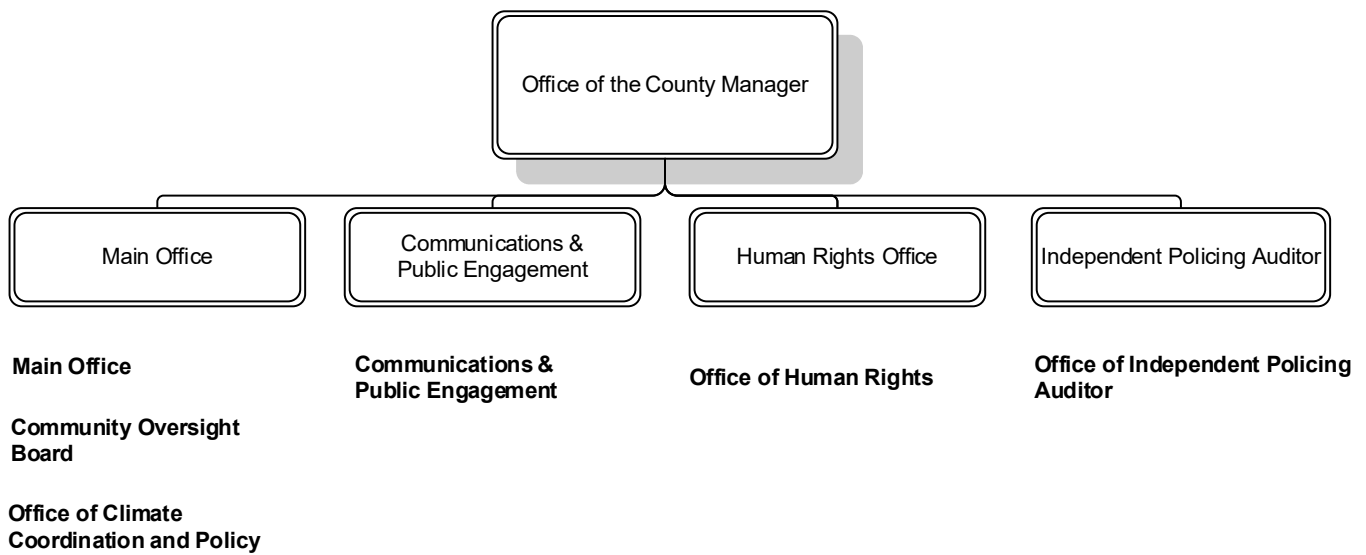


*Our Mission: To assure that Arlington's government works*

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

**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2024 adopted expenditure budget for the County Manager’s Office is \$6,999,431, a 16 percent increase from the FY 2023 adopted budget. The adopted budget reflects:

- The County Board restored the vacant Environmental Management Specialist in the Office of Climate Coordination and Policy that was previously proposed as a budget reduction (\$138,184, 1.0 FTE).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Administrative and Communications job family studies (\$87,927), one-time \$2,000 (gross) employee bonuses (\$87,074), the addition of a Deputy County Manager position (\$298,869, 1.0 FTE), and the addition of two Welcome Ambassadors (\$210,000, 2.0 FTE). These increases are partially offset by the reduction itemized below.
- ↓ Non-personnel decreases due the removal of one-time funding in FY 2023 for the Community Oversight Board (\$100,000), partially offset by the addition of one-time funding for the Fair Housing Survey (\$50,000).
- ↓ Revenue decreases due to reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$5,000).

**FY 2024 Adopted Budget Reductions**

**Communications and Public Engagement**

- ↓ Eliminate a vacant Media Relations/Communications Manager (\$216,054, 1.0 FTE). 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: 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.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$4,560,734	\$5,600,508	\$6,595,239	18%
Non-Personnel	231,564	454,192	404,192	-11%
<b>Total Expenditures</b>	<b>4,792,298</b>	<b>6,054,700</b>	<b>6,999,431</b>	<b>16%</b>
Grants	17,000	17,000	12,000	-29%
<b>Total Revenues</b>	<b>17,000</b>	<b>17,000</b>	<b>12,000</b>	<b>-29%</b>
<b>Net Tax Support</b>	<b>\$4,775,298</b>	<b>\$6,037,700</b>	<b>\$6,987,431</b>	<b>16%</b>
Permanent FTEs	31.00	35.00	37.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>31.00</b>	<b>35.00</b>	<b>37.00</b>	

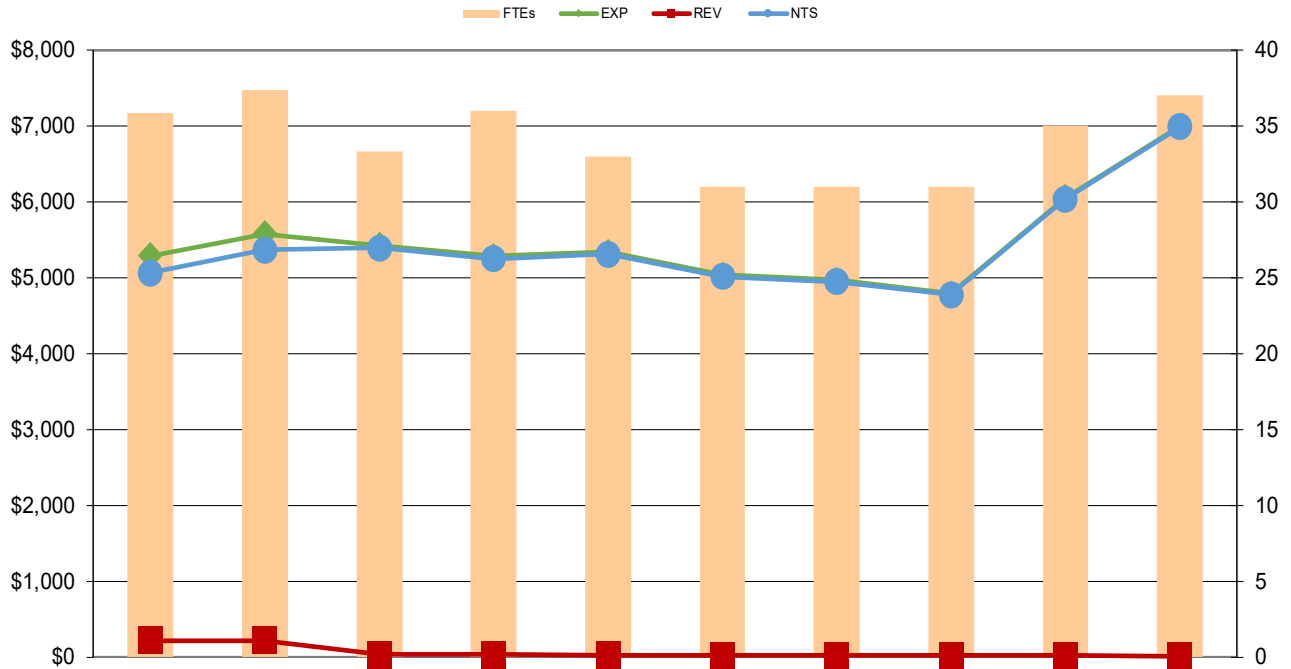
**Expenses & Revenues by Line of Business**

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Main Office	\$2,493,618	\$3,396,727	\$3,887,866	14%	-	\$3,887,866
Communications and Public Engagement	1,676,119	1,785,395	1,754,428	-2%	-	1,754,428
Office of Human Rights	604,419	872,578	964,563	11%	\$12,000	952,563
Independent Policing Auditor	18,142	-	392,574	-	-	392,574
<b>Total</b>	<b>\$4,792,298</b>	<b>\$6,054,700</b>	<b>\$6,999,431</b>	<b>16%</b>	<b>\$12,000</b>	<b>\$6,987,431</b>

**Authorized FTEs by Line of Business**

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Main Office	18.00	19.00	-	19.00
Communications and Public Engagement	12.00	11.00	-	11.00
Office of Human Rights	5.00	5.00	-	5.00
Independent Policing Auditor	-	2.00	-	2.00
<b>Total</b>	<b>35.00</b>	<b>37.00</b>	<b>-</b>	<b>37.00</b>

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



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted Budget	FY 2024 Adopted Budget
<b>EXP</b>	\$5,287	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$4,969	\$4,792	\$6,055	\$6,999
<b>REV</b>	\$220	\$216	\$34	\$32	\$26	\$23	\$19	\$17	\$17	\$12
<b>NTS</b>	\$5,067	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$4,950	\$4,775	\$6,038	\$6,987
<b>FTEs</b>	35.85	37.35	33.35	36.00	33.00	31.00	31.00	31.00	35.00	37.00

Fiscal Year	Description	FTEs
FY 2015	<ul style="list-style-type: none"> <li>▪ Eliminated one-time funding for civic engagement (\$100,000).</li> <li>▪ Added one-time funding for the Fair Housing Study in the Office of Human Rights (\$50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years.</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board eliminated one issue of the Citizen (\$28,056).</li> <li>▪ Reduced funding for close captioning of ATV programs (\$12,100).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000).</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000).</li> <li>▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund.</li> <li>▪ <i>Technical adjustment to correct the County Manager's authorized FTE count to include a Deputy County Manager's position that was already funded in the FY 2016 budget.</i></li> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i></li> </ul>	<p>0.50</p> <p>1.00</p>
FY 2017	<ul style="list-style-type: none"> <li>▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue).</li> <li>▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000).</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years.</li> <li>▪ <i>In FY 2016 Closeout, the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i></li> </ul>	<p>(4.00)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> </ul>	<p>2.00</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561).</li> <li>▪ <i>In FY 2017 Closeout, the County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD).</i></li> </ul>	(1.00)
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support as a result of the transfer.</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2017 and is scheduled to take place every two years.</li> <li>▪ Added one-time funding for the biannual resident satisfaction survey (\$50,000).</li> <li>▪ Eliminated the Citizen Newsletter (\$82,088).</li> <li>▪ Eliminated a vacant ATV Producer. The net savings is \$83,215 as a portion of the salary savings was reallocated to fund additional contractor support (\$32,240).</li> <li>▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).</li> </ul>	(1.00)
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Government Affairs Liaison position (\$187,725).</li> <li>▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192).</li> <li>▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019.</li> <li>▪ Added \$36,000 in one-time funding for an online civic engagement tool.</li> </ul>	(1.00)
FY 2021	<ul style="list-style-type: none"> <li>▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514).</li> <li>▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).</li> </ul>	
FY 2022	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ The County Board added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000).</li> <li>▪ The County Board Added a Labor Relations Coordinator (\$150,000).</li> <li>▪ Eliminated the Cable Executive Producer position (\$159,400).</li> <li>▪ Transferred FOIA responsibilities to the County Attorney's Office.</li> </ul>	1.00 (1.00)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Anticipate decrease in the Equal Employment Opportunity (EEO) grant (\$3,200).</li> <li>▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey.</li> <li>▪ <i>As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.</i></li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$18,369) and a one-time bonus for staff of \$450 (\$15,379).</i></li> </ul>	3.00
FY 2023	<ul style="list-style-type: none"> <li>▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent.</li> <li>▪ The County Board added two positions to establish the Office of Climate Coordination and Policy (\$50,640 ongoing, \$199,360 one-time).</li> <li>▪ The County Board also eliminated the administrative position referenced below for the Independent Policing Auditor and the Community Oversight Board (\$106,260, 1.0 FTE) and added one-time non-personnel funding for the COB (\$100,000).</li> <li>▪ Salaries increase due to the administrative job family study (\$10,821).</li> <li>▪ Added \$25,000 for contractual services related to collective bargaining.</li> <li>▪ Reimbursements related to the Freedom of Information Act (FOIA) responsibilities were transferred to the County Attorney's Office (\$2,900).</li> <li>▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the Office of the County Manager was \$64,861.</i></li> </ul>	2.00 (1.00)
FY 2024	<ul style="list-style-type: none"> <li>▪ The County Board restored funding for a vacant Environmental Management Specialist position that had been proposed as a cut (\$138,184).</li> <li>▪ Salaries increased due to the administrative and communication job families studies (\$87,927).</li> <li>▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$87,074).</li> <li>▪ Added a Deputy County Manager position (\$298,869).</li> <li>▪ Added two Welcome Ambassador positions (\$210,000).</li> <li>▪ Eliminated a vacant Media Relations/Communications Manager position (\$216,054).</li> <li>▪ Added one-time funding for the Fair Housing Survey (\$50,000).</li> </ul>	1.00 2.00 (1.00)