  | <b>0</b>          | <b>0</b>       | <b>0</b>          | Total Tax Change As | To change tax rate go to "Tax Calculator" tab   |
| 19 |  |                   |                |                   | \$0.000             |   |
| 20 | <b>Total Revenue/One-time Adjustments</b>  | <b>14,047,139</b> | <b>0</b>       | <b>14,047,139</b> |                     |   |
| 21 |  |                   |                |                   |                     |   |
| 22 |  |                   |                |                   |                     |   |
| 23 | <b>LESS: Allocation of One-time Adjustments in CM Proposed Budget</b>  |                   |                |                   |                     |   |
| 24 | AHIF   | (7,025,628)       |                | (7,025,628)       |                     |   |
| 25 | Economic Incentives  | (2,735,182)       |                | (2,735,182)       |                     |   |
| 26 | Housing Grants   | (707,109)         |                | (707,109)         |                     |   |
| 27 | Justice Center Security System Upgrades  | (500,000)         |                | (500,000)         |                     |   |
| 28 | One-time Transfer to Schools   | (367,234)         |                | (367,234)         |                     |   |
| 29 | PAYG   | (223,233)         |                | (223,233)         |                     |   |
| 30 | Miscellaneous One-time Items   | (511,237)         |                | (511,237)         |                     | Fair Housing Study, CMO Engagement Survey, AIRE CEP, Residential Parking Permit Study   |
| 31 |  |                   |                |                   |                     |   |
| 32 | Total Recommendations in the County Manager's Proposed Budget  | (12,069,623)      | 0              | (12,069,623)      |                     |   |
| 33 |  |                   |                |                   |                     |   |
| 34 | <b>Subtotal: Total Revenue Unallocated before County Board adjustments</b>   | <b>1,977,516</b>  | <b>0</b>       | <b>1,977,516</b>  |                     | Positive number = additional revenue to allocate.<br>Negative number = Over Budget  |
| 35 |  |                   |                |                   |                     |   |
| 36 | <b>LESS: Additional County Board Allocations and Reductions after Work Session and Public Comment</b>  |                   |                |                   |                     |   |
| 37 | Changes to School Transfer   | 0                 | 0              | 0                 |                     | Linked below to Schools Funding Summary. Enter increases to APS as a negative number.   |
| 38 | Allocation to AHIF for Recordation Tax   | (619,628)         | 0              | (619,628)         |                     | Board Policy. Total AHIF funding \$14.3M (\$6.7 ongoing and \$7.6 one-time)   |
| 39 | Additional One-time to APS (Mid Year / Third-Quarter Review)   | (357,888)         | 0              | (357,888)         |                     |   |
| 40 |  | 0                 | 0              | 0                 |                     |   |
| 41 |  | 0                 | 0              | 0                 |                     |   |
| 42 |  | 0                 | 0              | 0                 |                     |   |
| 43 |  | 0                 | 0              | 0                 |                     |   |
| 44 |  | 0                 | 0              | 0                 |                     |   |
| 45 |  | 0                 | 0              | 0                 |                     |   |
| 46 |  | 0                 | 0              | 0                 |                     |   |
| 47 |  | 0                 | 0              | 0                 |                     |   |
| 48 |  | 0                 | 0              | 0                 |                     |   |
| 49 |  | 0                 | 0              | 0                 |                     |   |
| 50 |  | 0                 | 0              | 0                 |                     |   |
| 51 |  | 0                 | 0              | 0                 |                     |   |
| 52 |  | 0                 | 0              | 0                 |                     |   |
| 53 |  | 0                 | 0              | 0                 |                     |   |
| 54 |  | 0                 | 0              | 0                 |                     |   |
| 55 |  | 0                 | 0              | 0                 |                     |   |
| 56 |  | 0                 | 0              | 0                 |                     |   |
| 57 |  | 0                 | 0              | 0                 |                     |   |
| 58 |  | 0                 | 0              | 0                 |                     |   |
| 59 |  | 0                 | 0              | 0                 |                     |   |
| 60 |  | 0                 | 0              | 0                 |                     |   |
| 61 |  | 0                 | 0              | 0                 |                     |   |
| 62 |  | 0                 | 0              | 0                 |                     |   |
| 63 |  | 0                 | 0              | 0                 |                     |   |
| 64 |  |                   |                |                   |                     |   |
| 65 | <b>Total Revenue Unallocated</b>   | <b>1,000,000</b>  | <b>0</b>       | <b>1,000,000</b>  |                     | Positive number = additional revenue to allocate.<br>Negative number = Over Budget  |
| 66 |  |                   |                |                   |                     |   |
| 67 |  |                   |                |                   |                     |   |
| 68 |  |                   |                |                   |                     |   |

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| 1  | <b>County Board FY 2019 Draft Adopted Budget - Balancing Spreadsheet</b> |                  |                |                  |             |   |
| 2  |  |                  |                |                  |             |   |
| 3  |  |                  |                |                  |             |   |
| 69 |  | <b>ONE-TIME</b>  | <b>ONGOING</b> | <b>TOTAL</b>     | <b>FTEs</b> | <b>Notes</b>  |
| 70 | <b>SCHOOLS FUNDING SUMMARY</b>   | <b>ONE-TIME</b>  | <b>ONGOING</b> | <b>TOTAL</b>     |             | <b>Consistent with Revenue Sharing Principles</b>   |
| 71 | Tax rate adjustment (School Portion)                                     | 0                | 0              | 0                |             | To change tax rate go to "Tax Calculator" tab       |
| 72 |  |                  |                |                  |             |   |
| 73 | One-time funds assumed in FY 2019 Proposed Budget                        | (367,234)        |                | (367,234)        |             | CY 2018 Supplemental Assessments & CC TIF Reduction |
| 74 | Mid Year / Third-Quarter Review  | (357,888)        | 0              | (357,888)        |             |   |
| 75 | APS Funding from Additional Transfer                                     | 0                | 0              | 0                |             |   |
| 76 | <b>Additional APS Funding per revenue sharing principles</b>             | <b>(725,122)</b> | <b>0</b>       | <b>(725,122)</b> |             |   |
| 77 |  |                  |                |                  |             |   |

|    | A   | B   | C                       | D                      |
|----|---|---|-------------------------|------------------------|
| 1  | <b>Make entries ONLY in gray shaded cells</b>   |   |                         |                        |
| 2  |   |   |                         |                        |
| 3  | Enter a tax rate increase that would CHANGE the County Manager's proposed tax rate of \$0.993. See examples below for guidance on how to enter the rate increase. A <b>decrease</b> should be entered as a <b>negative number</b> . |   |                         |                        |
| 4  |   | <b>Enter Rate Decrease in Yellow Shaded Cells</b>           |                         |                        |
| 5  |   |   |                         |                        |
| 6  |   |   |                         |                        |
| 7  |   |   |                         |                        |
| 8  | Rate change to be shared with the Schools (cents)   | 0   | To 3 decimals only      |                        |
| 9  |   |   |                         |                        |
| 10 | Rate change <b>NOT</b> to be shared with the Schools (cents) - revenue only to the County   | 0   |                         |                        |
| 11 |   |   |                         |                        |
| 12 | Rate change for the Schools only - NOT to be shared with the County   | 0   |                         |                        |
| 13 |   |   |                         |                        |
| 14 | Combined rate change  | 0.000   |                         |                        |
| 15 |   |   |                         |                        |
| 16 |   |   |                         |                        |
| 17 |   | <b>Impact of shared rate decrease:</b>                      |                         |                        |
| 18 |   |   | FY 2018 (one-time \$'s) | FY 2019 (ongoing \$'s) |
| 19 |   |   |                         |                        |
| 20 |   | County  | 0                       | 0                      |
| 21 |   | Schools   | 0                       | 0                      |
| 22 |   | TOTAL   | 0                       | 0                      |
| 23 |   |   |                         |                        |
| 24 |   |   |                         |                        |
| 25 |   | <b>Impact of rate decrease NOT shared with the Schools:</b> |                         |                        |
| 26 |   |   | FY 2018 (one-time \$'s) | FY 2019 (ongoing \$'s) |
| 27 |   |   |                         |                        |
| 28 |   | County  | 0                       | 0                      |
| 29 |   |   |                         |                        |
| 30 |   |   |                         |                        |
| 31 |   | <b>Impact of rate decrease NOT shared with the County:</b>  |                         |                        |
| 32 |   |   | FY 2018 (one-time \$'s) | FY 2019 (ongoing \$'s) |
| 33 |   |   |                         |                        |
| 34 |   | Schools   | 0                       | 0                      |
| 35 |   |   |                         |                        |

|    | A  | B      | C | D |
|----|--|--------|---|---|
| 36 |  |        |   |   |
| 37 |  |        |   |   |
| 38 |  |        |   |   |
| 39 | <b>EXAMPLES</b>  |        |   |   |
| 40 |  |        |   |   |
| 41 | If you wanted to decrease the tax rate by a half cent to be shared with the Schools and 1/10 cent NOT shared, it would look like this: |        |   |   |
| 42 |  |        |   |   |
| 43 | Rate change to be shared with the Schools (cents)  | -0.005 |   |   |
| 44 |  |        |   |   |
| 45 | Rate change <b>NOT</b> to be shared with the Schools (cents)   | -0.001 |   |   |
| 46 |  |        |   |   |
| 47 | Rate change <b>NOT</b> to be shared with the County (cents)  |        |   |   |
| 48 |  |        |   |   |
| 49 |  |        |   |   |
| 50 | If you wanted to decrease the tax rate by 6/10 of a cent, all shared with the Schools, it would look like this:                        |        |   |   |
| 51 |  |        |   |   |
| 52 | Rate change to be shared with the Schools (cents)  | -0.006 |   |   |
| 53 |  |        |   |   |
| 54 | Rate change <b>NOT</b> to be shared with the Schools (cents)   |        |   |   |
| 55 |  |        |   |   |
| 56 | Rate change <b>NOT</b> to be shared with the County (cents)  |        |   |   |
| 57 |  |        |   |   |
| 58 |  |        |   |   |
| 59 | If you wanted to decrease the tax rate by 7/10 of a cent, all shared with the Schools, it would look like this:                        |        |   |   |
| 60 |  |        |   |   |
| 61 | Rate change to be shared with the Schools (cents)  | -0.007 |   |   |
| 62 |  |        |   |   |
| 63 | Rate change <b>NOT</b> to be shared with the Schools (cents)   |        |   |   |
| 64 |  |        |   |   |
| 65 | Rate change <b>NOT</b> to be shared with the County (cents)  |        |   |   |
| 66 |  |        |   |   |
| 67 |  |        |   |   |
| 68 | If you wanted to decrease the tax rate by a half cent, none to be shared with the County, it would look like this:                     |        |   |   |
| 69 |  |        |   |   |
| 70 | Rate change to be shared with the Schools (cents)  |        |   |   |
| 71 |  |        |   |   |
| 72 | Rate change <b>NOT</b> to be shared with the Schools (cents)   |        |   |   |
| 73 |  |        |   |   |
| 74 | Rate change <b>NOT</b> to be shared with the County (cents)  | -0.005 |   |   |
| 75 |  |        |   |   |
| 76 |  |        |   |   |

|    | A   | B                | C                  | D                  | E            | F  |
|----|---|------------------|--------------------|--------------------|--------------|--|
| 1  | <b>Budget Reductions Included in the County Manager's Proposed Budget</b>   |                  |                    |                    |              |  |
| 2  | <b>Entered as Negative Numbers because if the Board Chooses to Add back Funding it will Reduce Available Funding</b>        |                  |                    |                    |              |  |
| 3  |   | <b>ONE-TIME</b>  | <b>ONGOING</b>     | <b>TOTAL</b>       | <b>FTEs</b>  | <b>Notes</b>   |
| 4  |   |                  |                    |                    |              |  |
| 5  | <b>Budget Reductions</b>  |                  |                    |                    |              |  |
| 6  | AED: Cultural Affairs - Humanities Program  |                  | (77,172)           | (77,172)           | 0.80         | Position is Vacant   |
| 7  | AED: Cultural Affairs - New Media Curator   |                  | (36,225)           | (36,225)           | 0.50         | Position is Vacant   |
| 8  | AED: Greater Washington Hispanic Chamber of Commerce Partnership Funding  |                  | (6,000)            | (6,000)            |              |  |
| 9  | AED: Strategic Partnerships Exec Liaison  |                  | (143,231)          | (143,231)          | 1.00         | Position is Vacant   |
| 10 | AED: Sister City - Reduce Annual Contribution   |                  | (5,000)            | (5,000)            |              |  |
| 11 | AED: ConnectArlington Marketing   |                  | (165,964)          | (165,964)          | 1.00         | Vacant Position = \$115,964. Marketing funding = \$50,000  |
| 12 | AED: Connection Grants Funding  | (250,000)        |                    | (250,000)          |              | One-time funding in FY 2018  |
| 13 | CPHD: Business Operations Division - Consultant Funds   |                  | (35,550)           | (35,550)           |              |  |
| 14 | CPHD: Neighborhood Services Division - Neighborhood College   |                  | (40,000)           | (40,000)           |              |  |
| 15 | CPHD: Planning Division, Admin Assistant V  |                  | (82,250)           | (82,250)           | 1.00         | Position is Filled   |
| 16 | CPHD: Planning Division Mngt. / Admin Planning Supervisor   |                  | (182,885)          | (182,885)          | 1.00         | Position is Filled   |
| 17 | CPHD: Planning Division - Lee Highway Planning Process  | (500,000)        |                    | (500,000)          |              | \$500,000 in one-time in FY 2018. Leaves \$250,000 in FY 2018 for Lee Highway Planning Process   |
| 18 | CPHD: Planning Division - Principal Planner Position  |                  | (177,483)          | (177,483)          | 1.00         | Vacant   |
| 19 | CPHD: Inspection Services - Code Enforcement Supervisor   |                  | (68,294)           | (68,294)           | 0.50         | Position is Vacant   |
| 20 | CAO: Freeze County Attorney III   | (165,299)        |                    | (165,299)          |              | Position is Vacant   |
| 21 | CBO: Reduce the Non-Personnel Expenditure Budget  |                  | (40,000)           | (40,000)           |              |  |
| 22 | CMO: Eliminate the Citizen Newsletter   |                  | (82,088)           | (82,088)           |              |  |
| 23 | CMO: Reduce support for Public Webcasting / Cablecasting  |                  | (47,081)           | (47,081)           |              |  |
| 24 | CMO: Eliminate Arlington TV Producer  |                  | (83,215)           | (83,215)           | 1.0          | Position is Vacant   |
| 25 | DES: Transit Operations - Arlington Transit (ART) Route 54  |                  | (97,000)           | (97,000)           |              |  |
| 26 | DES: Transit Operations - Arlington Transit (ART) Route 92  |                  | (259,771)          | (259,771)          |              |  |
| 27 | DES: Solid Waste Bureau - Shredding Services  |                  | (20,000)           | (20,000)           |              |  |
| 28 | DES: Communications Specialist Position   |                  | (34,906)           | (34,906)           | 0.5          | Position is Filled   |
| 29 | DES: Director's Office - Chief of Staff   |                  | (85,000)           | (85,000)           | 1.0          | Position is Vacant   |
| 30 | DES: Transportation, Engineering & Operations - Administration / Front Desk Support   |                  | (74,000)           | (74,000)           | 1.0          | Position is Filled   |
| 31 | DES: Facilities Management - Eliminate Evening Porter at Arlington Mill Community Center                                    |                  | (25,000)           | (25,000)           |              |  |
| 32 | DES: Facilities Management - Eliminate Second Window Cleaning each Year in all County Buildings                             |                  | (48,000)           | (48,000)           |              |  |
| 33 | DES: Facilities Management - Eliminate Custodian Position   |                  | (44,000)           | (44,000)           | 1.0          | Position is Vacant   |
| 34 | DES: Facilities Management - Custodial Services - Conduct Pilot Program in Justice Center Building                          |                  | (90,000)           | (90,000)           |              |  |
| 35 | DES: AIRE Facility Energy Projects, Rebates, and Consultant Funding   |                  | (554,312)          | (554,312)          |              |  |
| 36 | FIRE: Eliminate Management Analyst  |                  | (85,000)           | (85,000)           | 1.0          | Position is Vacant   |
| 37 | HR: County-wide Employee Training   |                  | (25,000)           | (25,000)           |              |  |
| 38 | HR: County-wide Recruitment and Outreach  |                  | (25,000)           | (25,000)           |              |  |
| 39 | DHS: Eliminate two Administrative Support Positions   |                  | (164,620)          | (164,620)          | 2.00         | Positions are Filled   |
| 40 | DHS: Eliminate Non-Essential Contingency Funding for Behavioral Health Division Contracts                                   |                  | (80,000)           | (80,000)           |              |  |
| 41 | DHS: Pharmacy - Eliminate Pharmacy Services Administrative Technicians & Contract Support                                   |                  | (176,353)          | (176,353)          | 2.00         | Positions are Vacant   |
| 42 | DHS: Employment Services  |                  | (825,584)          | (825,584)          | 6.00         | 1 Position is Vacant, 5 are Filled   |
| 43 | DHS: Eliminate an Eligibility Worker in Public Assistance   |                  | (105,493)          | (105,493)          | 1.00         | Position is Vacant   |
| 44 | DHS: Efficiencies in Residential Developmental Disability Services (DDS)  |                  | (300,000)          | (300,000)          |              |  |
| 45 | DHS: Management Specialist in Community Health  |                  | (105,727)          | (105,727)          | 1.00         | Position is Vacant   |
| 46 | DHS: Laboratory Services  |                  | (449,359)          | (449,359)          | 4.00         | Positions are Filled   |
| 47 | LIB: Materials Management - Library Materials Processing  |                  | (74,086)           | (74,086)           | 1.00         | Position is Filled   |
| 48 | DMF: Staff Support Technician   |                  | (90,076)           | (90,076)           | 1.00         | Position is Vacant   |
| 49 | DPR: Convert Transportation Services to All-Contract  |                  | (62,870)           | (62,870)           | 2.49         | Positions are Filled   |
| 50 | DPR: Close Carver Center for Daytime Drop-In  |                  | (41,172)           | (41,172)           | 1.00         | Position is Filled   |
| 51 | DPR: Eliminate Snow Blower Program  |                  | (30,000)           | (30,000)           | 0.50         | Position is Vacant   |
| 52 | DPR: Eliminate Boxing Program   |                  | (84,558)           | (84,558)           | 0.90         | Position is Filled   |
| 53 | DPR: Eliminate Office of Community Health   |                  | (483,238)          | (483,238)          | 4.13         | 4 Positions are Filled, 0.13 Vacant  |
| 54 | DPR: Reduce Northern Virginia Conservation Trust Budget to Base Operating Only  |                  | (37,600)           | (37,600)           |              |  |
| 55 | DPR: Reduce Virginia Cooperative Extension Financial Educator Position  |                  | (32,583)           | (32,583)           |              |  |
| 56 | DPR: Eliminate Volunteer Office   |                  | (197,133)          | (197,133)          | 2.00         | Positions are Filled   |
| 57 | DPR: Discontinue 4th of July Programming  |                  | (50,000)           | (50,000)           | 0.74         | Position is Vacant   |
| 58 | DPR: Remove 2 Large Vehicles and 1 Daily Use Vehicle from   |                  | (52,441)           | (52,441)           |              |  |
| 59 | PAYG: Reduce Ongoing Funding Pay-As-You-Go Capital  |                  | (1,553,535)        | (1,553,535)        |              |  |
| 60 | Pol: Two Public Service Aides   |                  | (151,764)          | (151,764)          | 2.00         | Positions are Vacant   |
| 61 | DPSCM: Emergency Management - Public Education & Regionals: Reduce Funding for Arlington Independent Media by 20 Percent    |                  | (175,321)          | (175,321)          | 1.00         | Position is Vacant   |
| 62 | DTS: Cable Administrator  |                  | (90,852)           | (90,852)           |              |  |
| 63 | DTS: Desktop Support 24/7 Service   |                  | (181,340)          | (181,340)          | 1.00         | Position is Filled   |
| 64 | DTS: PRISM Enterprise System Functional Support   |                  | (27,000)           | (27,000)           |              |  |
| 65 |   |                  | (25,000)           | (25,000)           | 2.00         | Positions are Filled   |
| 66 |   |                  |                    |                    |              |  |
| 67 | <b>Total Reductions</b>   | <b>(915,299)</b> | <b>(8,387,132)</b> | <b>(9,302,431)</b> | <b>48.06</b> | <b>28.89 Filled Positions / 19.17 Vacant Positions</b>   |
| 68 |   |                  |                    |                    |              |  |
| 69 |   |                  |                    |                    |              |  |
| 70 | <b>Budget Realignments</b>  |                  |                    |                    |              |  |
| 71 | Allocations to Capital and Transportation Projects  |                  | (683,108)          | (683,108)          |              |  |
| 72 | Crystal City TIF - Reduce TIF Increment from 30 to 25% Solid Waste Bureau - Move Street Sweeping Charges to Stormwater Fund | (244,284)        | (503,882)          | (748,166)          |              | If CC TIF increment is increased back to 30%, Schools funding should be reduced by 439,718 ongoing and 213,176 onetime in row 37 on the balancing sheet. |
| 73 |   |                  | (399,290)          | (399,290)          |              |  |
| 74 |   |                  |                    |                    |              |  |
| 75 | <b>Total Realignments</b>   | <b>(244,284)</b> | <b>(1,586,280)</b> | <b>(1,830,564)</b> |              |  |
| 76 |   |                  |                    |                    |              |  |

|    | A   | B               | C              | D            | E           | F   |
|----|---|-----------------|----------------|--------------|-------------|---|
| 1  | <b>Budget Requests</b>  |                 |                |              |             |   |
| 2  | <b>Entered as Negative Numbers because additions Reduce Available Funding</b>                   |                 |                |              |             |   |
| 3  |   | <b>ONE-TIME</b> | <b>ONGOING</b> | <b>TOTAL</b> | <b>FTEs</b> | <b>Notes</b>  |
| 4  |   |                 |                |              |             |   |
| 5  | <b>Commissions</b>  |                 |                |              |             |   |
| 6  | Community Services Board (CSB)  | (120,000)       | (176,598)      | (296,598)    | 2.0         | FY19 Proposed Budget includes funding to DHS for CSB's FTE requests and service enhancements. Requesting additional \$120,000 for 3-yr employment pilot program to serve people with intellectual disabilities, and \$176,598 for two new positions (\$91,463 for a young adult mental health therapist and \$85,135 for an opioid outreach specialist) |
| 7  |   |                 |                |              |             |   |
| 8  |   |                 |                |              |             |   |
| 9  | <b>External Budget Requests</b>   |                 |                |              |             |   |
| 10 | AHIF funding increase (VOICE, Affordable Housing Coalition "Fulfilling the Promise", Residents) |                 | (1,300,000)    | (1,300,000)  |             | FY19 Proposed Budget includes \$13.7M. Requesting additional funding to restore FY18 funding level  |
| 11 | Clarendon Alliance  | (35,000)        | (25,000)       | (60,000)     |             | FY19 Proposed Budget includes \$80,000, requesting additional \$60,000 for web and social media development   |
| 12 | Lee Highway Alliance  |                 | (25,000)       | (25,000)     |             | FY19 Proposed Budget includes \$60,500, requesting additional funding for office lease and a consultant   |
| 13 | Columbia Pike Revitalization (CPRO)   |                 | (50,000)       | (50,000)     |             | FY19 Proposed Budget includes \$350,000 to CPRO, requesting additional funding of \$50,000 for street beautification  |
| 14 | Arlington County Fair Board   |                 | (100,000)      | (100,000)    |             | Funding request is for hiring a fair manager and to offset costs associated with the fair   |
| 15 | Arlington Historic Museum   | (10,000)        |                | (10,000)     |             | Funding request is for updates to the museum or for program operations  |
| 16 | Adult Probation and Parole  |                 | (67,529)       | (67,529)     |             | FY19 Proposed Budget includes \$50,471, requesting additional funding for raising the annual supplement   |
| 17 | AFAC  | (175,000)       | (50,000)       | (225,000)    |             | Requesting additional funding for building renovations  |
| 18 | Arlington Community Foundation  | (25,000)        |                | (25,000)     |             | Funding request is for supporting The Nonprofit Center  |
| 19 | Arlington Neighborhood Villages   |                 | (30,000)       | (30,000)     |             | Funding request is for enhancing program services   |
| 20 | Thrive  |                 | (50,000)       | (50,000)     |             | FY19 Proposed Budget includes \$464,630, requesting additional funding for same-day emergency financial assistance provided to clients  |
| 21 | ASPAN   |                 | (117,426)      | (117,426)    |             | FY19 Proposed Budget includes \$1,460,941 (\$1,422,319 local and \$38,622 state grant), requesting additional funding for operations  |
| 22 | Legal Aid Justice Center  | (40,000)        |                | (40,000)     |             | \$40,000 is County budget staff estimate based on their 6 month request. FY18 one time allocation of \$100,000 scheduled to end in Dec. 2018. Funding request is for providing legal services to immigrants from Jan. 2019 to June 2019.  |
| 23 |   |                 |                |              |             |   |
| 24 | <b>Courts and Constitutionals</b>   |                 |                |              |             |   |
| 25 |   |                 |                |              |             |   |
| 26 | Sheriff   | (310,000)       |                | (310,000)    |             | Funding request is for body scanners to screen all inmates  |
| 27 | Commonwealth Attorney   | (50,000)        |                | (50,000)     |             | IT needs, router replacement  |