

# **BUDGET SUMMARY**

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## FISCAL YEAR 2024 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 2024 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	2,139,035
County Manager	6,999,431
Management and Finance	10,325,435
Technology Services	30,244,185
Human Resources	11,809,566
County Attorney	4,326,676
Circuit Court	1,304,000
Clerk of the Circuit Court	4,603,124
General District Court	444,273
Juvenile and Domestic Relations Court	8,169,508
Commonwealth's Attorney	6,284,052
Office of the Magistrate	30,832
Office of the Public Defender	386,120
Sheriff	50,472,307
Commissioner of the Revenue	6,474,444
Treasurer	8,179,168
Electoral Board	2,122,578
Public Safety Communications and Emergency Management	14,606,420
Police	84,482,541
Fire	76,038,716
Environmental Services	119,265,119
Human Services	185,258,060
Libraries	17,869,203
Economic Development	9,965,394
Community Planning, Housing & Development	12,621,708
Parks and Recreation	57,362,307
Non-Departmental	64,309,392
Debt Service	79,531,024
Regionals / Contributions	7,794,143
METRO	47,842,394
TOTAL GENERAL FUND BUDGET:	<u>\$931,261,155</u>

**OTHER FUNDS:**

Ballston Quarter Tax Increment Financing	1,841,669
Travel and Tourism	2,646,700
Ballston Business Improvement District	1,476,793
Rosslyn Business Improvement District	4,545,682
National Landing Business Improvement District	4,742,121
Community Development	3,132,006
Housing Choice Voucher Fund	26,434,579
General Capital PAYG	38,178,080
General Obligation Bonds (Street & Highway, Neighborhood Conservation, Government Facility, Public Recreation, & Transit Facilities Bonds)	77,795,000
Stormwater Management	14,208,855
Stormwater PAYG	2,336,552
Stormwater Bond Fund	41,845,000

Transportation	37,374,864
Crystal City Tax Increment Financing	4,379,860
Columbia Pike Tax Increment Financing	1,737,840
Utilities	110,006,856
Utilities Capital	29,075,000
Utilities Bond Funds (Water & AWT Plant Bonds)	36,915,000
Ballston Public Parking Garage	3,396,603
Ballston Public Parking Garage - 8th Level	140,475
CPHD Development	27,781,797
Automotive Equipment	23,239,767
Printing	1,996,021
<b>TOTAL OTHER OPERATING FUNDS BUDGET:</b>	<b>\$495,227,120</b>

**TOTAL COUNTY GOVERNMENT BUDGET: \$1,426,488,275**

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

School Operating Fund	674,943,776
School Children's Services Act Fund	4,975,000
School Capital Projects Fund	6,776,901
School Debt Service Fund	64,881,485
School Food Services Fund	13,815,415
School Grants & Restricted Programs Fund	18,723,695

Total School and other funds appropriations \$784,116,272

Total Community Activities Fund \$20,221,158

**TOTAL BUDGET FOR COUNTY \$2,230,825,705**

**GENERAL FUND REVENUES:**

Real Estate Tax	882,991,300
Personal Property Tax	142,730,733
Business License Tax	83,280,000
Other Local Taxes	162,163,000
Licenses, Permits and Fees	9,031,300
Fines	6,834,924
Interest, Rents	15,291,430
Charges for Services	69,405,668
Miscellaneous	2,546,377
State Revenue	89,847,550
Federal Revenue	23,123,142
Other Transfers In	10,022,473
Prior Year Balance (Revenue & County Exp. Savings)	54,363,090
<b>TOTAL GENERAL FUND REVENUES:</b>	<b>\$1,551,630,987</b>

Total Other Operating Fund Revenues \$679,194,718

**TOTAL REVENUES FOR COUNTY \$2,230,825,705**

FISCAL YEAR 2024 COUNTY APPROPRIATIONS RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following appropriations are hereby made for the Fiscal Year 2024, 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. For other funds, such as capital funds and certain restricted funds, the appropriations designated for these funds, unexpended as of June 30, 2023, are hereby reappropriated to those funds to the following fiscal year. The reappropriation of the funds is in addition to the appropriations listed in Attachment II. This section applies to all existing appropriations for the capital and restricted funds on June 30, 2023 noted below with an asterisk (\*) and for all Bond Funds.

**GENERAL FUND:**

County Board	2,139,035
County Manager	6,999,431
Management and Finance	10,325,435
Technology Services	30,244,185
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<b>TOTAL GENERAL FUND APPROPRIATIONS:</b>	<b>931,261,155</b>

**OTHER FUNDS:**

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Travel and Tourism	2,646,700
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* Columbia Pike Tax Increment Financing	1,737,840
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<b>TOTAL OTHER OPERATING FUNDS APPROPRIATIONS:</b>	<b>\$495,227,120</b>

**TOTAL COUNTY GOVERNMENT APPROPRIATIONS: \$1,426,488,275**

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School Grants & Restricted Programs Fund	18,723,695
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Total School and other funds appropriations	\$784,116,272
Total Community Activities Fund	\$20,221,158

**TOTAL APPROPRIATIONS FOR COUNTY \$2,230,825,705**



## *FY 2024 BUDGET DECISIONS*

The FY 2024 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 2024 Proposed Budget. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2024 Proposed and the FY 2024 Adopted Budgets as well as all changes in tax and fee rates from the FY 2023 adopted levels (including those previously cited in the FY 2024 Proposed Budget).

### **TAXES**

The base real estate tax rate remains at the CY 2022 rate of \$1.013 per one hundred dollars of assessed value, no change.

The County-wide sanitary district tax rate for stormwater management, originally adopted in CY 2008, remains at \$0.017 bringing the combined base and sanitary real estate rate to \$1.030 per one hundred dollars of assessed value, no change.

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 National Landing (formerly 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 FY 2024 funding for the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing District is projected to total \$4,379,860, based on allocating 25 percent of the incremental tax real estate tax revenue for properties in the defined Crystal City, Potomac Yard, and Pentagon City area compared to the 2011 base year.

The Columbia Pike Tax Increment Financing District funding is projected to total \$1,737,840, based on the increment of real estate tax revenue generated above the CY 2018 baseline.

The Ballston Quarter Tax Increment Financing District funding is projected to total \$1,841,669, based on incremental growth of real property values as well as sales and meals taxes in the TIF district compared to the 2015 base year. Funding in an amount up to 65 percent of the incremental base value will be transferred to the trustee for the Ballston Quarter Community Development Authority (CDA) to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A & Series 2016B bond issuance.

Other local tax rates, including Personal Property, Business Professional and Occupational License (BPOL), meals, utility, and transient occupancy taxes remain unchanged.

**REVENUES - GENERAL FUND**

In the Department of Environmental Services (DES) and the Department of Community Planning, Housing and Development (CPHD), a 5.2 percent inflationary increase was adopted for all development services fees including site plans.

In DES, the household solid waste rate increased from \$307.89 to \$406.10 per year. The fee is charged per refuse unit and achieves the County’s objective of 100 percent recovery of household refuse and food scraps collection, disposal and recycling costs, leaf collection costs, and overtime costs associated with brush and metal collection.

In DES, a new fee of \$40.00 per cubic yard was adopted for providing topsoil to residents.

In the Department of Parks and Recreation (DPR), new fees have been adopted for gymnastics choreography, nature-focused “escape room” programs, and e-sports tournaments. Other fee adjustments have been made to more accurately reflect costs and DPR fee policy. These changes include fee adjustments for aquatics teams, gymnastics teams, and adjustments to various program ranges.

In the Police Department (POL), fees related to off-duty details including special events and administrative vehicle use fees were increased to maintain cost recovery.

**REVENUES – OTHER FUNDS**

The FY 2024 adopted budget includes an overall increase of 1.7 percent to the restructured water/sewer rates across all customer classes for the entire fiscal year. For FY 2024, the average single-family household with median usage of 48 TG annually and assumed winter water usage of 11 TG per quarter would see an increase of \$26 per year. Individual residential customer impacts will vary based on their quarterly water consumption and average winter quarter water usage.

In the Community Planning, Housing, & Development (CPHD) Development Fund, the FY 2024 adopted budget includes a 5.2 percent inflationary increase to all Development Fund fees.



**EXPENDITURES/OTHER ADJUSTMENTS**

NOTE: All funding is ongoing unless otherwise noted.

The County Board approved funding in FY 2024 that makes strategic investments in the environment, housing, public safety, schools, and other areas that have long been community priorities.

**PRIORITY INVESTMENTS**

**Housing Assistance and Affordable Housing Supply:** This budget reinforces our commitment to affordable housing by focusing on eviction prevention, direct housing support, and supply. The County Board added \$4.8 million one-time and \$770,408 ongoing funding to AHIF for a total FY 2024 budget of \$20.5 million. The Board also added ongoing funding for inspections of committed affordable housing units (\$150,000) and ongoing support for affordable housing and senior services at Culpeper Gardens (\$145,908). Additionally, the Board added \$1.0 million for eviction prevention for a total budget of \$4.6 million in FY 2024.

**Public Safety:** In addition to the compensation and workforce investments included in the County Manager’s proposed budget, the County Board added one-time funding to continue the increased increment for overtime funding for both Police (\$451,980) and Sheriff overtime (\$79,020) related to maintaining minimum staffing. Additional funding was provided for the County’s agreement with IAFF (\$62,200 one-time; \$11,600 ongoing) and ACOP (\$520,000 ongoing) with the goal of transitioning to a grade and step system for Police and Fire and agreed to outside of the formal collective bargaining process.

**Local and Regional Partnerships:** The budget continues to demonstrate collaboration with local and regional partnerships. The County Board added funding to:

- Clarendon Alliance (\$60,000 ongoing);
- Columbia Pike Partnership (\$60,000 ongoing);
- Langston Boulevard Alliance (\$60,000 ongoing);
- Support for Arlington Independent Media (\$125,000 one-time); and
- A contribution to the Capital Area Food Bank (\$25,000 one-time).

**Community Health and Environmental Initiatives:** The County Board made several adjustments to a variety of priorities important to the community in health and environmental services. The Board added funding for:

- Addition of 4.0 FTEs for Opioid Behavioral Health Therapists for youth (\$520,000 ongoing);
- Additional Out of School Time programming and staffing in the Department of Parks and Recreation (\$95,000 ongoing);
- Restoration of the proposed cut to DES Rock-n-Recycle Program (\$20,000 ongoing);
- Restoration of the proposed cut of the County Manager’s Office Environmental Management Specialist position (\$138,184 ongoing, 1.0 FTE);
- Addition of 1.0 FTE for the Department of Human Services management team to implement cross-departmental initiatives such as the affordable childcare initiative (\$180,000 ongoing);
- Addition of DHS Probation and Parole position funded for a half year (\$47,500, 1.0 FTE); and
- Staffing support for recertifications conducted by the DHS Public Assistance Bureau (\$0.5 million one-time).

Additional technical changes to FTEs include the addition of 0.50 FTE in Human Resources for Employee Assistance Programs, funded from a reallocation of non-personnel funding. The Board also increased Board salaries (\$62,000 ongoing).

**SCHOOLS**

The total FY 2024 transfer to the Arlington Public Schools from the County is \$608.2 million, an overall 4.1 percent increase compared to FY 2023.

**FY 2024 Adopted Budget Reductions and Realignments**

**General Fund Impact**

<b>Title, Description, and Impact</b>	<b>Net Tax Support Funding (OT = One- time Savings)</b>	<b>Full Time Equivalents (V = Vacant / F = Filled)</b>
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**Summary of Reductions and Realignments**

(NOTE: Changes between proposed and adopted budgets are shaded and noted below)

**Arlington Economic Development**

<b>Director’s Office – AED Assistant Director</b>	<b>\$205,888</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The AED Assistant Director position is a senior leadership position that is responsible for managing the department’s daily operations. This position serves as a representative of the AED Director’s Office and oversees a portfolio of three operational divisions. In addition, the Assistant Director manages economic development policy initiatives, incentives, grants, and the department’s budget. The position duties also include interfacing/coordinating with other County departments and agencies (DMF, CAO, COR, DTS, and IDA) to achieve County initiatives.

*Impact of Reduction:* Eliminating this position will require the transfer of duties to other positions and increase the number of direct reports to the Director and Deputy Director. This change will negatively impact AED’s ability to manage core economic development programs/initiatives in a timely fashion and will likely result in slower response times to other County agencies and internally within the department, particularly with items needing strategic coordination.

<b>Cultural Affairs – Reduce Overtime Budget</b>	<b>\$50,000</b>	<b>-</b>
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*Description of Current Service:* The overtime funding in the facilities management and technical support team was used to pay for staff overtime primarily when supporting evening and weekend events and activities.

*Impact of Reduction:* There will be minimal impact to programming and delivery of services. Over the last few years, there has been a reduced need for staff overtime due to changes in staff work hours to accommodate events and activities. Additionally, temporary staff are utilized to augment and provide needed coverage for events and activities.

**County Attorney’s Office**

<b>County Attorney’s Office - Personnel Service Line Reduction</b>	<b>\$51,206</b>	<b>-</b>
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*Description of Current Service:* The responsibilities of a currently vacant Assistant County Attorney III are to provide legal services in local government law to the Department of Environmental Services with a focus on transportation, public utilities, stormwater management,

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<p>the County’s Chesapeake Bay Preservation Ordinance, solid waste, and public procurement related to these areas. This budget reduction will downgrade this position’s level to an Attorney I.</p> <p><i>Impact of Reduction:</i> Downgrading this senior level position could result in the County Attorney’s Office being unable to attract highly skilled senior level candidates who specialize in local government law areas. In addition, downgrading this position will result in additional workload for other staff and the potential use of additional Outside Legal Counsels.</p>		

**County Board Office**

<b>County Board Auditor – Freeze vacant Senior Auditor position</b>	<b>\$138,184</b>	<b>-</b>
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*Description of Current Service:* This vacant Senior Auditor position was created as a part of the FY 2023 adopted budget.

*Impact of Reduction:* This reduction may limit the execution of the audit workplan in FY 2024. This is a one-time freeze of a position in FY 2024.

**County Manager’s Office**

<b>Communications and Public Engagement – Media Relations/Communications Manager</b>	<b>\$216,054</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position is responsible for managing the Media Relations Program in the County Manager’s Office, which includes developing and/or managing all press releases for the County; responding to press calls and inquiries; and building relationships with key journalists.

*Impact of Reduction:* The position is currently vacant, and the duties of the position have been reassigned to other Communications staff in the Manager’s Office and to other communications staff members throughout the organization. The impact of this reduction should be minimal.

<b>Office of Climate Coordination and Policy – Environmental Management Specialist, Associate</b>	<b>\$138,184</b>	<b>1.0 (V)</b>
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**The County Board restored funding for this position.**

*Description of Current Service:* This position, created in FY 2023, was designed to support the work of the Office of Climate Coordination and Policy.

*Impact of Reduction:* The elimination of this vacant position will result in re-assignment of its duties to other personnel in the County Manager’s Office and/or the Department of Environmental Services.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
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**Office of the Commissioner of Revenue**

<b>Departmentwide – Reduction of various costs for suppliers’ services</b>	<b>\$14,300</b>	-
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*Description of Current Service:* The Commissioner of Revenue’s office utilizes the services of some outside vendors to support office operations. Operational efficiencies that began during the COVID-19 pandemic have led to decreased spending with some suppliers.

*Impact of Reduction:* The reduction will have minimal impact, as some process efficiencies have reduced costs for the use of the following suppliers’ services: Federal Express - courier services; LexisNexis Accurint - an online search engine used by staff to discover individuals and businesses to determine their tax liability; Lorton Data - the National Change of Address service for the Vehicle Personal Property and Business Tax Divisions; and Merkle - a data imaging service for the processing of revenue payments and certain documents received by mail.

<b>Property Tax and Business Tax Divisions - Paperless Initiative for the Vehicle Personal</b>	<b>\$41,784</b>	-
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*Description of Current Service:* Eliminate mailing to existing CAPP (Customer Assessment Payment Portal) customers in the Vehicle Personal Property Tax Division and to those with active business tax accounts in the Business Tax Division.

*Impact of Reduction:* Customers will no longer receive assessment notifications through USPS. Savings are realized by eliminating printing and postage costs.

- For the Vehicle Personal Property Tax Division (\$9,500): Eliminating letters to existing CAPP (Customer Assessment Payment Portal) customers and instead sending a web notice when a vehicle is added by the Department of Motor Vehicles (DMV) will save postage, back-end Merkle fees, and printing costs. The Vehicle Personal Property Division sends approximately 30,000+ DMV letters a year so this change will reduce postage, mailings, and the associated costs.
- For the Business Tax Division (\$32,284): The implementation of the new paperless initiative will eliminate mailing of the Business Tax Division’s customer information, i.e., Business License, Business Tangible, Meals Tax, and Transient Occupancy Tax Returns as well as customer Business License Tax Certificates.

**Community Planning, Housing and Development**

<b>Historic Preservation – Reduction of Consultant Services</b>	<b>\$43,500</b>	-
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*Description of Current Service:* The consultant services funding supports a variety of departmental and Board initiatives that require outside expertise.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<p><i>Impact of Reduction:</i> This reduction will require the Department to re-prioritize various historic preservation and departmental initiatives including archaeological monitoring and large scale historic/cultural research and documentation. It will also delay the implementation of the Historic Preservation Master Plan Update including updating the Historic Resources Inventory and completing the African American multiple property documentation.</p>		
<b>Departmentwide – Reduction in Various Non-Personnel Categories</b>	<b>\$16,752</b>	<b>-</b>
<p><i>Description of Current Service:</i> These non-personnel funds support the standard business operations of the Department.</p>		
<p><i>Impact of Reduction:</i> This reduction reduces printing and software licenses, which will require work processes to be amended.</p>		
<b>Director’s Office – Eliminate Management Analyst Position</b>	<b>\$74,941</b>	<b>0.6 (V)</b>
<p><i>Description of Current Service:</i> This position provides direct support to the Department Director, the Business Operations Division, and the County Manager’s Office of the Chief Race and Equity Officer.</p>		
<p><i>Impact of Reduction:</i> This elimination of the position will result in a shifting of administrative responsibilities to another department staff member who is currently supporting another business unit. It will also shift some responsibilities to the Business Operation Division and the County Manager’s Office, thus putting strain on existing staff in those operations. The elimination could result in delays in work completion in all affected units.</p>		
<b>Comprehensive Planning – Eliminate Associate Planner Position</b>	<b>\$161, 729</b>	<b>1.0 (V)</b>
<p><i>Description of Current Service:</i> This position is responsible for communicating and promoting the Comprehensive Plan as well as conducting community engagement to facilitate and communicate the desired vision and outcomes for the County related to the Plan.</p>		
<p><i>Impact of Reduction:</i> This elimination would reduce the overall capacity and resources of the Comprehensive Planning team to support projects identified in the Division’s annual work program. This could result in delays in completing project work.</p>		
<b>Code Enforcement – Transfer of a Code Enforcement Inspector to the Development Fund</b>	<b>\$133,001</b>	<b>1.0 (F)</b>

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
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*Description of Current Service:* This position enforces state and local property related codes to ensure the safe occupancy and use of existing structures.

*Impact of Reduction:* This reduction moves one filled Code Enforcement position (1.0 FTE) to the CPHD Development Fund. The Department has previously moved code enforcement positions (4.0 FTEs) to the Development Fund. Moving this position has no impact to the current service levels being provided by the Code Enforcement Section.

**Department of Environmental Services**

<b>Facilities Management Bureau (FMB) – Eliminate an Accounting Technician I</b>	<b>\$88,847</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position has historically been responsible for paying and reviewing invoices, gathering supporting documentation for invoices, and general accounting work for FMB. The previous incumbent retired in January 2021.

*Impact of Reduction:* Since the previous incumbent’s retirement, FMB has trained an existing employee to take over these responsibilities and expand their job duties. This new organizational structure has been more efficient. Eliminating the position will have minimal impact on the organization.

<b>FMB – Eliminate a Facilities Project Specialist</b>	<b>\$150,835</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position manages the planning, design, and construction processes for complex building and facility projects.

*Impact of Reduction:* Based on the projected workload in the Adopted CIP FY 2023 – FY 2032, FMB can effectively execute projects without this position in FY 2024. However, eliminating this position may require an out-year staffing request if workload changes. An increase in workload without this position could slowdown project execution.

<b>FMB - Reduce Motor-pool vehicles</b>	<b>\$20,000</b>	<b>-</b>
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*Description of Current Service:* The motor-pool is managed by FMB and includes 17 vehicles that County staff can reserve for official County business such as project site visits, off-site meetings, and County programming. This reduction will reduce the motor-pool from 17 to 14 vehicles.

*Impact of Reduction:* DES continues to actively monitor vehicle usage in the Department and across the County post-pandemic. The County workforce has continued a hybrid of working from the office and working from home, which has decreased the usage of the motor-pool. Based on a review of mileage and usage of the motor-pool over the last year, this reduction will right-size the fleet to meet the current demand.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<b>Solid Waste Bureau (SWB) – Transfer a portion of Recycling Center costs to Household Solid Waste Rate (HSWR)</b>	<b>\$123,348</b>	-

*Description of Current Service:* The County offers two community recycling drop off locations and three glass only drop off locations for residents and businesses. The usage of the drop off locations increased substantially when glass was eliminated from the residential curbside recycling program.

*Impact of Reduction:* This recommendation transfers a portion of the cost to operate the community recycling drop off locations to be funded with the household solid waste rate, adding \$3.72 to the annual rate, to align funding with the users of the service.

<b>SWB – Rock-n-Recycle</b>	<b>\$20,000</b>	-
<b>The County Board restored funding for this program.</b>		
<i>Description of Current Service:</i> Rock-n-Recycle is an annual event hosted by the SWB to highlight solid waste management services available to the community and to engage broadly about sustainability. The event has also been used to engage the community regarding the Solid Waste Management Plan and food scraps collection. The event is targeted for the whole family with 22 information, demonstration, and participation areas for the public to see and do things including “touch-a-truck” and heavy-duty vehicle demonstrations for children.		
<i>Impact of Reduction:</i> The SWB has hosted this event for a total of three years with an interruption during COVID. The last event was held in September 2022 with 852 attendees. The proposed reduction will mean the event will no longer be offered for residents reducing engagement and educational opportunities		

<b>Arlington County Commuter Services - Increase transportation capital funding</b>	<b>\$400,000</b>	-
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*Description of Current Service:* Arlington County Commuter Services (ACCS) is almost 100 percent funded through state grants. A portion of the program has received net tax support (\$100,000) and state NVTC transit aid (\$300,000). Since this funding can be used for other transit purposes, these funds will be redirected to other programs and offset the existing net tax support of the Department.

*Impact of Reduction:* The program costs previously funded with these sources will now be funded by the transportation capital fund. The Adopted CIP FY 2023 – FY 2032 included funding for ACCS.

<b>Transportation Planning and Capital Projects (TPCPM) – Transfer 1 Capital Project Coordinator to the Transportation Capital Fund (TCF)</b>	<b>\$59,409</b>	-
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*Description of Current Service:* Capital Project Coordinators are tasked with the scoping, development, and delivery of transportation capital projects working in concert with other Bureaus



Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
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in Transportation as well as DES. Currently, a portion of one of seven positions is supported by the General Fund.

*Impact of Reduction:* This expenditure savings would transfer the General Fund cost to the Transportation Capital Fund (TCF) for this position. There are a total of seven Capital Project Coordinators funded by the TCF and this adjustment would fully fund all seven positions and increase the personnel cost burden on the Transportation Capital Fund.

<b>Multiple Lines of Business – Budget savings and efficiencies</b>	<b>\$130,526</b>	<b>-</b>
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*Description of Current Service:* A detailed review of spending patterns was conducted across the Department of Environmental Services (DES). The following reductions were identified, which have resulted from efficiencies and operational changes.

- Director’s Office: \$17,000 in savings in postage to reflect less mailings being sent to the community post pandemic.
- Transportation Engineering and Operations
  - \$10,000 in software license savings
  - \$20,472 in print shop charges
- Multiple Lines of Business:
  - \$13,000 in office supplies reflecting the new hybrid work environment and less supplies being purchased.
  - \$11,800 in miscellaneous (unclassified services) line items
- Water Sewer Streets
  - \$58,254 in heavy duty vehicle rental

*Impact of Reduction:* Given the historical spending trends in these lines of business, these reductions should have minimal impacts on service delivery.

**Department of Human Services**

<b>Behavioral Healthcare Outpatient Services – Reduction in Job Avenue Service Capacity</b>	<b>\$192,885</b>	<b>-</b>
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*Description of Current Service:* Job Avenue is a contracted service that assists clients with Serious Mental Illness (SMI) and/or co-occurring SMI and Substance Use Disorders (SUD) to obtain and maintain employment and/or education.

*Impact of Reduction:* The number of clients served by the program has steadily declined from 313 in FY 2019 to 175 in FY 2022, a reduction of 138 or a 44% decrease. The \$192,885 net tax support reduction would reduce the program’s budget by 34% and reduce Job Avenue’s contracted employment specialists from 6.5 contractors to 3.8 contractors. With the reduction of contracted employment specialists, caseloads will increase from 27 to 46, and include a mix of clients with varying levels of engagement in the staff’s caseload. If the participation levels increase, there could be delays in providing support or a waitlist may be implemented.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
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The Virginia Department for Aging and Rehabilitative Services (DARS) provides similar services to Job Avenue, and it is expected that 15-20 clients would qualify for DARS services as an alternative to Job Avenue. Should the eligible clients successfully transfer to DARS, the caseload of the remaining contractors would decrease from 46 to 41.

**Department of Management and Finance**

<b>Management &amp; Budget – External hosting of Arlington Wallet</b>	<b>\$103,400</b>	-
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*Description of Current Service:* Arlington Wallet is an externally hosted online financial transparency tool that provides reports and visualization dashboards of the County’s financial data for the public to see and understand how the County spends and receives money.

*Impact of Reduction:* Transitioning from an externally managed solution to an internally developed solution will result in the savings noted above as well as better leveraging of existing Microsoft licensing and staff resources.

No impacts to the public are anticipated. The existing functionality can be replicated, or nearly replicated, to the functionality of the existing externally hosted solution in exchange for these cost savings. DMF will need to ensure that additional staff are trained on Microsoft PowerBI so that adequate resiliency exists.

<b>Purchasing – Prevailing Wage Analyst</b>	<b>\$98,967</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position supports the Prevailing Wage and Living Wage Administration in the Department of Management and Finance.

*Impact of Reduction:* This position was added in FY 2022 to support the implementation of Prevailing Wage and the administration of Living Wage. Since then, robust software was purchased to help manage these tasks, and with existing staff, this position is not needed to manage the programs. However, once the Prevailing Wage Program is operating at full contract capacity, it is possible that this staffing reduction could limit the amount of field compliance work the County is able to conduct. Compliance work will still occur but would potentially be limited to fewer site visits.

<b>Purchasing – “Transportation Capital Fund” Procurement Officer compensation</b>	<b>\$132,443</b>	<b>1.0 (V)</b>
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*Description of Current Service:* The Purchasing Division administers the procurement and solicitation management processes for all County operations, including solicitations for the Transportation Capital Fund (TCF). Due to recruitment challenges, the Division has reallocated work to existing General Fund staff and has been able to support the needs of the Transportation program.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<p><i>Impact of Reduction:</i> Elimination of this vacant position will not significantly impact the current demands of the Transportation Program as this workload is being spread across the entire Division. However, the reduction of a position will reduce capacity in the Division to support the procurement needs of the entire organization.</p>		
<b>Real Estate Assessments – Staff Support Technician</b>	<b>\$37,998</b>	<b>0.5 (F)</b>

*Description of Current Service:* This position performs administrative and technical support for the Department of Real Estate Assessments.

*Impact of Reduction:* This position is currently utilized in the Department of Real Estate Assessments as a half time position with the current incumbent. A portion of the budgetary funding will be eliminated to reflect the current staffing needs of the Department. There will be no impact to the delivery of services in the Department.

### Department of Parks and Recreation

<b>Community Recreation – Reduce Non-Personnel Services</b>	<b>\$65,000</b>	<b>-</b>
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*Description of Current Service:* The Community Recreation division procures a variety of resources and materials to deliver dynamic programming and events to the community. The Department reviewed a number of non-personnel expenditure categories and determined that some budgetary reductions could be made for FY 2024.

*Impact of Reduction:* A reduction in various non-personnel areas will impact the funding available for resources and materials used to deliver programs, including youth and family programming, 55+ senior programming, therapeutic recreation, and community arts programming. These cost reductions may be offset by increased participant supply fees or affect the capacity and number of free programs available.

<b>Community Recreation – Reduce Level of Temporary Staff Utilized by the Community Recreation Division</b>	<b>\$240,000</b>	<b>3.23 (V)</b>
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*Description of Current Service:* Temporary staff are utilized to augment and support the Department’s permanent staff in delivering various summer camp and year-round programs including youth and family programming, 55+ senior programming, therapeutic recreation, and community art programming.

*Impact of Reduction:* Reduction to temporary staffing levels will impact the Department’s ability to support a variety of needs in the various summer camp and year-round programs including youth and family programming, 55+ senior programming, therapeutic recreation, and community art programming.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<b>Parks and Natural Resources – Reduce levels of services across the Parks and Natural Resources division by reducing operating supplies/equipment</b>	<b>\$125,000</b>	-

*Description of Current Service:* The Parks and Natural Resources division procures a variety of operating supplies and operating equipment items throughout the year to carry out its daily maintenance and operations tasks. The Department reviewed a number of non-personnel expenditure categories and determined that some budgetary reductions could be made for FY 2024.

*Impact of Reduction:* While this reduction will have internal impacts, requiring DPR to prioritize which operating supplies and equipment needs are fulfilled throughout the year, it will not have an impact on services provided to the public.

<b>Parks and Natural Resources – Reduce Level of Temporary Staff Utilized by the Parks and Natural Resources Division</b>	<b>\$80,000</b>	<b>1.95 (V)</b>
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*Description of Current Service:* Temporary staff are an essential part of DPR’s business model and are used to augment the Department’s permanent staff, assisting with regular maintenance and operations tasks across the park system.

*Impact of Reduction:* The reduction should not have a significant impact on services provided to the public. The ability to provide refuse collection and landscaping maintenance at current service levels may be slightly impacted.

<b>Department Wide (DPR) – Manage staff vacancies to accrue personnel savings in FY 2024</b>	<b>\$344,000</b>	-
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*Description of Current Service:* Each department has a natural attrition of staff which generates budgetary savings when positions go unfilled for periods of time. The reduction assumes that DPR will hold vacant positions longer before refilling them to accrue budgetary savings reducing net tax support.

*Impact of Reduction:* By not filling vacant positions in a timely manner, service delivery can be negatively impacted, or workload increased for other filled positions. The Department will need to monitor service delivery throughout DPR programming to ensure unreasonable program impacts are not accruing because positions are being held vacant for longer periods of time.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<b>Facilities &amp; Operations – Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance</b>	<b>\$216,319</b>	-

*Description of Current Service:* DPR has historically provided an annual payment to Arlington Public Schools (APS) to help offset the costs and potential for lost revenue at the three high school pools when providing space for DPR aquatics programming and the competitive team.

*Impact of Reduction:* For over a decade, DPR provided all of the community learn-to-swim programming located in APS pools. In FY 2022, APS took over all programming activities in the APS pools. As a result of this transfer, DPR support toward operations and maintenance of the pools is no longer required.

## Department of Technology Services

<b>Office of the Chief Information Officer – Gartner Licenses and Memberships</b>	<b>\$95,355</b>	-
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*Description of Current Service:* Gartner is a consulting group that provides guidance on best practices in the field of technology. The service provides select staff with access to published research, advice on technology implementation, and peer networks.

*Impact of Reduction:* This service provides a centrally located and wide variety of vetted technology related research and expert guidance. Without access to the service, research will take additional time and vetting by DTS staff, and access to conferences and expert guidance will be eliminated.

<b>Enterprise Technology and Applications Services – Microsoft Licenses for Contact Tracing</b>	<b>\$44,000</b>	-
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*Description of Current Service:* Two hundred (200) Microsoft Power App and Flow licenses were purchased for contact tracers working in DHS/Public Health during the COVID-19 pandemic.

*Impact of Reduction:* With the scaling back of personnel resources dedicated to the County contact tracing efforts during the COVID-19 pandemic, these two hundred Microsoft and Flow licenses do not need to be renewed for FY 2024. If the County were to ramp-up contact tracing in the future, additional funding would be needed to renew these licenses.

<b>Enterprise Technology and Applications Services – Legacy Remote Access Application Maintenance</b>	<b>\$19,747</b>	-
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*Description of Current Service:* In FY 2023, the Department of Technology Services transitioned

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
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the County to a new vendor for remote access service as its primary solution. The maintenance costs for the prior software application are no longer required. The transition allows the County to eliminate the budgeted legacy application maintenance cost.

*Impact of Reduction:* The elimination of the maintenance costs will not impact the Department's current operations.

<b>Enterprise Technology and Applications Services – Virtual Observer Maintenance</b>	<b>\$9,207</b>	<b>-</b>
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*Description of Current Service:* Virtual Observer is a workforce management software that is used to record call center voice transactions.

*Impact of Reduction:* This reduction will decrease some of the software's functionality including the ability to create support requests and to stay current with application updates or fixes. This impact is offset by the fact that the County will be moving to a Cloud-based call center in FY 2024. If the product were to fail prior to the migration, Call Centers would not be able to record and playback call center calls or view screen recordings of call takers.

<b>Enterprise Technology and Applications Services – Public, Educational and Governmental (PEG) Chargeback Increase</b>	<b>\$400,000</b>	<b>-</b>
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*Description of Current Service:* Public, Educational and Governmental (PEG) funds are collected as a percentage of cable franchise fees. The funds are restricted to capital assets associated with the operation of a public, educational, and governmental television channel. The Department of Technology Services supports the planning, development, and implementation of assets that support PEG operations. The department is reimbursed for a portion of personnel and contractor expenses related to PEG assets.

*Impact of Reduction:* The additional funds for reimbursement in FY 2024 will reduce the funds available for other PEG eligible investments.

<b>Enterprise Technology and Applications Services – Eliminate ongoing funding for two intern FTEs and replace with one-time funds for FY 2024</b>	<b>\$226,626</b>	<b>-</b>
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*Description of Current Service:* The Department of Technology Services intern program employs recent college graduates and allows them to gain valuable work experience in local government. The program increases the County's pipeline of eligible candidates for future employment opportunities.

*Impact of Reduction:* The intern program is a limited term program for individuals to gain valuable experience working in the Department of Technology Services. For the FY 2024 Adopted budget, one-time funding will replace the ongoing budget to allow for two intern positions to be reduced in FY 2025 when the current incumbents complete their program. Reduction of this program

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
could potentially reduce the pipeline of candidates for future junior level positions with the County. DTS has previously hired interns into full-time County positions from this program.		

**Fire Department**

<b>Office of the Chief – Eliminate a Vacant Administrative Assistant VI</b>	<b>\$89,367</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position handles day-to-day administrative tasks in the Office of the Fire Chief; coordinates office and departmental activities, office supply ordering, and inventory; and serves as the general office manager and initial public liaison for the Department. This position has been vacant since December 2021.

*Impact of Reduction:* The Fire Department will continue to operate without a designated scheduler, office manager, and dedicated daily staff presence. This will require a permanent reassignment of day-to-day office responsibilities such as filing, data entry, and public facing services that will continue to be rotated through uniformed staff personnel and uniformed personnel on light/limited duty. Executive staff will continue automating routine administrative support with assistance from DTS (Department of Technology Services) and PSIT (Public Safety Information Technology), which could potentially put additional strain on those departments.

<b>Support Services – Eliminate a Vacant Warehouse Technician I</b>	<b>\$75,173</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position handles personal protective equipment (PPE) and uniform purchases, inventory, and distribution. In addition, this position is a liaison between the Fire Department’s Logistics section and a majority of the Department’s vendors. The uniformed incumbent retired in January 2023.

*Impact of Reduction:* The Fire Department will re-assign these duties to other staff. The transition may result in delays with external communications with vendors and internal communications and planning within the department for meeting logistical needs.

<b>Support Services – Eliminate a Vacant Management &amp; Budget Specialist</b>	<b>\$117,116</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position serves as a dedicated grants manager for the Fire Department as well as manages procurement and accounting duties for Personnel Services and Facilities. This position has been vacant since May 2020.

*Impact of Reduction:* The continued vacancy and elimination of this position will effectively turn what was a four-person financial team into a two-person financial team (a Management Analyst position was eliminated as part of the FY 2019 budget process). The division of labor has also required uniformed personnel to take over grant applications and management, which has greatly reduced the Fire Department’s capacity to take on new grant opportunities.

Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
<b>Support Services – PPE Expense Reduction</b>	<b>\$100,000</b>	<b>-</b>

*Description of Current Service:* Personal protective equipment (PPE) in the form of bunker gear is worn by firefighters in field operations to keep them safe from excess heat, fire, smoke, and carcinogens.

*Impact of Reduction:* Due to supply shortages, the Department has been unable to fully expend its current budget to purchase and replace PPE. This reduction will not compromise PPE inventory in FY 2024; however, PPE needs in future years will be monitored as manufacturing delays and other supply chain issues ease.

**Police Department**

<b>Systems Management Division – Support Management Section: Elimination of Records Management Assistant IV Position</b>	<b>\$76,131</b>	<b>1.0 (V)</b>
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*Description of Current Service:* Records assistants are mainly responsible for: 1) providing customer service to citizens and federal, state, and local law enforcement agencies via telephone and in person by explaining policies and procedures; 2) retrieving and reviewing requested information such as performing criminal history record information requests, incident verifications, and Freedom of Information Act (FOIA) responses; 3) keeping records databases up to date; and 4) processing payments and invoices related to services rendered such as parking tickets and boot removal and processing taxi, vendor licensing applications, and expungement orders. They also complete various administrative tasks for the Systems Management Division as needed.

*Impact of Reduction:* As this position is currently vacant, its elimination is not expected to have a substantial impact on the current operations of the Records Unit. Should there be a dramatic increase in the number of requested records, payments to be processed, or citizens requesting help from the unit, the work of the records unit could take longer to complete with the elimination of this position.

**Department of Public Safety Communications & Emergency Management**

<b>Integrated Programs – Eliminate Emergency Management Specialist in Integrated Programs</b>	<b>\$115,614</b>	<b>1.0 (V)</b>
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*Description of Current Service:* This position serves as the Planning Section Chief in the Emergency Operations Center (EOC) during activations. As part of the Integrated Programs Division, this position handles work such as strategic planning, SharePoint configuration and migration, FOIA processing, professional development tracking and alignment, and other roles focused on departmental alignment and growth.

*Impact of Reduction:* The elimination of a vacant EOC trained command and general staff member has multiple impacts on the overall staffing and preparation for emergency events. With one less senior member, there will be fewer rotations for staff within the EOC which will lead to repeat



Title, Description, and Impact	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)
activation assignments. In addition, the loss of this position will reduce the number of eligible trainers to assist Emergency Support Personnel as they train for deployment to the EOC.		
<b>Emergency Communications Center (ECC) – Eliminate Part-Time ECC Administrative Support Position</b>	<b>\$66,476</b>	<b>0.75 (V)</b>

*Description of Current Service:* Administrative support in the ECC is needed to assist with the onboarding of new employees; the handling of administrative technical needs including the procurement of mission-essential tools and technology; and ensuring that facility management needs, such as ongoing cleaning and maintenance of support equipment, occur on a regular basis.

*Impact of Reduction:* Certain clerical, administrative, facility, and office management support will fall on other positions or potentially be neglected. Due to the limited staffing within the ECC, especially on the operational floor, many of these routine tasks will fall behind.

**Non-Departmental**

<b>Non-Departmental - Charge the Customer Service Office Rent</b>	<b>\$28,000</b>	<b>-</b>
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*Description of Current Service:* The Customer Service Office of the Utilities Fund has a dedicated space in 2020 14th Street North. While the Customer Service Office is funded by the Utility Fund and not by General Fund net tax support, the General Fund incurs costs related to operating the space the customer service office occupies. This proposal would charge the Utility fund a modest amount of rent to pay for utilities and maintenance of the space.

*Impact of Reduction:* The proposal will charge rent to the Utilities Fund. The Utilities fund has included this small addition to its overhead in its FY 2024 Adopted Budget. This is in alignment with how DES allocates costs to other funds.

**NOTES:**

- OT = One-time savings
- V = Vacant position
- F = Filled position

**FY 2024 Adopted Budget Reductions and Realignment**

**Other Funds**

**Department of Environmental Services – Automotive Equipment Fund**

<b>Auto Fund – Freeze for one-year Welder and 2<sup>nd</sup> Night Shift Supervisor</b>	<b>\$240,292</b>	<b>-</b>
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*Description of Current Service:* The Automotive Equipment Fund has almost 60 positions which manage and maintain the County and Schools vehicle fleet. The night supervisor and welder are currently vacant. The Equipment Bureau in the Auto Equipment Fund has reorganized staffing to accommodate the supervisor vacancy and relied on outside contractors to supplement additional welding needs.

*Impact of Reduction:* With both positions currently vacant and the reorganization of workload, there is minimal impact expected in FY 2024. However, as the County transitions to an electric fleet and requires new skillsets, staffing levels in the Equipment Bureau may need to be re-evaluated to support a diverse and changing fleet.

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**NOTES:**

- *OT = One-time savings*
- *V = Vacant position*
- *F = Filled position*

## EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2022 Actuals*	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted	% Change '23 Adopted to '24 Adopted
<b>COUNTY GOVERNMENT</b>					
Operating Expenses	\$1,041.2	\$784.5	\$818.9	\$823.4	5.0%
Capital Outlay	10.5	10.3	11.0	11.0	6.8%
Debt Service	73.5	77.1	79.5	79.5	3.1%
Other Post Employment Benefits (OPEB) <sup>1</sup>	17.5	16.5	14.9	14.9	-9.8%
Contingents <sup>7</sup>	25.2	26.1	9.0	14.6	-43.9%
<b>Subtotal</b>	<b>1,167.9</b>	<b>914.5</b>	<b>933.4</b>	<b>943.4</b>	<b>3.2%</b>
<b>OTHER FUNDS<sup>3</sup></b>					
Ballston Quarter Tax Increment Financing	2.8	2.0	1.8	1.8	-9.7%
Travel & Tourism Promotion	1.5	2.5	2.6	2.6	5.7%
Ballston Business Improvement District	1.4	1.4	1.5	1.5	3.1%
Rosslyn Business Improvement District	4.1	4.4	4.5	4.5	4.4%
National Landing Business Improvement District	4.3	4.6	4.7	4.7	3.9%
Community Development	2.0	2.8	3.1	3.1	11.8%
Housing Choice Voucher Program	23.8	22.8	24.2	26.4	15.7%
General Capital - PAYG	48.4	41.3	38.2	38.2	-7.5%
Stormwater Operating <sup>8</sup>	19.9	15.9	16.5	14.2	-10.8%
Stormwater Capital <sup>8</sup>	-	-	-	2.3	-
Transportation Capital <sup>2</sup>	43.2	34.5	37.4	37.4	8.5%
Crystal City Tax Increment Financing <sup>2</sup>	5.8	4.6	4.4	4.4	-4.8%
Columbia Pike Tax Increment Financing <sup>4</sup>	0.4	1.5	1.7	1.7	19.6%
Utilities (including Utilities capital)	125.1	135.1	139.1	139.1	2.9%
Ballston Parking Garage <sup>4</sup>	14.6	3.7	3.5	3.5	-4.5%
CPHD Development	36.9	26.2	27.8	27.8	6.1%
Automotive Equipment	16.9	22.5	23.2	23.2	3.4%
Printing	4.1	2.0	2.0	2.0	1.8%
<b>Subtotal</b>	<b>355.3</b>	<b>327.7</b>	<b>336.4</b>	<b>338.7</b>	<b>3.3%</b>
Less Transfers to Other Funds	(12.0)	(11.4)	(12.1)	(12.1)	6.5%
Less Other Fund Transfers <sup>5</sup>	(19.0)	(19.5)	(18.8)	(18.8)	-3.5%
<b>COUNTY GOVERNMENT SUBTOTAL</b>	<b>1,492.2</b>	<b>1,211.2</b>	<b>1,238.8</b>	<b>1,251.1</b>	<b>3.3%</b>
<b>SCHOOL BOARD <sup>6</sup></b>					
School Operating Fund	612.7	632.7	673.9	675.2	6.7%
School Children's Services (CSA)	4.9	5.0	5.0	5.0	-
School Debt Service	58.3	59.9	64.9	64.9	8.4%
School Capital Projects	7.8	5.9	6.8	6.6	11.7%
School Food Services Fund	16.9	11.5	13.8	13.8	19.7%
School Grants and Restricted Programs	17.8	17.2	18.7	18.7	8.8%
Community Activities Fund	15.9	17.5	20.2	20.2	15.5%
<b>School Board Subtotal</b>	<b>734.3</b>	<b>749.7</b>	<b>803.3</b>	<b>804.4</b>	<b>7.3%</b>
<b>TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD</b>	<b>\$2,226.5</b>	<b>\$1,960.9</b>	<b>\$2,042.1</b>	<b>\$2,055.5</b>	<b>4.8%</b>

<sup>1</sup> Other Post Employment Benefits (OPEB) includes a transfer to the OPEB Trust Fund and funding for Line of Duty Death and Health Benefits Trust Fund.

<sup>2</sup> Expenses do not include utilization of fund balance for FY 2023 and FY 2024. Refer to fund narrative for total expenditures.

<sup>3</sup> General Obligation Bond (GO bond) funding is not included above.

<sup>4</sup> Ballston Parking Garage includes the 8th level internal service fund.

<sup>5</sup> Includes Other Fund transfers to General Fund and inter-fund transfers.

<sup>6</sup> The FY 2024 Proposed School Board budget reflects the preliminary Superintendent's Proposed Budget to the School Board. The adopted FY 2023 and FY 2024 School Board budget reflects the actions taken by APS following County Board adoption in April 2022 and April 2023. The County Board will amend the School Board changes during the FY 2023 closeout process for FY 2023 as it did for FY 2023 during the closeout of FY 2022.

<sup>7</sup> Contingents include housing and Covid-19 response efforts. The COVID-19 response includes only those costs charged directly to a County-wide account in FY 2022; many other costs were spread throughout department operations and are included in County Services above. In FY 2023 and FY 2024, COVID-19 Response includes the budget for the COVID Contingent.

<sup>8</sup> The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.

\* FY 2022 expenditures include the first year of implementing GASB 87 and 96 adjustments for leases and technology subscriptions. In FY 2022, the GASB 87 and 96 adjustments in the General Fund totaled \$159.2 million and \$28.4 million in all other funds. For more department details, see the GASB 87 and 96 Summary.

Numbers may not add due to rounding.

**ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2024 ADOPTED BUDGET**

	General Fund	Ballston Quarter Tax Increment Financing Fund	Travel and Tourism Promotion Fund	Ballston Business Improvement District	Rosslyn Business Improvement District	National Landing Business Improvement District	Community Development Fund	Housing Choice Voucher Program	Pay-As-You-Go Capital Projects
<b>EXPENDITURES BY CATEGORY</b>									
Personnel Services	\$351,429,129	-	\$698,298	-	-	-	\$443,035	\$1,250,233	-
Employee Benefits	158,461,031	-	209,634	-	-	-	118,084	464,099	-
Contractual Services	181,648,987	\$1,841,669	1,730,829	\$1,447,257	\$4,454,768	\$4,647,279	-	262,541	-
Internal Services <sup>1</sup>	17,528,980	-	7,939	-	-	-	-	17,074	-
Other Charges <sup>2</sup>	702,796,279	-	-	29,536	90,914	94,842	335,342	24,434,632	-
Materials and Supplies	11,618,650	-	-	-	-	-	-	6,000	-
Capital Outlay	3,227,769	-	-	-	-	-	-	-	\$38,178,080
Other Uses of Funds <sup>3</sup>	132,829,519	-	-	-	-	-	2,235,545	-	-
Intra-County Charges for Services	(7,909,357)	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,551,630,987</b>	<b>\$1,841,669</b>	<b>\$2,646,700</b>	<b>\$1,476,793</b>	<b>\$4,545,682</b>	<b>\$4,742,121</b>	<b>\$3,132,006</b>	<b>\$26,434,579</b>	<b>\$38,178,080</b>
<b>REVENUES BY CATEGORY</b>									
Local Taxes	\$1,271,165,033	\$1,841,669	\$1,100,000	\$1,476,793	\$4,545,682	\$4,742,121	-	-	-
Licenses, Permits and Fees	9,031,300	-	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	22,126,354	-	-	-	-	-	-	\$8,500	-
Outside Charges for Services	69,405,668	-	-	-	-	-	-	-	-
Miscellaneous Revenue	2,373,032	-	-	-	-	-	-	-	-
Commonwealth of Virginia	89,847,550	-	1,300,000	-	-	-	-	10,000	\$1,087,000
Federal Government	23,123,142	-	-	-	-	-	\$3,132,006	26,659,270	-
Other Revenue <sup>4</sup>	54,363,090	-	-	-	-	-	-	-	26,066,080
Transfers from Other Funds	10,195,818	-	246,700	-	-	-	-	-	11,025,000
<b>TOTAL REVENUES</b>	<b>\$1,551,630,987</b>	<b>\$1,841,669</b>	<b>\$2,646,700</b>	<b>\$1,476,793</b>	<b>\$4,545,682</b>	<b>\$4,742,121</b>	<b>\$3,132,006</b>	<b>\$26,677,770</b>	<b>\$38,178,080</b>

NOTES:  
<sup>1</sup> Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and PrintShop charges for printing services.  
<sup>2</sup> Other Charges primarily includes contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program.  
<sup>3</sup> 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.  
<sup>4</sup> Other Revenue primarily includes prior year fund balance.

**ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2024 ADOPTED BUDGET**

	Stormwater Operating <sup>6</sup>	Stormwater Capital <sup>6</sup>	Transportation Capital Fund <sup>5</sup>	Crystal City Tax Increment Financing Fund <sup>5</sup>	Columbia Pike Tax Increment Financing Fund <sup>5</sup>	Utilities Fund	Utilities Capital	Ballston Public Parking Garage	Ballston Public Pkg Garage - 8th Level	CPHD Development Fund	Automotive Equipment Fund	Printing Fund
<b>EXPENDITURES BY CATEGORY</b>												
Personnel Services	\$5,193,154	-	\$2,677,741	\$314,735	\$307,809	\$22,856,064	-	-	-	\$13,885,232	\$4,963,185	\$572,114
Employee Benefits	1,943,265	-	944,571	116,763	-	8,055,656	-	-	-	4,792,417	2,033,101	230,982
Contractual Services	2,947,631	-	408,479	1,500	-	20,829,202	-	\$1,938,724	\$84,275	4,047,783	1,232,851	993,908
Internal Services <sup>1</sup>	2,237,591	-	5,950	-	-	8,627,832	-	-	-	4,138,060	42,079	9,017
Other Charges <sup>2</sup>	132,099	-	4,995,553	-	1,430,031	13,849,520	-	323,757	26,540	35,102	130,000	-
Materials and Supplies	97,805	-	2,100	500	-	8,234,643	-	169,900	29,660	104,806	1,912,771	190,000
Capital Outlay	138,800	2,336,552	28,340,470	3,946,362	-	275,750	\$29,075,000	624,000	-	778,397	10,691,358	-
Other Uses of Funds <sup>3</sup>	1,518,510	-	-	-	-	28,652,158	-	340,222	-	-	2,234,422	-
Intra-County Charges for Services	-	-	-	-	-	(1,373,969)	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$14,208,855</b>	<b>\$2,336,552</b>	<b>\$37,374,864</b>	<b>\$4,379,860</b>	<b>\$1,737,840</b>	<b>\$110,006,856</b>	<b>\$29,075,000</b>	<b>\$3,396,603</b>	<b>\$140,475</b>	<b>\$27,781,797</b>	<b>\$23,239,767</b>	<b>\$1,996,021</b>
<b>REVENUES BY CATEGORY</b>												
Local Taxes	\$12,766,037	-	\$25,728,113	\$4,379,860	\$1,737,840	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	-	-	\$24,202,313	-	-
Fines & Forfeitures, Use of Money & Property	-	-	-	-	-	\$100,000	\$350,000	-	-	-	\$300,000	-
Outside Charges for Services	1,442,818	-	-	-	-	109,717,907	15,315,000	\$2,907,469	\$194,380	6,857	19,931,579	\$1,348,000
Miscellaneous Revenue	-	2,336,552	11,646,751	-	-	188,949	-	-	-	53,925	445,500	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	-	-	-
Federal Government	-	-	-	-	-	-	-	-	-	-	-	-
Other Revenue <sup>4</sup>	-	-	-	-	-	-	-	489,134	-	-	2,234,422	-
Transfers from Other Funds	-	-	-	-	-	-	13,410,000	-	-	-	306,000	777,258
<b>TOTAL REVENUES</b>	<b>\$14,208,855</b>	<b>\$2,336,552</b>	<b>\$37,374,864</b>	<b>\$4,379,860</b>	<b>\$1,737,840</b>	<b>\$110,006,856</b>	<b>\$29,075,000</b>	<b>\$3,396,603</b>	<b>\$194,380</b>	<b>\$24,263,095</b>	<b>\$23,217,501</b>	<b>\$2,125,258</b>

**NOTES:**

- Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and PrintShop charges for printing services.
- Other Charges primarily includes contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program.
- 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.
- Other Revenue primarily includes prior year fund balance.
- Expenses do not include utilization of fund balance for FY 2024. Refer to fund narrative for total expenditures.
- The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.

## GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

	FY 2022 Actual <sup>5</sup>	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted	% Change '23 Adopted to '24 Adopted
<b>EXPENDITURES</b>					
County Services <sup>1</sup>	\$994.6	\$737.9	\$771.1	\$775.5	5.1%
Metro Operations	46.6	46.6	47.8	47.8	2.6%
County Debt Service	73.5	77.1	79.5	79.5	3.1%
Other Post Employment Benefits (OPEB) <sup>2</sup>	17.5	16.5	14.9	14.9	-9.8%
Contingents					
COVID-19 Response <sup>3</sup>	25.2	8.0	0.1	0.1	-98.3%
Affordable Housing Investment Fund (AHIF) <sup>4</sup>	-	18.1	8.9	14.5	-19.9%
<b>Subtotal County Services</b>	<b>1,157.5</b>	<b>904.2</b>	<b>922.4</b>	<b>932.4</b>	<b>3.1%</b>
Capital	10.5	10.3	11.0	11.0	6.8%
<b>Subtotal County</b>	<b>1,167.9</b>	<b>914.5</b>	<b>933.4</b>	<b>943.4</b>	<b>3.2%</b>
Schools Transfer (ongoing)	560.0	563.9	593.6	594.4	5.4%
Schools Transfer (one-time)	-	20.5	14.0	13.8	-32.4%
<b>Subtotal Schools</b>	<b>560.0</b>	<b>584.4</b>	<b>607.6</b>	<b>608.2</b>	<b>4.1%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,727.9</b>	<b>\$1,498.9</b>	<b>\$1,541.0</b>	<b>\$1,551.6</b>	<b>3.5%</b>
<b>REVENUES</b>					
Real Estate Tax	\$830.3	\$852.2	\$883.0	\$883.0	3.6%
Personal Property Tax	127.1	132.7	142.7	142.7	7.6%
BPOL Tax	77.9	78.0	81.2	83.3	6.8%
Sales Tax	48.0	46.0	50.9	52.8	14.8%
Transient Tax	15.1	16.5	22.0	22.0	33.3%
Utility Tax	16.8	17.2	15.9	15.9	-7.6%
Meals Tax	39.3	39.0	45.0	45.0	15.4%
Communications Sales Tax	5.4	5.8	5.3	5.1	-11.3%
Other Local Taxes	24.6	21.7	22.4	21.4	-1.5%
<b>Subtotal Taxes</b>	<b>1,184.4</b>	<b>1,209.0</b>	<b>1,268.4</b>	<b>1,271.2</b>	<b>5.1%</b>
Licenses, Permits and Fees	14.7	7.3	9.0	9.0	23.0%
Fines, Interest and Other	32.3	21.0	22.1	22.1	5.2%
Charges for Services	54.2	65.6	69.5	69.4	5.9%
Miscellaneous	337.2	11.8	12.6	12.6	6.2%
Revenue from State	83.7	86.3	88.8	89.8	4.1%
Revenue from Federal Government	55.1	34.9	18.1	23.1	-33.7%
<b>Subtotal Other</b>	<b>577.2</b>	<b>226.9</b>	<b>220.1</b>	<b>226.1</b>	<b>-</b>
<b>Total Revenue (excluding Fund Balance)</b>	<b>1,761.6</b>	<b>1,435.9</b>	<b>1,488.5</b>	<b>1,497.3</b>	<b>4.3%</b>
Prior Year Fund Balance	194.9	63.0	56.8	54.4	-13.7%
<b>TOTAL REVENUES &amp; FUND BALANCE</b>	<b>\$1,956.5</b>	<b>\$1,498.9</b>	<b>\$1,545.3</b>	<b>\$1,551.6</b>	<b>3.5%</b>

Numbers may not add due to rounding.

<sup>1</sup> Includes General Fund transfers to other operating funds.

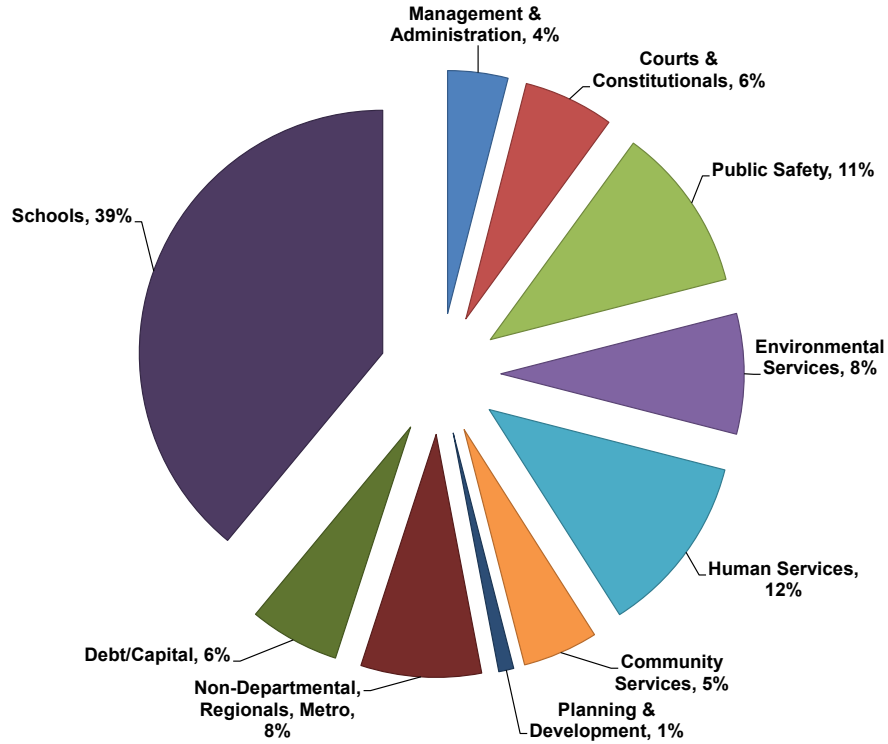
<sup>2</sup> Includes transfer to the OPEB Trust Fund and funding for Line of Duty Death and Health Benefits Trust Fund.

<sup>3</sup> COVID-19 Response includes only those costs charged directly to a County-wide account in FY 2022; many other costs were spread throughout department operations and are included in County Services above. In FY 2023, COVID-19 Response includes the budget for the COVID Contingent.

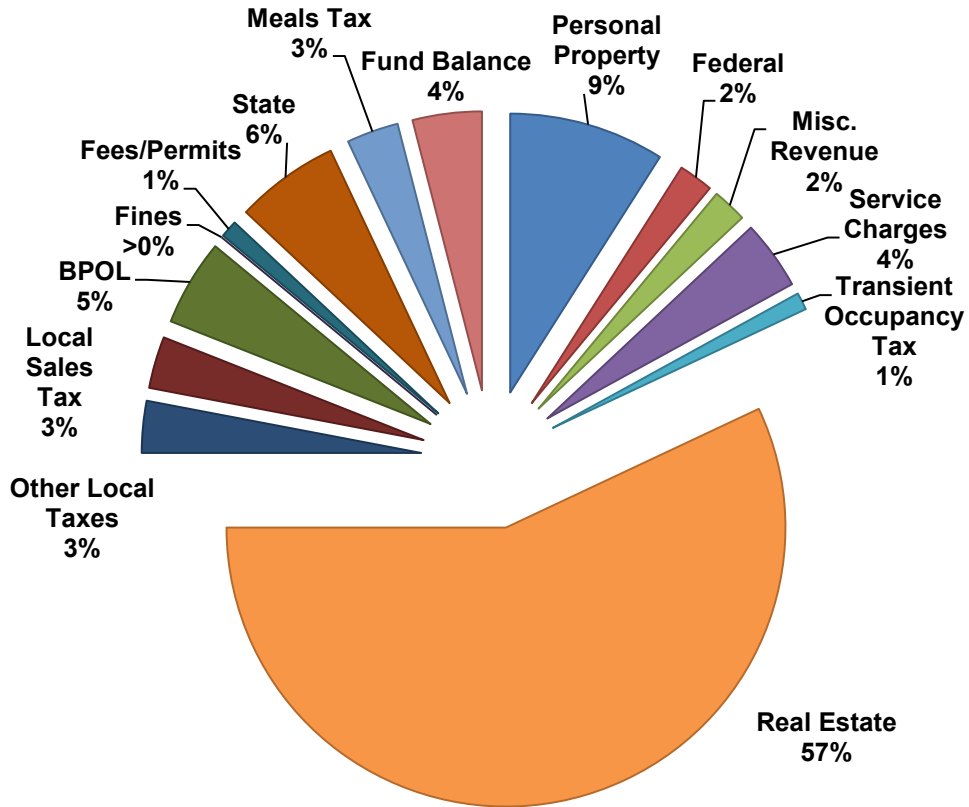
<sup>4</sup> The federal HOME portion of AHIF is budgeted in the Community Development Fund. Additional AHIF funding is budgeted in the

<sup>5</sup> FY 2022 expenditures include the first year of implementing GASB 87 and 96 adjustments for leases and technology subscriptions. In FY 2022, the GASB 87 and 96 adjustments in the General Fund totaled \$159.2 million and \$28.4 million in all other funds. For more department details, see the GASB 87 and 96 Summary.

## FY 2024 Adopted Budget General Fund Expenditures



## FY 2024 Adopted Budget General Fund Revenues



**COUNTY GOVERNMENT SUMMARY**

	FY 2022 Adopted FTEs	FY 2023 Adopted FTEs	FY 2024 Proposed FTEs	FY 2024 Adopted FTEs Frozen/ Funding Eliminated	FY 2024 Adopted FTEs	FY 2022 Actual Expense <sup>3</sup>	FY 2023 Adopted Expense	FY 2024 Proposed Expense	FY 2024 Adopted Expense
<b>GENERAL FUND</b>									
County Board	10.00	12.00	12.00	1.00	12.00	\$1,677,209	\$2,031,124	\$2,077,035	\$2,139,035
County Manager	31.00	35.00	37.00	1.00	37.00	4,792,298	6,054,700	6,861,247	6,999,431
Management and Finance	60.50	64.50	63.00	1.50	63.00	8,860,644	10,061,066	10,325,435	10,325,435
Technology Services	90.00	91.00	91.00	-	91.00	43,426,363	29,193,673	30,244,185	30,244,185
Human Resources	54.18	56.88	57.38	-	57.38	10,104,056	11,156,462	11,809,566	11,809,566
County Attorney	18.00	20.00	20.00	-	20.00	3,240,554	4,072,083	4,326,676	4,326,676
Circuit Court Judiciary	10.30	10.30	10.30	-	10.30	1,322,947	1,349,707	1,304,000	1,304,000
Clerk of the Circuit Court	33.50	34.50	34.50	-	34.50	4,143,885	4,315,217	4,564,539	4,603,124
General District Court	1.00	1.00	1.00	-	1.00	348,993	423,627	444,273	444,273
Juvenile and Domestic Relations Court	59.30	60.30	60.30	1.00	60.30	6,420,517	7,705,708	8,178,616	8,169,508
Commonwealth's Attorney	42.00	47.00	48.00	-	48.00	5,336,884	5,862,840	6,284,052	6,284,052
Office of the Magistrate	-	-	-	-	-	28,220	29,986	30,832	30,832
Office of the Public Defender	-	-	-	-	-	309,326	386,120	386,120	386,120
Sheriff	297.00	298.00	298.00	20.00	298.00	49,246,586	47,167,664	50,637,162	50,472,307
Commissioner of Revenue	53.00	53.00	53.00	1.00	53.00	5,679,612	6,049,004	6,474,444	6,474,444
Treasurer	62.66	62.66	62.66	-	62.66	6,884,012	7,672,981	8,179,168	8,179,168
Electoral Board	9.80	9.80	9.80	-	9.80	1,418,773	1,989,586	2,122,578	2,122,578
Public Safety Comms. & Emergency Mgmt.	74.50	75.50	73.75	1.75	73.75	15,310,185	14,591,151	14,606,420	14,606,420
Police	490.00	492.00	491.00	39.60	491.00	73,127,540	76,915,884	83,512,292	84,482,541
Fire	374.00	374.00	371.00	3.00	371.00	68,759,267	71,934,553	76,082,480	76,038,716
Environmental Services	399.50	408.75	407.65	3.00	407.65	107,392,616	114,788,989	119,892,519	119,265,119
Human Services	733.12	767.67	794.77	-	794.77	208,010,637	172,625,843	183,016,904	185,258,060
Libraries	130.67	140.19	140.19	-	140.19	13,938,064	16,542,254	17,970,646	17,869,203
Economic Development	51.90	52.10	52.10	1.00	52.10	9,602,373	10,117,503	9,785,394	9,965,394
Community Planning, Housing & Devel.	81.00	84.60	82.00	2.60	82.00	11,492,426	12,350,859	12,471,708	12,621,708
Parks and Recreation	404.24	414.43	411.12	5.18	411.12	44,340,809	53,154,373	57,811,475	57,362,307
Non-Departmental/Other	-	-	-	-	-	323,623,545	83,413,659	56,781,792	64,309,392
Debt Service	-	-	-	-	-	73,511,781	77,110,907	79,531,024	79,531,024
Regionals/Contributions	-	-	-	-	-	6,991,115	7,392,026	7,669,143	7,794,143
Metro	-	-	-	-	-	46,622,208	46,622,208	47,842,394	47,842,394
<b>SUBTOTAL FOR FUND</b>	<b>3,571.17</b>	<b>3,665.18</b>	<b>3,681.52</b>	<b>81.63</b>	<b>3,681.52</b>	<b>1,155,963,446</b>	<b>903,081,777</b>	<b>921,224,119</b>	<b>931,261,155</b>
<b>TRANSFERS TO OTHER FUNDS</b>									
Utilities Capital	-	-	-	-	-	-	460,000	119,139	119,139
Travel & Tourism Promotion	-	-	-	-	-	396,816	378,033	246,700	246,700
Printing	-	-	-	-	-	254,979	262,658	777,258	777,258
Fund 199 (formerly Trust & Agency)	-	-	-	-	-	760,000	-	-	-
Other Post Employment Benefits Trust	-	-	-	-	-	75,271	-	-	-
<b>SUBTOTAL</b>						<b>1,487,066</b>	<b>1,100,691</b>	<b>1,143,097</b>	<b>1,143,097</b>
Schools Transfer	-	-	-	-	-	559,993,834	584,382,149	607,601,305	608,226,735
General Capital Projects	-	-	-	-	-	10,478,484	10,302,176	11,000,000	11,000,000
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>						<b>571,959,384</b>	<b>595,785,016</b>	<b>619,744,402</b>	<b>620,369,832</b>
<b>GENERAL FUND TOTAL</b>	<b>3,571.17</b>	<b>3,665.18</b>	<b>3,681.52</b>	<b>81.63</b>	<b>3,681.52</b>	<b>\$1,727,922,831</b>	<b>\$1,498,866,793</b>	<b>\$1,540,968,521</b>	<b>\$1,551,630,987</b>
<b>OTHER FUNDS - OPERATING AND CAPITAL</b>									
Ballston Quarter Tax Increment Financing	-	-	-	-	-	\$2,822,008	\$2,039,119	\$1,841,669	\$1,841,669
Travel & Tourism Promotion	7.00	7.00	7.00	-	7.00	1,549,957	2,503,033	2,646,700	2,646,700
Ballston Business Improvement District	-	-	-	-	-	1,435,800	1,431,745	1,476,793	1,476,793
Rosslyn Business Improvement District	-	-	-	-	-	4,105,081	4,352,535	4,545,682	4,545,682
National Landing Business Improvement Dist.	-	-	-	-	-	4,321,507	4,566,084	4,742,121	4,742,121
Community Development	4.50	4.50	4.50	-	4.50	2,010,872	2,800,236	3,083,971	3,132,006
Housing Choice Voucher Program	12.00	13.00	14.60	-	14.60	23,753,874	22,840,894	24,192,544	26,434,579
General Capital - PAYG	-	-	-	-	-	48,375,823	41,293,187	38,178,080	38,178,080
Stormwater Operating <sup>o</sup>	47.00	50.50	53.50	-	53.50	19,892,606	15,928,628	16,545,407	14,208,855
Stormwater Capital <sup>o</sup>	-	-	-	-	-	-	-	-	2,336,552
Transportation Capital <sup>1</sup>	34.00	41.00	41.00	1.00	41.00	43,218,219	34,451,267	37,374,864	37,374,864
Crystal City Tax Increment Financing <sup>1</sup>	7.00	6.50	6.50	-	6.50	5,837,286	4,600,160	4,379,860	4,379,860
Columbia Pike Tax Increment Financing <sup>1</sup>	-	-	-	-	-	406,655	1,453,260	1,737,840	1,737,840
Utilities	255.95	254.95	254.95	-	254.95	101,966,602	108,108,804	110,006,856	110,006,856
Utility Capital	-	-	-	-	-	23,160,719	27,010,000	29,075,000	29,075,000
Ballston Public Parking Garage	-	-	-	-	-	14,487,002	3,591,583	3,396,603	3,396,603
Ballston Public Parking Garage - 8th Level	-	-	-	-	-	80,987	111,383	140,475	140,475
CPHD Development	116.00	132.00	137.00	-	136.00	36,894,358	26,187,835	27,781,797	27,781,797
Automotive Equipment	58.00	58.00	58.00	2.00	58.00	16,908,098	22,468,506	23,239,767	23,239,767
Printing	8.00	8.00	7.00	-	7.00	4,068,466	1,961,276	1,996,021	1,996,021
<b>TOTAL OTHER FUNDS<sup>4</sup></b>	<b>549.45</b>	<b>575.45</b>	<b>584.05</b>	<b>3.00</b>	<b>583.05</b>	<b>355,295,920</b>	<b>327,699,535</b>	<b>336,382,050</b>	<b>338,672,120</b>
LESS GENERAL FUND TRANSFERS						(571,959,384)	(595,785,016)	(619,744,402)	(620,369,832)
LESS OTHER FUND TRANSFERS <sup>2</sup>						(19,036,903)	(19,540,453)	(18,849,365)	(18,849,365)
<b>TOTAL COUNTY GOVERNMENT<sup>5</sup></b>	<b>4,120.62</b>	<b>4,240.63</b>	<b>4,265.57</b>	<b>84.63</b>	<b>4,264.57</b>	<b>\$1,492,222,464</b>	<b>\$1,211,240,859</b>	<b>\$1,238,756,804</b>	<b>\$1,251,083,910</b>

[1] Expenses do not include utilization of fund balance for FY 2023 and FY 2024. Refer to fund narrative for total expenditures.

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

[3] FY 2022 expenditures include the first year of implementing GASB 87 and 96 adjustments for leases and technology subscriptions. In FY 2022, the GASB 87 and 96 adjustments in the General Fund totaled \$159.2 million and \$28.4 million in all other funds. For more department details, see the GASB 87 and 96 Summary.

[4] General Obligation Bond (GO bond) funding is not included above.

[5] The implementation of GASB 84 caused some funds, which were previously reported as fiduciary activities, to be included as part of the County's government-wide net position. Those accounts are not shown in the table above but are included in the County's Annual Comprehensive Financial Report. See the ACFR on the County's website for more information:

[Accounting, Reporting and Control - Official Website of Arlington County Virginia Government \(arlingtonva.us\)](#)

[6] The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.



## EXPENDITURE COMPARISON

	FY 2022 Actual <sup>1</sup>	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Adopted	% Increase '23 Adopted to '24 Adopted
<b>GENERAL ADMINISTRATION</b>					
County Board	\$1,677,209	\$2,031,124	\$2,077,035	\$2,139,035	5.3%
County Manager	4,792,298	6,054,700	6,861,247	6,999,431	15.6%
Management and Finance	8,860,644	10,061,086	10,325,435	10,325,435	2.6%
Technology Services	43,426,363	29,193,673	30,244,185	30,244,185	3.6%
Human Resources	10,104,056	11,156,462	11,809,566	11,809,566	5.9%
County Attorney	3,240,554	4,072,083	4,326,676	4,326,676	6.3%
<b>Subtotal: General Administration</b>	<b>72,101,123</b>	<b>62,569,128</b>	<b>65,644,144</b>	<b>65,844,328</b>	<b>5.2%</b>
<b>COURTS AND CONSTITUTIONALS</b>					
Circuit Court	1,322,947	1,349,707	1,304,000	1,304,000	-3.4%
Clerk of the Circuit Court	4,143,885	4,315,217	4,564,539	4,603,124	6.7%
General District Court	348,993	423,627	444,273	444,273	4.9%
Juvenile and Domestic Relations Court	6,420,517	7,705,708	8,178,616	8,169,508	6.0%
Commonwealth's Attorney	5,336,884	5,862,840	6,284,052	6,284,052	7.2%
Office of the Magistrate	28,220	29,986	30,832	30,832	2.8%
Office of the Public Defender	309,326	386,120	386,120	386,120	-
Sheriff	49,246,586	47,167,664	50,637,162	50,472,307	7.0%
Commissioner of Revenue	5,679,612	6,049,004	6,474,444	6,474,444	7.0%
Treasurer	6,884,012	7,672,981	8,179,168	8,179,168	6.6%
Electoral Board	1,418,773	1,989,586	2,122,578	2,122,578	6.7%
<b>Subtotal: Courts and Constitutionals</b>	<b>81,139,757</b>	<b>82,952,440</b>	<b>88,605,784</b>	<b>88,470,406</b>	<b>6.7%</b>
<b>PUBLIC SAFETY</b>					
Public Safety Comms. & Emergency Mgmt.	15,310,185	14,591,151	14,606,420	14,606,420	-
Police	73,127,540	76,915,884	83,512,292	84,482,541	9.8%
Fire	68,759,267	71,934,553	76,082,480	76,038,716	5.7%
<b>Subtotal: Public Safety</b>	<b>157,196,992</b>	<b>163,441,588</b>	<b>174,201,192</b>	<b>175,127,677</b>	<b>7.2%</b>
<b>ENVIRONMENTAL SERVICES</b>	<b>107,392,616</b>	<b>114,788,989</b>	<b>119,892,519</b>	<b>119,265,119</b>	<b>4%</b>
<b>HUMAN SERVICES</b>	<b>208,010,637</b>	<b>172,625,843</b>	<b>183,016,904</b>	<b>185,258,060</b>	<b>7%</b>
<b>COMMUNITY SERVICES</b>					
Libraries	13,938,064	16,542,254	17,970,646	17,869,203	8.0%
Parks and Recreation	44,340,809	53,154,373	57,811,475	57,362,307	7.9%
<b>Subtotal: Community Services</b>	<b>58,278,873</b>	<b>69,696,627</b>	<b>75,782,121</b>	<b>75,231,510</b>	<b>7.9%</b>
<b>PLANNING AND DEVELOPMENT</b>					
Economic Development	9,602,373	10,117,503	9,785,394	9,965,394	-1.5%
Community Planning, Housing & Devel.	11,492,426	12,350,859	12,471,708	12,621,708	2.2%
<b>Subtotal: Planning and Development</b>	<b>21,094,799</b>	<b>22,468,362</b>	<b>22,257,102</b>	<b>22,587,102</b>	<b>0.5%</b>
<b>OTHER</b>					
Non-Departmental/Other	323,623,545	83,413,659	56,781,792	64,309,392	-22.9%
Debt Service	73,511,781	77,110,907	79,531,024	79,531,024	3.1%
Regionals/Contributions	6,991,115	7,392,026	7,669,143	7,794,143	5.4%
Metro	46,622,208	46,622,208	47,842,394	47,842,394	2.6%
<b>Subtotal: Other</b>	<b>450,748,648</b>	<b>214,538,800</b>	<b>191,824,353</b>	<b>199,476,953</b>	<b>-7.0%</b>
<b>TOTAL GENERAL FUND OPERATIONS</b>	<b>\$1,155,963,446</b>	<b>\$903,081,777</b>	<b>\$921,224,119</b>	<b>\$931,261,155</b>	<b>3.1%</b>
<b>OTHER FUNDS - OPERATING &amp; CAPITAL</b>					
Ballston Quarter Tax Increment Financing	2,822,008	2,039,119	1,841,669	1,841,669	-9.7%
Travel & Tourism Promotion	1,549,957	2,503,033	2,646,700	2,646,700	5.7%
Ballston Business Improvement District	1,435,800	1,431,745	1,476,793	1,476,793	3.1%
Rosslyn Business Improvement District	4,105,081	4,352,535	4,545,682	4,545,682	4.4%
National Landing Business Improvement District	4,321,507	4,566,084	4,742,121	4,742,121	3.9%
Community Development	2,010,872	2,800,236	3,083,971	3,132,006	11.8%
Housing Choice Voucher Program	23,753,874	22,840,894	24,192,544	26,434,579	15.7%
General Capital - PAYG	48,375,823	41,293,187	38,178,080	38,178,080	-7.5%
Stormwater Operating <sup>4</sup>	19,892,606	15,928,628	16,545,407	14,208,855	-10.8%
Stormwater Capital <sup>4</sup>	-	-	-	2,336,552	-
Transportation Capital <sup>2</sup>	43,218,219	34,451,267	37,374,864	37,374,864	8.5%
Crystal City Tax Increment Financing <sup>2</sup>	5,837,286	4,600,160	4,379,860	4,379,860	-4.8%
Columbia Pike Tax Increment Financing <sup>2</sup>	406,655	1,453,260	1,737,840	1,737,840	19.6%
Utilities	101,966,602	108,108,804	110,006,856	110,006,856	1.8%
Utilities Capital	23,160,719	27,010,000	29,075,000	29,075,000	7.6%
Ballston Public Parking Garage	14,487,002	3,591,583	3,396,603	3,396,603	-5.4%
Ballston Public Parking Garage - 8th Level	80,987	111,383	140,475	140,475	26.1%
CPHD Development	36,894,358	26,187,835	27,781,797	27,781,797	6.1%
Automotive Equipment	16,908,098	22,468,506	23,239,767	23,239,767	3.4%
Printing	4,068,466	1,961,276	1,996,021	1,996,021	1.8%
<b>TOTAL OTHER FUNDS</b>	<b>\$355,295,920</b>	<b>\$327,699,535</b>	<b>\$336,382,050</b>	<b>\$338,672,120</b>	<b>3.3%</b>
Less Other Fund Transfers <sup>3</sup>	(19,036,903)	(19,540,453)	(18,849,365)	(18,849,365)	-3.5%
<b>TOTAL COUNTY REQUIREMENTS</b>	<b>\$1,492,222,464</b>	<b>\$1,211,240,859</b>	<b>\$1,238,756,804</b>	<b>\$1,251,083,910</b>	<b>3.3%</b>

[1] FY 2022 expenditures include the first year of implementing GASB 87 and 96 adjustments for leases and technology subscriptions. In FY 2022, the GASB 87 and 96 adjustments in the General Fund totaled \$159.2 million and \$28.4 million in all other funds. For more department details, see the GASB 87 and 96 Summary.

[2] Expenses do not include utilization of fund balance for FY 2022 and FY 2023. Refer to fund narrative for total expenditures.

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

[4] The Stormwater program will be funded by Stormwater Utility fees starting from CY 2024, which requires the County to move this program from Governmental to Enterprise Fund. Hence, the County setup new enterprise funds to track the Operating and Capital Stormwater budget and actual transactions separately beginning FY 2024.

**Summary of Impacts of GASB 87 and 96 Implementation**

The County implemented new Governmental Accounting Standards Board (GASB) standards 87 and 96 in FY 2022. GASB 87 revised the accounting and financial reporting of leases for local governments by establishing a single model for lease accounting based on the foundational principle that leases are financings of the right to use an underlying nonfinancial asset. Accordingly, the majority of lease obligations will now be reflected as liabilities and assets on the statement of financial positions. GASB 96 addresses the accounting treatment and financial reporting of subscription-based information technology agreements (SBITA). If a SBITA is identified, the government must recognize a subscription liability and a subscription asset at the commencement of the SBITA term.

	FY 2022 Actual Expense	FY 2022 GASB 87 & 96 Expense	FY 2022 Total Expense	FY 2022 Actual Revenue	FY 2022 GASB 87 & 96 Revenue	FY 2022 Total Revenue
<b>GENERAL FUND</b>						
County Board	\$1,677,209	-	\$1,677,209	-	-	-
County Manager	4,792,298	-	4,792,298	\$17,000	-	\$17,000
Management and Finance	8,860,644	-	8,860,644	530,264	-	530,264
Technology Services	26,592,570	\$16,833,793	43,426,363	-	\$16,833,793	16,833,793
Human Resources	10,104,056	-	10,104,056	-	-	-
County Attorney	3,240,554	-	3,240,554	7,436	-	7,436
Circuit Court Judiciary	1,322,947	-	1,322,947	64,515	-	64,515
Clerk of the Circuit Court	4,143,885	-	4,143,885	2,282,644	-	2,282,644
General District Court	348,993	-	348,993	81,546	-	81,546
Juvenile and Domestic Relations Court	6,416,962	3,555	6,420,517	1,806,198	3,555	1,809,754
Commonwealth's Attorney	5,336,884	-	5,336,884	1,961,430	-	1,961,430
Office of the Magistrate	28,220	-	28,220	1,489	-	1,489
Office of the Public Defender	309,326	-	309,326	-	-	-
Sheriff	49,138,536	108,050	49,246,586	10,899,016	108,050	11,007,066
Commissioner of Revenue	5,679,612	-	5,679,612	671,976	-	671,976
Treasurer	6,881,931	2,081	6,884,012	1,704,595	2,081	1,706,676
Electoral Board	1,418,773	-	1,418,773	127,261	-	127,261
Public Safety Communications and Emergency Management	14,782,946	527,239	15,310,185	2,239,977	527,239	2,767,217
Police	72,076,515	1,051,025	73,127,540	904,839	1,051,025	1,955,864
Fire	68,538,276	220,991	68,759,267	8,582,025	220,991	8,803,016
Environmental Services	102,610,427	4,782,189	107,392,616	53,217,148.25	5,415,175	58,632,323
Human Services	153,539,508	54,471,129	208,010,637	45,390,037	54,471,129	99,861,166
Libraries	13,904,289	33,775	13,938,064	293,487	33,775	327,262
Economic Development	8,825,431	776,942	9,602,373	92,504	776,942	869,445
Community Planning, Housing, and Development	11,490,784	1,642	11,492,426	1,803,152	1,642	1,804,795
Parks and Recreation	44,085,768	255,041	44,340,809	12,342,091	251,370	12,593,461
Non-Departmental/Other	243,452,500	80,171,044	323,623,545	1,452,212,369	83,184,586	1,535,396,955
Debt Service	73,511,781	-	73,511,781	-	-	-
Regionals/Contributions	6,991,115	-	6,991,115	-	-	-
Metro	46,622,208	-	46,622,208	-	-	-
Transfers to Other Funds	1,487,066	-	1,487,066	783,472	-	783,472
Schools Transfer	559,993,834	-	559,993,834	-	-	-
General Capital Projects Transfer	10,478,484	-	10,478,484	-	-	-
<b>GENERAL FUND TOTAL</b>	<b>\$1,568,684,335</b>	<b>\$159,238,495</b>	<b>\$1,727,922,831</b>	<b>\$1,598,016,473</b>	<b>\$162,881,353</b>	<b>\$1,760,897,826</b>
<b>OTHER FUNDS - OPERATING AND CAPITAL</b>						
Ballston Quarter Tax Increment Financing	2,822,008	-	2,822,008	2,913,249	-	2,913,249
Travel & Tourism Promotion	1,549,957	-	1,549,957	1,549,957	-	1,549,957
Ballston Business Improvement District	1,435,800	-	1,435,800	1,521,367	-	1,521,367
Rosslyn Business Improvement District	4,105,081	-	4,105,081	4,015,678	-	4,015,678
National Landing Business Improvement District	4,321,507	-	4,321,507	4,512,195	-	4,512,195
Community Development	2,010,872	-	2,010,872	2,010,872	-	2,010,872
Housing Choice Voucher Program	22,672,735	1,081,139	23,753,874	22,672,735	1,081,139	23,753,874
General Capital - PAYG	48,375,823	-	48,375,823	23,170,192	-	23,170,192
Stormwater Management	19,892,606	-	19,892,606	16,008,809	-	16,008,809
Transportation Capital	43,218,219	-	43,218,219	49,625,291	21,877	49,647,168
Crystal City Tax Increment Financing	5,837,286	-	5,837,286	5,547,728	-	5,547,728
Columbia Pike Tax Increment Financing	406,655	-	406,655	1,233,140	-	1,233,140
Utilities	101,947,048	19,554	101,966,602	100,752,447	22,938	100,775,385
Utility Capital	23,160,719	-	23,160,719	24,869,818	-	24,869,818
Ballston Public Parking Garage	2,183,303	12,303,699	14,487,002	2,153,760	12,303,699	14,457,459
Ballston Public Parking Garage - 8th Level	80,987	-	80,987	203,329	-	203,329
CPHD Development	23,322,855	13,571,504	36,894,358	21,147,641	13,571,504	34,719,144
Automotive Equipment	16,904,466	3,632	16,908,098	21,650,326	3,632	21,653,958
Printing	2,646,945	1,421,521	4,068,466	1,940,310	1,421,521	3,361,831
<b>TOTAL OTHER FUNDS</b>	<b>\$326,894,871</b>	<b>\$28,401,049</b>	<b>\$355,295,920</b>	<b>\$307,498,844</b>	<b>\$28,426,310</b>	<b>\$335,925,154</b>

The County's FY 2022 Annual Financial Comprehensive Financial Report is available online at:  
<https://www.arlingtonva.us/Government/Departments/DMF/Arlington-County-Accounting-Reporting-and-Controls>

## FY 2024 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2024 Adopted Budget.

Interdepartmental reorganizations are shown as transfers. *Italic text indicates the FTE was added during FY 2023 but after the FY 2023 budget was adopted.*

	FTE Changes: FY 2023 Adopted to FY 2024 Proposed	FTE Changes: FY 2024 Proposed to FY 2024 Adopted
<b>GENERAL FUND</b>		
<b>County Board Office</b>		
Freeze a Senior Auditor position (1.0 FTE)	-	-
<b>Total County Board Office</b>	<b>-</b>	<b>-</b>
<b>County Manager's Office</b>		
Add a Deputy County Manager	1.00	-
Add two administrative positions	2.00	-
Eliminate a vacant Media Relations/Communications Manager	(1.00)	-
RESTORED: Eliminate a vacant Environmental Management Specialist	(1.00)	1.00
<b>Total County Manager's Office</b>	<b>1.00</b>	<b>1.00</b>
<b>Department of Management &amp; Finance</b>		
Eliminate a vacant Prevailing Wage Analyst position	(1.00)	-
Reduce a filled Staff Support Technician in Real Estate Assessments	(0.50)	-
Eliminate funding for a Procurement Officer position	-	-
<b>Total Department of Management &amp; Finance</b>	<b>(1.50)</b>	<b>-</b>
<b>Department of Technology Services</b>		
Replace ongoing funding with one-time funding for two interns (2.0 FTE)	-	-
<b>Total Department of Technology Services</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>		
A technical adjustment to add a Human Resources Employee Assistance Program position	-	0.50
<b>Total Human Resources</b>	<b>-</b>	<b>0.50</b>
<b>County Attorney</b>		
No FTE changes proposed	-	-
<b>Total County Attorney</b>	<b>-</b>	<b>-</b>
<b>Circuit Court Judiciary</b>		
No FTE changes proposed	-	-
<b>Total Circuit Court</b>	<b>-</b>	<b>-</b>
<b>Clerk of the Circuit Court</b>		
No FTE changes proposed	-	-
<b>Total Circuit Court</b>	<b>-</b>	<b>-</b>
<b>Juvenile and Domestic Relations Court</b>		
Continue to freeze a Counselor position (1.0 FTE)	-	-
<b>Total Juvenile and Domestic Relations Court</b>	<b>-</b>	<b>-</b>
<b>Commonwealth Attorney</b>		
<i>Added a grant-funded limited-term management analyst position</i>	1.00	-
<b>Total Commonwealth Attorney</b>	<b>1.00</b>	<b>-</b>
<b>Sheriff</b>		
Continue to freeze ten Deputy Sheriff positions (10.0 FTE)	-	-
Freeze an additional ten Deputy Sheriff positions (10.0 FTE)	-	-
<b>Total Sheriff</b>	<b>-</b>	<b>-</b>
<b>Commissioner of Revenue</b>		
Continue to freeze a Management Specialist position (1.0 FTE)	-	-
<b>Total Commissioner of Revenue</b>	<b>-</b>	<b>-</b>

	FTE Changes: FY 2023 Adopted to FY 2024 Proposed	FTE Changes: FY 2024 Proposed to FY 2024 Adopted
<b>Treasurer</b>		
No FTE changes proposed	-	-
<b>Total Treasurer</b>	-	-
<b>Electoral Board</b>		
No FTE changes proposed	-	-
<b>Total Electoral Board</b>	-	-
<b>Public Safety Communications &amp; Emergency Management</b>		
Eliminate a vacant Emergency Management Specialist	(1.00)	-
Eliminate a vacant part-time administrative support position	(0.75)	-
<b>Total Public Safety Communications &amp; Emergency Management</b>	<b>(1.75)</b>	-
<b>Police</b>		
Continue to freeze ten police officer positions (10.0 FTE) and crossing guards (2.6 FTE)	-	-
Eliminate a vacant Records Management Asst. IV position	(1.00)	-
Freeze additional sworn positions (26.0 FTE)	-	-
<b>Total Police</b>	<b>(1.00)</b>	-
<b>Fire</b>		
Eliminate a vacant Administrative Assistant VI	(1.00)	-
Eliminate a vacant Warehouse Technician I	(1.00)	-
Eliminate a vacant Management & Budget Specialist	(1.00)	-
<b>Total Fire</b>	<b>(3.00)</b>	-
<b>Department of Environmental Services (DES)</b>		
<i>Added a Construction Management Specialist for Water Sewer Streets as part of the FY 2023 Adopted CIP</i>	1.00	-
<i>Added a permanent security position in the Facilities Management Bureau (converted from overstrength)</i>	1.00	-
<i>A technical adjustment to remove a 0.10 temporary position in Transportation, Engineering, and Operations</i>	(0.10)	-
<i>Transfer a Project Management Coordinator to the Transportation Capital Fund</i>	(1.00)	-
<i>Eliminate a vacant Accounting Technician I</i>	(1.00)	-
<i>Eliminate a vacant Facilities Project Specialist</i>	(1.00)	-
<b>Total Department of Environmental Services</b>	<b>(1.10)</b>	-
<b>Department of Human Services (DHS)</b>		
<i>Added a Security Coordinator for managing security protocols (Director's Office)</i>	1.00	-
<i>Reclassified a Physician (Public Health) to add a Communications Specialist for departmental programs (Director's Office)</i>	-	-
<i>Added a Contract Specialist for additional procurement capacity (Director's Office)</i>	1.00	-
<i>Added a Behavioral Health Specialist for substance use disorder services (Behavioral Healthcare)</i>	0.50	-
<i>Added a Peer Recovery Specialist for the Assertive Community Treatment Program (Behavioral Healthcare)</i>	1.00	-
<i>Added a grant-funded two-year limited-term Behavioral Health Therapist for intake support (Behavioral Healthcare)</i>	1.00	-
<i>Added a grant-funded Management Specialist for data analytics (Behavioral Healthcare)</i>	1.00	-
<i>Added a grant-funded Behavioral Health Specialist for the Behavioral Health Docket (Behavioral Healthcare)</i>	1.00	-
<i>Reclassified a temporary grant-funded Human Services Specialist to a permanent grant-funded position for the Behavioral Health Docket (Behavioral Healthcare)</i>	-	-
<i>Added a grant-funded limited-term Peer Recovery Specialist and Behavioral Health Clinician for the Mobile Support Team</i>	2.00	-
<i>Reclassified and increased a 0.25 FTE Psychiatrist to a 1.00 FTE Behavioral Health Therapist for forensic discharge planning (Behavioral Healthcare)</i>	0.75	-
<i>Healthcare)</i>	0.25	-
<i>Added a grant-funded Human Resources Specialist for Community Services Board programs (Behavioral Healthcare)</i>	1.00	-
<i>Added five grant-funded positions for RAFT: two Management Specialists, three Human Services Specialists (Aging and Disability)</i>	5.00	-
<i>Added a Management Specialist for Vocational and Habilitation Programs (Aging and Disability)</i>	0.50	-
<i>Independence)</i>	1.00	-

	FTE Changes: FY 2023 Adopted to FY 2024 Proposed	FTE Changes: FY 2024 Proposed to FY 2024 Adopted
Add a Human Services Specialist for the Aging and Disability Resource Center (Aging and Disability)	0.20	-
Add a grant-funded Human Services Clinician for the Adult Day Program (Aging and Disability)	0.50	-
Add a grant-funded Behavioral Health Therapist for the Office-Based Opioid Treatment Program (Behavioral Healthcare)	1.00	-
Add a Childcare Specialist for state-mandated inspections (Child and Family)	1.00	-
Add a Management Analyst for quality assurance (Economic Independence)	1.00	-
Add a Management Analyst for housing and landlord engagement (Economic Independence)	0.40	-
Add Behavioral Health Therapists for youth (Child and Family)	-	4.00
Add position to support cross-departmental initiatives (Director's Office)	-	1.00
Add Probation and Parole position for a half-year (Behavioral Health)	-	1.00
<b>Total Department of Human Services</b>	<b>21.10</b>	<b>6.00</b>
<b>Libraries</b>		
No FTE changes proposed	-	-
<b>Total Libraries</b>	<b>-</b>	<b>-</b>
<b>Economic Development</b>		
Add a BizLaunch en Español Administrative Specialist with one-time funding	1.00	-
Eliminate a vacant AED Assistant Director	(1.00)	-
<b>Total Economic Development</b>	<b>-</b>	<b>-</b>
<b>Community Planning, Housing and Development</b>		
Eliminate a vacant Management Analyst	(0.60)	-
Transfer a Construction Codes III position to the CPHD Development Fund	(1.00)	-
Eliminate a vacant Associate Planner position	(1.00)	-
<b>Total Community Development, Housing and Development</b>	<b>(2.60)</b>	<b>-</b>
<b>Parks and Recreation</b>		
Reduce level of temporary staff utilized by the Parks and Natural Resources division	(1.95)	-
Reduce level of temporary staff utilized by the Community Recreation division	(3.23)	-
A technical adjustment to reflect two Lubber Run Community Center positions	2.00	-
Remove FY 2023 adopted one-time funding for Trek Mobile temporary staff	(0.13)	-
<b>Total Parks and Recreation</b>	<b>(3.31)</b>	<b>-</b>
<b>NET POSITION CHANGES: GENERAL FUND</b>	<b>8.84</b>	<b>7.50</b>
<b>OTHER FUNDS</b>		
<b>Travel and Tourism</b>		
No FTE changes proposed	-	-
<b>Total Travel and Tourism</b>	<b>-</b>	<b>-</b>
<b>Housing Choice Voucher</b>		
<i>Added a Management Analyst</i>	1.00	-
Add a Management Analyst for housing and landlord engagement (Economic Independence)	0.60	-
<b>Total Housing Choice Voucher</b>	<b>1.60</b>	<b>-</b>
<b>Stormwater</b>		
Add a plan review engineer	1.00	-
Transfer two sewer maintenance positions from the Utilities Fund	2.00	-
<b>Total Stormwater</b>	<b>3.00</b>	<b>-</b>
<b>Transportation Capital</b>		
Eliminate DMF Procurement Officer position	(1.00)	-
Transfer in of a Project Management Coordinator from DES General Fund	1.00	-
<b>Total Transportation Capital</b>	<b>-</b>	<b>-</b>
<b>Crystal City Tax Increment Financing</b>		
No FTE changes proposed	-	-
<b>Total Crystal City Tax Increment Financing Fund</b>	<b>-</b>	<b>-</b>

	FTE Changes: FY 2023 Adopted to FY 2024 Proposed	FTE Changes: FY 2024 Proposed to FY 2024 Adopted
<b>Utilities Fund</b>		
Transfer two Sewer Maintenance positions to the Stormwater Fund	(2.00)	-
Add a Customer Service Representative	1.00	-
Add a Warehouse Technician	1.00	-
<b>Total Utilities Fund</b>	<b>-</b>	<b>-</b>
<b>CPHD Development Fund</b>		
Transfer a Construction Codes III position from the CPHD General Fund	1.00	-
Add three Construction Plans Examiner II positions	3.00	-
Add a Zoning Inspector	1.00	-
<b>Total CPHD Development Fund</b>	<b>5.00</b>	<b>-</b>
<b>Automotive Equipment Fund</b>		
Freeze Welder and 2nd Night Shift Supervisor in Equipment Fund for one-year	-	-
<b>Total Automotive Equipment Fund</b>	<b>-</b>	<b>-</b>
<b>Print Fund</b>		
<i>Technical adjustment to remove a long-term vacancy</i>	(1.00)	-
<b>Total Print Fund</b>	<b>(1.00)</b>	<b>-</b>
<b>NET POSITION CHANGES: OTHER FUNDS</b>	<b>8.60</b>	<b>-</b>
<b>NET POSITION CHANGES: ALL FUNDS</b>	<b>17.44</b>	<b>7.50</b>