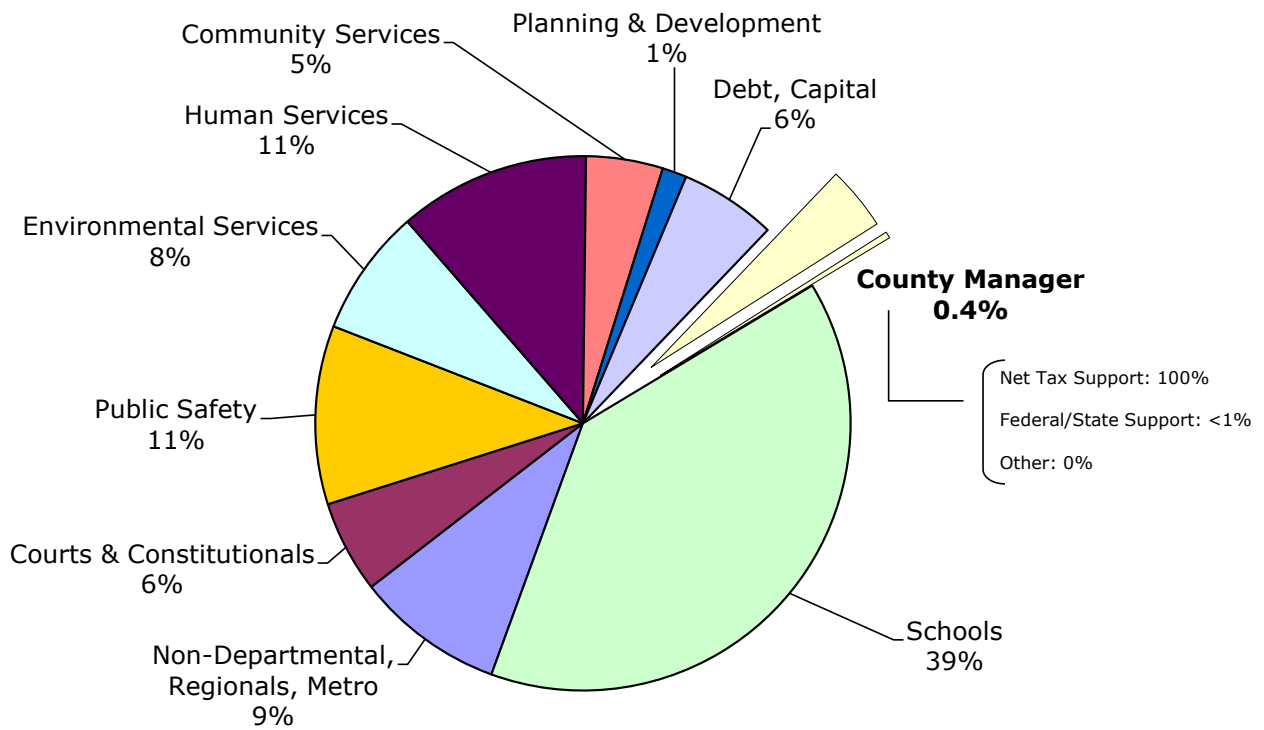


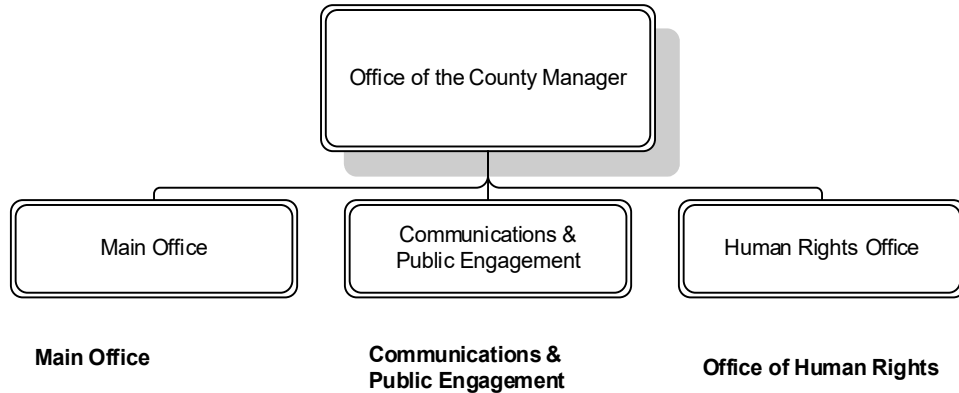
*Our Mission: To assure that Arlington's government works*

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.

**FY 2023 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2023 proposed expenditure budget for the County Manager’s Office is \$5,783,358, a nine percent increase from the FY 2022 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to the addition of positions authorized for the Independent Policing Auditor and Community Oversight Board at FY 2021 close-out (\$457,718, 3.0 FTEs), employee salary increases, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from administrative job family studies (\$10,821).
- ↓ Non-personnel decreases primarily due to the elimination of one-time funding in FY 2022 for the resident satisfaction survey (\$50,000) and for the Fair Housing Survey (\$50,000), partially offset by the addition of funding for contractual services related to collective bargaining (\$25,000).
- ↓ Revenue decreases due to the transfer of Freedom of Information Act (FOIA) responsibilities to the County Attorney’s Office during FY 2022 (\$2,900).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$4,787,421	\$4,856,451	\$5,429,166	12%
Non-Personnel	181,769	429,192	354,192	-17%
<b>Total Expenditures</b>	<b>\$4,969,190</b>	<b>5,285,643</b>	<b>5,783,358</b>	<b>9%</b>
Fees	388	2,900	-	-100%
Grants	18,400	20,200	17,000	-16%
<b>Total Revenues</b>	<b>18,788</b>	<b>23,100</b>	<b>17,000</b>	<b>-26%</b>
<b>Net Tax Support</b>	<b>\$4,950,403</b>	<b>\$5,262,543</b>	<b>\$5,766,358</b>	<b>10%</b>
Permanent FTEs	31.00	31.00	34.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>31.00</b>	<b>31.00</b>	<b>34.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Main Office	\$2,550,654	\$2,639,264	\$3,137,589	19%	-	\$3,137,589
Communications and Public Engagement	1,727,155	1,745,789	1,777,093	2%	-	1,777,093
Office of Human Rights	691,381	900,590	868,676	-4%	\$17,000	851,676
<b>Total</b>	<b>\$4,969,190</b>	<b>\$5,285,643</b>	<b>\$5,783,358</b>	<b>9%</b>	<b>\$17,000</b>	<b>\$5,766,358</b>

**Authorized FTEs by Line of Business**

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
Main Office	14.00	14.00	-	17.00
Communications and Public Engagement	12.00	12.00	-	12.00
Office of Human Rights	5.00	5.00	-	5.00
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>-</b>	<b>34.00</b>

**PROGRAM MISSION**

To ensure that Arlington's government works.

- Provide policy development and analytical support to the County Board.
- Provide leadership and executive management direction to County agencies to achieve the County Board’s goals and policies.
- Fulfill the service delivery, financial, and reporting responsibilities of Arlington County Government.
- Advance racial equity as a County-wide priority to eliminate, reduce, and prevent disparities in our policies, procedures, practices, engagement, and interaction with and service to the community.
- Represent the County’s legislative interests before state, federal, and intergovernmental legislative bodies.
- Provide constituent and customer service assistance to members of the public, including constituent inquiries through the Government Response and Memorandum System (GRAMS) system.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Number of staff reports reviewed, approved, and processed for County Board meetings (Board Reports)	522	463	523	522	504	500
Percentage of Board Reports posted within 72 hours of County Board meetings	0%	0%	1%	3%	0%	0%

- Staff reports, commonly referred to as Board Reports, are produced and distributed for items on the County Board meeting agendas. They provide the County Manager's recommendation, background information, and details to support the decision-making process. FY 2022 and FY 2023 estimates reflect the current FY 2022 trend of fewer Board reports.
- The estimates for the percentage of Board Reports posted within 72 hours of County Board Meetings reflect the goal of County Manager’s Office to post all reports to the County’s website at least 72 hours before all County Board Meetings.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

**PROGRAM MISSION**

The Communication and Public Engagement (CAPE) team works to inform the public and advance public engagement practices across the organization. This includes providing news and information on County processes, decisions, services, and programs via multiple platforms and channels including the County website, cable channels, e-subscriptions and social media (Facebook, Twitter, Instagram). The team also works directly with senior leadership and program teams to assist in the design and implementation of public engagement strategies for core projects, plans, and policies.

**Communications and Public Engagement**

- Serve as the central point of the County’s public engagement efforts, aiming to strengthen engagement processes across the Arlington County Government.
- Serve as the lead media relations agency, producing news and informational programs, as well as assist with emergency communications for Arlington County.
- Manage Countywide communications strategies using a broad range of platforms and approaches (e.g., print, website, social media, video, cable television, YouTube, etc.).
- Oversee webcast and cablecast (ATV on Verizon and Comcast channels) of live County Board meetings, work sessions, and budget hearings; meetings of the Planning and Transportation commissions; live interactive community meetings; and select other public engagements to ensure transparency and access to government.

**PERFORMANCE MEASURES**

Critical Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Annual number of views of virtual community forums and online videos	363,576	414,453	565,011	519,098	525,000	525,000
Annual social media subscribers	39,970	46,314	52,626	57,188	60,000	65,000
Monthly Average number of Newsroom unique pageviews per month	44,510	63,492	77,944	82,344	82,000	85,000
Total annual E-Subscribers (Include Inside Arlington)	164,119	172,691	228,950	347,155	280,000	300,000
Total annual sessions/entrances on the County website (arlingtonva.us)	8,184,353	8,692,384	8,279,479	9,399,977	9,100,000	9,200,000
Total number of engagement participants in County Manager directed online and in-person engagements	N/A	17,289	13,759	33,067	32,000	20,000

- The number of views of virtual community forums and online videos in FY 2020 is higher than other years due to the weekly COVID town halls that were held that year.
- Social media subscribers include Facebook fans and Twitter followers. Starting in the second half of FY 2021, it also includes Instagram and YouTube followers.
- The FY 2021 increase in E-newsletter subscribers and visitors to the website is due to a surge of information related to COVID and the vaccine rollout.

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**COMMUNICATIONS AND PUBLIC ENGAGEMENT**

- The decrease in engagement participants in FY 2020 reflects a temporary pause in engagement efforts due to the pandemic. The FY 2021 increase in the total number of engagement participants is due in part to the new creative engagement strategies that the County has implemented during COVID. In particular, these strategies have shifted engagement to virtual forums where community members can join meetings and community conversations with safety from home. This number includes those participants, plus post event views, videos, and graphics used to share news and stories with Arlington residents. Additionally, during FY 2021 and FY 2022, there were increased participants for the new logo review process.

**PROGRAM MISSION**

To help implement the County Board’s vision that Arlington County be a diverse and inclusive community by ensuring that the County workforce and the County’s services to residences are free of discrimination and accessible to all. Specifically, the Office of Human Rights:

- Serves as the central point for the County’s Equal Employment Opportunity (EEO) investigations, accommodations, and EEO and Americans with Disability Act (ADA) trainings.
- Receives, investigates and resolves complaints alleging discrimination under the County’s Human Rights Ordinance, under the County’s internal EEO policy and Administrative Regulation and as a Fair Employment Practices Agency with the EEOC.
- Provides leadership and guidance to management and staff on EEO-related issues.
- Convenes the county-wide Workplace Accommodations Group (comprised of HR managers, liaison, and specialists) to provide timely and efficient guidance on accommodations related to the pandemic and other matters as needed.
- Provides staff liaison support for four County Commissions/Committees: the Human Rights Commission, EEO Advisory Committee, the Commission on the Status of Women, and the Disability Advisory Committee.
- Leads the Affirmative Action Plan and special projects such as the Barrier Analysis and updates EEO-related policies.

**PERFORMANCE MEASURES**

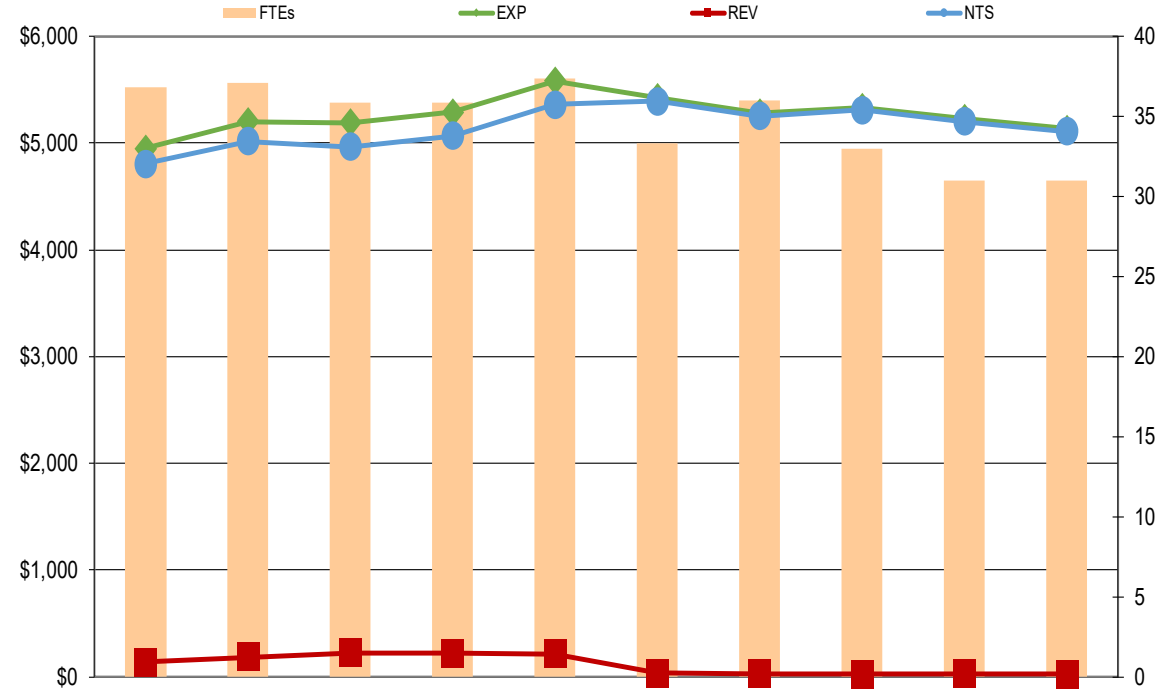
<b>Critical Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Participants satisfied with Equal Employment Opportunity (EEO) training	99%	100%	100%	99%	99%	99%
Percent of cases investigated by the Arlington Office of Human Rights appealed by complainants under the Arlington Human Rights Ordinance	4%	1%	1%	1%	1%	1%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of voluntary settlements	13%	19%	15%	15%	15%	15%

OFFICE OF HUMAN RIGHTS

Supporting Measures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	28	24	20	24	24	24
Completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	11	5	14	14	14	14
Employees/applicants granted reasonable accommodation requests	36	40	43	40	40	40
Completed EEO investigations for County applicants and employees (Internal Function) and does not include total number of internal inquiries)	11	7	15	15	15	15
Number of ADA consultations provided by Office of Human Rights personnel to staff in County departments and agencies	69	70	45	60	60	60



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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
<b>EXP</b>	\$5,192	\$5,287	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$4,969	\$5,286	\$5,783
<b>REV</b>	\$227	\$220	\$216	\$34	\$32	\$26	\$23	\$19	\$23	\$17
<b>NTS</b>	\$4,965	\$5,067	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$4,950	\$5,263	\$5,766
<b>FTEs</b>	35.85	35.85	37.35	33.35	36.00	33.00	31.00	31.00	31.00	34.00

Fiscal Year	Description	FTEs
FY 2014	▪ Transferred 0.5 FTE to the Department of Human Resources (\$45,836) and eliminated 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600).	(0.76)
	▪ Eliminated one-time funding for the FY 2013 PLACE initiative project (\$11,400) and the County fair housing study (\$50,000).	
	▪ Eliminated an Administrative Specialist position (\$45,836).	(0.50)
	▪ Reduced funding for travel (\$1,500) and print shop (\$2,500) accounts.	
	▪ Reduced funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500).	
	▪ Reduced funding for printing (\$2,000).	
FY 2015	▪ Eliminated one-time funding for civic engagement (\$100,000).	
	▪ 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.	
	▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000).	
FY 2016	▪ The County Board eliminated one issue of the Citizen (\$28,056).	
	▪ Reduced funding for close captioning of ATV programs (\$12,100).	
	▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).	
	▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000).	
	▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000).	
	▪ 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
	▪ <i>Technical adjustment to correct the County Manager’s authorized FTE count to include a Deputy County Manager’s position that was already funded in the FY 2016 budget.</i>	1.00
	▪ <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>	
FY 2017	▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue).	(4.00)
	▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings	



Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000).</li> <li>▪ The County Board Added a Labor Relations Coordinator (\$150,000).</li> <li>▪ Eliminated the Cable Executive Producer position (\$159,400).</li> <li>▪ Transferred FOIA responsibilities to the County Attorney’s Office</li> <li>▪ Anticipate decrease in the Equal Employment Opportunity (EEO) grant (\$3,200).</li> <li>▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey.</li> <li>▪ <i>As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.</i></li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$18,369) and a one-time bonus for staff of \$450 (\$15,379).</i></li> </ul>	<p>1.00</p> <p>(1.00)</p> <p>3.00</p>