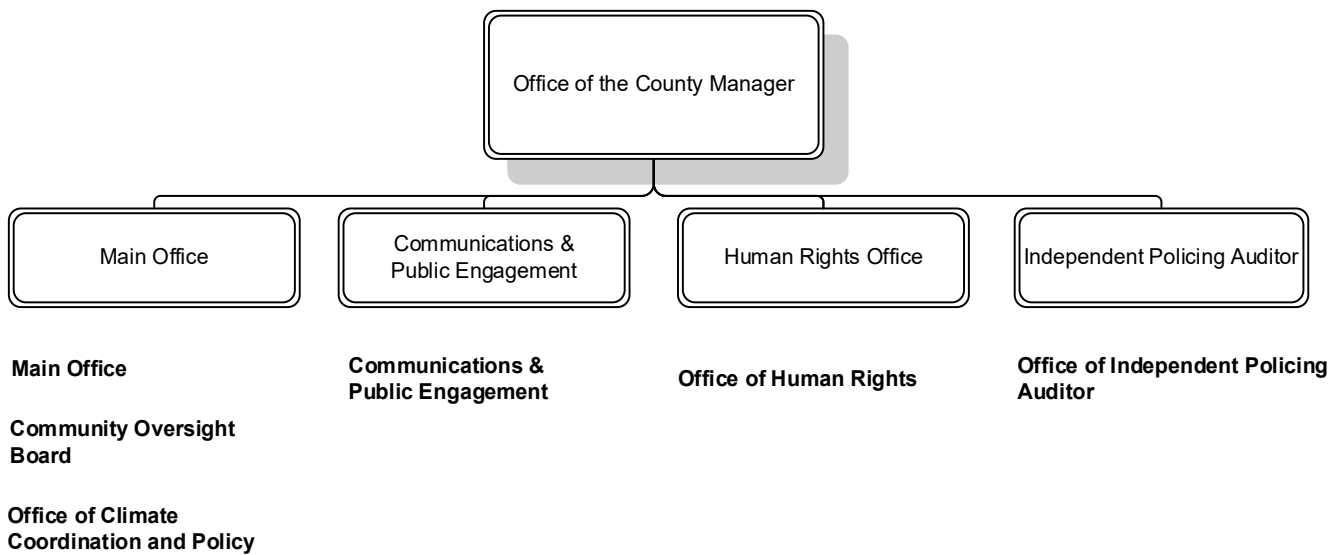


Our Mission: To ensure that Arlington's government works.

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 2025 adopted expenditure budget for the County Manager’s Office is \$7,384,366, a five percent increase from the FY 2024 adopted budget. The adopted budget reflects:

- The County Board added ongoing funding for a position for Race and Equity Program Communications and Outreach (\$100,000, 1.0 FTE) and ongoing funding for staffing reorganization (\$75,000).
- ↑ 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, and adjustments to salaries resulting from the Human Resources and Safety job family studies (\$12,667), partially offset by the reduction listed below.
- ↑ Non-personnel increases due to the addition of ongoing funding for the Independent Police Auditor (\$40,000); one-time funding in the Communication and Public Engagement (CAPE) office for roundtables engagements, mailers, and video editing (\$50,000); and CAPE contractual increases (\$6,913), partially offset by the removal of one-time funding in FY 2024 for the Fair Housing Study (\$50,000).
- ↓ Revenue decreases due to a reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$3,700).

FY 2025 Adopted Budget Reduction

Main Core Office

- ↓ Eliminate a vacant Deputy County Manager position (\$284,087, 1.0 FTE).

IMPACT: This former Deputy County Manager served as the County’s Chief Race and Equity Officer and supervised two full-time employees. Work will be shifted to the County’s Director of Race and Equity Programs, who will continue to advance racial equity through RACE with trainings and other learning opportunities, conversations such as the Race Exchange, coordination of the countywide Racial Equity Core Team, department specific racial equity action plans and equity teams, and other programs and initiatives. Other staff within the CMO have assumed the supervisory functions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$5,693,982	\$6,595,239	\$6,933,261	5%
Non-Personnel	305,936	404,192	451,105	12%
GASB	136,428	-	-	-
Total Expenditures	6,136,346	6,999,431	7,384,366	5%
Grants	-	12,000	8,300	-31%
GASB	136,428	-	-	-
Total Revenues	136,428	12,000	8,300	-31%
Net Tax Support	\$5,999,918	\$6,987,431	\$7,376,066	6%
Permanent FTEs	35.00	37.00	37.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	35.00	37.00	37.00	

* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

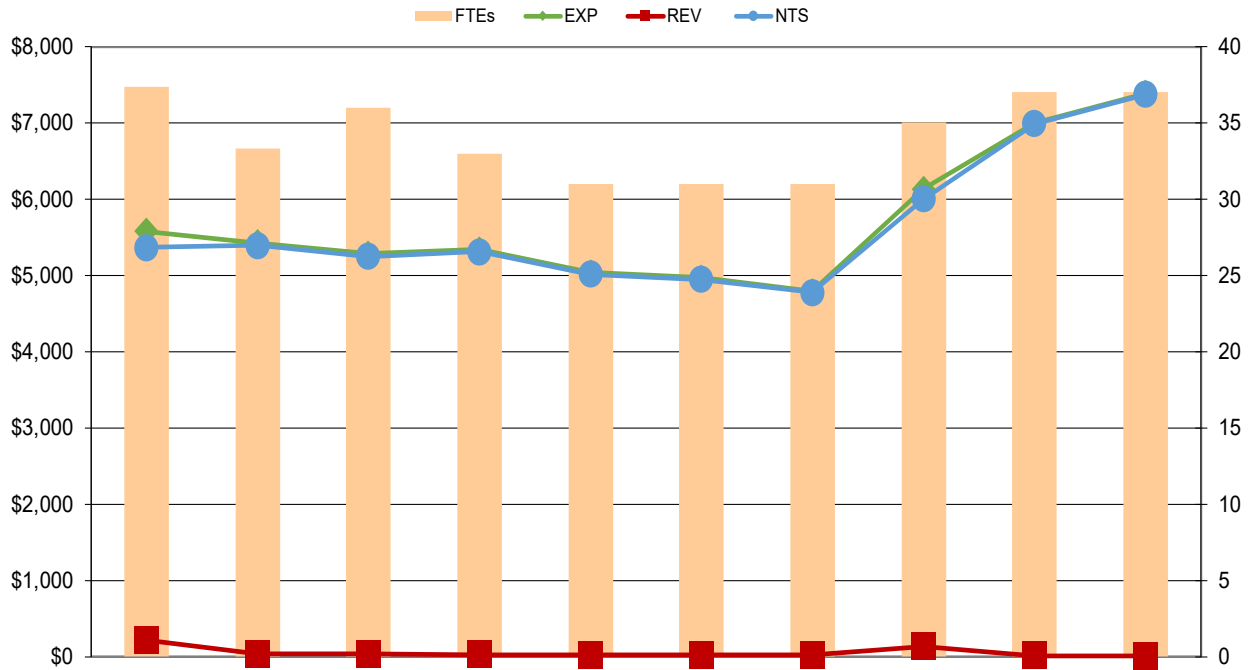
Expenses & Revenues by Line of Business

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Main Office	\$3,329,686	\$3,887,866	\$4,090,560	5%	-	\$4,090,560
Communications and Public Engagement	1,752,819	1,754,428	1,907,380	9%	-	1,907,380
Office of Human Rights	721,745	964,563	968,437	-	\$8,300	960,137
Independent Policing Auditor	332,096	392,574	417,989	6%	-	417,989
Total	\$6,136,346	\$6,999,431	\$7,384,366	5%	\$8,300	\$7,376,066

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
Main Office	19.00	19.00	-	19.00
Communications and Public Engagement	11.00	11.00	-	11.00
Office of Human Rights	5.00	5.00	-	5.00
Independent Policing Auditor	2.00	2.00	-	2.00
Total	37.00	37.00	-	37.00

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual*	FY 2023 Actual*	FY 2024 Adopted Budget	FY 2025 Adopted Budget
EXP	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$4,969	\$4,792	\$6,136	\$6,999	\$7,384
REV	\$216	\$34	\$32	\$26	\$23	\$19	\$17	\$136	\$12	\$8
NTS	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$4,950	\$4,775	\$6,000	\$6,987	\$7,376
FTEs	37.35	33.35	36.00	33.00	31.00	31.00	31.00	35.00	37.00	37.00

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board eliminated one issue of the Citizen (\$28,056). ▪ Reduced funding for close captioning of ATV programs (\$12,100). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000). ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000). ▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund. ▪ <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> ▪ <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> 	<p>0.50</p> <p>1.00</p>
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. ▪ <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> 	<p>(4.00)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> ▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561). ▪ <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> 	<p>2.00</p> <p>(1.00)</p>
FY 2019	<ul style="list-style-type: none"> ▪ 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. 	<p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ Added one-time funding for the biannual resident satisfaction survey (\$50,000). ▪ Eliminated the Citizen Newsletter (\$82,088). ▪ 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). ▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081). 	(1.00)
FY 2020	<ul style="list-style-type: none"> ▪ Eliminated a filled Government Affairs Liaison position (\$187,725). ▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192). ▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019. ▪ Added \$36,000 in one-time funding for an online civic engagement tool. 	(1.00) (1.00)
FY 2021	<ul style="list-style-type: none"> ▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514). ▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300). 	
FY 2022	<ul style="list-style-type: none"> ▪ 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. ▪ The County Board added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000). ▪ The County Board Added a Labor Relations Coordinator (\$150,000). ▪ Eliminated the Cable Executive Producer position (\$159,400). ▪ Transferred FOIA responsibilities to the County Attorney's Office. ▪ Anticipate decrease in the Equal Employment Opportunity (EEO) grant (\$3,200). ▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey. ▪ <i>As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.</i> ▪ <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> 	1.00 (1.00) 3.00

Fiscal Year	Description	FTEs
FY 2023	▪ 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.	
	▪ The County Board added two positions to establish the Office of Climate Coordination and Policy (\$50,640 ongoing, \$199,360 one-time).	2.00
	▪ The County Board also eliminated the administrative position 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).	(1.00)
	▪ Salaries increased due to the administrative job family study (\$10,821).	
	▪ Added \$25,000 for contractual services related to collective bargaining.	
	▪ Transferred reimbursements related to the Freedom of Information Act (FOIA) responsibilities to the County Attorney’s Office (\$2,900).	
FY 2024	▪ The County Board restored funding for a vacant Environmental Management Specialist position that had been proposed as a cut (\$138,184).	
	▪ Salaries increased due to the administrative and communication job families studies (\$87,927).	
	▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$87,074).	
	▪ Added a Deputy County Manager position (\$298,869).	1.00
	▪ Added two Welcome Ambassador positions (\$210,000).	2.00
	▪ Eliminated a vacant Media Relations/Communications Manager position (\$216,054).	(1.00)
	▪ Added one-time funding for the Fair Housing Survey (\$50,000).	
FY 2025	▪ The County Board added a new position for Race and Equity Program Communications and Outreach (\$100,000).	1.00
	▪ The County Board added ongoing funding for staffing reorganization (\$75,000).	
	▪ Added funding for the Human Resources and Job Safety family studies (\$12,667).	
	▪ Eliminated a vacant Deputy County Manager position (\$284,087).	(1.00)
	▪ Added ongoing funding for the Independent Police Auditor (\$40,000).	
	▪ Added one-time funding for the CAPE office for roundtables engagements, mailers, and video editing (\$50,000).	
	▪ Added funding for contractual increases in CAPE (\$6,913).	
	▪ Revenue decreases due to a reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$3,700).	