

BUDGET SUMMARY

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FISCAL YEAR 2025 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 2025 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	2,206,442
County Manager	7,384,366
Management and Finance	11,766,374
Technology Services	31,533,999
Human Resources	11,619,543
County Attorney	4,470,932
Circuit Court	1,416,629
Clerk of the Circuit Court	4,690,136
General District Court	414,198
Juvenile and Domestic Relations Court	8,484,791
Commonwealth's Attorney	6,888,240
Office of the Magistrate	30,832
Office of the Public Defender	520,421
Sheriff	53,568,432
Commissioner of the Revenue	6,614,865
Treasurer	8,413,441
Electoral Board	2,695,487
Public Safety Communications and Emergency Management	14,946,997
Police	89,236,326
Fire	78,188,063
Environmental Services	122,101,432
Human Services	193,669,584
Libraries	19,350,512
Economic Development	10,216,840
Community Planning, Housing & Development	13,143,269
Parks and Recreation	64,169,536
Non-Departmental	76,087,325
Debt Service	84,647,699
Regionals / Contributions	8,904,057
METRO	49,753,571
TOTAL GENERAL FUND BUDGET:	<u>\$987,134,339</u>

OTHER FUNDS:

Ballston Quarter Tax Increment Financing	2,315,252
Travel and Tourism	1,546,700
Ballston Business Improvement District	1,331,772
Rosslyn Business Improvement District	4,430,845
National Landing Business Improvement District	5,047,694
Community Development	3,334,639
Housing Choice Voucher Fund	26,638,864
General Capital PAYG	38,666,466
General Obligation Bonds (Street & Highway, Neighborhood Conservation, Government Facility, Public Recreation, & Transit Facilities Bonds)	4,755,000
Stormwater Management	19,245,293
Stormwater Capital	-
Stormwater Bond Fund	7,935,000

Transportation	36,153,059
Crystal City Tax Increment Financing	6,506,510
Columbia Pike Tax Increment Financing	2,344,230
Utilities	110,464,539
Utilities Capital	23,343,000
Utilities Bond Funds (Water & AWT Plant Bonds)	-
Ballston Public Parking Garage	3,419,121
Ballston Public Parking Garage - 8th Level	136,151
CPHD Development	29,078,292
Automotive Equipment	19,671,924
Printing	2,006,626
TOTAL OTHER OPERATING FUNDS BUDGET:	\$348,370,977

TOTAL COUNTY GOVERNMENT BUDGET: \$1,335,505,316

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

School Operating Fund	693,169,960
School Children's Services Act Fund	4,975,000
School Capital Projects Fund	4,816,401
School Debt Service Fund	67,292,254
School Food and Nutrition Services Fund	14,480,801
School Grants & Restricted Programs Fund	21,360,535

Total School and other funds appropriations \$806,094,951

Total Community Activities Fund \$21,897,005

TOTAL BUDGET FOR COUNTY \$2,163,497,272

GENERAL FUND REVENUES:

Real Estate Tax	920,564,640
Personal Property Tax	146,802,147
Business License Tax	89,823,887
Other Local Taxes	177,837,000
Licenses, Permits and Fees	9,050,140
Fines	8,805,446
Interest, Rents	21,624,976
Charges for Services	73,449,847
Miscellaneous	2,471,471
State Revenue	95,484,483
Federal Revenue	18,681,302
Other Transfers In	10,201,950
Prior Year Balance (Revenue & County Exp. Savings)	75,438,144
TOTAL GENERAL FUND REVENUES:	\$1,650,235,433

Total Other Operating Fund Revenues \$513,261,839

TOTAL REVENUES FOR COUNTY \$2,163,497,272

FISCAL YEAR 2025 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 2025, 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, 2024, 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, 2024 noted below with an asterisk (*) and for all Bond Funds.

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TOTAL GENERAL FUND APPROPRIATIONS:	987,134,339

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Total School and other funds appropriations	\$806,094,951
Total Community Activities Fund	\$21,897,005

TOTAL APPROPRIATIONS FOR COUNTY \$2,163,497,272



FY 2025 BUDGET DECISIONS

The FY 2025 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 2025 Proposed Budget. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2025 Proposed and the FY 2025 Adopted Budgets as well as all changes in tax and fee rates from the FY 2024 adopted levels (including those previously cited in the FY 2025 Proposed Budget).

TAXES

The base real estate tax rate reflects a 2.0 cent increase in the CY 2024 base rate from \$1.013 to \$1.033.

The County-wide sanitary district rate of \$0.017 for stormwater management, which was originally adopted in CY 2008, was repealed in December 2023 and replaced by a Stormwater Utility with a rate of \$258 per Equivalent Residential Unit (ERU), effective January 1, 2024.

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 2025 funding for the Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing District is projected to total \$6,506,510, 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 \$2,344,230, 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 \$2,315,252, 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 Community Planning, Housing, and Development (CPHD) and the Department of Environmental Services (DES), fee adjustments were made to Development-services related fees to better align fees with target cost recovery levels.

In DES, the household solid waste rate increased from \$406.10 to \$415.75 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, fees increased for delivering mulch to residents from \$60 per half load to \$78 per half load and from \$75 per full load to \$93 per full load.

In DES, permit fees increased for private haulers that transport solid waste for disposal from \$150 to \$300 per vehicle.

In DES, ART bus fares increased 15 percent, from \$2.00 to \$2.25 to align with anticipated WMATA Metrobus rates.

In DPR, fees were adjusted to more accurately reflect costs and DPR fee policy. These changes include fee adjustments for fitness classes, select camps, competitive teams, and sports and other programs.

In Fire, fees increased for services provided for special events (from a range of \$42-\$130 per hour based on rank of position to a range of \$44-\$143 per hour based on rank of position).

In Fire, the in-person qualified healthcare practitioner fee increased from \$200 to \$250 and a new fee was established for the Treat No Transfer service of \$250 to replace the telemedicine fee related for the discontinued ET3 (Emergency, Triage, Treat and Transport) program.

In Fire, the fee structure for hazardous materials cleanup was changed to align with how fees for special events are charged.

In Police, fees related to off-duty details (including special events) increased from \$75 to \$85 per hour for sworn positions and fees were expanded to add rates of \$50-60 per hour for non-sworn positions.

In Police, the photo speed fine increased from \$50 to \$100 per violation.

REVENUES – OTHER FUNDS

In the Utilities Fund, the adopted budget includes an overall increase of 4.9 percent to the water/sewer rates across all customer classes for the entire fiscal year. For FY 2025, 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 \$38 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, fee adjustments were made to Development-services related fees to better align fees with target cost recovery levels.

EXPENDITURES/OTHER ADJUSTMENTS

NOTE: All funding is ongoing unless otherwise noted.

The County Board approved funding in FY 2025 that makes strategic investments in public safety, facilities, community planning, housing, youth, environmental sustainability, compensation, libraries, parks, recreation, schools and other areas that have long been community priorities.

PRIORITY INVESTMENTS

Public Safety: In addition to the compensation and workforce investments included in the County Manager’s proposed budget, the County Board added \$7.1 million for:

- Hiring bonuses for uniformed employees in Fire (\$425,000 one-time), Police (\$895,000 one-time), and the Sheriff’s Office (\$138,000 one-time)
- Public Safety Recruiter & Recruitment Platform (\$125,000 one-time; 1.0 FTE)
- Retention bonuses for uniformed employees in Fire (\$1.5 million one-time), Police (\$1.3 million one-time), and the Sheriff’s Office (\$0.9 million one-time)
- Ten additional police vehicles for take-home vehicle purposes (\$625,000 one-time)
- Police Community Engagement Division Outreach Events (\$41,880 one-time)
- Eight additional speed cameras in school locations and a Program Manager (\$500,000 one-time; \$310,000 ongoing; 1.0 FTE)
- Police staff to administer new towing regulations (\$60,000 ongoing; 1.0 FTE)
- Re-classify a Physician Assistant Position to a Medical Doctor in the Sheriff’s Office (\$100,000 ongoing)
- Expansion of medical bracelets (increase from 12 to 50) in the Sheriff’s Office (\$113,000 one-time; \$108,000 ongoing).

Facilities, Land, and Planning: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$7 million for:

- Board of Zoning Appeals Scanning (\$60,000 one-time)
- Restored an Associate Planner in the Current Planning Section of the Planning Division (\$141,036 ongoing; 1.0 FTE)
- Restored an Associate Planner in the Planning Division's Comprehensive Planning Section (\$126,236 ongoing; 1.0 FTE)
- Restored a frozen Code Enforcement Inspector in the General Fund
- CPHD Historic Interpretation Support (\$70,000 one-time)
- 5-6 Street safety improvement quick build projects (\$513,000 one-time)
- Repeaters in JBG Garage at Courthouse (\$150,000 one-time)
- Space reconfiguration design study for the County Board Office (\$25,000 one-time)
- Consultants for interdepartmental planning efforts (\$400,000 one-time)
- Land acquisition (\$1.5 million one-time)
- Retrofit period product dispensers to be coinless or free (\$10,000 ongoing)
- Set aside for CIP consideration of environmental, parks, and facilities (\$4 million one-time)

Financial Management, Administration, and Staffing Support: The County Board added funding for:

- A policy position in the County Board Office beginning in January 2025 (\$60,000 ongoing, 1.0 FTE)
- Staffing reorganization in the County Manager’s Office (\$75,000 ongoing)
- Converted a limited-term Budget Analyst to permanent (1.0 FTE)
- Agenda meeting management contractor in DTS (\$135,000 onetime)
- Increased Stabilization/Economic Contingent Reserve to 1.25% (\$4,782,690 one-time)
- Additional Funding for the Stabilization/Economic Contingent Reserve (\$1 million one-time)

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 funding for:

- Eviction prevention (\$1 million one-time; \$950,000 ongoing)
- AHIF funds for 30% AMI buy-down pilot (\$1 million one-time)

Teens: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$2.4 million for:

- Arlington Mill computer lab conversion to a teen media lab/e-sport (\$100,000 one-time)
- DPR Youth Programming Manager (\$202,000 ongoing; 1.0 FTE)
- Expanded DPR Youth Programming Pilots up to two years (\$480,000 one-time)
- Teen spaces at Westover and Central Library (\$100,00 one-time)
- DPR After-School Programs Pilot with APS (\$1.5 million one-time)

Climate Action: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$2.1 million for:

- Reduced the EV charger investment in the FY 2025 proposed budget and redeployed funds to other climate action (\$400,000 one-time)
- Climate Action Plan Investments (2-year set aside) for climate, energy, and trees (\$2.5 million one-time)

Compensation: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$1.7 million for:

- Increased DHS hiring bonus for frontline behavioral health staff from \$3K to \$5K (\$230,000 one-time)
- DHS Retention Bonus for 24/7 staff (\$137,000 one-time)
- Increased rate for the Board of Equalization members from \$200 to \$300 (matches Fairfax) per meeting (\$31,000 ongoing)
- Added a student loan supplement bonus (\$5,250) for new hires (\$830,000 one-time)
- Increased Family Leave Benefit from 10 weeks to 16 weeks (\$463,000 ongoing)

Libraries, Parks, and Recreation: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$1.6 million for:

- Converted DPR temporary positions to permanent (\$240,000 ongoing)
- Expand DPR Nature Center Hours (\$185,000 ongoing; 1.75 FTE)
- Transition from DPR personal training program to small group training classes in the 55+ program (\$25,000 one-time)
- Library electronic collection (\$202,525 one-time; \$93,123 ongoing)
- Converted Libraries’ temporary Library Assistants to permanent (\$265,000 ongoing; 3.0 FTE)
- Refresh for Glencarlyn Library (\$20,000 one-time)
- Increased Libraries’ budget for temporary staffing (\$295,000 one-time)
- DPR Allocation for Tree Canopy Fund (\$240,000 one-time)

Equity: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$1 million for:

- Added a full-time position for Race and Equity Program Communications and Outreach in the County Manager’s Office (\$100,000 ongoing; 1.0 FTE)
- Added Funding for Non-Profit Equity NOFA (\$900,000 one-time)

Courts and Constitutionals: The County Board added \$0.8 million for:

- Administrative support for the Circuit Court Judiciary (\$50,000 one-time)

- Added a Conviction Review Attorney position in the Commonwealth’s Attorney Office (\$150,000; 1.0 FTE)
- Converted a limited-term grant-funded position to permanent locally-funded in the Commonwealth’s Attorney Office for the Director of Restorative Justice and Diversion Services (\$85,358 ongoing)
- Increased Sunday early vote dates from one to three for 2024 (\$10,000 one-time)
- Increased pay for Election Workers (\$15,000 ongoing)
- Added PAYG funding for limited space revisions for ASAP and CWA (\$500,000 one-time)

Economic Development: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$0.6 million for:

- Arlington Arts Grant Program (\$100,000 one-time and \$150,000 ongoing)
- BizLaunch Small Business Support (\$250,000 one-time)
- Restoration of the FY 2025 proposed budget reduction in trade and promotion (\$50,000 one-time)
- Switched \$90,000 in one-time funding from the FY 2025 proposed budget to ongoing funding for the BizLaunch en Espanol AED Specialist position

Local and Regional Partnerships: The budget continues to demonstrate collaboration with local and regional partnerships. The County Board added \$0.4 million to:

- Langston Boulevard Alliance (\$54,500 ongoing)
- Green Valley Neighborhood Partnership Initiative Pilot (\$80,000 one-time)
- Clarendon Alliance (\$55,000 one-time)
- Arlington Historical Society (\$15,000 one-time)
- Neighborhood Health (\$90,000 ongoing)
- Added funding for food security mini grants (\$150,000 one-time)
- Increased the Virginia Adult Probation and Parole local pay supplement from 15 percent to 18 percent (\$50,000 ongoing)
- Transitioned AIM ongoing funding to one-time (added \$180,000 in one-time, decreased \$260,000 ongoing)

Health Services: In addition to the investments included in the County Manager’s proposed budget, the County Board added \$0.3 million for:

- Added a developmental disability support coordinator in DHS (\$110,000 ongoing; 1.0 FTE)
- Added a Mobile Outreach Support Team vehicle in DHS (\$72,000 one-time)
- Added funding for transitioning the DHS Behavioral Intervention Services to an evidence-based program (\$75,000 one-time)
- Added funding for marketing existing sexual/reproductive health services from our public health division for greater public awareness/utilization (\$25,000 one-time)

SCHOOLS

The total FY 2025 transfer to the Arlington Public Schools from the County is \$639.7 million, an overall 5.2 percent increase compared to FY 2024.

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FY 2025 Adopted Budget Reductions and Realignments

General Fund Impact

Title, Description, and Impact	Reduction	
	Net Tax Support Funding (OT = One-time Savings)	Full Time Equivalents (V = Vacant / F = Filled)

Summary of Reductions and Realignments

Arlington Economic Development

Business Investment Group (BIG) – Reduction of Trade & Promotion Budget	\$49,544	-
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Description of Current Service: Attracting new businesses to and retaining existing businesses in Arlington is a core function of AED and critical to addressing the office vacancy challenges. The Business Investment Group (BIG) team utilizes a variety of methods to increase Arlington’s brand awareness and engage companies for the purposes of attraction, expansion, and retention. By attending conferences, identifying prospects, hosting networking opportunities, marketing assets, and sponsoring events, the team generates leads and raises the visibility of Arlington as a preferred location for businesses.

Impact of Reduction: The proposed reduction will result in less engagement with prospect companies and existing businesses during a time of elevated office vacancy. The proposed reduction is 21% of BIG’s trade and promotion budget. Less engagement with companies from target sectors will result in fewer prospect leads to occupy real estate, which is critical to reducing the office vacancy rate and protecting office valuations. AED will mitigate these impacts through a department-wide reassessment and reallocation of the trade and promotional activities.

Communications – Reduction of Social Media & Public Relations Advertising Budget	\$53,693	-
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Description of Current Service: The Communications group is tasked with providing marketing and outreach for the Department using a vast array of communication mediums including social media and public relations advertising. Advertising funding is used for marketing Arlington and attracting new businesses by increasing brand awareness and fostering business engagement. AED’s primary marketing tool is its website, which provides information to its target audience in specific industry sectors, small businesses, real estate brokers, and site selectors.

Impact of Reduction: The proposed budget reduction is approximately 65% of the department’s advertising budget for social media and public relations. The decrease in funding will affect AED's ability to perform targeted outreach to specific audiences resulting in reduced visibility to business prospects. AED will mitigate these impacts through a department-wide reassessment and reallocation of the Department’s communications and marketing efforts.

Cultural Affairs Division – Freeze Program Coordinator position	\$115,061	1.0 (V)
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Description of Current Service: The Program Coordinator is responsible for managing and coordinating all services and programming related to the new temporary flexible art space at 2700 S. Nelson and other public plazas and spaces suitable for arts programming. The County has a large and growing inventory of public spaces that are suitable for creative placemaking activities that serve as a tool to drive residents,

workers, and visitors to our business districts. This position will establish a framework and process for artists and arts organizations to activate these spaces, coordinating with the Business Improvement Districts (BIDs) and other partnerships.

Impact of Reduction: Placemaking through cultural programming and public spaces is an important component of making the Arts and Industrial District an attractive destination for residents, workers, and visitors. This in turn supports community desires for more activities in Four Mile Run Valley as well as countywide goals for business attraction and retention in hospitality and arts-related sectors. Freezing the Program Coordinator position will delay the planning for the activation of the 2700 S. Nelson Temporary Flexible Arts Space. Depending on when the new space is delivered, programming may also be delayed. Similarly, creative activation plans of other public plazas across Arlington will also be delayed.

Communications – Eliminate two Communications Positions	\$316,504	2.0 (F)
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Description of Current Service: The Communications and Marketing positions support a variety of marketing resources including public relations, graphic design, multimedia production, social media, website management, email marketing, events, and overall marketing strategy and project management.

Impact of Reduction: The reduction of the communications and marketing FTEs will prompt a reorganization of the team and have some challenging short-term impacts across the department:

- AED Digital Strategist (1.0 FTE, filled) – This position is primarily responsible for managing the department’s website (i.e., website project management and administration, online content management, and web metrics analysis). The elimination of this position will require the transfer of duties, retraining, and some loss in capacity to respond to quick turnaround marketing and communication needs.
- AED Media Production Specialist (1.0 FTE, filled) – This position is a multidisciplinary graphic design, visual, and interactive media specialist that designs, produces, and implements tools to execute AED’s marketing strategy in support of all the divisions. The elimination of this position will shift the duties of this position to an outside vendor, potentially leading to longer response times and increased expenditure spending for the services.

These reductions will have an impact on AED’s ability to deliver quality communications and marketing, which will impact all of the department’s functions. Over the longer term, the department will mitigate these impacts through a department-wide reassessment and reorganization of all AED’s public relations/marketing and communication activities to ensure the most strategic allocation of existing resources.

Operations – Reduction of Data Subscription Budget	\$20,000	-
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Description of Current Service: AED uses Salesforce Customer Relationship Management (CRM) to collect and organize critical business intelligence about local attraction, expansion, and retention projects and contacts. The Salesforce CRM also creates automated dashboards and insights that help inform economic development strategy throughout the County.

Impact of Reduction: This reduction shifts a portion of the subscription cost to the Travel and Tourism Promotion Fund to align the cost with the staff using the tool and will have no functional impact.

Clerk of the Circuit Court

Various Non-Personnel Reductions **\$100,188** **-**

Description of Current Service: Reduce expenditures related to training, data processing, operating equipment, and equipment repair.

Impact of Reduction: These reductions will limit technology trainings and certifications for staff, reduce the number of historical records that are scanned and digitally accessible to constituents, and require the Clerk's office to request additional funding for any system upgrades as well as service and repair of equipment.

Community Planning, Housing and Development

Comprehensive Planning – Eliminate an Associate Planner **\$126,236** **1.0 (V)**

The County Board restored funding for this position.

Description of Current Service: The vacant Associate Planner position supports work on land use policies, long-range studies, zoning tools, development requests, and community engagement. The specific projects and initiatives assigned to the Associate Planner depend on the projects and initiatives at the time of the approved work plan.

Impact of Reduction: The vacant position is one of only two remaining Associate Planners in the Section due to previous budget cuts. The volume of work completed would decrease and/or the pace to complete work would be slower as the result of the reduction, since the workload of the remaining Associate Planner and the Principal Planners would increase.

Current Planning – Eliminate an Associate Planner **\$141,036** **1.0 (V)**

The County Board restored funding for this position.

Description of Current Service: The vacant Associate Planner coordinates and reviews special exception use permit and site plan amendment applications.

Impact of Reduction: The elimination of the vacant Associate Planner position may increase the application case load of existing staff and result in delays in processing applications depending on the volume and complexity of applications received. Additionally, research on project conditions, regulations, and other work in support of the Commercial Market Resiliency Initiative may take longer.

Code Enforcement Section – Freeze a Code Enforcement Inspector **\$119,020** **-**

The County Board restored funding for this position.

Description of Current Service: The Code Enforcement Section currently consists of 8 field inspectors, supervisory, and administrative staff. Code Enforcement Inspectors inspect existing buildings, structures, and systems for unsafe conditions.

Impact of Reduction: This position's funding will be replaced with one-time funds until the incumbent retires at the end of FY 2025. The future freeze of this position will require other inspectors to absorb approximately 300 cases annually for an individual caseload increase of up to 12%. The increased workload may delay the Section's ability to improve their standard of inspections within seven days to six days.

Housing – Eliminate Housing Consultants **\$71,000** -

Description of Current Service: This reduction eliminates the entire consultant budget for the Housing Division which has been used to support Housing Arlington initiatives and development projects.

Impact of Reduction: The need for consultants is typically identified throughout the year. External consultants have the capacity and skills to perform large-scale studies and analyses expeditiously. The impact of this reduction would be a delay in the completion of studies and analyses if staff perform the work themselves. This, in turn, could negatively impact the pace of policy decisions, programs, and projects that are informed by the work.

Department-wide – Reduction in Printing Costs **\$19,805** -

Description of Current Service: The reduction in the department’s printing budget will not impact service delivery.

Impact of Reduction: Printing needs have shifted with the ever-growing preference for electronic communications. By reducing the printing budget, CPHD will need to prioritize printed materials needs.

County Attorney

Reducing Consultant Support **\$50,000** -

Description of Current Service: The County Attorney’s Office utilizes the services of outside consultants in support of litigation and other legal matters requiring specialized expertise or knowledge of areas of law. Consultants, such as appraisers, auditors, technical experts and attorneys, serve as experts in their applicable fields assisting in legal matters through research, specialized reports, opinions, advice, and testimony as needed.

Impact of Reduction: The reduction will reduce consultant funds from \$181,972 to \$131,792. The reduction will impact the County Attorney’s ability to hire specialized consultants without seeking the use of alternative County funding. To the extent funds are not available for outside assistance, the County’s legal interests may be impacted.

County Board Office

County Board Auditor – Freeze a Senior Auditor position **\$138,184** **1.0 (V)**

Description of Current Service: Freeze a vacant Senior Auditor position created as a part of the FY 2023 adopted budget to support and increase the capacity of the County Board Auditor to conduct independent performance audits of County departments, programs, and services.

Impact of Reduction: This reduction may limit the execution of the audit workplan in FY 2025. This proposal is for a one-time freeze of a position in FY 2025.

County Board Auditor – Freeze an Assistant Auditor position for six months	\$85,019	1.0 (V)
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Description of Current Service: Freeze a vacant Assistant Auditor that was created as a part of the FY 2023 adopted budget for six months to support and increase the capacity of the County Board Auditor to conduct independent performance audits of County departments, programs, and services.

Impact of Reduction: This reduction may limit the execution of the audit workplan in FY 2025. This proposal is to hold the position vacant for six months in FY 2025.

County Manager’s Office

Main Office – Eliminate Deputy County Manager	\$284,087	1.0 (V)
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Description of Current Service: This former Deputy County Manager served as the County’s Chief Race and Equity Officer and supervised two full-time employees. In this role, she led the County’s internal and external efforts to normalize, organize, operationalize, and assess issues surrounding race and equity in County programs and services.

Impact of Reduction: 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.

Environmental Services (DES) – General Fund

Multiple Lines of Business – Change Staff Funding Sources	\$383,001	-
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Description of Current Service: In addition to the DES General Fund Budget, DES also manages other dedicated funding sources such as the Transportation Capital Fund, the Utilities Fund, and capital projects paid for by PAYG funding and bonds. As part of routine financial management, DES reviews work portfolios of staff to determine the most appropriate funding source for each position. The following funding changes are recommended:

- Budget for a 30 percent charge out to capital projects for FDC Program Manager (\$62,552).
- Transfer 50 percent of a Design Team Engineer in the Engineering Bureau to Transportation Capital (\$33,970, 0.5 FTE).
- Budget for a 25 percent charge out to the Utilities Fund for a Design Team Engineer in the Engineering Bureau (\$17,208).
- Budget for a 50 percent charge out to capital projects for a County Standards Engineer in the Engineering Bureau (\$77,483).
- Transfer a Management & Budget Specialist to the Utilities fund and transfer General Fund work related to household solid waste and AIRE support to the Funds Manager overseeing that area. The position already charges out 75 percent of time to other funds (\$44,383, 1.0 FTE).
- Transfer 33 percent of a Safety Specialist II time to the Equipment Bureau to reflect time spent on vehicle safety initiatives (\$50,520, 0.33 FTE).
- Transfer Transportation Planning Manager to the Transportation Capital Fund (\$96,885, 1.0 FTE).

Impact of Reduction: The expenditure savings would transfer the General Fund allocated budget to other dedicated funded sources and capital projects for these positions. In some cases (2.83 FTEs) the position authorization is also recommended to be transferred to other dedicated funds.

Multiple Lines of Business – Budget Savings and Efficiencies

\$58,600

-

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:

- Solid Waste Bureau (SWB)
 - \$20,000 in laundry services due to the elimination of renting and laundering uniforms through a contractor and instead purchasing uniforms for employees and providing facilities for laundry.
 - \$9,000 in the SWB building repair budget, which is used for small office improvements and repairs. This reduction reflects budget savings SWB expects to continue.
- Water Sewer Streets (WSS)
 - \$9,600 in laundry services reflecting continuing budget savings in this area.
 - \$20,000 in overtime from the elimination of WSS weekend hauling from the Earth Products Yard reflecting SWB’s ability to now haul material during normal work hours due to acquiring a new trailer.

Impact of Reduction: Given historical spending trends in these lines of business and operational efficiencies that have been realized, these reductions should have minimal impacts on service delivery.

Director’s Office – Eliminate a part-time Vacant Communications Specialist

\$73,895

0.5 (V)

Description of Current Service: The DES Communications and Public Engagement team (CAPE) currently has 7.5 FTEs to support the workload for the entire department. This half-time position is dedicated to the Stormwater program to focus on the Stormwater Utility implementation and capital projects focused on capacity infrastructure, stream restoration, and repair and water quality mitigation.

Impact of Reduction: The workload of this position will be divided between other members of the CAPE team. This change will incrementally impact the DES CAPE team’s deliverables.

Facilities Management Bureau (FMB) – Reduce Corrective Maintenance

\$300,000

-

Description of Current Service: FMB manages the maintenance at approximately 90 County owned facilities. The current corrective maintenance budget for FMB is \$4.0 million and is used to fund critical maintenance tasks in County buildings when there is a failure. Corrective maintenance identifies, isolates, and repairs building failures related to equipment, operating, mechanical, electrical and plumbing systems, and the building structure and envelope. This also includes repairs to Critical Systems Infrastructure (CSI) including emergency generators, transfer switches, Uninterruptible Power Supplies (UPS), and HVAC in support of IT (Network Operations Centers) and Public Safety communication systems.

Impact of Reduction: Since the pandemic, FMB has faced delays executing repairs with materials and contractor staffing shortages that have resulted in annual savings in this area. In FY 2025, this ongoing reduction is offset by the addition of \$300,000 in one-time funds that can be used for unplanned facility needs and repairs. If supply chains improve to speed execution of repairs beyond FY 2025, this reduction could reduce flexibility to fund unplanned needs.

FMB – Reduce Preventive Maintenance **\$350,000** **-**

Description of Current Service: FMB manages the maintenance at approximately 90 County owned facilities. The current preventive maintenance budget for FMB is \$4 million and is used to fund pro-active maintenance with the intention of reducing the likelihood of failure in County owned buildings.

Impact of Reduction: FMB has put focused attention toward hiring and reducing vacancy rates over the past few years to rely less on contractor support in this area. Based on current improved staffing levels of FMB’s building engineers and HVAC technicians, the County is able to complete more scheduled preventive HVAC maintenance with County staff instead of relying on contractors.

FMB– Convert Two County Custodians to Contract **\$30,000** **1.0 (V)**

Description of Current Service: FMB manages custodian services at approximately 90 County facilities with a combination of in-house staff and contracted services. Custodian services has a combination of two (2) supervisors overseeing the efforts of eight (8) in-house staff and over 100 contracted services employees.

Impact of Reduction: To save resources over the past several years, as County incumbents in the custodian positions retire, the County has been gradually rebalancing toward contracted staff. One in-house custodian position is anticipated to retire at the end of FY 2024 and another part way through FY 2025, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$30,000. To coincide with expected retirement dates, one position will be eliminated in FY 2025 and the other in FY 2026.

FMB – Reduce Window Cleaning to Every Other Year for County Owned Buildings **\$60,000** **-**

Description of Current Service: Windows at County-owned buildings are currently cleaned once a year to help maintain visibility and a dirt-free appearance.

Impact of Reduction: This reduction will reduce the frequency of window cleaning for approximately 90 County-owned buildings to once every other year. Windows will become dirtier in between cleanings, especially after the Winter and Spring months, and FMB may receive complaints from customers.

Transit – Restructure ART 61 & 53 **\$316,940** **-**

Description of Current Service: ART 61 currently provides a north/south connection across the Rosslyn/Courthouse area and neighborhoods to the north and south of the corridor; the demographic south of the corridor is more transit dependent. This route serves Ft. Myer and Radnor Heights neighborhoods weekdays, peak period only. In FY 2023, this route had one of the lowest passengers per hour at 3.4. Pre-pandemic this route averaged 6.3 passengers per hour. This route also serves HB Woodlawn on Wilson Blvd; there were 169 student rides in FY 2023.

ART 53 is a part of the secondary transit network connecting the Ballston-MU and East Falls Church Metrorail stations with Westover and other neighborhoods in North Arlington. It operates weekday peak period-only service between 6:00 a.m. to 9:00 a.m. and from 2:30 p.m. to 7:30 p.m. Buses operate every 25 minutes during these times. This route also services East Falls Church, Washington-Liberty High School, the Virginia Tech Research Center, and Marymount. The route is one of the lowest performing with an average of 4.3 passengers per hour.

Impact of Reduction: This reduction option would restructure and combine the ART 53 and ART 61 routes. This restructuring eliminates service to the least performing sections of both routes and maintains service for lower income and minority neighborhoods that are more transit dependent. Service would still be

available south of Route 50 in the Ft Myer/Radnor Heights area. This proposal is based on recommendations from the recently adopted Transit Strategic Plan (TSP). HB Woodlawn students will still have access to Route 45 and other Metrobus routes that service the school. The TSP also recommended frequency and span of service enhancements. Given budget constraints, DES recommends implementing the route change followed by a performance evaluation before committing to a frequency and hours of service increase. A Title VI analysis will be required to confirm the level of impact on low-income or minority riders.

Transit – Eliminate ART 62

\$348,613

-

Description of Current Service: ART 62 currently operates as part of the County’s secondary transit network (STN) and is a route connecting Courthouse and Ballston along Lorcom Lane with weekday peak service only. Buses operate every 30 to 40 minutes between approximately 6:30 and 9:30 am and from 3:00 pm to 7:30 pm. It is one of the least productive routes in the ART system with 2.1 passengers per hour in FY 2023. The new post-pandemic service standard is 5.1 passengers per hour. This route also serves Washington Liberty High school; there were 817 student rides in FY 2023.

Impact of Reduction: The impact of this reduction, when combined with the ART 53/61 restructure, will allow some areas of coverage to remain. Portions of the route will be serviced by the ART 52 and the 53/61 combined routes. Service along N. Kirkwood, Spout Run, Lorcom Lane, Cherry Hill Rd, N. Utah St. 15th St. N, and a direct connection to Ballston Metro will be eliminated. Microtransit is not planned at this time, but an upcoming study will consider the benefit to this area of the county. This reduction is not expected to have a disparate impact or disproportional burden on minority or low-income populations, as customers currently served by this route also have the option to use Route 53 along N Quincy Street or Route 72 along N Glebe Road. A Title VI analysis will be required to confirm the level of impact.

Solid Waste Bureau (SWB) – Eliminate a vacant temporary position assigned to Litter Collection

\$40,000

1.0 (V)

Description of Current Service: This program manages community cleanliness through litter collection, graffiti cleanup, and removing illegally dumped items. These employees also help with a variety of ad-hoc tasks that arise during the year including clearing snow from bus shelters and sidewalks, cleaning accumulation of winter debris in anticipation of Spring, and assisting after weather events, like flooding. The County is currently divided into seven litter zones each with dedicated staffing.

Impact of Reduction: Eliminating this vacant litter collector will result in no dedicated staff for Zone 4, which is in the center of the County. Zone 4 is generally located to the east of George Mason Dr., south of Wilson Blvd, west of Arlington Blvd, and north of Columbia Pike. To manage this reduction, litter collectors will be required to rotate to cover duties in Zone 4. Overall cleanliness of the County may be reduced proportionally, as there would be fewer staff available for routine duties. In addition, overtime would likely be required to respond to weather events and Spring cleaning. This reduction may result in redrawing the boundaries and reducing to six zones in the future.

SWB – Transfer the cost of Protected Bike Lane Sweeping to the Stormwater Fund

\$24,705

-

Description of Current Service: The SWB provides residential, commercial, and bike lane sweeping. Street sweeping is a cost-effective approach to remove sediment and associated pollutants that accumulate on streets before they wash into streams. It also helps maintain street cleanliness and safety for our projected bike lanes (PBL). The County’s goal is to sweep PBLs 7 times annually.

The Stormwater fund pays for the current street sweeping program as it is required, per the County’s Municipal Separate Storm Sewer System (MS4) permit, to sweep a minimum of 30,000 lane miles during

our five-year permit cycle. However, PBL sweeping is currently funded by the General Fund.

Impact of Reduction: This change would generate savings in the General Fund and require the Stormwater Fund to allocate funding for this program; there is no impact to operations.

SWB – Reduce Hours for Monthly Shredding and Inert Material Drop-Off **\$14,000** **-**

Description of Current Service: The SWB offers free shredding and inert material drop off the first Saturday of each month from 8:00 a.m. to 4:30 p.m. at the Inert Materials and Scrap Metal Drop-Off Facility located at 4300 29th St. South. Each resident may bring up to two boxes or two paper bags of shredding. In addition, residents may bring up to 3 cubic yards, or one small pickup truck load of inert material including asphalt, ceramic tile, concrete, earth, masonry block, rock, and sand. Inert materials are also accepted during the week.

Impact of Reduction: This reduction would reduce the hours of the monthly shredding and inert material drop-off. Currently the hours are from 8:00 a.m. to 4:30 a.m. The new hours would be 8:00 a.m. to 12:00 p.m., still held on the first Saturday of each month. In addition to the first Saturday of each month, residents may still drop off inert materials during the week.

Transportation Engineering and Operations (TEO) – Eliminate Engineering Technician IV **\$119,394** **1.0 (V)**

Description of Current Service: The primary responsibility of this position is the management of the pavement marking program. This includes performing quality control on all plans using AutoCAD and maintaining sign and marking standards.

Impact of Reduction: This position is currently vacant and engineers on the Design Team have assumed some of these responsibilities. The unassigned responsibilities will either be performed by an outside vendor or the Engineering Bureau.

TEO – Reduce Arlington Mill and Lubber Run Garage Contractual Support **\$81,000** **-**

Description of Current Service: The garages at Lubber Run and Arlington Mill are maintained by an outside contractor. The garage at Lubber Run is currently staffed 25 hours a week and the Arlington Mill Community Center garage is staffed currently 48 hours per week. At Arlington Mill, contractor staff assists overnight monthly parkers with applications, activates and deactivates access cards, assists daily parkers as needed, and handles minor equipment issues as well as limited trash removal, spot cleaning, and sweeping. At Lubber Run, there are fewer needs and no overnight monthly parking.

Impact of Reduction: This reduction would lower the contractual hours at the Arlington Mill Community Center from 48 hours per week to 8 hours per week, and at Lubber Run from 25 hours per week to 5 hours per week. Lubber Run currently is only staffed weekdays, which is why staff recommend only staffing 5 hours per week; this equates to one hour of support per weekday.

Both garages can operate efficiently with reduced monitoring due to automation and door timers, relatively low utilization, and the small size of the garages. Both garages have intercom services to our contracted operator, and the intercom services go to a 24/7 call center. Intercom services are capable of remotely opening gates if customers need that support. Staff's assessment is that roughly one hour of service per operating day at each garage is enough to handle daily spot cleaning and trash removal. Other services can be addressed with remote capabilities and scheduled larger cleaning events (power sweeps, power washes), which are still part of the annual contracted work.

Real Estate Bureau – Eliminate Vacant Real Estate Specialist

\$83,338

1.0 (V)

Description of Current Service: The Real Estate Bureau (REB) ensures the County has the property and facilities necessary for operations and services for the community. The REB is responsible for acquiring and disposing of property, processing licenses for outdoor café seating in public spaces, negotiating and administering leases as both lessor and lessee, processing vacations of and encroachments upon County real property, and acquiring right-of-way real estate interests among other duties. The REB has seven real estate specialists.

Impact of Reduction: Reduction of a Real Estate Specialist position may impact the Bureau’s ability to handle various real estate projects promptly. The Real Estate Bureau has taken over new permitting work associated with Outdoor Seating Café Licenses. The loss of a position may limit the Bureau’s ability to meet expectations of timeliness and thoroughness by internal and external customers particularly during periods of increased workflow.

Fire Department

Emergency Services – Camp Heat

\$47,000

-

Description of Current Service: Camp Heat is a free week-long full day, summer camp provided by the Fire Department. The camp typically enrolls about 25 participants each summer from ages 15 to 18. Started in 2013, the goal of the camp has been to increase the participants’ confidence and empower them to consider entering physically challenging careers such as the fire service.

Impact of Reduction: By eliminating Camp Heat, the Arlington community will lose a week-long summer camp opportunity for teenagers. Also, the camp is a professional development opportunity for emerging leaders in the Fire Department who serve in coordinating and supervising roles at the camp. The Fire Department will explore alternative ways to provide public safety experience for teens and continue to focus on other Community Services programs to include CPR training, free smoke alarms, youth fire prevention, and educational school visits.

General District Court

Judiciary – Miscellaneous Court Costs

\$23,110

-

Description of Current Service: The Miscellaneous Court Costs budget have been used historically to pay court-appointed attorney fees. With changes in state code, the number of cases filed under local code have shifted to be charged under state code – reducing costs to the County.

Impact of Reduction: There are no impacts anticipated.

Human Resources Department

Compensation & Recruitment – Assessments for Recruiting: Psychologist position

\$67,706

0.3 (F)

Description of Current Service: The Industrial Organizational (I/O) Psychologist uses scientific research to develop work-related assessments and evaluations for selection processes to move forward candidates that best fit the position. These assessments have been effective on various recruitments and can sometimes reduce the amount of time staffing analysts spend screening applications. The I/O Psychologist also consults on various Public Safety promotional processes and Executive Leadership selection processes and leads special projects as needed.

Impact of Reduction: Reduction of hours for the I/O Psychologist will reduce the amount of time to create and update the psychological assessments to support departments' recruitments. This will require staffing analysts to spend more time screening applications and ultimately result in longer time to fill vacancies.

Employee Services – Onboarding specialist position **\$68,335** **0.5 (V)**

Description of Current Service: This position supports the workload for approving/processing the PRISM records for all new hires as well as other personnel actions in PRISM such as promotions, transfers, and manager changes.

Impact of Reduction: The elimination of the Onboarding Specialist position may result in slower times to process new hires and personnel actions items. Some of this work may be automated with the PRISM+ upgrade.

Office of the Director – Senior IT Analyst **\$98,668** **0.5 (V)**

Description of Current Service: The Senior IT Analyst supports the interface of third-party software (used by Fire, Sheriff, Police, and PSCM) with the PRISM payroll system, testing and quality review of new pay plans that affect pay calculations, retirement rate calculations, and testing and validation of collective bargaining pay and benefits negotiations.

Impact of Reduction: The elimination of the Senior IT analyst position will reduce resources to properly test and implement changes in the payroll system as well as other changes in pay and retirement plans.

Various – Overtime **\$23,816** **-**

Description of Current Service: The overtime budget is used to address the backlog of onboarding and processing of employee records for all new hires as well as other personnel actions in PRISM.

Impact of Reduction: The new PRISM+ upgrade may automate certain onboarding functions, but the reduction may still negatively impact timeliness of updating employee records.

Office of the Director – HRD Training Budget **\$16,307** **-**

Description of Current Service: The training budget allows staff to be current on certifications and/or learn about up-to-date industry best practices.

Impact of Reduction: Staff will participate in fewer trainings and conferences or find less expensive alternatives.

Human Services

Child and Family Services Division’s Behavioral Health Bureau – Behavioral Intervention Services **\$277,093 (net)** **2.0 (F)**

The County Board added \$75,000 (one-time funding) to transition these services to evidence-based programs.

Description of Current Service: Behavioral Intervention Services (BIS) provides voluntary, individualized behavior-based coaching to help caregivers understand child development and implement specific parenting strategies. Services last up to six months. BIS generally provides services to parents of youth ages 3-17. In FY 2023, 69 clients were referred, 93 clients served. There are more cost effective, alternate

ways to provide parents with education and skills related to behavior management.

Impact of Reduction: Eliminating this program will mean that families, some of whom are low income, will need to access parenting support through other mechanisms. Families would have to rely on other community-based options such as Arlington Public Schools to provide intervention supports through an Individualized Education Plan, and/or school counseling services. Parents will rely on community resources such as libraries, Parks & Recreation, cooperative playgroups, MOM's Clubs, early Head Start and Preschool programs, and Infant Toddler Connection of Virginia as resources for support.

Child and Family Services Division's Behavioral Health Bureau – Teen Network Board (TNB) Coordinator	\$136,011	1.0 (V)
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Description of Current Service: Arlington TNB is a County and School Board-appointed teen advocacy group comprised of high school and home school students, from different backgrounds and parts of the County, to provide community voice for Arlington youth. The Teen Network Board discusses issues, makes recommendations, and acts to improve the lives of Arlington teens.

Impact of Reduction: The duties associated with managing the TNB will be transferred to the liaison for the Arlington Partnership for Children, Youth and Families. Associated ancillary activities will be supported by remaining Behavioral Health Bureau staff.

Economic Independence Division – Employment Services Specialist	\$102,173	1.0 (F)
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Description of Current Service: The Workforce Innovation and Opportunity Act (WIOA) grant provides funding for workforce training and supportive services to eligible Arlington adults, youth, and dislocated workers, who are unemployed or underemployed. The provision of WIOA-funded workforce training and supportive services will be contracted out to a vendor who can provide more cost-efficient services. The WIOA caseload is minimal and can be effectively managed by remaining staff. By contracting out WIOA-funded services, one Employment Services Specialist serving WIOA clients can be eliminated.

Impact of Reduction: No impacts to the public are anticipated. Following the reduction, WIOA-funded services will continue to be provided to clients of the AEC by a contracted vendor.

Public Health Division - Public Health Tuberculosis Outreach Worker	\$102,281	1.0 (F)
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Description of Current Service: The Tuberculosis (TB) Outreach Worker provides directly observed therapy to patients with active TB. Directly observed therapy prevents the spread of TB in the community by ensuring that medicines are taken and potential problems with compliance are identified and reported in a timely manner.

Impact of Reduction: Impact to the TB program is minimal. Active TB numbers have been trending downwards, with a 45 percent decrease in active TB clients since FY 2020. TB outreach work will be redistributed to remaining staff.

Public Health Division - Public Health Planning and Education Supervisor	\$192,274	1.0 (F)
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Description of Current Service: This position oversees planning and education for PHD including Emergency Preparedness and Response activities.

Impact of Reduction: The impact is minimal for Emergency Preparedness and Response. PHD has reorganized creating a dedicated manager for Emergency Preparedness and Response. This new position has been hired and will supervise staff dedicated to Emergency Preparedness and Response.

Public Health Division - Elimination of Dental Program \$165,581 (net) 2.0 (1 V; 1F)

Description of Current Service: The Dental Clinic provides care to low-income Arlington residents. Services include preventative and diagnostic procedures, examinations, x-rays, and sealants. The clinic primarily serves children through high school age and adults 60 and older (including Mary Marshall Assisted Living clients) who are uninsured. 515 clients were served in FY 2023, of which, 295 were children.

Impact of Reduction: A portion of the local budget will be retained to fund a non-profit contract to continue services. The vendor will accept eligible clients regardless of their insurance status. Uninsured self-pay clients will be charged based on a sliding ability to pay scale. Self-pay clients experiencing financial hardship may apply for aid from the Community Assistance Bureau.

Department of Libraries

Public Services – Librarian Supervisor \$147,712 1.0 (F)

Description of Current Service: The librarian supervisor is the manager for a library location or work unit. This position is responsible for directing the planning and implementation of services, programs, staffing, and volunteer support. This role also provides leadership and management to staff including development, training, and evaluations.

Impact of Reduction: Cherrydale and Glencarlyn staff will be managed by one supervisor. The Cherrydale and Glencarlyn staffs combined are 8.25 FTEs and together are smaller than several other library locations and work units managed by one librarian supervisor. In the past, when a vacancy arose among location managers, these two locations have been managed together as the most administratively efficient and effective option until positions are filled. Making this arrangement permanent means the library will lose flexibility to cover vacancies at larger locations as they arise, which could lead to a reduction in service levels at some locations in the future. Two locations will not have a physically present supervisor more than 20 hours a week, and the supervisor will need to regularly travel between two locations. Minimal impact will be felt by the public.

There is currently no vacancy in this job class; however, turnover for this position historically tends to be high. One-time funding of \$73,856 is included in the proposed budget to cover six months of the position in FY 2025 to allow for turnover in the position. A position will not be eliminated in this job class until there is a vacancy.

Public Services – Freeze vacant Library Assistant \$88,398 1.0 (V)

Description of Current Service: The Library assistant position assists the public with circulation requests, technology assistance, and information about the library's programs and policies. In addition, this position performs circulation duties such as issuing library cards, placing items on reserve, and helping patrons with the use of the library catalog and other electronic resources.

Impact of Reduction: While this position remains unfilled, the use of temporary employees is required to maintain services at the location. This is a step backward on the effort to staff regular public service hours with permanent staff to provide equitable benefits for all staff working regular shifts and consistency of public service. Minimal impact will be felt by the public.

Management and Finance

Internal Audit – Eliminate ongoing funding for Co-sourced Audit Partner and replace with one-time funds in FY 2025 **\$217,000** **-**

Description of Current Service: The Department of Management and Finance co-sources the Internal Audit function by contracting with an external partner to assist in evaluating and assessing controls over operations. Internal Audits are performed to add value and improve an organization's operations by utilizing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control, and governance processes. Annually, Internal Audit compiles a work plan to guide the efforts to focus on the highest identified risk areas. Audits are performed over these high-risk areas and management takes the necessary actions if risks are disclosed to improve the internal controls.

Impact of Reduction: For the FY 2025 proposed budget, one-time funding will replace the ongoing budget to allow for execution of planned Internal Audits. In subsequent years, if not restored, this will reduce the number of audits by four to six per year.

Real Estate Assessments – Staff Support Technician **\$39,900** **0.5 (F)**

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

Impact of Reduction: This position is a half-time limited term position currently utilized in the Department of Real Estate Assessments. The position in the Records Division assists in processing transfers, completing re-subdivisions, and responding to inquiries. This work would be absorbed by existing staff and may reduce the time to process the work.

Parks and Recreation (DPR)

Community Arts – Eliminate a Limited-Term DPR Programmer I **\$53,767** **0.50 (F)**

Description of Current Service: The Community Arts Division offers a variety of opportunities for participants of all ages and skill levels to learn and create art. The limited-term Programmer position provides class instruction, program planning, coordination, and scheduling to support the Community Arts Division.

Impact of Reduction: The Community Arts limited-term Programmer position was initially budgeted through September 2025 (FY 2026). One-time funding is included in the proposed budget to fund the position through June 2025 (FY 2025). The reduction will impact the Community Arts section's ability to offer the programming at current levels. As a result, fewer programs may be offered and/or class sizes reduced.

55+ Programs – Eliminate a DPR Programmer I **\$102,854** **0.87 (V)**

Description of Current Service: This position previously provided programming support at the Lee Community Center prior to its closing in January 2021.

Impact of Reduction: The DPR Programmer position has been vacant since DPR stopped offering programming at Lee Community Center in January 2021. This reduction will not have an impact on DPR programming or the community.

Facilities & Operations – Reduce budgeted transfer to Arlington Public Schools for shared pool operations and maintenance **\$113,225** **-**

Description of Current Service: Historically, DPR has made annual payments to Arlington Public Schools (APS) for the annual shared pool maintenance and operating costs at the three high schools when providing space for DPR aquatics programming and competitive teams.

Impact of Reduction: For over a decade, DPR provided community “Learn to Swim” programming at APS pool facilities. After the opening of Long Bridge Aquatics and Fitness Center, APS assumed all aquatic programming activities held at their pool facilities. As a result, shared pool maintenance and operating costs is no longer required. There is no impact to services provided.

Specialty Programs and Classes – Eliminate Personal Training Program **\$348,446** **4.65 (F)**

Description of Current Service: The Fitness Unit Personal Trainers assist individual participants with achieving a variety of fitness goals to promote overall health and wellness. These one-on-one workouts are designed and tailored to meet participant’s specific needs based on individual assessment and evaluation.

Impact of Reduction: The Personal Training Program provides services to fifty-eight participants. Eliminating the Personal Training Program will impact the participants currently utilizing this service, requiring participants to seek personal training services elsewhere. The Personal Training Program employs 2.00 permanent FTE and 2.65 temporary FTE positions that will be eliminated, along with the associated program revenue.

Department-wide – Reduction of costs for printing and postage **\$58,950** **-**

Description of Current Service: DPR produces materials for various program publications, promotions, and mailings to communicate pertinent information to the community.

Impact of Reduction: Printing and postage needs have shifted with the ever-growing preference for electronic communications. By reducing the printing and postage budget, DPR will need to prioritize mailings and printed materials needs.

Parks and Natural Resources – Reduce contracted Landscape Services **\$98,580** **-**

Description of Current Service: The Parks and Natural Resources Division contracts for the year-round maintenance, inspection, landscaping, and trash removal of fifty-eight landscape beds throughout the County.

Impact of Reduction: The reduction will reduce landscaping services for the fifty-eight landscape beds throughout the County by three months each year. The most visible impact will be discarded trash collecting in beds during the winter months, impacting their appearance.

Police Department

Patrol Section – Freezing Two Sworn Positions **\$228,114** **2.0 (V)**

Description of Current Service: There are 62 currently vacant entry-level Police Officer positions. Of those 62 positions, 30 were frozen in previous fiscal years. Officers patrol in various shifts on a 24 hours-a-day, seven days-a-week basis. Their primary responsibilities include 1) responding to calls for police service, 2) identifying and resolving recurrent community problems, 3) conducting preliminary investigations of criminal offenses and motor vehicle crashes, and 4) detecting and arresting violators of criminal and motor vehicle laws.

Impact of Reduction: This would limit the Department’s hiring capabilities but would be consistent with staffing numbers in recent years. If the Police Department can fill the remaining 30 funded but vacant positions and has identified additional candidates for these frozen positions, the County Manager will return to the Board to request the appropriate funding.

Public Safety Communications and Emergency Management

Emergency Communications Center (ECC) – Reduction to Computer Aided Dispatch (CAD) Contract Support **\$90,000** **-**

Description of Current Service: DPSCEM is currently in the process of upgrading the legacy CAD System within the ECC. While the system is being implemented, some legacy contracts and maintenance are no longer needed.

Impact of Reduction: The reduction in contract budget for CAD has no direct service impact in FY 2025.

Emergency Communications Center (ECC) – Reduction to Supplies **\$78,205** **-**

Description of Current Service: Over 90% of the PSCEM Non-Personnel budget supports essential existing contracts, The remaining funds support membership, travel, training, and office supplies.

Impact of Reduction: This cut will impact program support such as training, supplies, and memberships. Staff will review existing contracts and look for additional savings; travel and training will face reductions across the board; and supplies for the office will be limited.

Emergency Communications Center (ECC) – Reduction to Contractual Repair **\$75,000** **-**

Description of Current Service: The Emergency Communications Center operates many applications; however, four major systems require significant contractual support – Telephony, CAD, Radios, and VESTA. ECC base level funding includes programmatic contingents for those systems to handle break/fix of equipment such as radios, accessories, and servers which are required for the systems to operate efficiently.

Impact of Reduction: This 50% reduction in contractual support for equipment repair of ECC systems will result in less financial capacity to address potential downtime of front-line equipment.

Sheriff’s Department

Sheriff’s Office – Freeze 2.0 Deputy Sheriff Positions **\$210,200** **2.0 (V)**

Description of Current Service: These positions perform several law enforcement duties: managing and securing the direct supervision in the adult detention facility, providing security for the courthouse and

courtrooms (General, Juvenile Domestic Relations, Circuit Court), transporting inmates to courts, state facilities and medical appointments, serving civil process and criminal warrants, and enforcing criminal and traffic violations.

Impact of Reduction: The department has established minimum staffing levels to manage the orderly operations of the Arlington County Detention Facility safely and effectively. However, given the current level of vacancies, this reduction should not affect service delivery. If the Sheriff can fill all current vacancies, the County Manager would return to the Board to seek funding to unfreeze these positions.

Technology Services (DTS)

Office of the Chief Information Officer – Eliminate Chief Enterprise Architect Position	\$277,418	1.0 (F)
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Description of Current Service: The Chief Enterprise Architect provides consultation to the Chief Information Officer and the DTS leadership team in the design and development of the County's technology infrastructure. This role provides support in strategic planning of technology initiatives, governance of architectural standards to ensure interoperability, and the evaluation of new solutions and initiatives.

Impact of Reduction: The enterprise architecture planning and its associated strategic functions will be redistributed to other leadership members who are skilled in these areas. The reallocation of these duties is expected to be absorbed efficiently by the existing team, without affecting the department's capacity to deliver solutions or impacting organizational response times.

Enterprise Technology and Applications Services – Strategic conversion of five contractors to 5.0 FTEs	\$102,664	-
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Description of Current Service: Enterprise Technology and Application Services has relied on outsourced contract labor to support County staff in the daily operations of the Technology Service Center, asset deployment, and network operations.

Impact of Reduction: Reduction and shift of non-personnel funding for five contractors in Enterprise Technology and Application Services (\$956,237) to create 5.0 FTEs (\$853,573), a net savings of \$102,664. The reduction will result in additional full-time County staffing with no impact to service.

Enterprise Technology and Applications Services – Elimination of one Technology Services Center - Call Center contractor	\$76,800	-
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Description of Current Service: The Technology Services Center (TSC) Call Center provides a single point of contact to assist all County staff members with Help Desk support: technical support, issue logging and tracking, password resets, user access issues, troubleshooting and resolving technical issues, assistance with hardware issuance and replacement requests, and processing of wireless service requests.

Impact of Reduction: The reduction of this contractor position will lead to an increased workload for the remaining team and may increase the backlog of support requests, and longer response times for all intake and ticket triage. Additionally, with the limited resources available at the Tier I level, this reduction could degrade the customer experience or may result in more issues being escalated, increasing workloads of more senior staff.

Enterprise Technology and Applications Services – Reduction of software subscription and license cost	\$57,591	-
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Description of Current Service: Enterprise Technology and Application Services staff utilizes a variety of software subscriptions and licenses in their daily functions.

Impact of Reduction: The reduction of software costs is expected to have minimal impact to the department operations and services. The department identified underutilized licenses that could be suspended, alternative software options to recognize cost savings, and opportunities to consolidate functions to existing solutions to reduce licensing costs.

Security – Eliminate Technology Manager Position	\$224,634	1.0 (F)
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Description of Current Service: This position supports the development of enterprise-wide IT application inventory functions and policy compliance functions.

Impact of Reduction: The elimination of this position will have minimal impact to departmental operations. These functions will be deferred to a future date when the needed staffing and resources are available to resume this activity.

Treasurer’s Office

Accounting and Treasury Management Division – Elimination of Accountant IV Position	\$158,894	1.0 (V)
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Description of Current Service: This position’s responsibilities include daily cash balancing and cash flow forecasting, management of a short-term investment portfolio, maintaining banking, brokerage and custodial relationships, bank account reconciliation and analysis, and financial reporting.

Impact of Reduction: The three Accountant IVs are primary reviewers for all bank reconciliations and related journal entries that are prepared and entered by the Division into the County’s financial system. They also provide subject matter expert (SME) accounting advice to the Division’s team of accountants, testing for system changes and upgrades, and reporting to management. Their time will be required for the PRISM+ project, the upgrade to the tax administration system (ACE), the current banking RFP, and the Oracle upgrade for Schools and the Paymentus testing/integration and stormwater fee changes. Without this Accountant IV position during these projects, the remaining two Accountant IV’s ability to accurately record revenues and complete reconciliations in a timely manner could be impacted.

Multiple Departments

Multiple Departments – Budget Efficiencies	\$1.8 million	-
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Description of Current Service: As a part of budget formulation, analysis is completed to determine where the County may capture budget efficiencies such as reducing base budgets for programs where demand is lower or operations have become less costly, capturing savings from lease agreements, and filling vacant positions with lower salaries than the prior incumbent.

Impact of Reduction: Budget efficiency reductions do not have an impact on services provided or on the implementation of County programming. In FY 2025, these efficiencies include the reduction of telephone budgets that were not fully utilized, increased vacancy savings in some departments, and lower costs associated with leases.

FY 2025 Proposed Budget Reductions and Realignments

Other Funds

Department of Environmental Services (DES) – Other Funds

Auto Fund – Continue Freezing 2nd Night Shift Supervisor \$131,094 (OT) -

Description of Current Service: The Automotive Equipment Fund has almost 60 positions that manage and maintain the County and Schools vehicle fleet. The 2nd Night Shift Supervisor position is currently vacant and was frozen in FY 2024 as a budget reduction. The Equipment Bureau in the Auto Equipment Fund has reorganized staffing to accommodate the supervisor vacancy.

Impact of Reduction: With the position currently vacant and the reorganization of workload, there is minimal impact expected in FY 2025. 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.

Auto Fund – Eliminate Previously Frozen Welder Position \$104,506 1.0 (V)

Description of Current Service: The Automotive Equipment Fund has almost 60 positions that maintain the County and Schools vehicle fleet. The welder position is currently vacant and was previously frozen in FY 2024 as a budget reduction. This position is proposed to be eliminated in FY 2025.

Impact of Reduction: The Equipment Bureau has already transitioned to relying on outside contractor help to supplement any welding needs that cannot be accommodated with existing staff.

NOTES:

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

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EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

	FY 2023 Actuals*	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Change '24 Adopted to '25 Adopted
COUNTY GOVERNMENT					
Operating Expenses	\$813.0	\$823.4	\$862.4	\$867.9	5.4%
Capital Outlay	14.5	11.0	15.8	22.4	104.0%
Debt Service	76.7	79.5	84.6	84.6	6.4%
Other Post Employment Benefits (OPEB) ¹	15.3	14.9	14.9	14.9	-
Contingents ⁷	12.4	14.6	19.7	20.7	41.5%
Subtotal	931.9	943.4	997.4	1,010.5	7.1%
OTHER FUNDS³					
Ballston Quarter Tax Increment Financing	3.1	1.8	2.3	2.3	25.7%
Travel & Tourism Promotion	1.8	2.6	1.5	1.5	-41.6%
Ballston Business Improvement District	1.4	1.5	1.3	1.3	-9.8%
Rosslyn Business Improvement District	4.2	4.5	4.4	4.4	-2.5%
National Landing Business Improvement District	4.3	4.7	5.0	5.0	6.4%
Community Development	2.5	3.1	3.1	3.3	6.5%
Housing Choice Voucher Program	22.5	26.4	26.6	26.6	0.8%
General Capital - PAYG	55.8	38.2	32.0	38.7	1.3%
Stormwater Operating ⁸	21.7	14.2	19.2	19.2	35.4%
Stormwater Capital ⁸	-	2.3	7.9	7.9	239.6%
Transportation Capital ²	94.0	37.4	36.1	36.2	-3.3%
Crystal City Tax Increment Financing ²	6.1	4.4	6.5	6.5	48.6%
Columbia Pike Tax Increment Financing ²	0.2	1.7	2.3	2.3	34.9%
Utilities (including Utilities capital)	133.3	139.1	133.8	133.8	-3.8%
Ballston Parking Garage ⁴	2.4	3.5	3.6	3.6	0.5%
CPHD Development	24.8	27.8	29.1	29.1	4.7%
Automotive Equipment	26.0	23.2	19.0	19.7	-15.4%
Printing	2.9	2.0	2.0	2.0	0.5%
Subtotal	407.0	338.7	336.1	343.6	1.5%
Less Transfers to Other Funds	(15.5)	(12.1)	(16.7)	(23.6)	94.4%
Less Other Fund Transfers ⁵	(19.6)	(18.8)	(17.5)	(17.5)	-7.2%
COUNTY GOVERNMENT SUBTOTAL	1,303.7	1,251.1	1,299.2	1,313.0	5.0%
SCHOOL BOARD ⁶					
School Operating Fund	642.7	675.2	658.3	693.2	2.7%
School Children's Services (CSA)	4.8	5.0	5.0	5.0	-
School Debt Service	55.7	64.9	67.3	67.3	3.7%
School Capital Projects	7.4	6.6	4.8	4.8	-26.8%
School Food Services Fund	13.0	13.8	14.5	14.5	4.8%
School Grants and Restricted Programs	24.9	18.7	19.9	21.4	14.1%
Community Activities Fund	17.1	20.2	21.9	21.9	8.3%
School Board Subtotal	765.6	804.4	791.7	828.0	2.9%
TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD	\$2,069.3	\$2,055.5	\$2,090.9	\$2,141.0	4.2%

¹ 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.

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

³ General Obligation Bond (GO bond) funding is not included above.

⁴ Ballston Parking Garage includes the 8th level internal service fund.

⁵ Includes Other Fund transfers to General Fund and inter-fund transfers.

⁶ The FY 2025 Proposed School Board budget reflects the preliminary Superintendent's Proposed Budget to the School Board.

⁷ 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 2023; many other costs were spread throughout department operations and are included in County Services above. In FY 2024 and FY 2025, COVID-19 Response includes the budget for the COVID Contingent.

⁸ 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 2023 expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. 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 2025 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	Transportation Capital Fund ⁵
EXPENDITURES BY CATEGORY										
Personnel Services	\$367,393,541	-	\$712,383	-	-	-	\$426,806	\$1,286,772	-	\$3,156,870
Employee Benefits	165,500,544	-	222,959	-	-	-	164,830	489,592	-	1,088,807
Contractual Services	198,533,532	\$2,315,252	611,358	\$1,305,137	\$4,342,228	\$4,946,740	-	263,988	-	407,891
Internal Services ¹	18,317,444	-	-	-	-	-	-	17,844	-	6,250
Other Charges ²	748,543,497	-	-	26,635	88,617	100,954	1,153,797	24,574,668	-	5,184,482
Materials and Supplies	11,803,214	-	-	-	-	-	-	6,000	-	2,600
Capital Outlay	3,232,160	-	-	-	-	-	-	-	\$38,666,466	26,306,159
Other Uses of Funds ³	144,988,345	-	-	-	-	-	1,589,206	-	-	-
Intra-County Charges for Services	(8,076,844)	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	\$1,650,235,433	\$2,315,252	\$1,546,700	\$1,331,772	\$4,430,845	\$5,047,694	\$3,334,639	\$26,638,864	\$38,666,466	\$36,153,059
REVENUES BY CATEGORY										
Local Taxes	\$1,335,027,674	\$2,315,252	\$1,300,000	\$1,331,772	\$4,430,845	\$5,047,694	-	-	-	\$24,385,828
Licenses, Permits and Fees	9,050,140	-	-	-	-	-	-	-	-	-
Fines & Forfeitures, Use of Money & Property	30,430,422	-	-	-	-	-	-	\$50,000	-	-
Outside Charges for Services	73,449,847	-	-	-	-	-	-	-	-	-
Miscellaneous Revenue	2,441,471	-	-	-	-	-	-	10,000	\$828,000	11,759,836
Commonwealth of Virginia	95,484,483	-	-	-	-	-	-	-	-	-
Federal Government	18,681,302	-	-	-	-	-	\$3,334,639	26,873,498	-	-
Other Revenue ⁴	75,468,144	-	-	-	-	-	-	-	15,400,466	-
Transfers from Other Funds	10,201,950	-	246,700	-	-	-	-	-	22,438,000	-
TOTAL REVENUES	\$1,650,235,433	\$2,315,252	\$1,546,700	\$1,331,772	\$4,430,845	\$5,047,694	\$3,334,639	\$26,933,498	\$38,666,466	\$36,145,664

NOTES:

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

² Other Charges primarily includes contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program.

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

⁴ Other Revenue primarily includes prior year fund balance.

⁵ Expenses do not include utilization of fund balance for FY 2025. Refer to fund narrative for total expenditures.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2025 ADOPTED BUDGET

	Stormwater Operating	Stormwater Capital	Crystal City Tax Increment Financing Fund ⁵	Columbia Pike Tax Increment Financing Fund	Utilities Fund	Utilities Capital	Ballston Public Parking Garage	Ballston Public Pkg Garage - 8th Level	CPHD Development Fund	Automotive Equipment Fund	Printing Fund
EXPENDITURES BY CATEGORY											
Personnel Services	\$5,508,518	-	\$370,599	\$323,392	\$23,727,216	-	-	-	\$14,156,337	\$5,003,341	\$576,629
Employee Benefits	2,020,526	-	145,205	-	8,719,041	-	-	-	5,019,511	1,957,208	228,763
Contractual Services	2,937,262	-	3,350	-	23,238,119	-	\$1,875,771	\$82,520	4,676,623	1,232,851	1,001,769
Internal Services ¹	2,423,131	-	-	-	9,026,671	-	-	-	4,307,516	61,892	9,465
Other Charges ²	4,320,219	-	-	2,020,838	8,404,417	-	400,000	26,000	35,102	130,000	-
Materials and Supplies	97,805	-	500	-	9,014,698	-	13,897	27,631	104,806	1,912,771	190,000
Capital Outlay	32,800	\$7,935,000	5,986,856	-	273,750	\$23,343,000	500,000	-	778,397	9,373,861	-
Other Uses of Funds ³	1,905,032	-	-	-	29,811,144	-	629,453	-	-	-	-
Intra-County Charges for Services	-	-	-	-	(1,750,517)	-	-	-	-	-	-
TOTAL EXPENDITURES	\$19,245,293	\$7,935,000	\$6,506,510	\$2,344,230	\$110,464,539	\$23,343,000	\$3,419,121	\$136,151	\$29,078,292	\$19,671,924	\$2,006,626
REVENUES BY CATEGORY											
Local Taxes	-	-	\$6,506,510	\$2,344,230	-	-	-	-	-	-	-
Licenses, Permits and Fees	-	-	-	-	-	-	-	-	\$24,418,265	-	-
Fines & Forfeitures, Use of Money & Property	-	\$500,000	-	-	\$172,400	\$350,000	-	-	-	\$300,000	-
Outside Charges for Services	\$17,789,313	-	-	-	112,863,425	14,150,000	\$2,982,149	\$237,164	5,610	21,526,036	\$1,709,314
Miscellaneous Revenue	-	-	-	-	195,995	-	-	-	874,112	445,500	-
Commonwealth of Virginia	-	-	-	-	-	-	-	-	-	1,300,000	-
Federal Government	-	3,540,000	-	-	-	750,000	-	-	-	-	-
Other Revenue ⁴	-	-	-	-	-	-	436,972	-	-	-	-
Transfers from Other Funds	290,000	3,895,000	-	-	-	8,093,000	-	-	-	-	297,312
TOTAL REVENUES	\$18,079,313	\$7,935,000	\$6,506,510	\$2,344,230	\$113,231,820	\$23,343,000	\$3,419,121	\$237,164	\$25,297,987	\$23,571,536	\$2,006,626

NOTES:

- ¹ Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and Print Shop charges for printing services.
- ² Other Charges primarily includes contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program.
- ³ Other Uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense.
- ⁴ Other Revenue primarily includes prior year fund balance.
- ⁵ Expenses do not include utilization of fund balance for FY 2025. Refer to fund narrative for total expenditures.

GENERAL FUND SUMMARY
(Figures in Millions of Dollars)

	FY 2023 Actual⁵	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Change '24 Adopted to '25 Adopted
EXPENDITURES					
County Services ¹	\$766.4	\$775.5	\$812.6	\$818.1	5.5%
Metro Operations	46.6	47.8	49.8	49.8	4.0%
County Debt Service	76.7	79.5	84.6	84.6	6.4%
Other Post Employment Benefits (OPEB) ²	15.3	14.9	14.9	14.9	-
Contingents					
COVID-19 Response ³	12.4	0.1	-	-	-100.0%
Affordable Housing Investment Fund (AHIF) ⁴	-	14.5	19.7	20.7	42.8%
Subtotal County Services	917.4	932.4	981.6	988.1	6.0%
Capital	14.5	11.0	15.8	22.4	104.0%
Subtotal County	931.9	943.4	997.4	1,010.5	7.1%
Schools Transfer (ongoing)	605.2	594.4	621.1	624.8	5.1%
Schools Transfer (one-time)	-	13.8	5.4	14.9	7.9%
Subtotal Schools	605.2	608.2	626.5	639.7	5.2%
TOTAL EXPENDITURES	\$1,537.1	\$1,551.6	\$1,623.9	\$1,650.2	6.4%
REVENUES					
Real Estate Tax	\$862.6	\$883.0	\$916.0	\$920.6	4.3%
Personal Property Tax	141.6	142.7	146.8	146.8	2.9%
BPOL Tax	83.2	83.3	86.6	89.8	7.8%
Sales Tax	53.3	52.8	57.7	57.7	9.3%
Transient Tax	22.7	22.0	26.0	26.0	18.2%
Utility Tax	16.6	15.9	16.5	16.5	3.8%
Meals Tax	46.5	45.0	50.5	50.5	12.2%
Communications Sales Tax	5.2	5.1	5.1	5.1	-
Other Local Taxes	22.9	21.4	22.0	22.0	3.0%
Subtotal Taxes	1,254.7	1,271.2	1,327.2	1,335.0	5.0%
Licenses, Permits and Fees	10.2	9.0	9.1	9.1	0.8%
Fines, Interest and Other	41.4	22.1	30.4	30.4	37.4%
Charges for Services	61.5	69.4	73.4	73.4	5.8%
Miscellaneous	29.3	12.6	12.6	12.7	1.0%
Revenue from State	85.8	89.8	95.5	95.5	6.3%
Revenue from Federal Government	55.1	23.1	18.7	18.7	-19.1%
Subtotal Other	283.3	226.1	239.7	239.8	6.1%
Total Revenue (excluding Fund Balance)	1,537.9	1,497.3	1,566.9	1,574.8	5.2%
Prior Year Fund Balance	209.4	54.4	58.4	75.4	38.8%
TOTAL REVENUES & FUND BALANCE	\$1,747.4	\$1,551.6	\$1,625.3	\$1,650.2	6.4%

Numbers may not add due to rounding.

¹ Includes General Fund transfers to other operating funds.

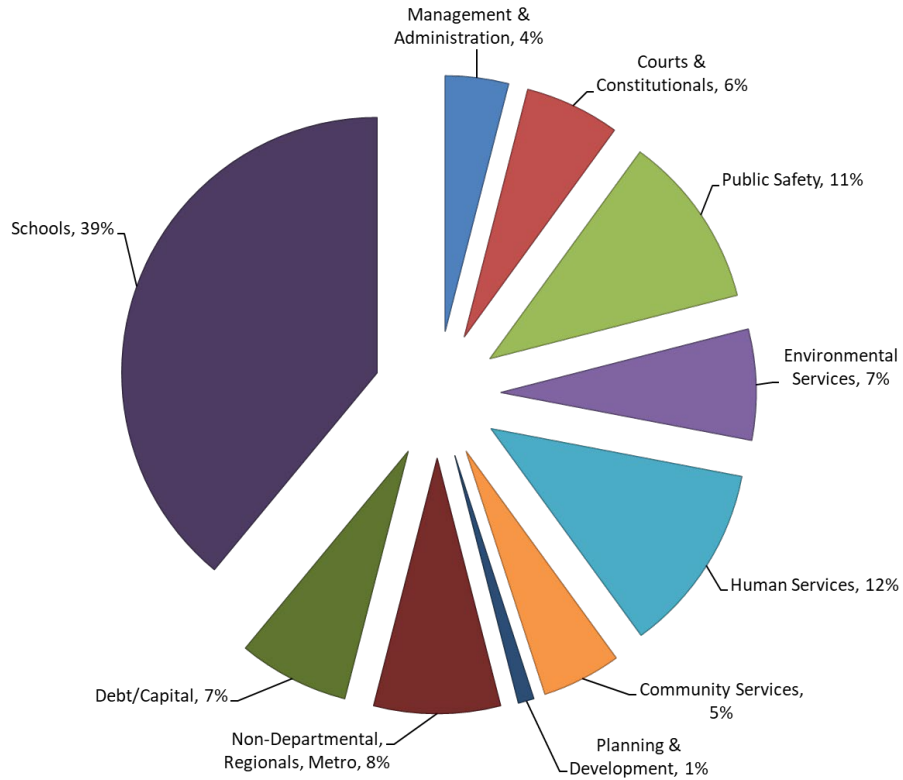
² Includes transfer to the OPEB Trust Fund and funding for Line of Duty Death and Health Benefits Trust Fund.

³ COVID-19 Response includes only those costs charged directly to a County-wide account in FY 2023; many other costs were spread throughout department operations and are included in County Services above. In FY 2024, COVID-19 Response includes the budget for the COVID Contingent.

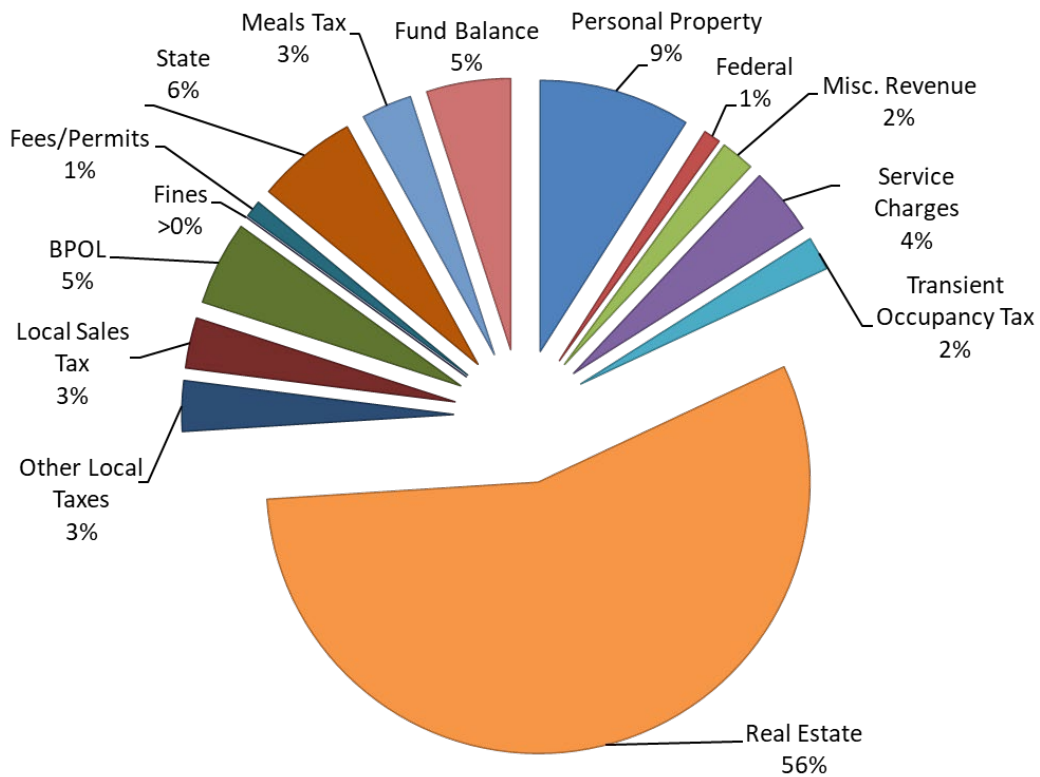
⁴ The federal HOME portion of AHIF is budgeted in the Community Development Fund. Additional AHIF funding is budgeted in the Columbia Pike TIF.

⁵ FY 2023 expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. For more department details, see the GASB 87 and 96 Summary.

FY 2025 Adopted Budget General Fund Expenditures



FY 2025 Adopted Budget General Fund Revenues



COUNTY GOVERNMENT SUMMARY

	FY 2023 Adopted FTEs	FY 2024 Adopted FTEs	FY 2025 Proposed FTEs	FY 2025 Adopted FTEs Frozen/ Funding Eliminated	FY 2025 Adopted FTEs	FY 2023 Actual Expense ³	FY 2024 Adopted Expense	FY 2025 Proposed Expense	FY 2025 Adopted Expense
GENERAL FUND									
County Board	12.00	12.00	12.00	2.00	13.00	\$1,815,270	\$2,139,035	\$2,146,442	\$2,206,442
County Manager	35.00	37.00	36.00	1.00	37.00	6,136,346	6,999,431	7,209,366	7,384,366
Management and Finance	64.50	63.00	65.50	0.50	66.50	9,987,309	10,325,435	11,735,374	11,766,374
Technology Services	91.00	91.00	94.00	2.00	94.00	28,953,272	30,244,185	31,398,999	31,533,999
Human Resources	56.88	57.38	54.58	1.30	54.58	11,123,799	11,809,566	11,619,543	11,619,543
County Attorney	20.00	20.00	20.00	-	20.00	3,741,376	4,326,676	4,470,932	4,470,932
Circuit Court Judiciary	10.30	10.30	10.30	-	10.30	1,230,337	1,304,000	1,366,629	1,416,629
Clerk of the Circuit Court	34.50	34.50	34.50	-	34.50	4,112,305	4,603,124	4,673,456	4,690,136
General District Court	1.00	1.00	1.00	-	1.00	351,768	444,273	414,198	414,198
Juvenile and Domestic Relations Court	60.30	60.30	63.30	1.00	63.30	6,925,453	8,169,508	8,382,791	8,484,791
Commonwealth's Attorney	47.00	48.00	48.00	-	49.00	5,554,753	6,284,052	6,652,882	6,888,240
Office of the Magistrate	-	-	-	-	-	28,654	30,832	30,832	30,832
Office of the Public Defender	-	-	-	-	-	403,540	386,120	520,421	520,421
Sheriff	298.00	298.00	297.00	22.00	297.00	50,104,165	50,472,307	52,112,059	53,568,432
Commissioner of Revenue	53.00	53.00	53.00	1.00	53.00	6,055,127	6,474,444	6,614,865	6,614,865
Treasurer	62.66	62.66	61.66	1.00	61.66	7,161,546	8,179,168	8,413,441	8,413,441
Electoral Board	9.80	9.80	9.80	-	9.80	1,748,237	2,122,578	2,670,487	2,695,487
Public Safety Comms. & Emergency Mgmt.	75.50	73.75	72.75	1.00	72.75	14,409,426	14,606,420	14,946,997	14,946,997
Police	492.00	491.00	502.00	40.60	504.00	76,798,341	84,482,541	85,839,546	89,236,326
Fire	374.00	371.00	371.00	-	372.00	77,348,171	76,038,716	76,023,512	78,188,063
Environmental Services	408.75	407.65	401.32	7.33	401.32	112,587,700	119,265,119	121,951,432	122,101,432
Human Services	767.67	794.77	803.52	7.00	804.52	170,966,283	185,258,060	190,690,584	193,669,584
Libraries	140.19	140.19	139.19	2.00	142.19	16,213,146	17,869,203	18,374,864	19,350,512
Economic Development	52.10	52.10	50.30	3.00	50.30	9,685,556	9,965,394	9,477,340	10,216,840
Community Planning, Housing & Devel.	84.60	82.00	80.00	-	82.00	12,218,968	12,621,708	12,730,997	13,143,269
Parks and Recreation	414.43	411.12	408.35	5.52	411.10	52,485,423	57,362,307	62,619,536	64,169,536
Non-Departmental/Other	-	-	-	-	-	97,457,794	64,309,392	85,136,754	75,847,325
Debt Service	-	-	-	-	-	76,739,051	79,531,024	84,647,699	84,647,699
Regionals/Contributions	-	-	-	-	-	7,357,910	7,794,143	8,034,057	8,904,057
Metro	-	-	-	-	-	46,622,208	47,842,394	49,753,571	49,753,571
SUBTOTAL FOR FUND	3,665.18	3,681.52	3,689.07	98.25	3,704.82	916,323,235	931,261,155	980,659,606	986,894,339
TRANSFERS TO OTHER FUNDS									
Utilities Capital						460,000	119,139	119,139	100,000
Travel & Tourism Promotion						246,700	246,700	246,700	246,700
Stormwater						-	-	290,000	290,000
Printing						262,658	777,258	277,258	297,312
Fund 199 (formerly Trust & Agency)						-	-	-	240,000
Other Post Employment Benefits Trust						70,619	-	-	-
SUBTOTAL						1,039,977	1,143,097	933,097	1,174,012
Schools Transfer						605,246,292	608,226,735	626,527,267	639,729,082
General Capital Projects						14,503,093	11,000,000	15,800,000	22,438,000
TOTAL TRANSFERS TO OTHER FUNDS						620,789,362	620,369,832	643,260,364	663,341,094
GENERAL FUND TOTAL	3,665.18	3,681.52	3,689.07	98.25	3,704.82	\$1,537,112,596	\$1,551,630,987	\$1,623,919,970	\$1,650,235,433
OTHER FUNDS - OPERATING AND CAPITAL									
Ballston Quarter Tax Increment Financing	-	-	-	-	-	\$3,124,178	\$1,841,669	\$2,315,252	\$2,315,252
Travel & Tourism Promotion	7.00	7.00	7.00	-	7.00	1,775,557	2,646,700	1,546,700	1,546,700
Ballston Business Improvement District	-	-	-	-	-	1,432,786	1,476,793	1,331,772	1,331,772
Rosslyn Business Improvement District	-	-	-	-	-	4,157,805	4,545,682	4,430,845	4,430,845
National Landing Business Improvement Dist.	-	-	-	-	-	4,318,652	4,742,121	5,047,694	5,047,694
Community Development	4.50	4.50	4.50	-	4.50	2,455,260	3,132,006	3,132,006	3,334,639
Housing Choice Voucher Program	13.00	14.60	14.10	-	14.10	22,455,481	26,434,579	26,638,864	26,638,864
General Capital - PAYG	-	-	-	-	-	55,847,678	38,178,080	32,028,466	38,666,466
Stormwater Operating ⁶	50.50	53.50	54.50	0.50	54.50	21,698,504	14,208,855	19,245,293	19,245,293
Stormwater Capital ⁶	-	-	-	-	-	-	2,336,552	7,935,000	7,935,000
Transportation Capital ¹	41.00	41.00	42.50	-	42.50	93,993,447	37,374,864	36,145,664	36,153,059
Crystal City Tax Increment Financing ¹	6.50	6.50	6.50	-	6.50	6,076,290	4,379,860	6,506,510	6,506,510
Columbia Pike Tax Increment Financing ¹	-	-	-	-	-	249,512	1,737,840	2,344,230	2,344,230
Utilities	254.95	254.95	255.95	-	255.95	107,258,588	110,006,856	110,464,539	110,464,539
Utility Capital	-	-	-	-	-	26,085,174	29,075,000	23,343,000	23,343,000
Ballston Public Parking Garage	-	-	-	-	-	2,333,140	3,396,603	3,419,121	3,419,121
Ballston Public Parking Garage - 8th Level	-	-	-	-	-	86,464	140,475	136,151	136,151
CPHD Development	132.00	136.00	136.00	-	136.00	24,822,069	27,781,797	29,078,292	29,078,292
Automotive Equipment	58.00	58.00	57.33	2.00	57.33	26,007,848	23,239,767	18,974,924	19,671,924
Printing	8.00	7.00	7.00	-	7.00	2,851,086	1,996,021	2,006,626	2,006,626
TOTAL OTHER FUNDS ⁴	575.45	583.05	585.38	2.50	585.38	407,029,518	338,672,120	336,070,949	343,615,977
LESS GENERAL FUND TRANSFERS						(620,789,362)	(620,369,832)	(643,260,364)	(663,341,094)
LESS OTHER FUND TRANSFERS ²						(19,617,713)	(18,849,365)	(17,481,710)	(17,489,105)
TOTAL COUNTY GOVERNMENT ⁵	4,240.63	4,264.57	4,274.45	100.75	4,290.20	\$1,303,735,039	\$1,251,083,910	\$1,299,248,845	\$1,313,021,211

[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] Expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. 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 \(arlingtonva.us\)](https://www.arlingtonva.us/Accounting-Reporting-and-Control-Official-Website-of-Arlington-County-Virginia-Government)

[6] The Stormwater program will be funded by Stormwater Utility fees starting CY 2024, requiring the County to move this program from Governmental to Enterprise Fund. 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 beginning 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 2023 Actual Expense	FY 2023 GASB 87 & 96 Expense	FY 2023 Total Expense	FY 2023 Actual Revenue	FY 2023 GASB 87 & 96 Revenue	FY 2023 Total Revenue
GENERAL FUND						
County Board	\$1,815,270	-	\$1,815,270	-	-	-
County Manager	5,999,918	\$136,428	6,136,346	-	\$136,428	\$136,428
Management and Finance	9,799,570	187,739	9,987,309	\$557,766	187,739	745,505
Technology Services	28,953,272	-	28,953,272	-	-	-
Human Resources	11,123,799	-	11,123,799	-	-	-
County Attorney	3,741,376	-	3,741,376	7,973	-	7,973
Circuit Court Judiciary	1,230,337	-	1,230,337	73,071	-	73,071
Clerk of the Circuit Court	4,112,305	-	4,112,305	1,644,236	-	1,644,236
General District Court	351,768	-	351,768	77,773	-	77,773
Juvenile and Domestic Relations Court	6,924,358	1,095	6,925,453	2,035,993	1,095	2,037,088
Commonwealth's Attorney	5,554,753	-	5,554,753	2,049,690	-	2,049,690
Office of the Magistrate	28,654	-	28,654	1,723	-	1,723
Office of the Public Defender	403,540	-	403,540	-	-	-
Sheriff	50,104,165	-	50,104,165	11,638,935	-	11,638,935
Commissioner of Revenue	6,055,127	-	6,055,127	694,853	-	694,853
Treasurer	7,161,546	-	7,161,546	1,685,917	-	1,685,917
Electoral Board	1,748,237	-	1,748,237	151,724	-	151,724
Public Safety Communications and Emergency Management	14,409,426	-	14,409,426	1,387,421	-	1,387,421
Police	76,214,973	583,368	76,798,341	1,679,285	583,368	2,262,653
Fire	76,615,105	733,066	77,348,171	10,308,283	733,066	11,041,349
Environmental Services	110,630,929	1,956,771	112,587,700	52,036,618	3,401,284	55,437,902
Human Services	171,022,277	(55,994)	170,966,283	51,415,392	(55,994)	51,359,398
Libraries	16,202,741	10,406	16,213,146	316,647	10,406	327,052
Economic Development	9,684,461	1,095	9,685,556	277,789	1,095	278,884
Community Planning, Housing, and Development	12,218,968	-	12,218,968	2,748,279	-	2,748,279
Parks and Recreation	52,243,101	242,322	52,485,423	13,980,123	242,987	14,223,110
Non-Departmental/Other	97,457,794	-	97,457,794	1,374,935,163	2,952,214	1,377,887,377
Debt Service	76,739,051	-	76,739,051	-	-	-
Regionals/Contributions	7,357,910	-	7,357,910	-	-	-
Metro	46,622,208	-	46,622,208	-	-	-
Transfers to Other Funds	1,039,977	-	1,039,977	-	-	-
Schools Transfer	605,246,292	-	605,246,292	-	-	-
General Capital Projects Transfer	14,503,093	-	14,503,093	-	-	-
GENERAL FUND TOTAL	\$1,533,316,300	\$3,796,297	\$1,537,112,596	\$1,529,704,653	\$8,193,689	\$1,537,898,342
OTHER FUNDS - OPERATING AND CAPITAL						
Ballston Quarter Tax Increment Financing	\$3,124,178	-	\$3,124,178	\$3,085,880	-	\$3,085,880
Travel & Tourism Promotion	1,775,557	-	1,775,557	1,788,451	-	1,788,451
Ballston Business Improvement District	1,432,786	-	1,432,786	1,487,859	-	1,487,859
Rosslyn Business Improvement District	4,157,805	-	4,157,805	4,246,080	-	4,246,080
National Landing Business Improvement District	4,318,652	-	4,318,652	4,374,019	-	4,374,019
Community Development	2,455,260	-	2,455,260	2,455,260	-	2,455,260
Housing Choice Voucher Program	22,455,481	-	22,455,481	22,455,481	-	22,455,481
General Capital - PAYG	55,621,118	\$226,560	55,847,678	52,397,795	\$226,560	52,624,355
Stormwater Management	21,687,176	11,328	21,698,504	19,956,354	11,328	19,967,682
Transportation Capital	93,359,081	634,367	93,993,447	81,288,461	658,785	81,947,245
Crystal City Tax Increment Financing	6,076,290	-	6,076,290	7,949,883	-	7,949,883
Columbia Pike Tax Increment Financing	249,512	-	249,512	1,534,595	-	1,534,595
Utilities	106,992,020	266,568	107,258,588	107,647,133	267,157	107,914,290
Utility Capital	26,085,174	-	26,085,174	24,081,227	-	24,081,227
Ballston Public Parking Garage	2,333,140	-	2,333,140	2,876,323	-	2,876,323
Ballston Public Parking Garage - 8th Level	86,464	-	86,464	247,427	-	247,427
CPHD Development	24,822,069	-	24,822,069	17,385,022	-	17,385,022
Automotive Equipment	26,006,752	1,095	26,007,847	30,467,412	1,095	30,468,507
Printing	2,851,086	-	2,851,086	2,133,314	-	2,133,314
TOTAL OTHER FUNDS	\$405,889,600	\$1,139,918	\$407,029,518	\$387,857,979	\$1,164,925	\$389,022,904

The County's FY 2023 Annual Financial Comprehensive Financial Report is available online at:
<https://www.arlingtonva.us/Government/Departments/DMF/Arlington-County-Accounting-Reporting-and-Control>

EXPENDITURE COMPARISON

	FY 2023 Actual ¹	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Increase '24 Adopted to '25 Adopted
GENERAL ADMINISTRATION					
County Board	\$1,815,270	\$2,139,035	\$2,146,442	\$2,206,442	3.2%
County Manager	6,136,346	6,999,431	7,209,366	7,384,366	5.5%
Management and Finance	9,987,309	10,325,435	11,735,374	11,766,374	14.0%
Technology Services	28,953,272	30,244,185	31,398,999	31,533,999	4.3%
Human Resources	11,123,799	11,809,566	11,619,543	11,619,543	-1.6%
County Attorney	3,741,376	4,326,676	4,470,932	4,470,932	3.3%
Subtotal: General Administration	61,757,372	65,844,328	68,580,656	68,981,656	4.8%
COURTS AND CONSTITUTIONALS					
Circuit Court	1,230,337	1,304,000	1,366,629	1,416,629	8.6%
Clerk of the Circuit Court	4,112,305	4,603,124	4,673,456	4,690,136	1.9%
General District Court	351,768	444,273	414,198	414,198	-6.8%
Juvenile and Domestic Relations Court	6,925,453	8,169,508	8,382,791	8,484,791	3.9%
Commonwealth's Attorney	5,554,753	6,284,052	6,652,882	6,888,240	9.6%
Office of the Magistrate	28,654	30,832	30,832	30,832	-
Office of the Public Defender	403,540	386,120	520,421	520,421	34.8%
Sheriff	50,104,165	50,472,307	52,112,059	53,568,432	6.1%
Commissioner of Revenue	6,055,127	6,474,444	6,614,865	6,614,865	2.2%
Treasurer	7,161,546	8,179,168	8,413,441	8,413,441	2.9%
Electoral Board	1,748,237	2,122,578	2,670,487	2,695,487	27.0%
Subtotal: Courts and Constitutionals	83,675,884	88,470,406	91,852,061	93,737,472	6.0%
PUBLIC SAFETY					
Public Safety Comms. & Emergency Mgmt.	14,409,426	14,606,420	14,946,997	14,946,997	2.3%
Police	76,798,341	84,482,541	85,839,546	89,236,326	5.6%
Fire	77,348,171	76,038,716	76,023,512	78,188,063	2.8%
Subtotal: Public Safety	168,555,939	175,127,677	176,810,055	182,371,386	4.1%
ENVIRONMENTAL SERVICES	112,587,700	119,265,119	121,951,432	122,101,432	2.4%
HUMAN SERVICES	170,966,283	185,258,060	190,690,584	193,669,584	4.5%
COMMUNITY SERVICES					
Libraries	16,213,146	17,869,203	18,374,864	19,350,512	8.3%
Parks and Recreation	52,485,423	57,362,307	62,619,536	64,169,536	11.9%
Subtotal: Community Services	68,698,570	75,231,510	80,994,400	83,520,048	11.0%
PLANNING AND DEVELOPMENT					
Economic Development	9,685,556	9,965,394	9,477,340	10,216,840	2.5%
Community Planning, Housing & Devel.	12,218,968	12,621,708	12,730,997	13,143,269	4.1%
Subtotal: Planning and Development	21,904,524	22,587,102	22,208,337	23,360,109	3.4%
OTHER					
Non-Departmental/Other	97,457,794	64,309,392	85,136,754	75,847,325	17.9%
Debt Service	76,739,051	79,531,024	84,647,699	84,647,699	6.4%
Regionals/Contributions	7,357,910	7,794,143	8,034,057	8,904,057	14.2%
Metro	46,622,208	47,842,394	49,753,571	49,753,571	4.0%
Subtotal: Other	228,176,963	199,476,953	227,572,081	219,152,652	9.9%
TOTAL GENERAL FUND OPERATIONS	\$916,323,235	\$931,261,155	\$980,659,606	\$986,894,339	6.0%

EXPENDITURE COMPARISON

	FY 2023 Actual ¹	FY 2024 Adopted	FY 2025 Proposed	FY 2025 Adopted	% Increase '24 Adopted to '25 Adopted
OTHER FUNDS - OPERATING & CAPITAL					
Ballston Quarter Tax Increment Financing	3,124,178	1,841,669	2,315,252	2,315,252	25.7%
Travel & Tourism Promotion	1,775,557	2,646,700	1,546,700	1,546,700	-41.6%
Ballston Business Improvement District	1,432,786	1,476,793	1,331,772	1,331,772	-9.8%
Rosslyn Business Improvement District	4,157,805	4,545,682	4,430,845	4,430,845	-2.5%
National Landing Business Improvement District	4,318,652	4,742,121	5,047,694	5,047,694	6.4%
Community Development	2,455,260	3,132,006	3,132,006	3,334,639	6.5%
Housing Choice Voucher Program	22,455,481	26,434,579	26,638,864	26,638,864	0.8%
General Capital - PAYG	55,847,678	38,178,080	32,028,466	38,666,466	1.3%
Stormwater Operating ⁴	21,698,504	14,208,855	19,245,293	19,245,293	35.4%
Stormwater Capital ⁴	-	2,336,552	7,935,000	7,935,000	239.6%
Transportation Capital ²	93,993,447	37,374,864	36,145,664	36,153,059	-3.3%
Crystal City Tax Increment Financing ²	6,076,290	4,379,860	6,506,510	6,506,510	48.6%
Columbia Pike Tax Increment Financing ²	249,512	1,737,840	2,344,230	2,344,230	34.9%
Utilities	107,258,588	110,006,856	110,464,539	110,464,539	-
Utilities Capital	26,085,174	29,075,000	23,343,000	23,343,000	-19.7%
Ballston Public Parking Garage	2,333,140	3,396,603	3,419,121	3,419,121	0.7%
Ballston Public Parking Garage - 8th Level	86,464	140,475	136,151	136,151	-3.1%
CPHD Development	24,822,069	27,781,797	29,078,292	29,078,292	4.7%
Automotive Equipment	26,007,848	23,239,767	18,974,924	19,671,924	-15.4%
Printing	2,851,086	1,996,021	2,006,626	2,006,626	0.5%
TOTAL OTHER FUNDS	\$407,029,518	\$338,672,120	\$336,070,949	\$343,615,977	1.5%
Less Other Fund Transfers ³	(19,617,713)	(18,849,365)	(17,481,710)	(17,489,105)	-7.2%
TOTAL COUNTY REQUIREMENTS	\$1,303,735,039	\$1,251,083,910	\$1,299,248,845	\$1,313,021,211	5.0%

[1] FY 2023 expenditures include GASB 87 and 96 adjustments for leases and technology subscriptions. For more department details, see the GASB 87 and 96 Summary.

[2] Expenses do not include utilization of fund balance for FY 2023 and FY 2024. 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.

FY 2025 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2025 Adopted Budget.

Italic text indicates the FTE was added during FY 2024 but after the FY 2024 budget was adopted.

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
GENERAL FUND		
County Board Office		
Continue to Freeze a Senior Auditor (1.0 FTE)	-	-
Freeze an Assistant County Auditor (partial-year) (1.0 FTE)	-	-
Add a policy position beginning in January 2025	-	1.00
Total County Board Office	-	1.00
County Manager's Office		
Eliminate a vacant Deputy County Manager	(1.00)	-
Add a Communication Specialist I for Race and Equity Program communications and outreach	-	1.00
Total County Manager's Office	(1.00)	1.00
Department of Management & Finance		
<i>Transfer in of a Risk Manager from HR</i>	1.00	-
<i>Transfer in of a Claims Analyst from HR</i>	1.00	-
Add a Commercial Real Estate Appraiser	1.00	-
Eliminate a filled Staff Support Technician	(0.50)	-
Convert limited term Budget Analyst to permanent	-	1.00
Total Department of Management & Finance	2.50	1.00
Department of Technology Services		
Conversion of contractor staff to FTEs	5.00	-
Add an IT Support Specialist, charged to capital projects	1.00	-
Add Sr. Network Engineer	1.00	-
Eliminate a filled Chief Enterprise Architect	(1.00)	-
Eliminate a filled Technology Manager	(1.00)	-
Eliminate two Management Interns previously funded with one-time	(2.00)	-
Total Department of Technology Services	3.00	-
Human Resources		
Reduce a filled Psychologist	(0.30)	-
Eliminate a vacant Onboarding Specialist	(0.50)	-
Eliminate a vacant Senior IT Analyst	(0.50)	-
<i>Transferred a Claims Analyst to DMF</i>	(1.00)	-
<i>Transferred a Risk Manager to DMF</i>	(0.50)	-
Total Human Resources	(2.80)	-
County Attorney		
No FTE changes	-	-
Total County Attorney	-	-
Circuit Court Judiciary		
No FTE changes	-	-
Total Circuit Court	-	-
Clerk of the Circuit Court		
No FTE changes	-	-
Total Circuit Court	-	-
Juvenile and Domestic Relations Court		
Continued freeze of one Management Analyst	-	-
Add a Management Specialist	1.00	-
Add two 0.5 Group Home Counselor II	1.00	-
Add Probation Counselor II (bilingual)	1.00	-
Total Juvenile and Domestic Relations Court	3.00	-

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
Commonwealth Attorney		
Add a Conviction Review Attorney position	-	1.00
Convert the grant-funded Director of Restorative Justice and Diversion Services to permanent and locally-funded upon grant's expiration in September 2024	-	-
Total Commonwealth Attorney	-	1.00
Sheriff		
<i>Transfer a Senior Public Safety Applications Developer and a Public Safety Technology Specialist to the Police</i>		
Department	(2.00)	-
Add a Physician Assistant Position to oversee the Inmate Medical Care program	1.00	-
Freeze two additional Deputy Sheriffs (2.00 FTEs)	-	-
Continue to freeze Deputy Sheriffs (20.00 FTEs) from prior Board action	-	-
Reclassify Physician Assistant to a Medical Doctor	-	-
Total Sheriff	(1.00)	-
Commissioner of Revenue		
Continue to freeze Customer Advocate Management Specialist (1.0 FTE)	-	-
Total Commissioner of Revenue	-	-
Treasurer		
Eliminate a vacant Accountant IV	(1.00)	-
Total Treasurer	(1.00)	-
Electoral Board		
No proposed FTE changes	-	-
Total Electoral Board	-	-
Public Safety Communications & Emergency Management		
Eliminate a filled Warehouse Coordinator, previously funded with one-time	(1.00)	-
Convert a Previously Grant Funded Emergency Management Specialist to County Funding (1.00 FTE)	-	-
Total Public Safety Communications & Emergency Management	(1.00)	-
Police		
<i>Transfer in a Senior Public Safety Applications Developer and a Public Safety Technology Specialist from the Sheriff</i>		
Department	2.00	-
Add five Interns to Establish a Cadet Program (5.00 Temporary FTEs)	5.00	-
Add three Transportation Safety Specialists	3.00	-
Add one Transportation Safety Supervisor	1.00	-
Freeze Two Sworn positions (2.00 FTEs)	-	-
Continue to freeze sworn positions (38.60 FTEs) from prior Board action	-	-
Add a Program Manager for Photo Speed Camera Additions	-	1.00
Add staff to administer a new towing regulation (funded to start in January 2025)	-	1.00
Total Police	11.00	2.00
Fire		
Add a Senior Management Analyst and a Quality Assurance Manager to establish the Office of Professional Standards	2.00	-
Add a Physician Assistant for the Treat-no-Transport Program	1.00	-
Eliminate temporary FTEs in the ET3 program	(3.00)	-
Add a public safety recruiter position	-	1.00
Total Fire	-	1.00
Department of Environmental Services (DES)		
Transfer a filled Management & Budget Specialist to the Utilities Fund	(1.00)	-
Transfer a filled Planning Manager to the Transportation Capital Fund	(1.00)	-
Transfer 50% of a filled Design Engineer Team Supervisor to the Transportation Capital Fund	(0.50)	-
Transfer 33% of a filled Safety Specialist II to the Auto Fund	(0.33)	-
Transfer 25% of two filled Communications Specialist II to the Stormwater Fund	(0.50)	-
Eliminate a vacant Real Estate Specialist	(1.00)	-
Eliminate a vacant Engineering Technician	(1.00)	-
Eliminate a vacant Custodial Worker II	(1.00)	-
Eliminate 1.0 vacant temp FTE for Litter Collection	(1.00)	-
Add a Building Engineer I for the ART Operations and Maintenance Facility	1.00	-
Total Department of Environmental Services	(6.33)	-

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
Department of Human Services (DHS)		
<i>Added a grant-funded Management Specialist (Director's Office)</i>	0.50	-
<i>Transferred a grant-funded Management Specialist (1.0 FTE) (from Behavioral Health to the Director's Office)</i>	-	-
<i>Transferred a grant-funded Human Resources/OD Specialist (1.0 FTE) (from Behavioral Health to the Director's Office)</i>	-	-
<i>Transferred and reclassified a Behavioral Health Emergency Services Clinician (Licensed) (1.0 FTE) (from Behavioral Health to the Director's Office)</i>	-	-
<i>Added a grant-funded limited-term IT Support Specialist (Economic Independence)</i>	1.00	-
<i>Transferred an Administrative Technician from the Housing Choice Voucher Fund (Economic Independence)</i>	0.50	-
<i>Added a grant-funded Eligibility Worker (Economic Independence)</i>	0.25	-
<i>Added a grant-funded Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	0.50	-
<i>Added a grant-funded Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	0.50	-
<i>Added a grant-funded permanent Human Services Clinician III (Behavioral Health)</i>	1.00	-
<i>Added a grant-funded two-year limited-term Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	1.00	-
<i>Added a grant-funded permanent Human Services Clinician III (Aging and Disability)</i>	1.00	-
<i>Added a grant-funded Management Specialist (Child and Family)</i>	1.00	-
<i>Add an Employment Services Specialist (Economic Independence)</i>	1.00	-
<i>Eliminate a filled Employment Services Specialist (Economic Independence)</i>	(1.00)	-
<i>Add grant-funded Out Stationed Eligibility Workers (Economic Independence)</i>	2.00	-
<i>Add Human Service Specialists for the Eviction Prevention Program (Economic Independence)</i>	2.00	-
<i>Add two Eligibility Workers for the Housing Grants Program (Economic Independence)</i>	2.00	-
<i>Add a jail-based Behavioral Health Therapist (Licensed) (Behavioral Health)</i>	1.00	-
<i>Eliminate a vacant Teen Network Board Coordinator (Child and Family)</i>	(1.00)	-
<i>Eliminate filled Behavioral Intervention Specialists (Child and Family)</i>	(2.00)	-
<i>Eliminate a filled Tuberculosis Outreach Worker (Public Health)</i>	(1.00)	-
<i>Eliminate a filled Public Health Planning and Education Supervisor (Public Health)</i>	(1.00)	-
<i>Eliminate a vacant Dental Assistant (Public Health)</i>	(1.00)	-
<i>Add a coordinator for Youth and Teen Programming (Director's Office)</i>	0.50	-
<i>Add a Developmental Disability coordinator (Aging and Disability Division)</i>	-	1.00
Total Department of Human Services	8.75	1.00
Libraries		
<i>Eliminate a Librarian Supervisor</i>	(1.00)	-
<i>Freeze a vacant Library Assistant (1.00 FTE)</i>	-	-
<i>Convert temporary Library Assistants to permanent positions</i>	-	3.00
Total Libraries	(1.00)	3.00
Economic Development		
<i>Added hours to a Cultural Affairs position during FY 2023 closeout</i>	0.20	-
<i>Eliminate a filled AED Media Production Specialist</i>	(1.00)	-
<i>Eliminate a filled AED Digital Strategist</i>	(1.00)	-
<i>Freeze a vacant AED Specialist II (1.0 FTE)</i>	-	-
<i>Convert one-time funded BizLaunch en Español AED Specialist position to ongoing funding</i>	-	-
Total Economic Development	(1.80)	-
Community Planning, Housing and Development		
<i>Restore a previously proposed elimination of a vacant Associate Planner in Current Planning</i>	(1.00)	1.00
<i>Restore a previously proposed elimination of a vacant Associate Planner in Comprehensive Planning</i>	(1.00)	1.00
<i>Restore a previously proposed freeze of a Code Enforcement Inspector (1.0 FTE)</i>	-	-
Total Community Development, Housing and Development	(2.00)	2.00
Parks and Recreation		
<i>Add an Urban Forester</i>	1.00	-
<i>Add a Safety Program Coordinator</i>	1.00	-
<i>Add a permanent Administrative Assistant (convert from temporary)</i>	1.00	-
<i>Add a DPR Programmer II for Out of School Time Programming</i>	1.00	-
<i>Convert temporary staffing to support the permanent Administrative Assistant</i>	(1.25)	-
<i>Eliminate a vacant DPR Programmer I</i>	(0.87)	-
<i>Eliminate two filled Personal Trainer II</i>	(2.00)	-
<i>Eliminate filled temporary positions in the Personal Training Program</i>	(2.65)	-
<i>Convert additional temporary staffing to permanent</i>	-	-
<i>Add a DPR Youth Programming Manager</i>	-	1.00
<i>Add a Nature Center Specialist (1.0 FTE) and temporary staffing support (0.75 FTE)</i>	-	1.75
Total Parks and Recreation	(2.77)	2.75
NET POSITION CHANGES: GENERAL FUND	7.55	15.75

	FTE Changes: FY 2024 Adopted to FY 2025 Proposed	FTE Changes: FY 2025 Proposed to FY 2025 Adopted
OTHER FUNDS		
Housing Choice Voucher		
<i>Transferred an Accounting Technician to the Housing Assistance Bureau in the General Fund (DHS)</i>	(0.50)	-
Total Housing Choice Voucher	(0.50)	-
Stormwater		
Add an Environmental Management Specialist	1.00	-
Transfer in of a Communications Specialist II (25%) from the General Fund	0.25	-
Transfer in of a Communications Specialist II (25%) from the General Fund	0.25	-
Eliminate a vacant 0.50 FTE Communications Specialist II in the Stormwater Fund	(0.50)	-
Total Stormwater	1.00	-
Transportation Capital		
Transfer in of a Planning Manager from the General Fund	1.00	-
Transfer in of a Design Engineer Team Supervisor (50%) from the General Fund	0.50	-
Total Transportation Capital	1.50	-
Utilities Fund		
Transfer in of a Management & Budget Specialist from the General Fund	1.00	-
Total Utilities Fund	1.00	-
Automotive Equipment Fund		
Transfer in of a Safety Specialist II (33%) from the General Fund	0.33	-
Eliminate previously frozen Welder	(1.00)	-
Continue to freeze a Trades Manager/Leader I (1.00 FTE)	-	-
Total Automotive Equipment Fund	(0.67)	-
NET POSITION CHANGES: OTHER FUNDS	2.33	-
NET POSITION CHANGES: ALL FUNDS	9.88	15.75

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