

BUDGET SUMMARY

FISCAL YEAR 2017 COUNTY BUDGET RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following Budget is hereby adopted for the Fiscal Year 2017 and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County.

GENERAL FUND:

County Board	1,509,416
County Manager	5,257,227
Management and Finance	7,347,047
Technology Services	19,985,285
Human Resources	9,308,291
County Attorney	2,772,065
Circuit Court	1,022,871
Clerk of the Circuit Court	3,171,946
General District Court	388,115
Juvenile and Domestic Relations Court	6,400,759
Commonwealth's Attorney	4,066,913
Office of the Magistrate	42,616
Office of the Public Defender	166,111
Sheriff	41,585,320
Commissioner of the Revenue	5,572,714
Treasurer	6,900,367
Electoral Board	1,788,646
Office of Emergency Management	11,756,311
Police	65,823,027
Fire	56,453,836
Environmental Services	91,211,853
Human Services	135,395,857
Libraries	13,858,945
Economic Development	9,105,462
Community Planning, Housing & Development	11,337,792
Parks and Recreation	39,977,087
Non-Departmental	66,975,535
Debt Service	61,267,819
Regionals / Contributions	8,090,741
METRO	30,343,315
TOTAL GENERAL FUND BUDGET:	\$718,883,289

OTHER FUNDS:

Ballston Business Improvement District	1,610,085
Rosslyn Business Improvement District	3,614,586
Crystal City Business Improvement Dist.	2,588,141
Community Development	1,219,919
Section 8 Housing Assistance	17,870,843
General Capital PAYG	11,615,946
Stormwater Management	9,801,470
Transportation	36,597,752
Crystal City Tax Increment Financing	4,812,420
Columbia Pike Tax Increment Financing	952,180
Utilities	101,267,278
Utilities Capital	18,281,500
Ballston Public Parking Garage	10,495,855
Ballston Public Parking Garage - 8th Level	111,978
CPHD Development	19,918,105
Automotive Equipment	17,208,334
Printing	2,122,387
TOTAL OTHER OPERATING FUNDS BUDGET:	\$260,088,779

TOTAL COUNTY GOVERNMENT BUDGET:**\$978,972,068**

For the operation and maintenance of Public Schools and Community Activities
Facilities to be expended on order of the School Board

School Operating Fund	485,509,287
School Comprehensive Services Act Fund	4,000,000
School Capital Projects Fund	6,438,495
School Debt Service Fund	46,745,244
School Food Services Fund	8,461,430
School Grants & Restricted Programs Fund	<u>14,088,496</u>
Total School and other funds appropriations	\$565,242,952
Total Community Activities Fund	\$16,698,907
TOTAL BUDGET FOR COUNTY	\$1,560,913,927
GENERAL FUND REVENUES:	
Real Estate Tax	687,171,555
Personal Property Tax	112,052,147
Business License Tax	57,020,000
Other Local Taxes	140,775,000
Licenses, Permits and Fees	10,217,950
Fines	8,317,748
Interest, Rents	6,993,139
Charges for Services	56,404,254
Miscellaneous	1,496,088
State Revenue	72,877,877
Federal Revenue	14,455,320
Other Transfers In	5,879,689
Prior Year Balance (Revenue & County Exp. Savings)	<u>24,044,470</u>
TOTAL GENERAL FUND REVENUES:	\$1,197,705,237
Total Other Operating Fund Revenues	\$360,708,690
Total Prior Year Schools Balance (Expense Savings)	\$2,500,000
TOTAL REVENUES FOR COUNTY	\$1,560,913,927

FY 2017 BUDGET DECISIONS

The FY 2017 Adopted Budget incorporates funding levels for County programs and services which were determined after a detailed review of revenue and expenditure options contained in the FY 2017 Proposed Budget. Additional program changes and initiatives were developed during budget deliberations. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2017 Proposed and the FY 2017 Adopted Budgets, as well as all changes in tax and fee rates from the FY 2016 adopted levels (including those previously cited in the FY 2017 Proposed Budget).

TAXES

The County Board decreased the base real estate tax rate by \$0.005 from \$0.983 to \$0.978 per one hundred dollars of assessed value.

A County-wide sanitary district tax for stormwater management, originally adopted in CY 2008, is reaffirmed at a rate of \$0.013, bringing the combined base and sanitary real estate rate to \$0.991 per one hundred dollars of assessed value.

An additional real estate tax, originally adopted in CY 2008, is reaffirmed at a rate of \$0.125 per one hundred dollars of assessed value on properties used for or zoned to permit commercial and industrial purposes. Revenue from this tax is used to fund transportation initiatives.

The Rosslyn Business Improvement Service District tax rate remains unchanged at \$0.078 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Crystal City Business Improvement Service District tax rate remains unchanged at \$0.043 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Ballston Business Improvement Service District tax rate remains unchanged at \$0.045 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing area is funded using CY 2011 district assessments as the base year for valuation. Funding in FY 2017 is 33 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Crystal City, Potomac Yard and Pentagon City area, projected at \$4,812,420.

The Columbia Pike Tax Increment Financing area is funded using CY 2014 assessments as the base year for valuation. Funding in FY 2017 is 25 percent of the incremental tax payment generated by the projected assessment tax base increase for properties in the defined Columbia Pike Tax Increment area, projected at \$952,180.

The personal property tax exemption for qualified clean fuel vehicles remains at 50% for the portion of vehicle value between \$3,001 and \$20,000. The personal property tax exemption for qualified vehicles equipped to transport persons with disabilities remains at 50% for the portion of vehicle value between \$3,001 and \$20,000.

Other local tax rates, including Personal Property, BPOL, meals and transient occupancy taxes, remain unchanged.

REVENUES - GENERAL FUND

In the Department of Environmental Services (DES), the household solid waste rate increases from \$271.04 to **\$307.28**. **The fee is charged per refuse unit and achieves the County's objective of 100 percent recovery of household refuse collection, disposal and recycling costs, leaf collection costs, and overtime costs associated with brush and metal collection.**

In the Fire Department, ambulance transport fees increase from \$400 to \$500 for Basic Life Support, \$500 to \$650 for Advanced Life Support, and \$675 to \$800 for Advanced Life Support II. These increased fees are expected to generate an additional \$750,000.

In the Department of Parks and Recreation (DPR), fee changes and new fees are expected to **generate \$84,971 in additional revenue in FY 2017 and reduce the County's tax support of DPR**. New fees include activities and rentals offered for the first time in FY 2017 including new therapeutic recreation special events, 55+ dance sessions, and portable toilet rentals for special events. Additional fee changes are designed to more accurately reflect the actual cost of activities and create consistency including adjusting fees for the competitive team programs to reflect 100% cost recovery, adjusting fees for preschool based on the number of days in each session (MWF, T/Th) for the FY 2017 sessions, decreasing a drop-in fitness class fee for Seniors (non-OSAP) at Thomas Jefferson Community Center, increasing the rates for OSAP educational theater and the cost for Junior Jam Summer Camp both based on additional items and/or time added for each, and expanding the range of fees for Enjoy Arlington classes and therapeutic recreation classes to reflect increasing costs and additional offerings.

In the Library Department, all library fines are now one daily rate at \$0.30 per day. DVD fees decrease from \$1.00 to \$0.30 per day and juvenile/young adult fees increase from \$0.20 to \$0.30 per day. All other fees will remain at \$0.30 per day. There is not projected to be any overall revenue impact to the Department for the adjustment of fees to \$0.30 per day.

REVENUES - OTHER FUNDS

The water/sewer rate remains at the FY 2016 level of \$13.27 per thousand gallons.

EXPENDITURES/OTHER ADJUSTMENTS

NOTE: All funding is ongoing unless otherwise noted. Reductions are changes to net tax support unless otherwise noted.

CIRCUIT COURT CLERK

Added one-time funding to upgrade jury phone and application scanning systems (\$55,000).

SHERIFF'S OFFICE

Fund five Sheriff positions for a partial year instead of the three proposed for an entire fiscal year in the proposed budget (added \$17,857 in one-time funding and reducing ongoing by \$1,089).

TREASURER'S OFFICE

Added a partial FTE to assist with Court Fines and Fee Collections (\$19,304, 0.25); the position is funded through additional court collection fees.

FIRE DEPARTMENT

Added funding for a peak time medic unit (\$332,468, 4.0 FTEs).

HUMAN SERVICES

Maintained the level of funding for housing grants (\$9,677,755) but shifted \$600,000 in one-time funding to ongoing funding. Added \$107,930 to support 30 clients in the Culpepper Gardens III Assisted Living Facility with supportive services. Added \$50,000 in one-time funding to AFAC for food purchases. Added funding for four peer specialists (\$286,000, 4.0 FTEs) including **FTE's** currently contracted in Substance Abuse, Clarendon House and Emergency Services. The fourth specialist, a new Young Adult Peer Counselor is funded beginning January 2017. Added hours to 20 School Health Clinic Aide positions in order to accommodate increasing school enrollment and clinic visits by students with chronic health conditions (\$142,836, 2.4 FTEs)

LIBRARIES

Shifted materials support from ongoing to one-time funding (\$123,077).

PARKS AND RECREATION

Added funding for trail maintenance (\$116,850).

ECONOMIC DEVELOPMENT

Added one-time funding for the Marymount Non-Profit Resource Center to assist in capacity building and training for the Clarendon Alliance (\$25,000). Shifted \$379,000 of Travel and Tourism funding from ongoing to one-time.

COMMUNITY PLANNING, HOUSING AND DEVELOPMENT

Added ongoing funding to support BU-GATA in its efforts to enhance tenant participation in County activities and processes (\$50,000).

NON-DEPARTMENTAL/METRO/OTHER

Provided an additional \$1,163,829 in one-time funding for AHIF. Added \$30,000 in one-time funding to aid Arlington Neighborhood Villages with the transition from a volunteer-led organization to a self-supporting organization. Added \$175,000 in one-time funding for a Compensation and Benefits Study. Provided \$50,000 in one-time funding for a Senior and Disabled Real Estate Tax Relief Working Group and Study to analyze **the County's current** program and provide recommendations for consideration during the FY 2018 budget process. Provided \$50,000 in one-time funds for the Lee Highway Alliance (LHA). Added funding for transparency initiatives including streaming video in community settings (\$50,000 one-time, \$50,000 ongoing).

PAY-AS-YOU-GO CAPITAL

Added one-time funding for land acquisition (\$361,600).

TRANSPORTATION CAPITAL FUND

Utilize a combination of capital and HB2313 local funding to fund 1.0 FTE in the Transportation Capital Fund to support the initial implementation of the Neighborhood Complete Streets program.

SCHOOLS

The FY 2017 adopted transfer is \$466,964,233, \$464,510,831 in ongoing funding and \$2,453,402 in one-time. The revenue sharing percentage is now 46.6 percent of ongoing local tax revenues.

Transient Occupancy Tax (TOT)

The County Board took action after the FY 2017 budget was adopted to reinstate the 0.25% increment of TOT tax in support of tourism. The \$1.25 million in ongoing funding was appropriated to the Travel and Tourism Fund to be used exclusively for marketing and promotion of tourism in the County.

SUMMARY OF HOUSING PROGRAMS

In keeping with its vision for a diverse and inclusive community, Arlington County supports a variety of housing programs to ensure a range of housing choices for households of all types and income levels. This section pulls information about housing programs throughout the budget and consolidates summary information on all housing programs in one place. The Funding Summary shows that approximately \$57.3 million in funding is being allocated for FY 2017 programs to preserve affordable housing and assist persons to meet their housing needs. Local tax dollar support for these programs totals \$38.3 million, or 5.2 percent of County government operations (General Fund excluding Schools transfer). These figures do not include additional funds outside the County budget that contribute to the affordable housing effort (noted throughout this section).

Although a sizeable amount, indications are that Arlington continues to experience losses in its market rate affordable housing units, due to redevelopment and increased rents. And County residents continue to struggle to meet rising housing costs, especially in difficult economic times.

All of these housing programs are part of a comprehensive County effort to preserve and enhance **affordable housing, governed by Arlington's Affordable Housing Principles and Goals**. Affordable housing has for many years been a budget priority and the different County programs target different aspects of the housing challenge, ranging from rental assistance to acquisition of committed affordable housing to homeownership to code enforcement and tenant assistance. The summary provides the Housing Goals addressed, multi-year budgeted expenditures and funding sources for each program included in this section. More detail on each program can be found in the appropriate sections of the budget.

Pressures on the supply of market-rate affordable housing units continue to grow, primarily due to rent increases. In addition, projected development in the Rosslyn-Ballston, Jefferson Davis and Columbia Pike corridors will make it even more critical for the County to be strategic in allocating resources. Specifically, the [Columbia Pike Neighborhoods Plan](#) suggests strategies and tools as well as estimates the magnitude of resources needed to meet affordable housing goals on the Pike.

Beginning in FY 2013, the County began a three-year affordable housing study to create a shared **community vision of Arlington's affordable housing as a key component of our community sustainability**. The components of this study included community engagement; a housing needs survey; an assessment of current program approaches to housing needs in Arlington; a review of best practices from other areas; and an evaluation of current adopted principles, goals, and targets with revision of existing ones and/or additions. These new and revised principles, goals, targets, and strategies will provide the basis for an Affordable Housing Element of Arlington's Comprehensive Plan that reflects the current and future population as well as the housing market.

Over the course of the study, community engagement activities provided opportunities for outreach, information gathering and sharing, and education about affordable housing programs, especially engaging traditionally less involved populations such as low-income residents, persons with limited English proficiency, and workers who do not live in the County. A working group comprised of the representatives of several advisory commissions and other key stakeholder groups was appointed by the County Manager; this working group advised County staff throughout the Study process and provided input into process implementation and recommendations.

In addition to the progress made with the affordable housing study, significant investments in FY 2017 to various housing programs include:

- 1) **Arlington's Affordable Housing Investment Fund (AHIF)** is funded at a level of \$13.72 million, of which, \$8.2 million is one-time funding from the FY 2015 closeout process and \$1.2 million in one-time funding was added by the County Board for the FY 2017 Adopted Budget.
- 2) A full-year of operational costs for the Comprehensive Homeless Services Center (\$1,486,146) is included in the adopted FY 2017 budget. The center opened in early FY 2016 and provides a year-round shelter with comprehensive services to move homeless persons to permanent housing and also support additional County office space.
- 3) The Housing Grant Program in FY 2017 includes \$5,913,507 in existing ongoing funding, \$3,000,000 in one-time funding from FY 2015 close-out, \$600,000 in additional ongoing funding and an additional \$164,248 in one-time funding based on projected FY 2017 expenses. Total funding for FY 2017 is \$9,677,755.
- 4) The FY 2017 adopted budget includes a total of \$2.4 million to support the Mary Marshall Assisted Living Residence which opened in November 2011. This 52-bed facility provides supportive housing with assisted living services for low-income seniors with serious mental, intellectual/developmental, and/or physical disabilities.

ARLINGTON'S AFFORDABLE HOUSING PRINCIPLES & GOALS

Adopted by the County Board in September 2015

The Affordable Housing Master Plan is consistent with, and contributes to achievement of the Vision for Arlington County. The Housing Principles **form the core philosophical foundation of Arlington's approach to affordable housing within the context of the County's total housing stock, economic base, and social fabric. These principles provide direction for Arlington's affordable housing goals, objectives, and policies.** The Affordable Housing Master Plan can be found at the link below:

<http://arlingtonva.s3.amazonaws.com/wp-content/uploads/sites/15/2015/12/AHMP-Published.pdf>

- Principle 1: **Housing affordability is essential to achieving Arlington's vision.**
- Principle 2: **Arlington County government will take a leadership role in addressing the community's housing needs.**
- Principle 3: A range of housing options should be available throughout the County affordable to persons of all income levels and needs.
- Principle 4: No one should be homeless.
- Principle 5: Housing discrimination should not exist in Arlington.
- Principle 6: Affordable housing should be safe and decent.

The Affordable Housing Policy responds to the current and future needs and is articulated in goal, objective and policy statements. Three broad goal areas aid in organizing the various policies into a framework which is further detailed by objectives that respond to these goals, and policies which will direct County efforts in fulfilling each objective.

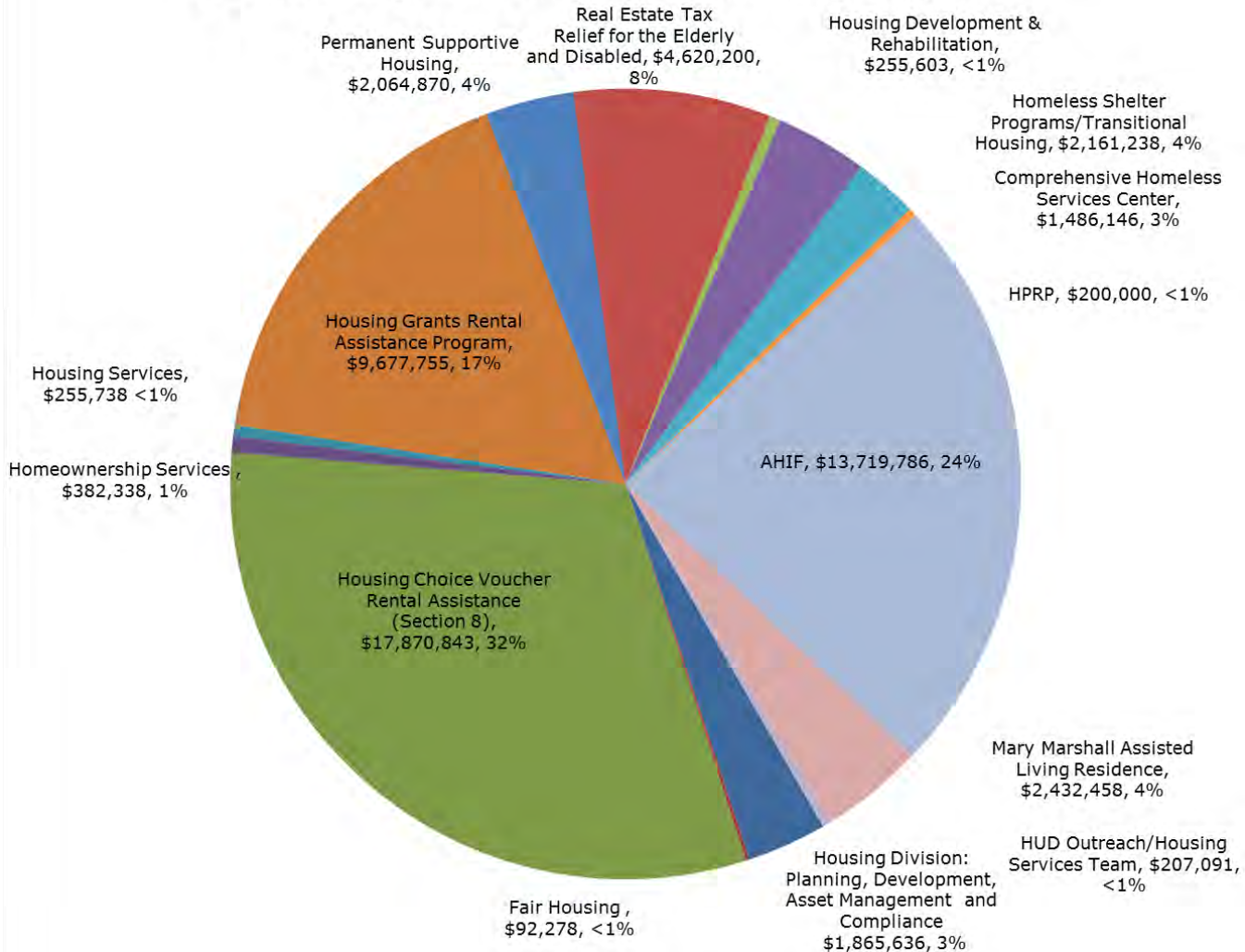
The first goal relates to housing supply, which is fundamental to addressing all housing needs. However, housing supply alone is not sufficient to ensure that the housing needs of households of all incomes can be met; the second goal addresses access to housing. And finally, it is imperative that as housing needs are addressed that these efforts contribute to a sustainable community.

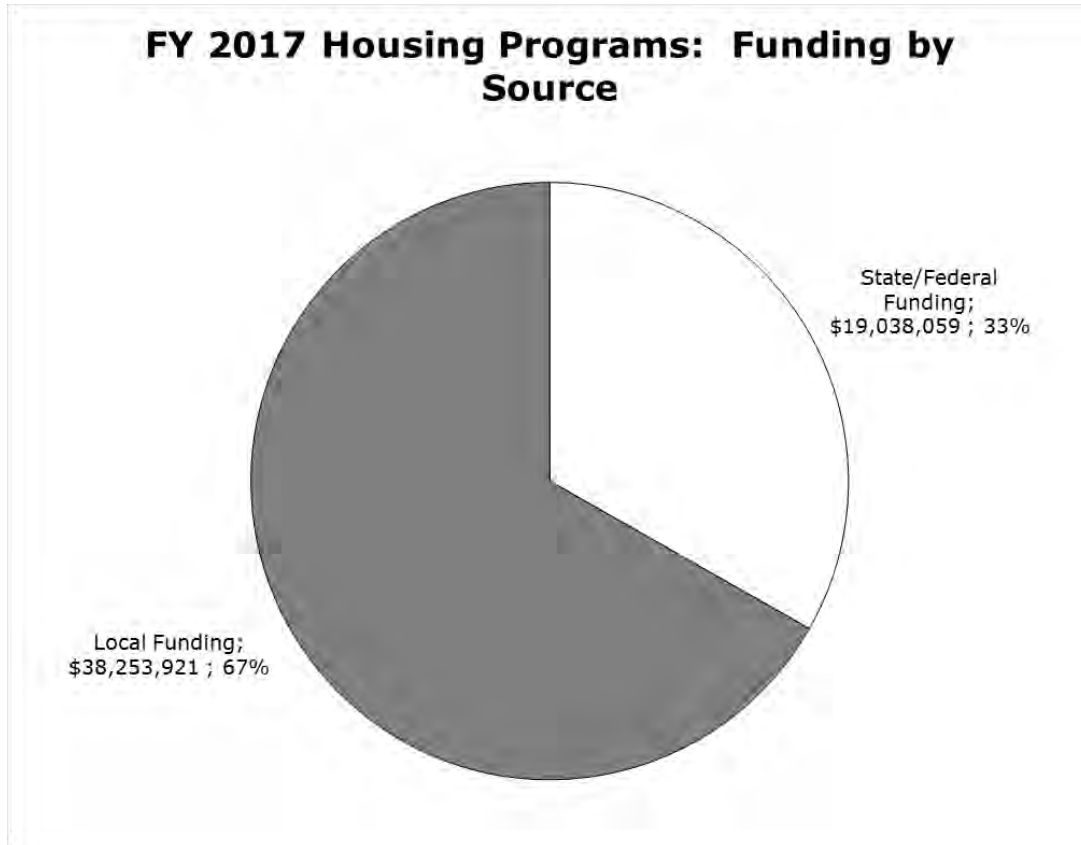
- Goal 1: Arlington County shall have an adequate supply of housing available to meet community needs.
- Goal 2: Arlington County shall ensure that all segments of the community have access to housing.
- Goal 3: Arlington County shall ensure that its housing efforts contribute to a sustainable community.

FUNDING SUMMARY

The County’s housing programs are funded with a variety of local, state, and federal funding, and are managed through the Department of Human Services and the Department of Community Planning, Housing, and Development. Housing funding totals \$57.3 million for all funds in FY 2017. The General Fund net tax support equals \$38.3 million of the General Fund budget. This section provides a comprehensive summary of the housing program efforts and the funding dedicated to them including summary charts and table as well as descriptions of each program area.

FY 2017 Expense Budget for Housing Programs





HOUSING MULTI-DEPARTMENTAL PROGRAMS - FY 2012 ADOPTED TO FY 2017 ADOPTED

PROGRAM	FY 2012 ADOPTED	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED
HOUSING						
Affordable Housing Investment Fund (AHIF)	6,688,557	9,480,623	12,480,623	12,955,716	12,456,017	13,719,786
Housing Grants Rental Assistance Program	6,638,068	8,640,216	8,000,000	7,913,507	8,913,507	9,677,755
Homeless Prevention Rapid Re-Housing Program (HPRP)	250,000	250,000	200,000	200,000	200,000	200,000
Permanent Supportive Housing	1,427,956	1,676,020	2,064,870	2,064,870	2,064,870	2,064,870
Housing Choice Voucher Rental Assistance (Section 8 Program)	16,921,440	17,883,678	18,240,094	17,012,873	18,002,351	17,870,843
Real Estate Tax Relief for the Elderly and Disabled & Disabled Veteran	4,550,000	4,550,000	5,150,000	4,850,000	4,870,200	4,620,200
Homeless Shelter Programs ¹	1,832,154	1,916,372	1,981,609	1,819,900	1,819,900	1,819,900
Homeless Subsidized Supportive Housing ¹	325,287	222,324	222,324	343,065	299,391	-
Transitional Housing Grants ¹	337,979	337,959	337,959	341,338	341,338	341,338
Comprehensive Homeless Services Center (Operating and Debt Service In FY 2014)	-	2,070,000	476,244	1,731,516	1,478,647	1,486,146
Assisted Living Residence (to Mary Marshall in FY 2012)	2,012,500	2,408,374	2,408,374	2,408,374	2,432,458	2,432,458
Housing Planning ²	153,131	369,506	411,609	418,964	426,743	449,942
Housing Division: Housing Development, Asset Management and Compliance Section ^{2,6}	1,236,833	1,173,602	1,174,726	1,254,144	1,213,947	1,415,694
Housing Services: Hsg. Info. Center/Tenant-Landlord/Relocation ^{2,5,6}	441,741	494,052	458,841	483,106	488,186	255,738
HUD Eligible Areas Outreach (formally Neighborhood Strategy Areas)/Housing Services Team ³	173,320	172,901	173,892	194,900	201,999	207,091
Homeownership Services	373,487	267,571	268,114	242,027	242,711	382,338
Housing Development (APAH & RPJ) ⁴	175,000	156,000	50,000	45,000	40,000	-
AHC Rehabilitation Program ⁴	225,000	-	115,227	-	-	185,603
Volunteer Home Repair Program ⁴	80,000	71,000	71,000	64,000	70,000	70,000
Fair Housing	43,600	93,469	45,073	97,114	47,019	92,278
Total Program⁵	\$ 43,886,053	\$ 52,233,667	\$ 54,330,579	\$ 54,440,414	\$ 55,609,284	\$ 57,291,980
Net Tax Support	\$ 24,977,993	\$ 33,674,427	\$ 35,187,868	\$ 36,522,104	\$ 36,847,959	\$ 38,253,921

(1) Homeless Shelter Programs, Homeless Subsidized Supportive Housing, and Transitional Housing Grants are the components of Homeless Shelters/Transitional Housing.
 (2) Housing Planning and Housing Division and Housing Development Section are the components of Housing Division: Planning and Development.
 (3) Code Enforcement and Neighborhood Strategy Areas (NSA) Outreach/Field Team were the components of Code Enforcement and Housing Services Outreach through FY 2015. In FY 2016, the two programs were separated.
 (4) Housing Development (APAH & RPJ), AHC Rehabilitation Program, and Volunteer Home Repair are the components of Housing Development and Rehabilitation.
 (5) Code Enforcement has been removed from the table.
 (6) FY 2017 Adopted reflects a recent reorganization of Housing Division staff.

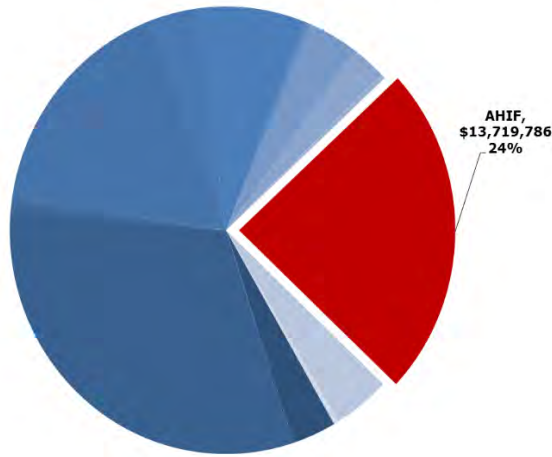
NOTE: (A) "Net Tax Support" is program expense less revenue; revenue is not shown but has been factored into the calculation
 (B) The FY 2014 adopted budget numbers for (1) were adjusted to properly reflect the monies allocated to homeless shelter programs.
 (C) The FY 2013 funding level for the Homeless Service Center is the full debt service for the purchase of the building. Other years reflect just the debt portion for the homeless shelter.

Affordable Housing Investment Fund (AHIF) – \$13,719,786

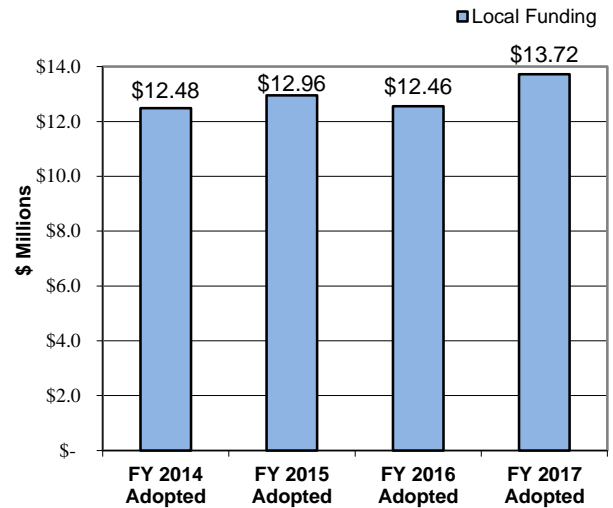
Program Description

The Affordable Housing Investment Fund (AHIF) provides funding for new construction, acquisition, and/or rehabilitation projects to preserve and increase the supply of affordable housing.

FY 2017 Expense Budget for AHIF



AHIF



The FY 2017 adopted funding reflects a base of \$4.4 million, one-time funding from the FY 2015 closeout process of \$8.2 million and an additional \$1.2 million added by the County Board. Developer contributions, loan repayments, and payoffs add to the balance of funding available for new projects beyond the \$13.7 million in FY 2017. As shown in the table below, both developer contributions and loan repayments and payoffs have fluctuated greatly over the past three years, reflecting a decrease in loan payoffs as interest rates begin to rise. Developer contributions are also expected to decrease in FY 2017 due to anticipated construction cycles in the County (i.e., projects that stalled between 2008 and 2010 are now completed; new construction cycles are currently beginning).

	FY 2011 Actuals (rounded)	FY 2012 Actuals (rounded)	FY 2013 Actuals (rounded)	FY 2014 Actuals (rounded)	FY 2015 Actuals (rounded)	Projected FY 2016	Projected FY 2017
Developer Contributions (in millions)	\$3.0m	\$3.0m	\$0.75m	\$9.6m	\$5.7m	\$5.4m	\$3.1m
Loan Repayments & Payoffs* (in millions)	\$4.3m	\$7.4m	\$21.35m	\$16.0m	\$6.7m	\$3.0m	\$3.1m

*Includes lump-sum payments and payoffs. The FY 2012 loan repayment actuals includes payoffs for Patrick Henry, Harvey Hall, South Ballston Place, Macedonia (AHIF loan), and Parc Rosslyn (AHIF loan). The FY 2013 actuals includes payoffs for Key Boulevard, Arlington Mill, Virginia Gardens, and Quebec Apartments. The FY 2014 actuals include payoffs for Colonial Village, Arna Valley, and loans in the RPJ portfolio.

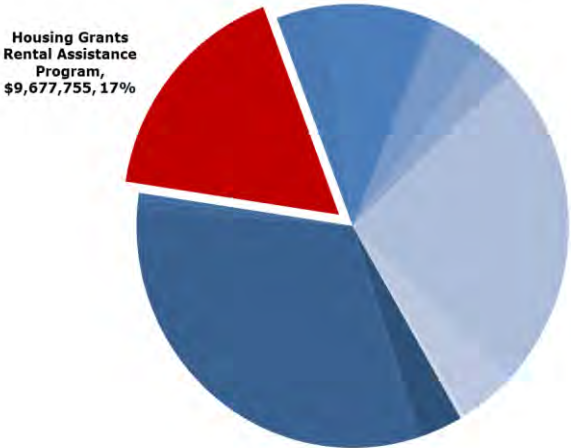
Housing Grants Rental Assistance Program – \$9,677,755

Program Description

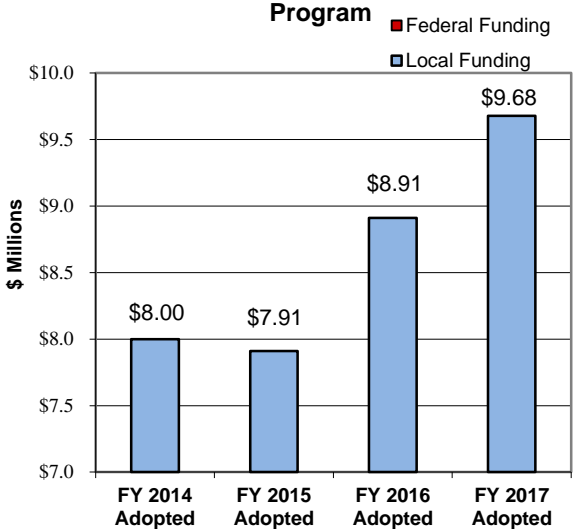
The Housing Grants Program provides rental assistance to low-income households so they can afford to live in Arlington. Recipients are residents who meet income requirements, and are limited to working families with minor children, residents age 65 or older, or people with disabilities, and those not helped by Housing Choice Voucher Rental Assistance (Section 8). Average annual income for families is \$25,690, people with disabilities, \$13,895, and residents age 65 or older, \$14,328. In July 2015, there were 1,293 households receiving subsidies. As of December 2015, there were 1,305 households receiving subsidies, a one percent increase in the first six months of FY 2016.

For the FY 2017 adopted budget, the Housing Grants program is funded with \$6,513,507 in ongoing funding and \$3,164,248 in one-time funding based on projected FY 2017 expenses.

FY 2017 Expense Budget for Housing Grants Rental Assistance Program



Housing Grants Rental Assistance Program

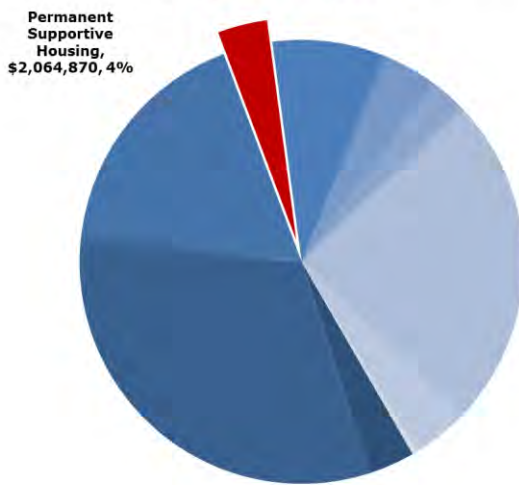


Permanent Supportive Housing – \$2,064,870

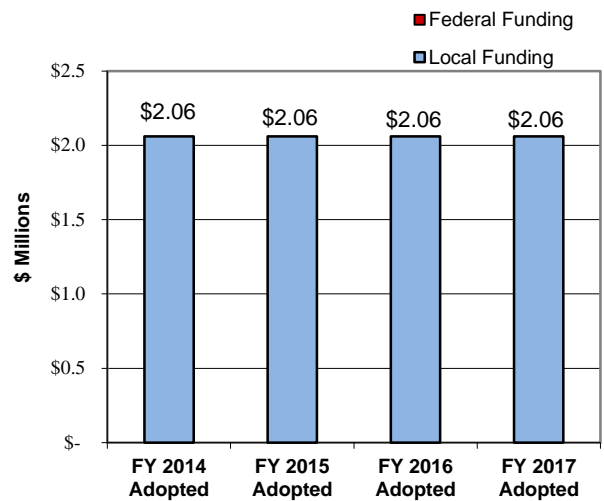
Program Description

The Permanent Supportive Housing Program subsidizes the rents of low-income persons with disabilities and provides supportive services so that they can live independently in the community. Approximately 80 percent of persons served suffer from serious mental illness, many have co-occurring medical conditions (i.e. intellectual developmental disabilities, physical disabilities), and have transitioned from homelessness or from foster care. The permanent supportive housing model is a nationally-recognized best practice strategy for providing stable housing for persons with disabilities. The entire budget funds the housing costs while supportive services are provided by existing Department of Human Service’s case managers and other staff. **This program does not include funding to support group homes or independent living apartments.**

FY 2017 Expense Budget for Permanent Supportive Housing



Permanent Supportive Housing

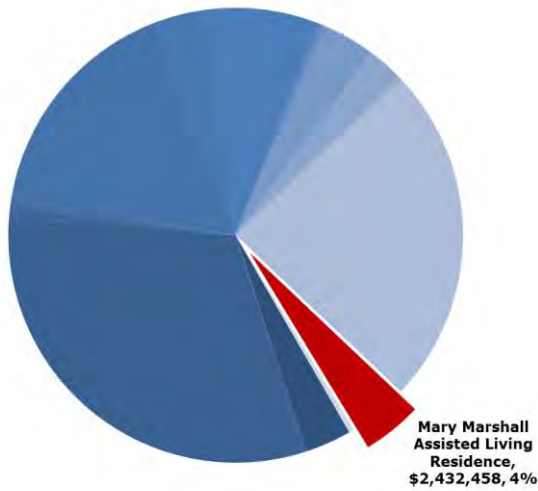


Mary Marshall Assisted Living Facility – \$2,432,458

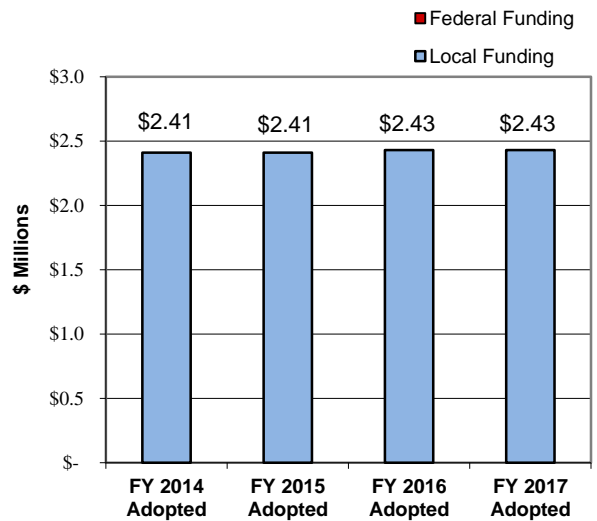
Program Description

The Mary Marshall Assisted Living Facility houses low-income seniors with serious mental illness or cognitive disabilities in a specialized assisted living facility. Opened in November 2011, this 52-bed facility provides best practice 24/7 assisted living nursing care, recreational activities, and mental health services. This is one of the few assisted living facilities in the country dedicated to serving this population.

FY 2017 Expense Budget for Mary Marshall Assisted Living Residence



Mary Marshall Assisted Living

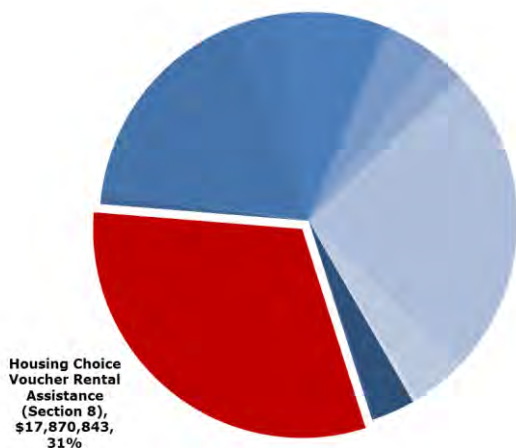


Housing Choice Voucher Rental Assistance (Section 8) - \$17,870,843

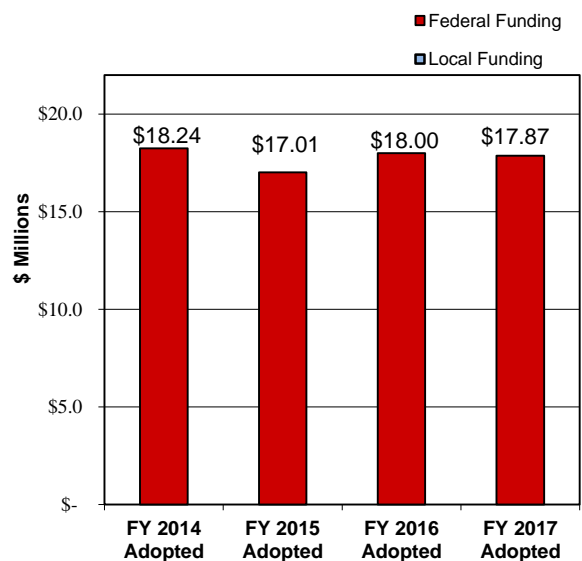
Program Description

Housing Choice Voucher Rental Assistance provides federally-funded programs that subsidize rent for low-income households so they can afford to live in Arlington. There were 1,340 households assisted in FY 2015.

FY 2017 Expense Budget for Housing Choice Voucher Rental Assistance (Section 8)



Housing Choice Voucher Rental Assistance (Section 8)

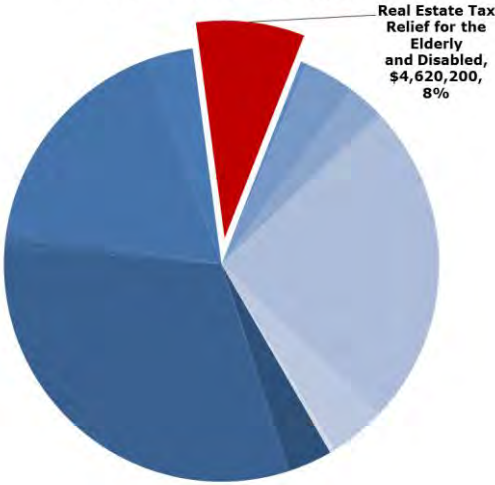


Real Estate Tax Relief for the Elderly and Disabled – \$4,620,200

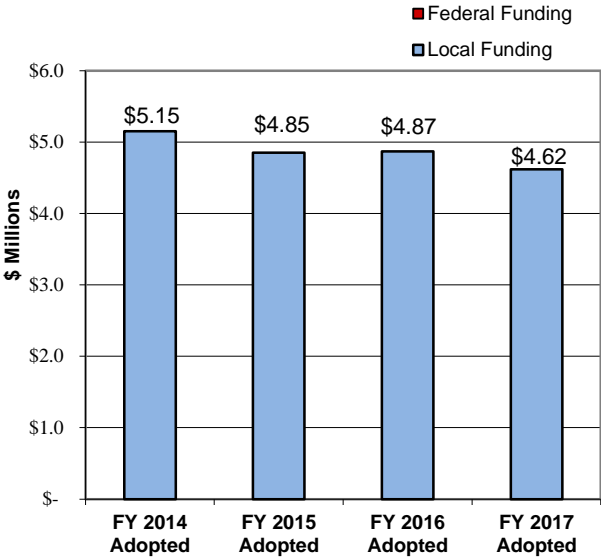
Program Description

The Real Estate Tax Relief for the Elderly and Disabled Program aims to reduce the real estate tax burden for low and moderate income homeowners age 65 or older, or the permanently disabled, to enable them to remain in their homes. In FY 2015, there were 940 households who qualified for exemptions or deferrals.

FY 2017 Expense Budget for Real Estate Tax Relief



Real Estate Tax Relief



Homeless Shelters/Transitional Housing/Subsidized Supportive Housing – \$2,161,238
 Comprehensive Homeless Services Center – \$1,486,146
 Homeless Prevention Rapid Re-Housing Program (HPRP) – \$200,000

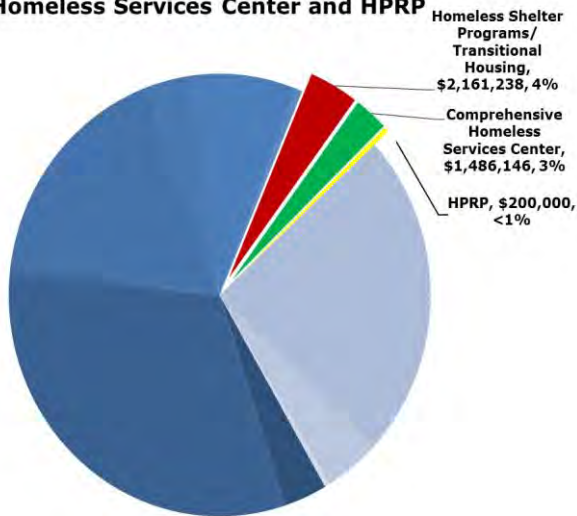
Program Description – Homeless Shelters/Transitional Housing/Subsidized Supportive Housing
 Shelters homeless individuals and families and provides a range of supportive services to facilitate the transition to permanent housing. Services are provided in partnership with nonprofit agencies, including Doorways for Women and Families, Arlington/Alexandria Coalition for the Homeless (AACH), Volunteers of America-Chesapeake (VOAC), and Borromeo Housing.

Program Description – Comprehensive Homeless Services Center
 For FY 2017, the County Manager’s base budget includes \$1,486,146 in program operation funding to provide comprehensive services at the new homeless services center. Services are provided in partnership with the Arlington Street People’s Assistance Network (A-SPAN).

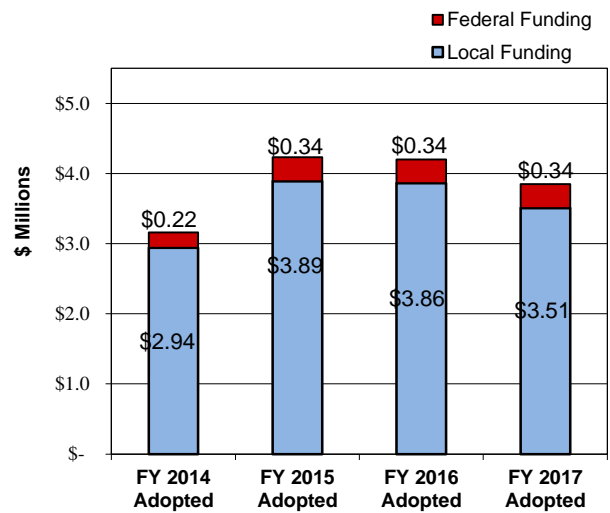
Program Description – Homeless Prevention and Rapid Re-Housing Program (HPRP)
 The Homeless Prevention and Rapid Re-Housing Program (HPRP) is an industry best-practice to assist households who would otherwise become homeless, and to quickly re-house those who are currently homeless. Funds are used for financial assistance and case management in FY 2017.

Case Management is provided by Arlington Street People’s Assistance Network (A-SPAN) and Volunteers of America-Chesapeake (VOAC). (Local AHIF and CDBG dollars, as well as state funds, are also used for case management.)

FY 2017 Expense Budget for Homeless Shelter/Transitional Programs, Comprehensive Homeless Services Center and HPRP



Homeless Shelters/Transitional Housing and New Comprehensive Homeless Services Center

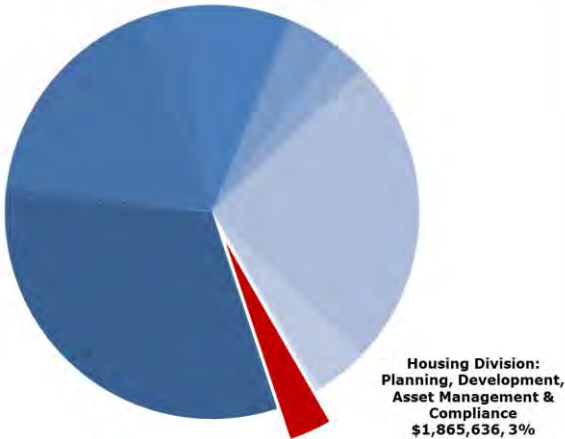


Housing Planning, Development, Asset Management and Compliance - \$1,865,636

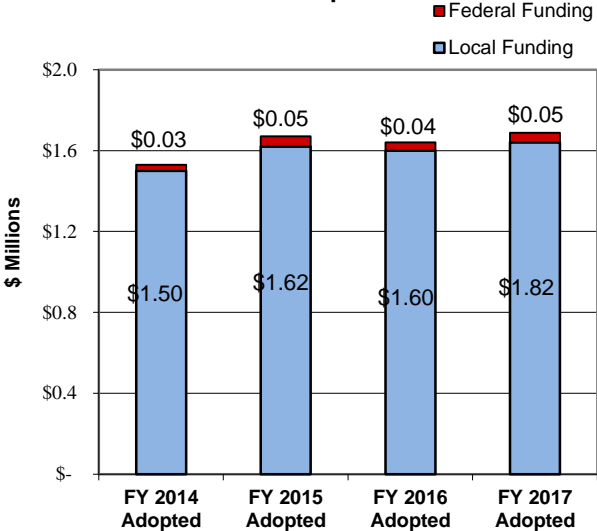
Program Description

The Housing Division provides overall leadership on the County’s housing planning and housing development efforts, asset management and compliance, as well as housing services and the community development program. Housing planning provides the information needed for the County to develop effective goals and strategies to address the community’s housing needs. Housing Development works to achieve the County’s affordable housing goals and targets by implementing housing programs and providing financial and technical assistance to housing developers and community groups.

FY 2017 Expense Budget for Housing Division: Planning, Development, Asset Management and Compliance



Housing Division: Planning & Development

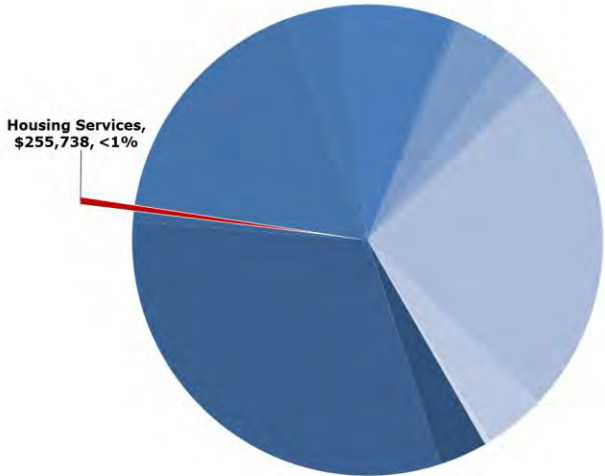


Housing Services - \$255,738

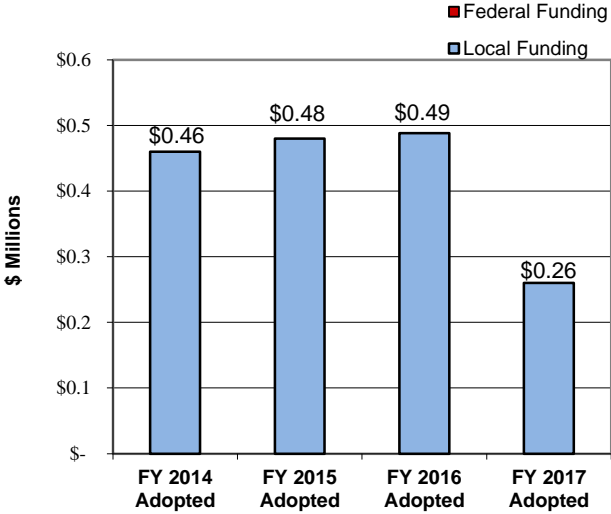
Program Description

Housing Services ensures community awareness of, and access to, rental housing, provides oversight of the home ownership program and the housing services outreach team, and services through the **Housing Information Center's "one-stop shop," relocation services, and staffing and support for the Tenant-Landlord Commission** including the tenant-landlord mediation program.

FY 2017 Expense Budget for Housing Services



Housing Services

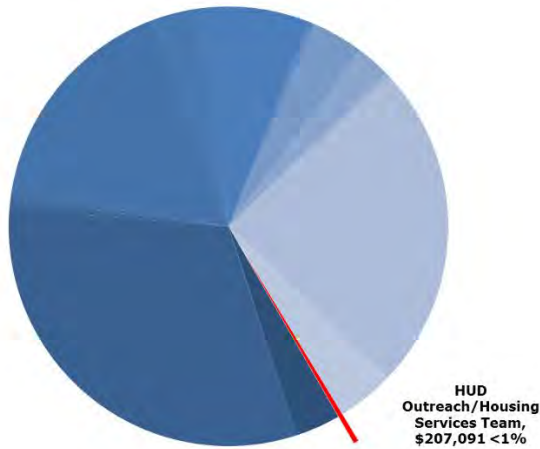


HUD Eligible Areas Outreach (formally Neighborhood Strategy Areas)/Housing Services Team - \$207,091

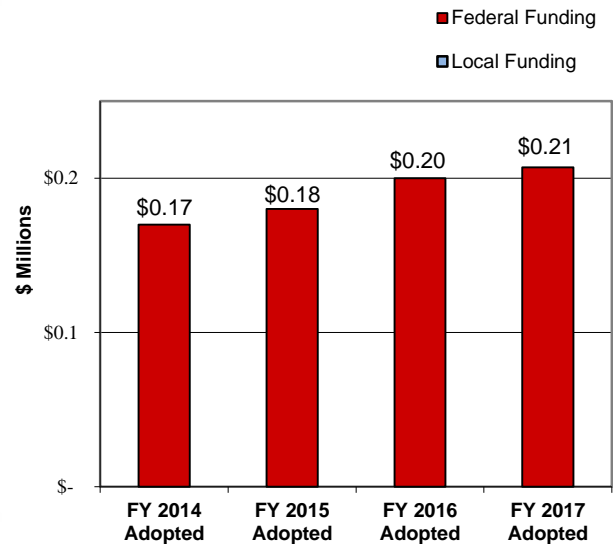
Program Description

The Housing Services Team consists of two programs; the Committed Affordable Services Program which handles inspections, and the Housing Outreach Program. The Committed Affordable Services Program provides a comprehensive array of services to enhance the livability at and sustainability of Committed Affordable (CAF) units. Such services include common area and unit inspections at CAF complexes which includes generating an annual report of complexes inspected and number of violations corrected, pre-acquisition/pre-renovation assessments, and green building services. The Housing Outreach Program empowers residents to meet their housing needs and understand their rights and responsibilities as renters or homeowners, and foster community pride through participation in community activities.

FY 2017 Expense Budget for HUD Outreach/Housing Services Team



HUD Outreach/Housing Services Team

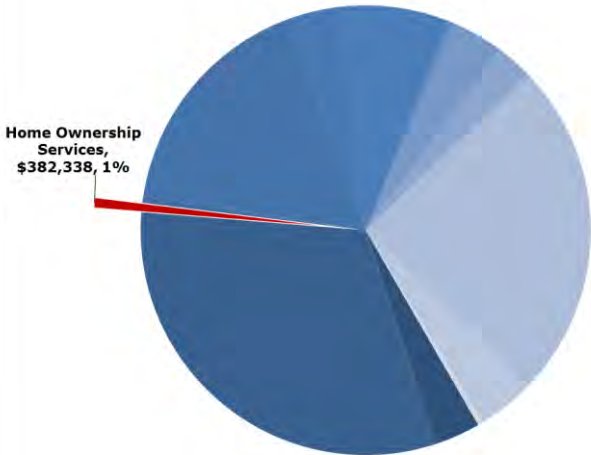


Home Ownership Services - \$382,338

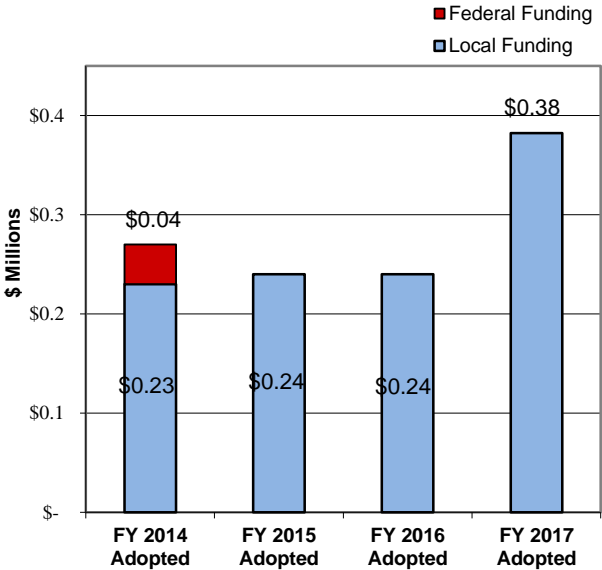
Program Description

Funding is provided to nonprofit organizations and the County's Home Ownership Coordinator to conduct outreach and provide workshops to eligible prospective home buyers to promote home ownership for low and moderate income and minority households; acquire and rehabilitate deteriorated houses in HUD determined Eligible Areas and sell them to low and moderate income families through a nonprofit organization; and provide down payment and closing cost assistance.

FY 2017 Expense Budget for Home Ownership Services



Home Ownership Services

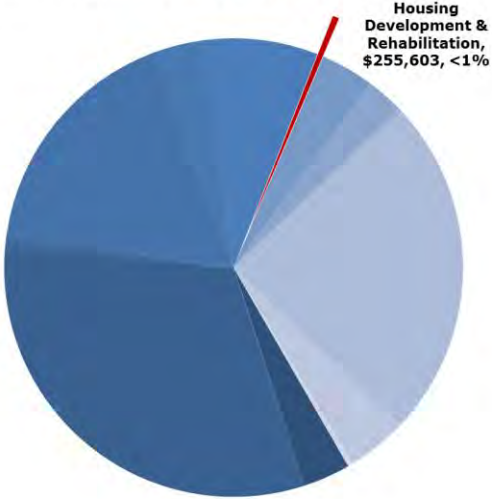


Housing Development and Rehabilitation - \$255,603

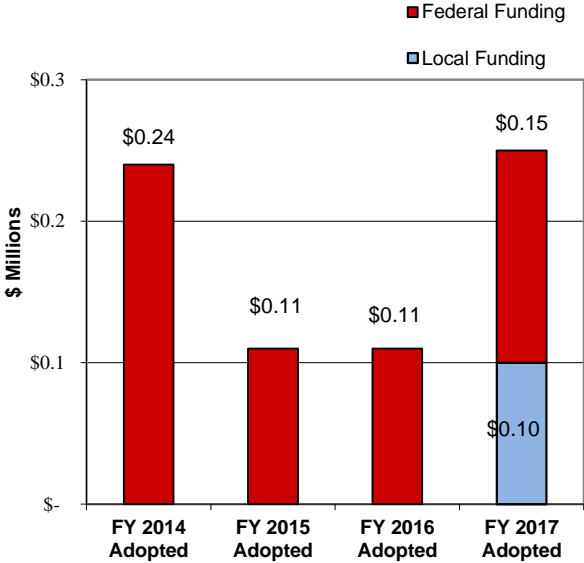
Program Description

Funding has been provided to nonprofit organizations and includes program delivery support for Rehabilitation Programs and the Volunteer Home Repair Programs (Rebuilding Together). These programs develop multi-family housing for low and moderate income households, including supportive housing for persons with special needs and conduct energy audits and repair houses occupied by low and moderate income persons who are elderly or have disabilities.

FY 2017 Expense Budget for Housing Development and Rehabilitation



Housing Development & Rehabilitation

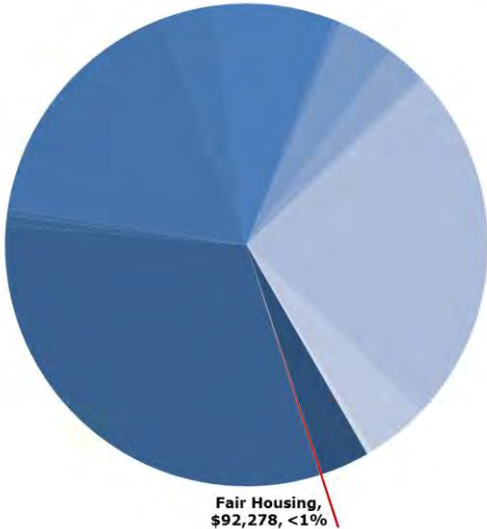


Fair Housing - \$92,278

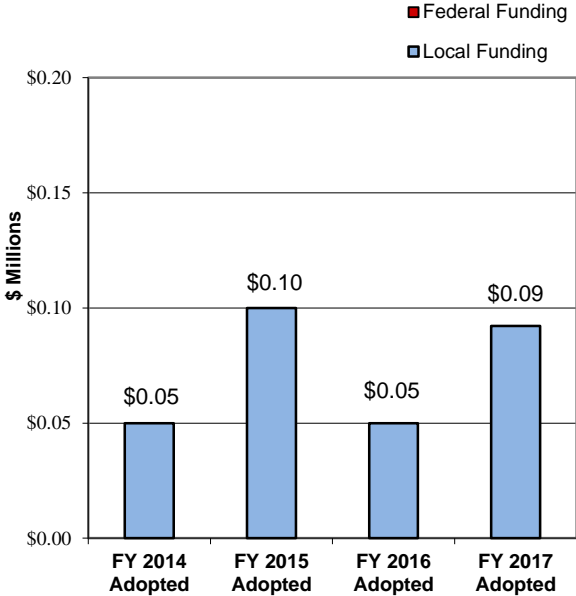
Program Description

The Human Rights Office in the County Manager’s Office implements the fair housing program. The bi-annual Fair Housing Testing Program performs 100 tests to assess the equality in the treatment of a protected class when inquiring into the availability of a rental apartment. The testers consist of a protected class member and a control tester. Both have similar characteristics and profile, except for the membership in the protected class. Protected classes can be gender, sexual orientation, age, disability, national origin, race, color, familial status, and marital status. In the Adopted FY 2017 Budget, the County Manager added \$50,000 in one-time funding for the Fair Housing Study.

FY 2017 Expense Budget for Fair Housing



Fair Housing



EXPENDITURE SUMMARY (ALL FUNDS)
(Figures in Millions of Dollars)

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted	% Change '16 Adopted to '17 Adopted
COUNTY GOVERNMENT					
Operating Expenses	\$603.6	\$601.3	\$618.7	\$620.5	3.2%
Capital Outlay	30.0	9.4	11.3	11.6	23.5%
Debt Service	68.0	59.9	61.3	61.3	2.3%
Other Post Employment Benefits (OPEB) ¹	19.9	21.7	20.4	20.4	-6.1%
Contingents - General, Housing, Budget Stabilization	-	15.7	15.8	17.0	7.9%
Subtotal	721.5	708.1	727.5	730.7	3.2%
OTHER FUNDS					
Ballston Business Improvement District	1.5	1.5	1.6	1.6	4.2%
Rosslyn Business Improvement District	3.7	3.6	3.6	3.6	-
Crystal City Business Improvement District	2.6	2.6	2.6	2.6	-
Community Development	1.2	1.2	1.1	1.2	3.2%
Section 8 Housing	17.2	18.0	17.9	17.9	-0.7%
General Capital - PAYG	42.1	9.6	11.3	11.6	21.5%
Stormwater Management	7.6	9.3	9.8	9.8	5.7%
Transportation Capital	24.9	36.0	36.6	36.6	1.5%
Crystal City Tax Increment Financing	1.0	3.1	4.8	4.8	55.4%
Columbia Pike Tax Increment Financing	0.0	0.5	1.0	1.0	77.6%
Utilities (including Utilities capital)	118.2	118.9	119.5	119.5	0.6%
Ballston Parking Garage ²	3.5	6.7	10.6	10.6	59.2%
CPHD Development	14.4	15.2	19.9	19.9	30.7%
Automotive Equipment	16.9	16.2	17.2	17.2	6.1%
Printing	2.2	1.9	2.1	2.1	10.6%
Subtotal	256.9	244.3	259.6	260.1	6.4%
Less Transfers to Other Funds	(30.3)	(9.6)	(11.5)	(11.9)	23.0%
Less Other Fund Transfers ³	(15.0)	(12.4)	(12.6)	(12.6)	1.7%
COUNTY GOVERNMENT SUBTOTAL	933.1	930.4	963.0	966.3	3.9%
SCHOOL BOARD ⁽⁴⁾					
School Operating Fund	434.8	462.6	483.0	485.5	5.0%
School Comprehensive Services (CSA)	3.6	4.5	4.0	4.0	-11.1%
School Debt Service	44.1	45.4	46.7	46.7	2.9%
School Capital Projects	25.9	5.6	6.4	6.4	14.6%
School Food Services Fund	8.5	8.0	8.5	8.5	5.5%
School Grants and Restricted Programs	14.2	13.6	14.1	14.1	4.0%
Community Activities Fund	15.2	16.2	16.7	16.7	2.9%
School Board Subtotal	546.2	555.9	579.4	581.9	4.7%
TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD	\$1,479.3	\$1,486.3	\$1,542.4	\$1,548.3	4.2%

¹ Other Post Employment Benefits (OPEB) includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

² Ballston Parking Garage includes the 8th level internal service fund.

³ Includes Other Fund transfers to General Fund and inter-fund transfers.

Numbers may not add due to rounding.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2017 ADOPTED BUDGET

	General Fund	Ballston Business Improvement District	Rosslyn Business Improvement District	Crystal City Business Improvement District	Community Development Fund	Section 8 Housing Assistance Fund	Pay-As-You-Go Capital Projects	Stormwater Management Fund
EXPENDITURES BY CATEGORY								
Personnel Services	\$264,460,630	-	-	-	\$354,727	\$1,025,324	-	\$3,217,785
Employee Benefits	133,676,976	-	-	-	128,668	415,732	-	1,312,880
Contractual Services	126,250,028	\$1,593,984	\$3,578,440	\$2,562,260	26,292	188,801	-	3,861,013
Internal Services ¹	15,600,336	-	-	-	1,704	20,906	-	872,822
Other Charges ²	544,559,325	16,101	36,146	25,881	706,914	16,183,271	\$1,363,417	155,324
Materials and Supplies	9,917,651	-	-	-	1,614	8,000	-	308,246
Capital Outlay	3,050,784	-	-	-	-	28,809	10,252,529	73,400
Other Uses of Funds ³	106,698,151	-	-	-	-	-	-	-
Intra-County Charges for Services	(6,508,644)	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$1,197,705,237	\$1,610,085	\$3,614,586	\$2,588,141	\$1,219,919	\$17,870,843	\$11,615,946	\$9,801,470

REVENUES BY CATEGORY

Local Taxes	\$997,018,702	\$1,610,085	\$3,614,586	\$2,588,141	-	-	-	\$9,351,470
Licenses, Permits and Fees	10,217,950	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	15,310,887	-	-	-	-	-	-	-
Outside Charges for Services	56,404,254	-	-	-	-	-	-	450,000
Miscellaneous Revenue	1,466,088	-	-	-	-	\$40,900	-	-
Commonwealth of Virginia	72,877,877	-	-	-	-	-	-	-
Federal Government	14,455,320	-	-	-	\$1,219,919	17,647,449	-	-
Other Revenue ⁴	24,074,470	-	-	-	-	182,494	-	-
Transfers from Other Funds	5,879,689	-	-	-	-	-	11,615,946	-
TOTAL REVENUES	\$1,197,705,237	\$1,610,085	\$3,614,586	\$2,588,141	\$1,219,919	\$17,870,843	\$11,615,946	\$9,801,470

NOTES:

¹ Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and Print Shop charges for printing services

² Other Charges primarily include contingents, transfers to other funds, regional programs, and Metro

³ Other Uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense

⁴ Other Revenue primarily includes prior year fund balance

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2017 ADOPTED BUDGET

	Transportation Capital Fund ⁵	Crystal City Tax Increment Financing Fund ⁵	Columbia Pike Tax Increment Financing Fund	Utilities Fund	Utilities Capital	Ballston Public Parking Garage	Ballston Public Pkg Garage - 8th Level	CPHD Development Fund	Automotive Equipment Fund	Printing Fund
EXPENDITURES BY CATEGORY										
Personnel Services	\$1,081,164	\$205,946	-	\$16,732,574	-	-	-	\$8,177,772	\$4,285,571	\$488,218
Employee Benefits	308,303	76,280	-	6,890,797	-	-	-	2,827,624	1,858,571	255,170
Contractual Services	161,541	13,780	-	20,716,542	-	\$1,986,777	\$62,680	6,101,416	1,495,595	1,074,104
Internal Services ¹	32,454	13,500	-	6,403,908	-	979	-	1,966,896	74,611	108,390
Other Charges ²	594,340	-	\$952,180	11,810,500	-	522,375	18,460	-	130,000	-
Materials and Supplies	17,000	8,000	-	6,988,717	-	356,282	30,838	66,000	1,738,227	196,505
Capital Outlay	33,740,950	4,494,914	-	436,078	18,281,500	6,055,142	-	778,397	6,074,348	-
Other Uses of Funds ³	662,000	-	-	32,635,146	-	1,574,300	-	-	1,551,411	-
Intra-County Charges for Services	-	-	-	(1,346,984)	-	-	-	-	-	-
TOTAL EXPENDITURES	\$36,597,752	\$4,812,420	\$952,180	\$101,267,278	\$18,281,500	\$10,495,855	\$111,978	\$19,918,105	\$17,208,334	\$2,122,387
REVENUES BY CATEGORY										
Local Taxes	\$24,783,311	\$4,812,420	\$952,180	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	\$14,805,196	-	-
Fines & Forfeitures, Use of Money & Property	-	-	-	\$209,405	\$100,000	\$5,000	-	-	\$250,000	-
Outside Charges for Services	-	-	-	99,501,037	6,371,000	3,564,147	\$262,102	4,300	17,022,712	\$1,902,106
Miscellaneous Revenue	11,814,441	-	-	72,835	-	-	-	-	441,000	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	-
Federal Government	-	-	-	-	-	-	-	-	-	-
Other Revenue ⁴	-	-	-	1,484,001	-	6,926,708	-	5,108,609	-	-
Transfers from Other Funds	-	-	-	-	11,810,500	-	-	-	-	241,769
TOTAL REVENUES	\$36,597,752	\$4,812,420	\$952,180	\$101,267,278	\$18,281,500	\$10,495,855	\$262,102	\$19,918,105	\$17,713,712	\$2,143,875

NOTES:

¹ Internal Services primarily includes maintenance, depreciation and fuel charges for County vehicles, and Print Shop charges for printing services

² Other Charges primarily include contingents, transfers to other funds, regional programs, and Metro

³ Other Uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense

⁴ Other Revenue primarily includes prior year fund balance

⁵ Expenses do not include utilization of fund balance for FY 2017. Refer to fund narrative for total expenditures.

GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

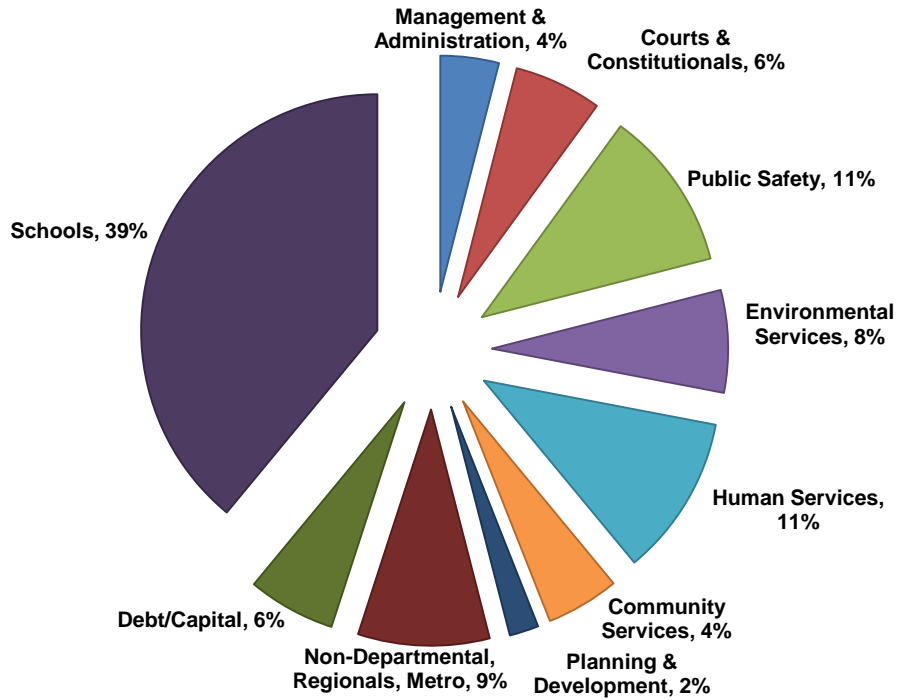
	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed	FY 2017 Adopted	% Change '16 Adopted to '17 Adopted
EXPENDITURES					
County Services ¹	\$582.8	\$571.0	\$588.4	\$590.2	3.4%
Metro Operations	29.9	30.3	30.3	30.3	-
County Debt Service	58.9	59.9	61.3	61.3	2.3%
Other Post Employment Benefits (OPEB) ²	19.9	21.7	20.4	20.4	-6.1%
Contingents					
General	0.0	0.3	0.3	0.3	-
Economic & Revenue Stabilization Fund	0.0	3.0	3.0	3.0	-
Affordable Housing Investment Fund (AHIF)	0.0	12.5	12.6	13.7	10.0%
Subtotal County Services	691.5	698.7	716.2	719.1	2.9%
Capital	30.0	9.4	11.3	11.6	23.5%
Subtotal County	721.5	708.1	727.5	730.7	3.2%
Schools Transfer (ongoing)	451.5	451.6	462.5	464.5	2.8%
Schools Transfer (one-time)	0.0	0.2	2.4	2.5	989.3%
Subtotal Schools	451.5	451.9	464.9	467.0	3.3%
TOTAL EXPENDITURES	\$1,173.0	\$1,159.9	\$1,192.3	\$1,197.7	3.3%
REVENUES					
Real Estate Tax	\$652.1	\$667.8	\$690.7	\$687.2	2.9%
Personal Property Tax	108.9	110.2	112.1	112.1	1.7%
BPOL Tax	59.0	56.5	56.5	57.0	0.8%
Sales Tax	39.6	40.6	40.2	40.2	-1.0%
Transient Tax	23.3	22.8	25.0	25.0	9.6%
Utility Tax	12.0	11.8	12.0	12.0	1.3%
Meals Tax	36.5	37.1	38.5	38.5	3.8%
Communications Sales Tax	7.5	7.5	7.5	7.5	-
Other Local Taxes	17.8	16.3	17.6	17.6	8.2%
Subtotal Taxes	956.8	970.5	1,000.0	997.0	2.7%
Licenses, Permits and Fees	11.2	10.6	10.2	10.2	-3.8%
Fines, Interest, Other	15.9	14.9	15.3	15.3	2.7%
Charges for Services	52.7	53.1	56.4	56.4	6.2%
Miscellaneous	18.5	4.6	7.3	7.4	59.0%
Revenue from State	68.4	72.3	72.9	72.9	0.8%
Revenue from Federal Government	16.8	15.2	14.4	14.5	-4.4%
Subtotal Other	183.5	170.7	176.5	176.7	3.5%
Total Revenue (excluding Fund Balance)	1,140.2	1,141.2	1,176.5	1,173.7	2.8%
Prior Year Fund Balance	155.5	18.7	23.8	24.0	28.3%
TOTAL REVENUES & FUND BALANCE	\$1,295.7	\$1,159.9	\$1,200.3	\$1,197.7	3.3%

¹ Includes General Fund transfers to other operating funds.

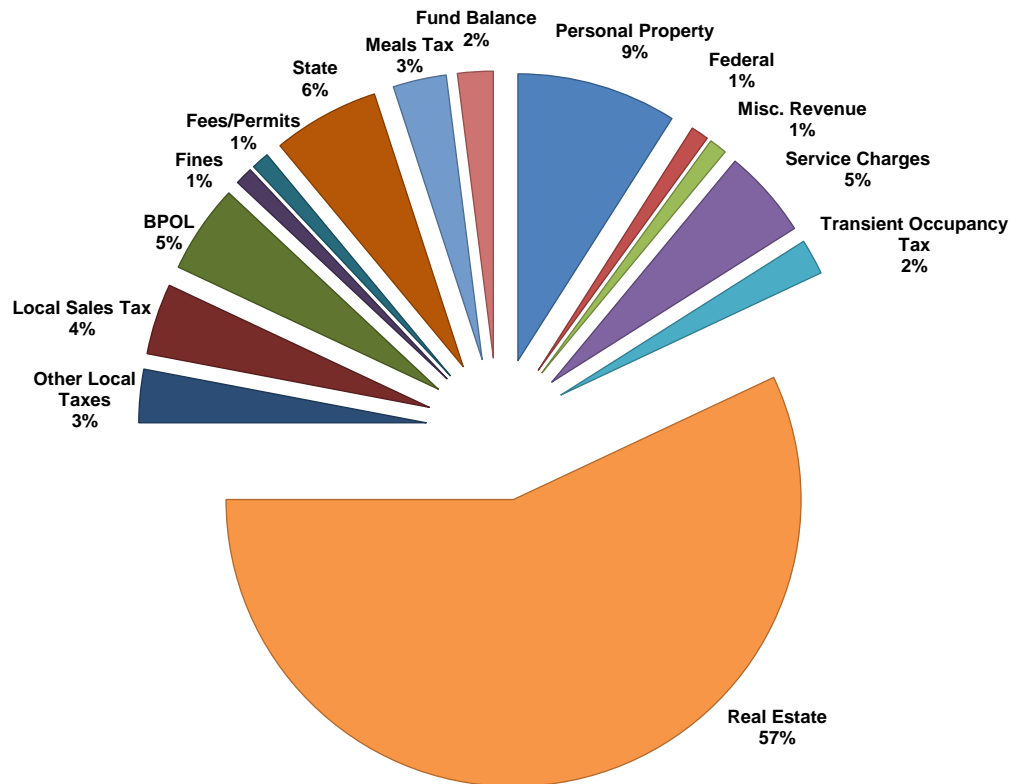
² Includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

Numbers may not add due to rounding.

FY 2017 Adopted Budget General Fund Expenditures



FY 2017 Adopted Budget General Fund Revenues



COUNTY GOVERNMENT SUMMARY

	FY 2015 Adopted FTE	FY 2016 Adopted FTE	FY 2017 Proposed FTE	FY 2017 Adopted FTE	FY 2015 Actual Expense	FY 2016 Adopted Expense	FY 2017 Proposed Expense	FY 2017 Adopted Expense
GENERAL FUND								
County Board	8.25	9.25	10.00	10.00	\$1,234,996	\$1,435,718	\$1,478,339	\$1,509,416
County Manager	35.85	37.35	33.35	33.35	5,287,208	5,591,692	5,252,195	5,257,227
Management and Finance	56.50	57.50	57.50	57.50	6,780,618	7,218,591	7,347,047	7,347,047
Technology Services	72.00	78.00	78.00	78.00	18,875,695	19,474,602	19,985,285	19,985,285
Human Resources	52.00	52.00	53.00	53.00	8,353,836	8,876,977	9,308,291	9,308,291
County Attorney	14.00	15.00	15.00	15.00	2,542,357	2,774,029	2,763,809	2,772,065
Circuit Court	6.80	9.80	9.80	9.80	703,358	985,279	1,021,743	1,022,871
Clerk of the Circuit Court	27.00	27.00	27.00	27.00	3,129,404	3,106,211	3,106,269	3,171,946
General District Court	1.50	1.50	1.50	1.50	352,577	386,820	385,778	388,115
Juvenile and Domestic Relations Court	55.80	55.80	55.80	55.80	5,994,885	6,367,799	6,384,348	6,400,759
Commonwealth's Attorney	35.00	36.00	34.00	34.00	4,214,727	4,330,529	4,054,692	4,066,913
Office of the Magistrate	-	-	-	-	42,241	43,746	42,616	42,616
Office of the Public Defender	-	-	-	-	-	-	166,111	166,111
Sheriff	272.00	279.00	284.00	286.00	41,005,297	39,814,347	41,557,768	41,585,320
Commissioner of Revenue	52.00	52.00	52.00	52.00	5,176,362	5,409,167	5,552,795	5,572,714
Treasurer	62.41	62.41	62.41	62.66	6,516,237	6,733,923	6,854,685	6,900,367
Electoral Board	8.40	8.40	8.40	8.40	960,017	1,299,736	1,785,832	1,788,646
Office of Emergency Management	74.50	74.50	74.50	74.50	11,242,487	11,730,135	11,734,163	11,756,311
Police	470.00	472.00	478.00	478.00	64,188,293	65,526,653	65,804,473	65,823,027
Fire	321.00	319.00	328.00	332.00	53,389,709	54,958,124	56,014,691	56,453,836
Environmental Services	400.20	400.00	401.00	401.00	85,161,962	84,902,760	91,008,629	91,211,853
Human Services	681.54	688.79	694.42	700.82	122,965,470	130,578,629	134,645,899	135,395,857
Libraries	133.85	133.85	133.85	133.85	13,007,081	13,258,393	13,822,703	13,858,945
Economic Development	63.57	56.67	60.00	60.00	11,085,839	11,924,880	9,072,729	9,105,462
Community Planning, Housing & Devel.	88.00	87.00	87.00	87.00	11,116,188	11,277,959	11,287,792	11,337,792
Parks and Recreation	371.22	370.91	379.04	379.04	35,939,966	38,846,696	39,722,615	39,977,087
Non-Departmental/Other					68,013,039	54,076,626	57,725,181	58,608,535
Debt Service					58,879,741	59,900,000	61,267,819	61,267,819
Regionals/Contributions					7,680,383	7,817,883	8,090,741	8,090,741
Metro					29,885,640	30,328,935	30,343,315	30,343,315
SUBTOTAL FOR FUND	3,363.39	3,383.73	3,417.57	3,430.22	683,725,615	688,976,839	707,588,353	710,516,289
TRANSFERS TO OTHER FUNDS								
Automotive Equipment					42,000	-	-	-
Printing					226,499	231,484	241,769	241,769
Industrial Development Authority					-	-	867,000	867,000
SUBTOTAL					268,499	231,484	1,108,769	1,108,769
Schools Transfer					451,543,650	451,866,545	464,867,204	466,964,233
General Capital Projects					29,993,113	9,408,646	11,254,646	11,615,946
OPEB Trust Transfer					7,500,000	9,464,139	7,500,000	7,500,000
TOTAL TRANSFERS TO OTHER FUNDS					489,305,262	470,970,814	484,730,619	487,188,948
GENERAL FUND TOTAL	3,363.39	3,383.73	3,417.57	3,430.22	\$1,173,030,877	\$1,159,947,653	\$1,192,318,972	\$1,197,705,237
OTHER FUNDS - OPERATING AND CAPITAL								
Ballston Business Improvement District	-	-	-	-	1,540,101	1,544,770	1,610,085	1,610,085
Rosslyn Business Improvement District	-	-	-	-	3,653,936	3,620,113	3,614,586	3,614,586
Crystal City Business Improvement Dist.	-	-	-	-	2,560,459	2,579,181	2,588,141	2,588,141
Community Development	4.50	4.50	4.50	4.50	1,185,786	1,182,536	1,125,849	1,219,919
Section 8 Housing Assistance	16.60	17.10	17.10	17.10	17,219,017	18,002,351	17,870,843	17,870,843
General Capital - PAYG [1]	-	-	-	-	42,076,682	9,558,646	11,254,646	11,615,946
Stormwater Management	37.00	37.00	42.00	42.00	7,557,422	9,271,950	9,801,470	9,801,470
Transportation Capital [1]	15.50	15.00	17.00	18.00	24,871,193	36,046,244	36,597,752	36,597,752
Crystal City Tax Increment Financing [1]	7.50	7.50	7.50	7.50	1,030,107	3,096,740	4,812,420	4,812,420
Columbia Pike Tax Increment Financing	-	-	-	-	-	536,130	952,180	952,180
Utilities	235.75	243.95	243.95	243.95	98,681,691	101,057,604	101,267,278	101,267,278
Utility Capital	-	-	-	-	19,495,475	17,807,500	18,281,500	18,281,500
Ballston Public Parking Garage	-	-	-	-	3,411,600	6,584,908	10,495,855	10,495,855
Ballston Public Parking Garage - 8th Level	-	-	-	-	86,355	77,607	111,978	111,978
CPHD Development	89.50	93.00	97.00	97.00	14,376,314	15,243,525	19,918,105	19,918,105
Automotive Equipment	61.00	63.00	63.00	63.00	16,891,384	16,212,804	17,208,334	17,208,334
Printing	8.00	8.00	8.00	8.00	2,224,235	1,918,613	2,122,387	2,122,387
TOTAL OTHER FUNDS	475.35	489.05	500.05	501.05	256,861,757	244,341,222	259,633,409	260,088,779
LESS GENERAL FUND TRANSFERS					(489,305,262)	(470,970,814)	(484,730,619)	(487,188,948)
LESS OTHER FUND TRANSFERS [2]					(15,018,089)	(12,429,915)	(12,637,068)	(12,637,068)
TOTAL COUNTY GOVERNMENT	3,838.74	3,872.78	3,917.62	3,931.27	\$925,569,283	\$920,888,146	\$954,584,694	\$957,968,000

[1] Includes Other Fund transfers to General Fund and inter-fund transfers.

[2] Expenses do not include utilization of fund balance for FY 2017. Refer to fund narrative for total expenditures.

EXPENDITURE COMPARISON

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Increase '16 Adopted to '17 Adopted
GENERAL ADMINISTRATION				
County Board	\$1,234,996	\$1,435,718	\$1,509,416	5.1%
County Manager	5,287,208	5,591,692	5,257,227	-6.0%
Management and Finance	6,780,618	7,218,591	7,347,047	1.8%
Technology Services	18,875,695	19,474,602	19,985,285	2.6%
Human Resources	8,353,836	8,876,977	9,308,291	4.9%
County Attorney	2,542,357	2,774,029	2,772,065	-0.1%
Subtotal: General Administration	43,074,710	45,371,609	46,179,331	1.8%
COURTS AND CONSTITUTIONALS				
Circuit Court	703,358	985,279	1,022,871	3.8%
Clerk of the Circuit Court	3,129,404	3,106,211	3,171,946	2.1%
General District Court	352,577	386,820	388,115	0.3%
Juvenile and Domestic Relations Court	5,994,885	6,367,799	6,400,759	0.5%
Commonwealth's Attorney	4,214,727	4,330,529	4,066,913	-6.1%
Office of the Magistrate	42,241	43,746	42,616	-2.6%
Office of the Public Defender	-	-	166,111	-
Sheriff	41,005,297	39,814,347	41,585,320	4.4%
Commissioner of Revenue	5,176,362	5,409,167	5,572,714	3.0%
Treasurer	6,516,237	6,733,923	6,900,367	2.5%
Electoral Board	960,017	1,299,736	1,788,646	37.6%
Subtotal: Courts and Constitutionals	68,095,107	68,477,557	71,106,378	3.8%
PUBLIC SAFETY				
Office of Emergency Management	11,242,487	11,730,135	11,756,311	0.2%
Police	64,188,293	65,526,653	65,823,027	0.5%
Fire	53,389,709	54,958,124	56,453,836	2.7%
Subtotal: Public Safety	128,820,489	132,214,912	134,033,174	1.4%
ENVIRONMENTAL SERVICES	85,161,962	84,902,760	91,211,853	7.4%
HUMAN SERVICES	122,965,470	130,578,629	135,395,857	3.7%
COMMUNITY SERVICES				
Libraries	13,007,081	13,258,393	13,858,945	4.5%
Parks and Recreation	35,939,966	38,846,696	39,977,087	2.9%
Subtotal: Community Services	48,947,047	52,105,089	53,836,032	3.3%
PLANNING AND DEVELOPMENT				
Economic Development	11,085,839	11,924,880	9,105,462	-23.6%
Community Planning, Housing & Devel.	11,116,188	11,277,959	11,337,792	0.5%
Subtotal: Planning and Development	22,202,027	23,202,839	20,443,254	-11.9%
OTHER				
Non-Departmental/Other	68,013,039	54,076,626	58,608,535	8.4%
Debt Service	58,879,741	59,900,000	61,267,819	2.3%
Regionals/Contributions	7,680,383	7,817,883	8,090,741	3.5%
Metro	29,885,640	30,328,935	30,343,315	0.0%
Subtotal: Other	164,458,804	152,123,444	158,310,410	4.1%
TOTAL GENERAL FUND OPERATIONS	\$683,725,615	\$688,976,839	\$710,516,289	3.1%
OTHER FUNDS - OPERATING & CAPITAL				
Ballston Business Improvement District	\$1,540,101	\$1,544,770	\$1,610,085	4.2%
Rosslyn Business Improvement District	3,653,936	3,620,113	3,614,586	-0.2%
Crystal City Business Improvement District	2,560,459	2,579,181	2,588,141	0.3%
Community Development	1,185,786	1,182,536	1,219,919	3.2%
Section 8 Housing Assistance	17,219,017	18,002,351	17,870,843	-0.7%
General Capital - PAYG	42,076,682	9,558,646	11,615,946	21.5%
Stormwater Management	7,557,422	9,271,950	9,801,470	5.7%
Transportation Capital	24,871,193	36,046,244	36,597,752	1.5%
Crystal City Tax Increment Financing	1,030,107	3,096,740	4,812,420	55.4%
Columbia Pike Tax Increment Financing	-	536,130	952,180	77.6%
Utilities	98,681,691	101,057,604	101,267,278	0.2%
Utilities Capital	19,495,475	17,807,500	18,281,500	2.7%
Ballston Public Parking Garage	3,411,600	6,584,908	10,495,855	59.4%
Ballston Public Parking Garage - 8th Level	86,355	77,607	111,978	44.3%
CPHD Development	14,376,314	15,243,525	19,918,105	30.7%
Automotive Equipment	16,891,384	16,212,804	17,208,334	6.1%
Printing	2,224,235	1,918,613	2,122,387	10.6%
TOTAL OTHER FUNDS	\$256,861,757	\$244,341,222	\$260,088,779	6.4%
Less Other Fund Transfers *	(15,018,089)	(12,429,915)	(12,637,068)	1.7%
TOTAL COUNTY REQUIREMENTS	\$925,569,282	\$920,888,146	\$957,968,000	4.0%

* Includes Other Fund transfers to General Fund and inter-fund transfers.

FY 2017 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2017 Adopted Budget. Interdepartmental reorganizations are shown as transfers.

	FTE Changes: FY 2016 Adopted to FY 2017 Proposed	FTE Changes: FY 2017 Proposed to FY 2017 Adopted
GENERAL FUND		
County Board Office		
Add a 0.50 Policy Analyst to full-time	0.50	
Add a 0.25 Administrative Assistant to convert part-time position to a full-time position	0.25	
Total County Board Office	0.75	-
County Manager's Office		
Transfer the Community Corrections Unit to the Department of Human Services	(4.00)	
Total County Manager's Office	(4.00)	-
Department of Human Resources		
Add a Compensation Analyst	1.00	
Total Department of Human Resources	1.00	-
Commonwealth Attorney's Office		
Eliminate High Intensity Drug Trafficking grant funded positions	(2.00)	
Total Commonwealth Attorney's Office	(2.00)	-
Treasurer		
Add a 0.25 FTE for Court Fines and Fee Collections		0.25
Total Treasurer	-	0.25
Sheriff's Office		
Add Deputy Sheriff positions	3.00	
Add a uniformed ADA Coordinator	1.00	
Add a Human Resource position	1.00	
Add Deputy Sheriff Positions (the total of 5.0 Deputy Sheriff positions added in FY 2017 will not be hired until halfway through FY)		2.00
Total Sheriff's Office	5.00	2.00
Police Department		
Add Patrol Officers	6.00	
Total Police Department	6.00	-
Fire Department		
Add Firefighters for 4-person staffing on two units	8.00	
Convert contractual services funding to full-time Physician Assistant position	1.00	
Add EMS staff for a Peak Time Medic Unit		4.00
Total Fire Department	9.00	4.00
Department of Environmental Services		
Convert grant funded over-strength to permanent Budget & Finance Specialist	1.00	
Total Department of Environmental Services	1.00	-
Department of Human Services		
Transfer Community Corrections Unit from the County Manager's Office	4.00	
Add grant funded Human Services Specialist	1.00	
Add grant funded Mental Health Therapist II	1.00	
Eliminated a part-time position due to staffing efficiencies	(0.37)	
Add School Health Clinic Aides		2.40
Add 4.0 Peer Specialists. The 4th Peer will begin halfway through FY 2017.		4.00
Total Department of Human Services	5.63	6.40
Economic Development		
Realignment of temporary FTEs to current budget funding	3.33	
Total Department of Economic Development	3.33	-

	FTE Changes: FY 2016 Adopted to FY 2017 Proposed	FTE Changes: FY 2017 Proposed to FY 2017 Adopted
Parks and Recreation		
Convert overstrength positions to permanent positions	7.00	
Add a Asset Manager position (charged to PAYGO)	1.00	
Convert temporary positions to permanent County positions	0.13	
Total Parks and Recreation	8.13	-
NET POSITION CHANGES: GENERAL FUND	33.84	12.65
OTHER FUNDS		
Stormwater Management Fund		
Add Environment Management Specialist	1.00	
Add Design Engineering Supervisor	1.00	
Add Design Engineer	1.00	
Add Inspector for construction site compliance inspections	1.00	
Add Program Management Specialist to support the Department of Parks and Recreation	1.00	
Storm Water Management Fund	5.00	-
CPHD Development Fund		
Add 4.0 limited term positions to assist with the One-Stop Arlington Initiative	4.00	
Total CPHD Development Fund	4.00	-
Transportation Capital Fund		
Add 2.0 Design Supervisor positions	2.00	
Add 1.0 Program Manager for Neighborhood Complete Streets (NCS)		1.00
Total Transportation Capital Fund	2.00	1.00
NET POSITION CHANGES: OTHER FUNDS	11.00	1.00
NET POSITION CHANGES: ALL FUNDS	44.84	13.65

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TAX & FEE COMPENDIUM

Arlington County provides services benefitting the entire community, individual residents, and businesses – all of which are funded through a variety of revenue streams including taxes, fees, rents, grants, and Federal and State aid.

In the FY 2016 adopted budget guidance to the County Manager, the County Board directed the Manager to provide a compilation of tax and fee tools that the Board has at its disposal, either on its own authority or as governed by the Commonwealth.

In response to the County Board’s direction, the Department of Management and Finance worked with each department to obtain detailed information on the fees charged and managed by the department. The compilation of taxes and fees, (available [in more detail online](#)) includes the information compiled during this past year and includes information on fees in both the General Fund and the Development Fund. This continues to be a work in progress as we refine the information received.

Local Taxes

In the FY 2017 Adopted Budget, local taxes total \$1.0 billion, 85% of the General Fund budget. More detail on each of these local taxes can be found in the Revenue section. Because Virginia is a Dillon law state, on many of the taxes, the State dictates what taxes can be charged and the tax rates. Arlington County has rates set either at the maximum rate or at rates that help us maintain our economic competitiveness in the region.

The only local tax that the County has not adopted, but legally could, is the Admissions tax. This is a tax on admissions paid for particular events including admissions on events sponsored by public and private educational institutions, admissions charged for sporting events, etc. Very few jurisdictions across the Commonwealth charge this tax and receipts are negligible for those that do. Staff believes this would generate minimal revenue for the County and could be administratively burdensome.

Fees

The fees listed in the compilation of taxes and fees ([found online](#)) include funds collected for Licenses, Permits, General Fees, Fines, Rent, and Fees for Charges for Services. Fees more often relate directly to payment for a service or product. The County uses fees to help fund services that meet particular criteria:

1. Fall within statutory or regulatory restrictions;
2. Contribute to providing efficient services; and
3. Either provide some individual benefit or promote common community values including safety (i.e., building and fire permits).

County fees are set based on many factors including the level of individual benefit, the cost of the service being provided, and the fee levels in comparable jurisdictions. Fees charged for services bear a reasonable relationship to the service for which the fee is imposed. Each department conducts an annual review of their fee levels and proposes changes when appropriate during the annual budget process.

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COMPENSATION SUMMARY

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Compensation

	ALL FUNDS		GENERAL FUND	
	FY 2017 Adopted	Percent of Total	FY 2017 Adopted	Percent of Total
Pay (Salaries)	\$299,907,531	66.51%	\$264,460,630	65.91%
Retirement	64,511,913	14.31%	58,046,458	14.47%
FICA	22,862,162	5.07%	20,245,821	5.05%
Health Insurance - Employees	35,427,980	7.86%	30,665,731	7.64%
Health/Life Insurance - Retirees	12,900,000	2.86%	12,900,000	3.21%
Life Insurance - Employees	329,596	0.07%	290,652	0.07%
Commuting & Transportation	2,412,277	0.53%	2,099,061	0.52%
Tuition Reimbursement	325,500	0.07%	325,500	0.08%
Unemployment/Short-Term Disability	280,000	0.06%	280,000	0.07%
Workers Compensation	3,130,000	0.69%	3,130,000	0.78%
Transfer to OPEB Trust Fund	7,500,000	1.66%	7,500,000	1.87%
Miscellaneous	1,323,753	0.29%	1,323,753	0.33%
Total	\$450,910,712	100%	\$401,267,606	100%

Notes: Percentages may not add to 100 percent due to rounding.

Pay Enhancements – FY 2003 to FY 2017

The following provides a history of key pay enhancements.

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2017	None	<ul style="list-style-type: none"> ▪ Merit increases included ▪ 1.75% increase to the maximum of each grade/range and implementation of open pay ranges ▪ Lowest base pay rate increasing to \$14.50/hour from \$13.13/hour for all permanent employees ▪ Eliminating steps 2 & 3 ▪ Implementing a Commercial Driver’s License (CDL) bonus program ▪ Increasing New Parent Leave from 2 weeks to 4 weeks
FY 2016	None	<ul style="list-style-type: none"> ▪ Merit/step increases included
FY 2015	1.00% for Step 19 employees	<ul style="list-style-type: none"> ▪ Merit/step increases included ▪ Added extra Christmas and New Year’s holidays, CY 2014 only, due to timing of the holidays
FY 2014	None	<ul style="list-style-type: none"> ▪ Merit/step increases included ▪ Eliminate 1 County Holiday (Columbus Day)
FY 2013	None	<ul style="list-style-type: none"> ▪ Added Step 19, dropped Step 1 ▪ Added Christmas Eve and New Year’s Eve holidays, CY 2012 only, due to timing of the holidays ▪ Merit/step increases included ▪ Living wage increased to \$13.13 per hour
FY 2012	None	<ul style="list-style-type: none"> ▪ 1% One-time lump sum payment for employees at step 18 ▪ Merit/step increases included
FY 2011	None	<ul style="list-style-type: none"> ▪ Merit/step increases restored ▪ 2% one-time lump sum payment for employees at step 18 ▪ Increased County-provided life insurance to one times salary, eliminating \$50,000 cap ▪ One-day furlough for all employees [NOTE: the furlough day was cancelled through the use of FY 2010 one-time carryover funds]
FY 2010 Mid-Year	1.00%	<ul style="list-style-type: none"> ▪ As part of FY 2009 close-out, County Board approved a 1% MPA effective January 1, 2010 and added for calendar year 2009 only Christmas Eve and New Year’s Eve holidays
FY 2010 Adopted	None	<ul style="list-style-type: none"> ▪ No merit/step increases ▪ \$500 one-time bonus

Fiscal Year	COLA/Market Pay Adjustment	Other Changes
FY 2009	None	<ul style="list-style-type: none"> ▪ Increased retirement multiplier (defined benefit) for both general and uniformed employees (from 1.5% to 1.7% retroactively for general employees, and from tiered plan to 2.5% retroactively and 2.7% prospectively for uniformed) ▪ For general employees, increased employer's 401(a) contribution to 4.2%; eliminated 401(a) contribution for Public Safety ▪ Established concept of flex credits for benefits ("cafeteria plan") – applying to health and dental insurance for FY 2009 ▪ Living wage increased to \$12.75 per hour
FY 2008	1.50%	<ul style="list-style-type: none"> ▪ Added Christmas Eve and New Year's Eve holidays (calendar 2007 only – Monday holidays)
FY 2007	2.00%	<ul style="list-style-type: none"> ▪ Targeted market rate adjustments, promotional opportunities and career ladders for public safety ranks ▪ Location pay stipends ▪ Living wage increased to \$11.80 per hour
FY 2006	2.00%	<ul style="list-style-type: none"> ▪ Overtime based on total hours, including leave ▪ Living wage set at \$11.20 per hour
FY 2005	2.00%	<ul style="list-style-type: none"> ▪ Additional step (18) added to pay plan
FY 2004	1.00%	<ul style="list-style-type: none"> ▪ Additional 1% lump sum payment in addition to the 1% COLA/MPA ▪ Increased pay scale for Firefighters ▪ Living wage adopted, set at \$10.98 ▪ Reduced employee retirement contribution one percentage point (from 5% to 4% for general employees, and 6% to 5% for uniformed)
FY 2003	2.75%	<ul style="list-style-type: none"> ▪ Retirement enhancements

Retirement Plans and County Contribution Rates

Employer Contribution Rates – FY 2017 Adopted Budget		
Plan	Employee Type	County Contribution Rate
Defined Benefit	General Employees	14.4% of pay
	Uniformed Employees	35.9% of pay
Defined Contribution (Chapter 46 only)	General Employees	4.2% of base pay only
	Uniformed Employees	None
Deferred Compensation Employer Match	Chapter 46 Employees	Up to \$20/pay (\$520/year)
	Chapter 21 Employees	Up to \$10/pay (\$260/year)
NOTES: Chapter 21 employees were hired before 2/8/1981 Chapter 46 employees were hired on or after 2/8/1981		

Defined Benefit Plan – Funding History Percent of Salary Contributed to Retirement Plan				
Fiscal Year	General Employees		Uniformed Employees	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2017	14.4%	4%	35.9%	7.5%
FY 2016	15.9%	4%	37.8%	7.5%
FY 2015, revised	17.9%	4%	39.7%	7.5%
FY 2014	16.6%	4%	38.4%	7.5%
FY 2013	14.6%	4%	36.4%	7.5%
FY 2012	14.6%	4%	36.5%	7.5%
FY 2011	14.4%	4%	35.5%	7.5%
FY 2010	13.8%	4%	35.1%	7.5%
FY 2009 (effective 1/1/09)	13.8%	4%	35.1%	7.5%
FY 2008	9.8%	4%	19.4%	5%
FY 2007	8.3%	4%	16.3%	5%
FY 2006	6.4%	4%	13.6%	5%
FY 2005	4.9%	4%	10.5%	5%
FY 2004	3.5%	4%	7.2%	5%
FY 2003	2.5%	5%	6.1%	6%
NOTE: In all fiscal years through December, 2008 the contribution amount was calculated against gross salary. Effective January, 2009 overtime and premiums are excluded for Chapter 46 employees.				

Defined Contribution Plan (Chapter 46 ONLY) – Funding History Percent of Base Pay Contributed to Retirement Plan				
Fiscal Year	General Employees		Uniformed Employees	
	County Contribution	Employee Contribution	County Contribution	Employee Contribution
FY 2017	4.2%	-	-	-
FY 2016	4.2%	-	-	-
FY 2015	4.2%	-	-	-
FY 2014	4.2%	-	-	-
FY 2013	4.2%	-	-	-
FY 2012	4.2%	-	-	-
FY 2011	4.2%	-	-	-
FY 2010	4.2%	-	-	-
FY 2009 (as of 1/1/09)	4.2%	-	-	-
FY 2003 through FY 2008	2%	-	1%	-

Employee Health Insurance

The following page shows the proposed bi-weekly employee and County (employer) contributions for employee health and dental insurance in FY 2017. For most County employees, premiums increase eight percent. No changes are made to premiums for Delta Dental insurance.



Active Employee Biweekly Health and Dental Premiums

Effective July 1, 2016 — June 30, 2017

	Copay Plans				Coinsurance Plans						
	Kaiser		Cigna OAP-IN		Cigna OAP-IN		Cigna OAP		Delta Dental		
	Biweekly		Biweekly		Biweekly		Biweekly		Biweekly		
	Employee Contribution	County Contribution	Employee Contribution	County Contribution	Employee Contribution	County Contribution	Employee Contribution	County Contribution	Employee Contribution	County Contribution	
<i>Full-time (30-40 hr/week)</i>											
Single	\$ 45.95	\$ 183.80	\$ 61.30	\$ 245.20	\$ 55.73	\$ 222.91	\$ 181.65	\$ 222.91	\$ 3.18	\$ 12.70	
Employee + Spouse or Adult Dependent	\$ 120.00	\$ 363.83	\$ 157.08	\$ 471.25	\$ 142.81	\$ 428.42	\$ 400.97	\$ 428.42	\$ 7.93	\$ 23.78	
Employee + Child(ren)	\$ 105.70	\$ 320.55	\$ 134.09	\$ 402.29	\$ 121.91	\$ 365.72	\$ 362.50	\$ 365.72	\$ 8.59	\$ 25.76	
Family	\$ 173.90	\$ 527.33	\$ 229.88	\$ 689.63	\$ 208.98	\$ 626.94	\$ 586.74	\$ 626.94	\$ 12.09	\$ 36.28	
<i>Part-time (20-29 hrs/week)</i>											
Single	\$ 114.87	\$ 114.88	\$ 153.25	\$ 153.25	\$ 139.32	\$ 139.32	\$ 265.24	\$ 139.32	\$ 7.94	\$ 7.94	
Employee + Spouse or Adult Dependent	\$ 241.91	\$ 241.92	\$ 314.17	\$ 314.17	\$ 285.61	\$ 285.61	\$ 543.77	\$ 285.61	\$ 15.85	\$ 15.86	
Employee + Child(ren)	\$ 213.12	\$ 213.13	\$ 268.19	\$ 268.19	\$ 243.82	\$ 243.82	\$ 484.41	\$ 243.82	\$ 17.17	\$ 17.18	
Family	\$ 350.61	\$ 350.62	\$ 459.76	\$ 459.76	\$ 417.96	\$ 417.96	\$ 795.72	\$ 417.96	\$ 24.18	\$ 24.19	
<i>Part-time (10-19 hrs/week)</i>											
Single	\$ 160.82	\$ 68.93	\$ 214.55	\$ 91.95	\$ 195.05	\$ 83.59	\$ 320.97	\$ 83.59	\$ 11.12	\$ 4.76	
Employee + Spouse or Adult Dependent	\$ 338.68	\$ 145.15	\$ 439.83	\$ 188.50	\$ 399.85	\$ 171.37	\$ 658.01	\$ 171.37	\$ 22.20	\$ 9.51	
Employee + Child(ren)	\$ 298.37	\$ 127.88	\$ 375.47	\$ 160.91	\$ 341.34	\$ 146.29	\$ 581.93	\$ 146.29	\$ 24.04	\$ 10.31	
Family	\$ 490.86	\$ 210.37	\$ 643.66	\$ 275.85	\$ 585.14	\$ 250.78	\$ 962.90	\$ 250.78	\$ 33.86	\$ 14.51	