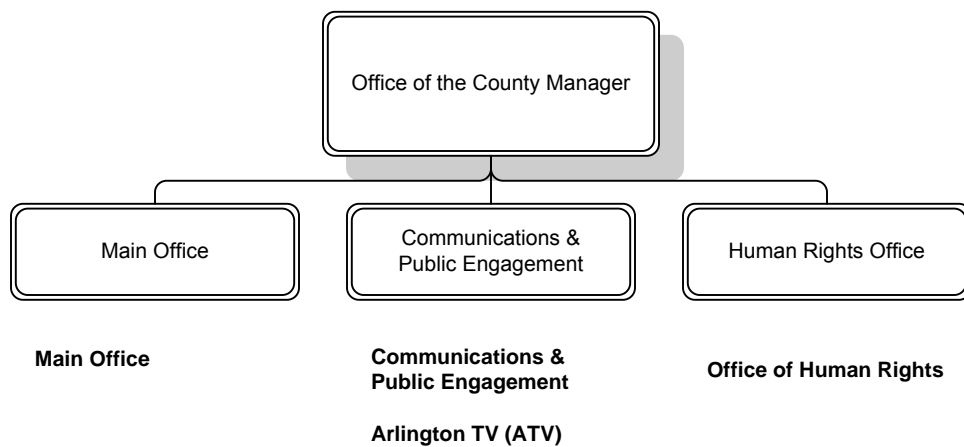


Our Mission: To assure that Arlington's government works

The County Manager's Office provides professional recommendations to, and implements the vision and policies of the County Board; ensures high quality services, with outstanding customer service, at a good value to taxpayers; fosters economic and fiscal sustainability; and enhances Arlington's reputation as a high performing, learning, caring organization that operates in a manner consistent with its mission and values, making Arlington an employer of choice.

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the County Manager's Office is \$5,257,227, a six percent decrease from the 2016 adopted budget. The FY 2017 adopted budget reflects:

- ↓ Personnel decreases due to the transfer of the Community Corrections Unit to the Department of Human Services (\$389,443, 4.0 FTEs), and adjustments to retirement contributions based on current actuarial projections. The decrease is offset by employee salary increases and an increase in the County's cost for employee health insurance.
- ↑ Non-personnel increases due to the addition of consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commissions meetings (\$42,000), and one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. The increase is offset by the transfer of Community Corrections non-personnel funding to the Department of Human Services (\$40,540).
- ↓ Revenue decreases due to the transfer of the Community Corrections Unit to the Department of Human Services (\$187,994).

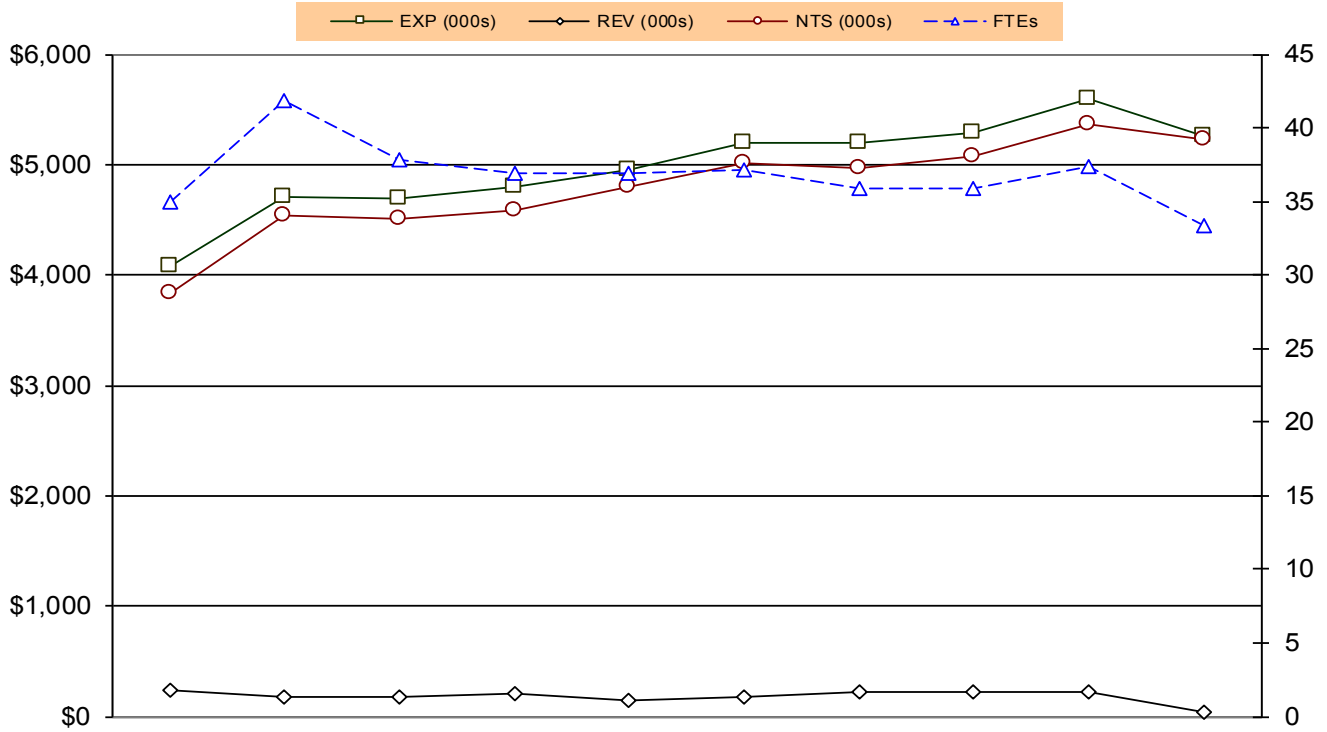
DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$4,751,219	\$5,161,278	4,775,353	-7%
Non-Personnel	603,335	490,414	541,874	10%
Sub-total Expenditures	5,354,554	5,651,692	5,317,227	-6%
Intra-County Charges	(67,346)	(60,000)	(60,000)	-
Total Expenditures	5,287,208	5,591,692	5,257,227	-6%
Fees	17,369	18,022	3,000	-83%
Grants	202,141	201,472	28,500	-86%
Total Revenues	219,510	219,494	31,500	-86%
Net Tax Support	\$5,067,698	\$5,372,198	\$5,225,727	-3%
Permanent FTEs	35.50	37.00	33.00	
Temporary FTEs	0.35	0.35	0.35	
Total Authorized FTEs	35.85	37.35	33.35	

Expenses by Line of Business

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Main Office	\$2,206,883	\$2,399,338	\$2,108,878	-12%
Communications and Public Affairs	1,243,999	1,189,974	1,578,501	33%
Arlington TV (ATV)	592,499	627,676	673,724	7%
Office of Human Rights	872,777	938,073	896,124	-4%
Community Corrections Unit	371,050	436,631	-	-100%
Total Expenditures	\$5,287,208	\$5,591,692	\$5,257,227	-6%

EXPENDITURE, REVENUE, NET TAX SUPPORT, AND FULL-TIME EQUIVALENT TRENDS



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$4,076	\$4,706	\$4,688	\$4,794	\$4,947	\$5,199	\$5,192	\$5,287	\$5,592	\$5,257
REV (000s)	\$238	\$169	\$175	\$209	\$141	\$183	\$227	\$220	\$220	\$32
NTS (000s)	\$3,838	\$4,537	\$4,513	\$4,585	\$4,806	\$5,016	\$4,965	\$5,067	\$5,372	\$5,226
FTEs	35.00	41.85	37.85	36.85	36.85	37.11	35.85	35.85	37.35	33.35

NOTE: FY 2009 includes expense and FTEs for the 7.35 FTE positions transferred from Libraries to the County Manager's Office during the fiscal year.

Fiscal Year	Description	FTEs
FY 2011	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) and postage (\$14,000). ▪ Reduced general printing in Communications and Public Affairs (\$5,180). ▪ Eliminated the van used as a mobile production truck by AVN (\$9,936). ▪ Eliminated the Human Rights Supervisor (\$88,438). ▪ Restored funds (\$47,000) for the Fair Housing Survey to be conducted in FY 2011 to test for potential housing discrimination issues. The survey has been conducted every three years. 	(1.0)
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013. ▪ Decreased revenue due to the state's elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE). ▪ The County Board added \$100,000 in one-time funding for civic engagement. ▪ Personnel includes the transfer of funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000). ▪ One-time funding is included for the Fair Housing Survey in the Office of Human Rights (\$50,000). The survey was last conducted during FY 2011 and is now scheduled to take place every two years instead of the previous schedule of every three years. ▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted. ▪ Fee revenue includes Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted. 	0.26

Fiscal Year	Description	FTEs
FY 2014	<ul style="list-style-type: none"> Personnel includes the transfer of 0.5 FTE to the Department of Human Resources (\$45,836) and the elimination of 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600). 	(0.76)
	<ul style="list-style-type: none"> Eliminated one-time funding for the FY 2013 PLACE initiative project (\$11,400) and the County fair housing study (\$50,000). 	(0.5)
	<ul style="list-style-type: none"> Eliminated an Administrative Specialist position (\$45,836). 	
	<ul style="list-style-type: none"> Reduced funding for travel (\$1,500) and print shop (\$2,500) accounts. 	
	<ul style="list-style-type: none"> Reduced funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500). 	
	<ul style="list-style-type: none"> Reduced funding for printing (\$2,000). 	
FY 2015	<ul style="list-style-type: none"> Eliminated one-time funding for civic engagement (\$100,000). 	
	<ul style="list-style-type: none"> Added one-time funding for the Fair Housing Study in the Office of Human Rights (\$50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years. 	
	<ul style="list-style-type: none"> Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000). 	
FY 2016	<ul style="list-style-type: none"> The County Board eliminated one issue of the Citizen (\$28,056). 	
	<ul style="list-style-type: none"> Reduced funding for close captioning of ATV programs (\$12,100). 	
	<ul style="list-style-type: none"> Eliminated one-time funding for the Fair Housing Study (\$50,000). 	
	<ul style="list-style-type: none"> Added funding for contractual services for an enterprise e-news distribution tool (\$25,000). 	
	<ul style="list-style-type: none"> Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000). 	
	<ul style="list-style-type: none"> Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund. 	0.50
	<ul style="list-style-type: none"> <i>Technical adjustment to correct the County Manager's authorized FTE count to include Deputy County Manager's position that was already funded in the FY 2016 budget.</i> 	1.0
	<ul style="list-style-type: none"> <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i> 	

Fiscal Year	Description	FTEs
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. 	(4.0)