Fiscal Affairs Advisory Commission
FY2025 Proposed Budget

Final Report to County Board
Presented at Budget Wrap-Up
FAAC Meeting: April 4, 2024

Thank you for the opportunity to advise you on the FY2025 Budget for Arlington County. The Fiscal Affairs Advisory Commission reviewed the Manager's proposed budget, including doing deep dives into the budget of seven departments. The Commission met four times during the budget season, including lastly on Thursday, April 4, to discuss and adopt this final report, which is organized as follows:

1. Wrap-up Recommendations
2. Future considerations
3. Preliminary Reports
   ○ Police Department - *first submission to the Board*
   ○ Fire Department - *first submission to the Board*
4. FAAC Pre-Work Session Reports for other "deep dive" departments
   ○ AED - submitted to the Board on March 6
   ○ DES - submitted to the Board on March 6
   ○ CHPD - submitted to the Board on March 14
   ○ DPR- submitted to the Board on March 14
   ○ Compensation - submitted to the Board on April 1
   ○ Libraries - submitted to the Board on April 1
5. FAAC Report on Performance Measures

FAAC Recommendations for the Wrap-up of the FY2025 Budget

FAAC recommends that the County Board adopt a tax rate of **$1.028 of $100 assessed value.**

Vote: Yes: 4   No: 2   Abstain: 1
Comments:
- Commissioners expressed concern with the burden on taxpayers of the combined effect of increased real estate prices, shift to fee base for some services, and an increased tax rate
- Some commissioners would have supported a higher tax rate, particularly to fund efforts to fight climate change and increased salaries for school staff
- Other commissioners would have supported a lower tax rate to help stabilize cost of living, particularly for middle income and fixed income residents

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The Commission considered a number of changes to the Manager's proposed budget for FY2025. The FAAC recommends the following changes:

Dept	FAAC Recommendation	Approx. Impact
DPR	Increase funding for prevention of teen mental health & substance abuse, including out of school programs to $2M from the proposed $875K Vote: Yes: 4 No: 3 Abstain: Comments: ● Commissioners share the concern that current programming is not reaching the children who need it ● Commissioners urge Arlington County staff to think broadly about how these services can be provided, including through areas outside of DPR, such as Libraries. ● Some Commissioners encourage the County to look at the underutilized nature centers to see if there are opportunities to both serve our youth and open the nature centers more hours to the public.	$1.13M
DHS	Maintain Child and Family Services Division's Behavioral Health Bureau – Behavioral Intervention Services Vote: Yes: 5 No: 0 Abstain: 2 Comments: ● Commissioners were concerned that APS services would not focus on the parents and caregivers of the children clients of this service ● Commissioners were also concerned that the elimination of this service would lead to future costs stemming from unaddressed behavioral issues	$278k

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DMF	Add a position within the Department of Management and Finance to focus on Performance Evaluation Vote: Yes: 6 No: Abstain: 1 Comments: ● This position would provide discipline and more effectiveness in how we spend County funds. ● Performance evaluation would also be useful for evaluating and addressing the structural deficit in the APS budget.	$150k
PAYG	Reduce the funding for the Paving Program in Transportation - Maintenance Capital to $800,000 Vote: Yes: 6 No: Abstain: 1 Comments: ● Commissioners expressed the opinion that Arlington streets are in good condition. ● Commissioners also recognize that winters are increasingly mild. ● Some Commissioners encourage the County to invest in making our streets safer, not smoother. ● Based on past spending for this program, Commissioners expect this amount to result in a modest reduction of the pavement condition index.	-$500k

DES	Reduce the funding for publicly accessible electric vehicle chargers to $100,000	-$400k
	Vote: Yes: 5 No: 2 Abstain:	
	Comments:	
	● Commissioners were cognizant that the current publicly accessible EV chargers are utilized only ⅓ of the time and that there are nearly 200 total publicly available EV chargers in Arlington.	
	● While FAAC looks forward to the Carbon Neutral Transportation Plan, given that the plan has yet to have public input or be adopted by the County Board, Commissioners were concerned that this level of investment was not adequately supported, given the constrained budgetary environment.	
	● Commissioners are also aware of the fact that EV charging technology continues to develop and are concerned about overinvestment in early technology.	
	● Commissioners did support some funding to expand publicly available EV charging into currently underserved areas.	
DHS	Reduce the one-time contribution to the Affordable Housing Investment Fund by the amount needed to balance the budget (approximately $635,000, resulting in a contribution of $9,347,000)	-$653k
	Vote: Yes: 6 No: 1 Abstain:	
	Comments:	
	● Commissioners think that this relatively small decrease is warranted to address the teen mental health crisis.	
	● Some Commissioners were concerned about making living in Arlington more expensive for many to fund the ability of a few to live in the County.	
	● Many Commissioners expressed an opinion that streamlining and simplifying the process of approving new housing developments was preferable to direct subsidies.	

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The following changes were considered by the Commission, but are not being recommended:

Dept	Change Considered	Approx. Impact
CPHD	Maintain the comprehensive planning - associate planner position and the current planning - associate planner position Vote: Yes: 3 No: 4 Abstain: Comments: - Commissioners agree the wait times for permitting are too long and encourage CPHD to develop a plan to reduce the amount of time it takes to consider development proposals. - Commissioners also support Arlington's efforts to update its permitting fees. - Some Commissioners supported maintaining these positions to speed the permit approval process. - Some Commissioners note that Arlington's current process of both long-range and individual site planning leads to these delays and other fiscal costs.	$270k
AED	Eliminate reductions in trade & promotion budget and in social media & public relations advertising budget Vote: Yes: 1 No: 4 Abstain: 2 Comments:	$100k
AED	Maintain the two Communications Positions in the AED Director's Officer - Operations Vote: Yes: 1 No: 4 Abstain: 2 Comments: Some Commissioners were concerned about eliminating two filled positions that involve skills used for many County services.	$320k
DES	Maintain the ART 62 service	$350k

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Dept	Change Considered	Approx. Impact
	Vote: Yes: 0 No: 4 Abstain: 3 Comments: ● Commissioners discussed the importance in County funded transportation of maintaining a balance between cost-effectiveness and the needs for underserved areas or demographics ● Commissioners also noted that, based on available information, this change would have minimal impact on APS students	
PAYG	Increase funding for the Complete Streets Programs & Commuter Services by a combined $500,000 Vote: Yes: 1 No: 6 Abstain: Comments: ● Some Commissioners would have transferred the reduction in the Paving Program to these programs.	$500k
LIB	Maintain the Librarian Supervisor position, to maintain a full time supervisor at both the Glencarlyn and Cherrydale Libraries. Vote: Yes: 0 No: 6 Abstain: 1 Comments: ● Commissioners were cognizant that this is supervisory position, not a cut to service at these libraries, but this is not an message that we would support closing or reducing service at the Glencarlyn Library ● Commissioners look forward to the Glencarlyn Library supporting children and teens from Kenmore MS and other neighboring schools.	$148k
LIB	Add funding for spaces and programs for teens in Libraries Vote: Yes: 2 No: 3 Abstain: 2 Comments:	$250k

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Dept	Change Considered	Approx. Impact
	• Some Commissioners were aware that LIbrary programming is provided entirely by the non-profit Friends of the Public Library and supported this increase to provide more services for teens through Arlington Libraries. • Some Commissioners were comfortable with the amount recommended to be dedicated to programs for teens and encouraged Arlington to consider using some of that funding for programming at LIbraries, as appropriate.	
Public Safety	Add funding for salaries and recruitment of public safety personnel Vote: Yes: 2 No: 3 Abstain: 2 Comments: • Public Safety is a core function and key expectation by residents to be adequately funded in every budget cycle. Arlington County, and comparable counties with high costs of living, are particularly challenged in recruitment and retention of quality public safety officers, particularly in Fire and Police. • Some Commissioners noted that surrounding counties devote funding approaching 20 percent of their annual budget to Public Safety, while Arlington County is just over 10 percent. • Some Commissioners were uncomfortable recommending additional funding for these positions without a clear effective plan to address vacancies.	$1M
Total approximate increase:		**$1.553**

Future Considerations

1. Youth in Arlington are in crisis. Every Arlington program should ask how it can engage Arlington's youth to help address this crisis. For example, the following programs could collaborate with Arlington Public Schools and other youth-oriented programs increase their engagement with youth:

   a. Arlington Arts, part of AED;

   b. Transportation planning and Vision Zero;

   c. Community centers being open when APS is closed;

2. Arlington County should be commended for trying a multitude of approaches to address the youth mental health crisis. At the same time, the County should measure the effectiveness of these new programs to determine which programs to continue over time and to adapt programs to best serve the needs of children.

3. As noted by multiple County Board members, coordinating public transit service with school bus service could lead to savings and improved service to help children get not only to school but also to activities, jobs, services, etc. The Arlington County Board should work with the School Board to clearly direct staff to expedite coordination between the public transit and school bus systems.

4. Certain County services are provided in County-owned facilities (e.g. parks, libraries), while others are provided in leased space. From a budget perspective, rent payments appear as line items for the services that use leased space but equivalent charges for the use of County-owned space do not appear in the budget for services that use County-owned space. This difference could lead to inefficient decisions. Arlington should look at ways to quantify the use of County-owned space.

5. Arlington regularly rolls out pilot and short term projects, but does not have a clear place to release information about the performance of those projects. For example, in the FY2024 budget, Arlington began a pilot to purchase ebikes as part of its fleet of vehicles, but has not released information about the costs and benefits (use and carbon savings) of that program.

6. With continued development projects, Arlingtonians see issues related to improper construction practices, e.g. inappropriate noise, blocked streets, bike lanes and sidewalks, etc. Arlington should look into coordinating code enforcement with

Maintenance of Travel (transportation) inspections and should investigate what authorities the County has or needs to incentivize appropriate behavior during construction.

7. Regarding maintenance of facilities such as sidewalks, trails, and fields, DPR, DES and APS should increase coordination to find efficiencies. This should consider the balance between in-house and contract work and should include coordination in the purchase and use of equipment (e.g. snow clearing equipment, sidewalk repair equipment, etc).

8. Arlington County Government and Arlington Public Schools have a large number of roles that overlap – transportation, facilities, student/human services, etc. Arlington County and APS should improve the coordination between these two operations working for the same population to ensure that they are not competing with each other for talent.

9. The Arlington County Police Department has had a long running vacancy problem. Arlington needs to find solutions to make ACPD more competitive in the marketplace for officers (both new and experienced).

10. ACPD has received positive feedback when they are able to have a presence and can participate in events and discussions, which help the community understand policing objectives and decisions.

11. The Arlington County Fire Department should consider creating a group of non-trained personnel positions to coordinate and staff Community Engagement programs; special education sessions, such as CPR, risk reduction, mental health, drug prevention, etc; and, inspection and certification mandates, etc. (including schools).

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Preliminary Report to County Board: Arlington County Police Department
(not sent because FAAC discussed after the County Board work session for ACPD)

Budget Area:	ACPD
Date of FAAC Action:	March 15, 2024

Recommended areas for work session discussion:

1. Crime is rising in Arlington (all 3 types - against people, property, and society) - what improvements need to be made to address Public Safety, resulting in both improvements in data and increased confidence in safety by residents? Why is the proportion of the funding in the budget for Public Safety so low compared to comparable Counties?
2. The department continues to struggle with filling vacant positions (FY24 target was 40, only able to hire 23) and other retention issues. Being competitive in the marketplace, where commuting times and compensation vs. high cost of living are key considerations, how should the department and the budget process address it? Hiring bonuses have had some positive effect, but what new ideas can be tried?
3. The use of voluntary overtime has proved to be important in maintaining cohesiveness and morale in the department. It also is a tool for recruitment and retention. However, because of increasing demands on the department, less desirable mandatory overtime may become necessary. Negative effects include undermining morale and commitment, as well as increasing reliance on unpredictable forced overtime as part of family budgets. How can this be mitigated?
4. The data dashboard is a promising and welcome initiative to increase transparency and provide citizens with up-to-date information on crime in their community.

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Preliminary Report to County Board: Arlington County Fire Department
(not sent because FAAC discussed after the County Board work session for ACFD)

Budget Area:	ACFD
Date of FAAC Action:	March 15, 2024

Recommended areas for work session discussion:

1. Why is the percentage of the budget for this essential service so low? Support for these essential services is expected and widely supported by the community.
2. Why has turnover been increasing significantly in the past two years?
3. Please discuss the budget and service implications of not having the new proposed fire station at Columbia Pike and S. Jefferson St. This is an underserved, more economically challenged area.
4. Please discuss the budget and service implications of creating a group of non-trained personnel positions to coordinate and staff Community Engagement programs; special education sessions, such as CPR, risk reduction, mental health, drug prevention, etc; and, inspection and certification mandates, etc. (including schools).
5. How is the Fire Department's vehicle fleet consistent or inconsistent with the County's climate and safety goals? What are the difficulties of transitioning to electric and smaller sized vehicles for fire engines, ambulances, and other larger, high demand, quick response, technologically sophisticated vehicles?

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Pre-Work Session Report to County Board: Arlington Economic Development (AED)

Budget Area:	Arlington Economic Development (AED)
Date of FAAC Action:	March 4, 2024

Recommended areas for work session discussion:

1. Much of AED's work leads to increased tax revenue. It would be helpful for AED to share the data and estimates they have that quantify a correlation between their lines of business and increased revenue. It would also be helpful for AED to quantify the data and estimates they have that shows the value of other Arlington services (streets, schools, parks, etc) on economic growth in the County.

2. Would it be more efficient to have media development services for multiple departments in the County government? Would it be valuable to transition the two filled communications positions that are proposed to be cut in AED to serve County-wide media needs? Could there also be efficiencies by combining some of this work with APS?

3. How does Arlington Arts work with APS and youth services related to, for example, school-based arts programs, activities for youth, the Teen Mental Health, Substance Use and Programming Proposal, etc.?

4. As funding for the Arlington Innovation Fund runs out, it would be helpful to see an analysis of how those funds were used and what impact they had on recruitment and retention of businesses to and in Arlington. More broadly, have we looked at the most effective ways to spend similar one-time monies and should we make sure that any similar future programs have end-of-funding transition plans?

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Pre-Work Session Report to County Board: Arlington Economic Development (DES)

Budget Area:	DES
Date of FAAC Action:	March 4, 2024

Recommended areas for work session discussion:

1. **Regarding the Teen Mental Health, Substance Use and Programming Proposal:** How does DES work with DHS, DPR and APS to address transportation challenges that prevent youth from accessing services and activities, including students that use transit and those who walk & bike?
2. **Regarding the Evaluation & Restructuring of Development Fees**: there has been increased focus on addressing safety issues on our streets and sidewalks related to "Maintenance of Traffic" plans (MOTs), leading to increased workload for the inspectors in DES. How are these costs for inspecting MOT-related issues factored into the evaluation for cost recovery of development activities?
3. **Regarding the ART 62 Route elimination**, how would the elimination impact students, particularly those living along Lorcom and Kirkwood (where there will not be replacement transit bus service).
   a. Is there an expected impact on transportation demand management at W-L HS or Dorothy Hamm MS? (I.e. would it lead to seeing more cars at those schools)
4. Can you share more information on forecasted demand and utilization of publicly accessible electric vehicle chargers and what led to the proposed $500k investment for electric vehicle chargers for public accessibility?
5. How can Arlington County work with APS to replace some school buses with ART bus service for middle and high school students? Could transit service for both the public and general education students be managed out of a single office?
6. As we have increasing lane miles of protected bike lanes and similar micro-mobility infrastructure in the County, how have DES and DPR considered whether sharing equipment to maintain both trails and this micro-mobility infrastructure would lead to efficiencies.

Performance Measures: We greatly appreciate the department's efforts to include outcome and improved output performance measures in the proposed budget. We will include feedback on performance measures generally separately.

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Pre-Work Session Report to County Board: Arlington Economic Development (CPHD)

Budget Area:	Community Planning, Housing, and Development
Date of FAAC Action:	March 11, 2024

Recommended areas for work session discussion:

FAAC is concerned that continued cuts in Planner staff will lead to material loss in tax revenue (from projects that are delayed or not built because of delays in the Site Plan process). FAAC also recognizes that the County's current process of both long-range and individual site planning leads to these delays and other fiscal costs.

1) What are longer-term ramifications of these planner cuts?
    a) Given how many recent site plans projects that have required a sector/area plan update or special GLUP study, will the reduced capacity for such discretionary project inhibit the processing of site plan applications?
    b) How will the added time for project processing affect the risk calculation for such projects and future tax revenues from the completed projects?
2) How do housing and code enforcement work in a resident-friendly way?
    a) Can these divisions streamline the intake of complaints better to ensure that residents have a simple way of raising issues without requiring individual residents to know the intricacies of building codes and enforcement processes?
    b) Are there areas of duplication that could generate savings if streamlined?
    c) Are there potential efficiencies to be gained from coordinating or combining any housing or code enforcement with Maintenance of Travel (transportation) inspections (in DES)?
3) Improving metrics: How often do you meet targets that you define?
    a) Many of the metrics presented are count metrics. How do we track the department's success at accomplishing work and moving work along, and not just the number of actions completed?
    b) The Housing Division's metrics focus on measures such as new CAF units which are important, but largely beyond the division's control. What measures can show better the impact of their work?
    c) Percentage satisfied with site plan and long-term planning process - e.g. percentage of population who thought information was presented in a clear, understandable and searchable manner.

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Pre-Work Session Report to County Board: Arlington Economic Development (DPR)

Budget Area:	DPR
Date of FAAC Action:	March 11, 2024

Recommended areas for work session discussion:

1. Prior to 2016, community centers stayed open on County holidays, but they have been closed since 2016 on these days. There is an argument that community centers are particularly beneficial on certain holidays where residents may also have leisure time. If a center was closed on a low-attendance day of the year, but opened on a holiday, that could be a revenue-neutral shift that increases accessibility.

2. Regarding maintenance of facilities such as sidewalks, trails, fields, how are responsibilities divided between DPR, DES and APS and are there efficiencies to be gained by better coordination?
   a. Are there efficiencies to be gained in the balance of in-house work and contract work?
   b. Is the purchase and use of equipment being coordinated between all three (e.g. snow clearing equipment, sidewalk repair equipment, etc)?

3. The Personal Training Program, which is being eliminated, originated because Administrative Regulation 4.2 prohibited people from bringing in their personal trainers. We support elimination of a cost recovery program that has not been able to cover its own costs for years (dropping down from 8400 sessions pre-covid to 1156 sessions last year), but it is worthwhile to revisit the purposes of Administrative Regulation 4.2 and see whether it could be modified to address any remaining need for personal trainers in facilities.

4. The Public Spaces Master Plan evaluates the gaps between demand and supply for facilities and sets out a long range plan to address. It would be helpful to see a similar evaluation for supply & demand of DPR services and develop plans to address gaps. The community and the County Board would benefit from a candid assessment of where demand for DPR services far outstrips supply (see, for example, the waitlist for community garden plots, the lack of community centers along the Orange Line, overcrowded Rocky Run park, high demand for gymnastics programs, desire for more

after school soccer programs near schools, etc.) and then begin to explore long-term solutions.

5. DPR could enhance the quality of its multi-use (paved) trails by first and foremost measuring trail quality (similar to the pavement condition index for streets), second, renovating our trails, and finally, hiring or reallocating staff resources towards a dedicated staff member with expertise in trail design and management.

6. There have been a number of safety issues on the multi-use trails that are part of transportation network and are managed by DPR, such as: storm damage on the Custis Trail that was only partially cleared, flooded fords of the Four Mile Run Trail, which was the designated detour for the W&OD Trail without a signed high water detour. How does the proposed budget address such safety issues?

7. DPR should consider re-evaluating its cost recovery and rent models to evaluate whether there are costs that are not being recovered and whether a more granular sliding scale would be warranted.

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Pre-Work Session Report to County Board: Arlington Economic Development (Compensation)

Budget Area:	Compensation
Date of FAAC Action:	March 21, 2024

Recommended areas for work session discussion:

1. What metrics should be developed to understand better the comparative value of Arlington County Government employees?
   ○ Are there metrics used by neighboring counties that can inform our thinking on employee value?
   ○ How can an informed understanding of employee value be effectively communicated to citizens?

2. How can the impact of compensation be understood better and thus inform recruitment strategies?
   ○ What is the role of compensation in recruiting and retaining employees?
   ○ How do we identify the degree compensation affects decision-making, whether by current employees or potential new hires, with respect to competitive offers from neighboring counties, the private sector, or the Federal government?
   ○ What compensation strategies, including remunerative and non-remunerative factors, can best attract the highest quality candidates?

3. How is Arlington County adapting its recruitment and compensation strategies to account for increased flow of employees in both directions between the public and private sectors and from Arlington to other neighboring counties?

4. Arlington County Government and Arlington Public Schools have a large number of roles that overlap – transportation, facilities, student/human services, etc. How do we improve the coordination between these two operations working for the same population to ensure that they are not competing with each other for talent?
   ○ Can Arlington County and APS do better coordination and benchmarking of employee compensation?
   ○ Are there other human resources efficiencies or deduplications that can save money on the part of both organizations, and in turn, the taxpayer?

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Pre-Work Session Report to County Board: Arlington Economic Development (Libraries)

Budget Area:	Libraries
Date of FAAC Action:	March 21, 2024

Recommended areas for work session discussion:

1. Libraries have temporary staff members doing the same job as permanent staff members in some cases, leading to resentment and higher turnover.
   ○ Is keeping these positions temporary is saving any money, given the turnover costs?
   ○ How do we assess the relative value of the financial savings and workplace cohesion?

2. The use of one-time money to fund collections impacts long-term strategizing. Is it possible to fund the total collections budget using exclusively ongoing funds? Or, if not the total collections budget, is it possible to increase the percentage paid with ongoing funds?

3. The department should be commended for stepping up to provide additional youth programming and increasing coordination with DPR & APS. Libraries are being functionally converted to operate as drop-in teen centers.
   ○ Can libraries receive increased funding for this purpose out of the new amounts being allocated to teen programming -- and not send it all to DPR / DHS?
   ○ How will the department measure the effectiveness of these new programs to determine which programs to continue over time and how to adapt them to best serve the needs of children?

4. How do we account for the value of programming funded through Friends of Arlington Public Library, even though that non-profit's work is not reflected in this budget?

5. Long-term issue: The majority of our libraries are located in buildings owned by the County; there is no cost associated with their use of real estate (e.g. lease payments).
   ○ Could we be making inefficient choices in siting libraries by focusing exclusively on land/rent cost and missing other costs, including costs of lost service from not being located near potential customers? (e.g., children use the libraries near schools more)
   ○ Additionally, are exclusive library uses the optimal uses for all library sites? (e.g., Central Library is a two-story building surrounded by buildings that are 8+ stories)

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Performance Measures Report

Summary

The Fiscal Affairs Advisory Commission applauds the introduction of the new performance measures section of the budget and appreciates the significant effort of staff to develop new measures and present existing measures in a more accessible way. Performance measures, which can include measures of a program's inputs, outputs, efficiency and most importantly, outcomes, are an essential element of sound budgetary decision-making.

This year's performance measures section includes the mission of each department and an example of the mission-aligned outcome measures for one program within the department. The section shows that programs exist within the county that measure and share outcome data, and we believe this is a step in the right direction. At the same time, there is much more to be done.

The primary problem to solve is that the FAAC, the County Board, and the citizens of Arlington need to understand how the County and its departments are performing on the whole. This requires defining, measuring, prioritizing and reporting on the most critical metrics for each department.

We believe these measures should come from the departments. However, to help accelerate the process, we've developed two example department dashboards and a proposal for the metrics we'd like to see for the six largest county departments. We hope that many of these metrics can be prepared for the upcoming budget worksessions. Providing clarity on the outcome measures will help the departments, County Board, and citizenry make better, more informed decisions about how to spend our scarce and precious public funds.

Example Dashboards

To concretely demonstrate what the FAAC would like to see, we have developed example dashboards using last year's budget for the police department and fire department. The dashboards highlight key metrics, trends, and year-over-year changes. Many of these essential

outcome metrics cannot be found in the budget, including measures of crime rate, injuries caused by fires, and citizen satisfaction. However, they are readily available within the county.

Example 1: Police Department Dashboard

Metric	FY 2022	Δ YoY	Trend	2018	2019	2020	2021	2022	2023 Est
Police department expenses	$76.9M	▲5%						$73.13	$76.92	$83.51
Cost per resident for police services	$352	▲7%						$313	$329	$352
Arlington net tax support	$75.7M	▲6%						$71.17	$75.67	$82.00
FTEs	492	▲0%						490	492	491
Crimes against persons per 100,000 people	838	▲16%		523	533	576	724	838	
Crimes against property per 100,000 people	3,162	▲21%		2,161	2,360	2,386	2,622	3,162	
Crimes against society per 100,000 people	253	▼22%		499	539	477	326	253	
Crimes assigned for investigation rate	25%	▼13%			29%	27%	29%	25%	-
Clearance rate of assigned crimes	48%	▼20%		0	51%	55%	60%	48%	47%
Traffic crashes	1,795	▲20%			2,558	1,509	1,501	1,795	
Emergency response time for priority 1 calls	4:47	▼3%			4:55	4:56	4:56	4:47	4:53
Resident satisfaction with the quality of police services	70%	-		85%				70%	
Resident overall feeling of safety	86%	-						86%	

Example 2: Fire Department Dashboard

Metric	FY 2022	Δ YoY	Trend	2018	2019	2020	2021	2022	2023 Est
Fire department expenses	$71.9M	▲5%					69	72	76
Cost per resident for fire services	$321	▲4%					$294	$307	$321
Arlington net tax support	$61.2M	▲2%					60	61	66
FTEs	374	▲4%					359	374	371
Fire incidents	11,877	▲88%			6,929	6,974	6,318	11,877	11,900
Emergency medical incidents	16,266	▲24%			15,168	15,429	13,077	16,266	16,000
Other incidents	2,737	▲20%			2,779	2,589	2,276	2,737	2,640
Cost per incident response	$1,993	▲7%					$2,538	$1,864	$1,993
Average incident response time in minutes	7.4	▲25%			4.5	4.6	5.9	7.4	7.4
Serious injuries caused by fires	TBD								
Property damage caused by fires	$3.4M	▲240%			3.7	2.9	1.0	3.4	3.0
Fire safety inspections conducted	1,727	▼11%			3,159	2,350	1,936	1,727	2,000
Resident satisfaction with the quality of fire, rescue, and em	84%	-			93%			84%	

Benchmarking

Where feasible, we'd also like to see benchmarks with surrounding jurisdictions for key metrics. For example, we've highlighted below how Arlington's 2022 crime rate compares to Alexandria, Fairfax, and Falls Church. These benchmarks, when done well, can provide valuable context.

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Outcome	vs Alexandria	vs Fairfax	vs Falls Church
Crimes against persons per 100,000 people	39% ▼	4% ▼	39% ▲
Crimes against property per 100,000 people	10% ▼	27% ▲	8% ▲
Crimes against society per 100,000 people	3% ▲	9% ▼	42% ▲

It's worth noting that the County already does an excellent job benchmarking local tax rates, as can be seen in the example below.

Calendar Year 2022 Regional Comparison
Estimated Annual Local Taxes and Fees Per Average Household

	Arlington County	City of Alexandria	Fairfax County	City of Falls Church	City of Fairfax	Prince William County	Loudoun County
Average Residential Assessment	$762,700	$655,901	$668,974	$883,300	$588,964	$469,842	$636,200
Estimated Taxes							
Real Estate [1]	$7,856	$7,281	$7,650	$10,865	$5,949	$5,204	$5,662
Personal Property [2]	1,224	1,166	1,000	940	904	810	908
Residential Consumer Utility [3]	72	72	96	120	54	72	65
Subtotal	$9,152	$8,519	$8,746	$11,925	$6,907	$6,086	$6,635
Estimated Fees							
Water/Sewer [4]	$742	$923	$687	$676	$760	$686	$674
Solid-Waste/Recycling [5]	308	500	475	n/a	n/a	428	428
Decal Fee [2]	-	-	66	66	66	66	50
TOTAL	$10,202	$9,942	$9,974	$12,667	$7,733	$7,266	$7,787
Amount more (less) than Arlington		($260)	($228)	$2,465	($2,469)	($2,936)	($2,415)
Percent more or less than Arlington		-2.5%	-2.2%	24.2%	-24.2%	-28.8%	-23.7%

Additional examples of benchmarking can be found in Arlington Public Schools' benchmarking of school related expenses through the Washington Area Boards of Education report and The

International City Managers Association (ICMA) [Open Access Benchmarking](#) project, which benchmarks over 100 local government measures.

Proposed Metrics

We've included below a proposal for the metrics we'd like to see highlighted for major departments and programs throughout the county. We've also indicated whether the metrics are included (✅) or not (❌) in the FY2025 budget proposal. We'd recommend that the county board ask that, where feasible, these metrics be shared and reviewed in the upcoming work sessions.

Sheriff's Office

Mission: "Partnering to make the justice system work."

Quality of metrics: Low

Explanation: The sheriff's office is missing essential metrics, including outcomes related to the inmate experience, injuries, costs, recidivism, and employment after incarceration.

Proposed metrics:

Sheriff department expenses	✅
Cost per resident for sheriff services	❌
Arlington net tax support	✅
FTEs	✅

Corrections

Average daily inmate population	✅
Cost per daily inmate per year	❌
Inmate grievances heard	✅
Inmate % reporting being treated with dignity	❌
Inmate deaths or serious injuries	❌
Facility utilization	❌
Average inmate stay in days	❌
Released inmate recidivism rate after 3 months	❌
Released inmate employment rate after 3 months	❌

Judicial services

Number of court days	✅
Cost per court day	❌

Police Department

Mission: "To reduce the incidence of crime and to improve the quality of life in Arlington County by making it a place where all people can live safely and without fear."

Quality of metrics: Low

Explanation: The police department is missing essential metrics related to its mission, including the crime rate, resident satisfaction, and resident sense of safety.

Proposed metrics:

Police department expenses	✅
Cost per resident for police services	✅
Arlington net tax support	✅
FTEs	✅
Crimes against persons per 100,000 people	❌
Crimes against property per 100,000 people	❌
Crimes against society per 100,000 people	❌
Crimes assigned for investigation rate	❌
Clearance rate of assigned crimes	✅
Traffic crashes	❌
Emergency response time for priority 1 calls	✅
Resident satisfaction with the quality of police services	❌
Resident overall feeling of safety	❌

Fire Department

Mission: "To serve the community with compassion, integrity, and commitment through prevention, education, and a professional response to all hazards."

Quality of metrics: Medium

Explanation: The fire department does a good job of reporting the incidence, seriousness, and response times for emergencies throughout the county. At the same time, it is missing key information related to the cost of incident responses, long incident response times, injuries caused by fires, resident satisfaction, and, as stated in its mission, the effects of efforts to *prevent* emergencies and fires.

Proposed metrics:

Fire department expenses	✅
Cost per resident for fire services	❌
Arlington net tax support	✅
FTEs	✅
Fire incidents	✅
Emergency medical incidents	✅
Other incidents	✅
Cost per incident response	❌
Average incident response time in minutes	✅
% of incidents reached in over 10 minutes	❌
Serious injuries caused by fires	❌
Property damage caused by fires	✅
Fire safety inspections conducted	✅
Estimated fires prevented	❌
Estimated medical emergencies prevented	❌
Resident satisfaction with the quality of fire, rescue, and emergency medical services	❌

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Department of Environmental Services

Mission: "To make Arlington County a vibrant, accessible, and sustainable community through strategic transportation, environmental and capital investment projects, while providing excellent customer service, operations, and maintenance in a safe and healthy environment for all."

Department Vision: "Our service makes Arlington a leading community that is vibrant, accessible, and resilient, today and in the future."

Quality of metrics: <mark>Medium</mark>

Explanation: The department reports on high-quality outcome measures in certain programs, like the cost per paved lane mile, resident satisfaction with waste management, and the pavement condition index, but lacks critical measures in other areas, such as the % of trips in cars, the cost per trip for ART, and the total county CO_2 emissions.

Proposed metrics:

Environmental services expenses	✅
Cost per resident	❌
Arlington net tax support	✅
FTEs	✅

Overall transportation picture

Total trips in the county	❌
% of trips in cars	❌
% of trips on METRO rail	❌
% of trips on METRO buses	❌
% of trips on ART buses	❌
% of trips on school buses	❌
% of trips on bikes and scooters	❌
% of trips on Capital Bikeshare	❌
% of trips on other shared mobility devices	❌

% of trips on foot ❌

Vision Zero Program

Safety-related Report-a-Problem (RAP) Requests Addressed ✅

Time to Close Report-a-Problem Requests (workdays) ✅

Severe or Fatal Crashes (Correctable crashes only)* ✅

Pedestrian Severe Crashes (Correctable crashes only)* ✅

Bike Severe Crashes (Correctable crashes only)* ✅

Arlington Rapid Transit (ART)

ART expenses ❌

Annual passenger trips ✅

Annual student passenger trips ❌

On-time performance ✅

ART customer satisfaction ❌

Average travel time vs cars ❌

Cost per trip ❌

% cost recovery ✅

Passenger trips per hour ❌

Serious injuries due to ART ❌

Solid Waste Bureau

Tons of solid waste processed ✅

Tons per capita ✅

% diverted from landfill ✅

Expenses ✅

Cost per pickup point ❌

Cost per ton of waste ❌

Customer satisfaction ✅

Transportation Engineering and Operations

Expenses ✅

Crashes ❌

County owned streetlights ✅

Streetlights quality index ❌

County signs maintained ✅

Total parking meter revenue ✅

Revenue per metered space ✅

Engineering Bureau

Design On-Time ✅

Design On-Budget ✅

Construction On-Time ✅

Construction On-Budget ✅

Facilities Management

Expenses ✅

Square feet managed ✅

Cost per square feet managed ❌

Facilities quality index ❌

Maintenance orders processed ✅

Maintenance order customer satisfaction rate ❌

Water, Sewer and Streets

Pavement expenses ❌

% of county lane miles paved ✅

Cost per paved lane mile ✅

Pavement condition index	✅
Sidewalk, gutter, curb condition expenses	❌
Sidewalk, gutter, curb condition index	❌
% of county sidewalk, gutter, curbs maintained	❌
Cost per maintained foot of sidewalk, gutter, curbs	❌
Snow mobilization days	✅
Cost per day of snow mobilization	❌
Water pipe infrastructure quality index	❌
% of county water pipes maintained	❌

Commuter Services

Commuter services expenses	✅
Daily vehicles miles traveled (VMT) eliminated	✅
Daily reduction in tons of CO_2 emissions	✅
Cost per daily VMT eliminated	❌
Cost per daily ton of CO_2 emissions eliminated	❌

Arlington Initiative to Rethink Energy (AIRE)

Expenses	✅
County total tons of CO_2 emitted	❌
County government tons of CO_2 emitted	❌
Reduction in tons of CO_2 emitted due to AIRE programs	❌
Cost per ton of CO_2 emissions eliminated	❌

Department of Parks and Recreation

Mission: "The Department of Parks and Recreation promotes wellness and vitality through dynamic programs and attractive public spaces."

Quality of metrics: <mark>Medium</mark>

Explanation: The department of parks and recreation provides piecemeal metrics related to resident usage and satisfaction, but fails to provide an overall picture of the percentage of county residents satisfied with and using the parks, community centers, classes, and summer camps.

Proposed metrics:

Parks and recreation expenses	✅
Cost per resident	❌
Arlington net tax support	✅
FTEs	✅
Resident satisfaction with programs	❌
% of residents using parks	❌
% of residents registered for a program	❌

Planning, design, and construction management

Capital expenditures on parks	✅

Park management and construction

Expenses	✅
Customer satisfaction with parks	❌
Square feet of park space maintained	❌
Cost per square foot	❌
Park maintenance quality index	❌

Facilities and operations

Expenses	✅
Total visits to community and recreation centers	❌

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% of residents using community and recreation centers ✗

Cost per customer visit ✗

Customer satisfaction with community and recreation centers ✗

Department of Human Services

Mission: "Our vision is a just and equitable community that is healthy, safe, and economically secure, and free of systemic racism."

Quality of metrics: <mark>Medium</mark>

Explanation: The department of human services operates over 100 programs. Some provide high quality metrics and others do not. The biggest opportunities for improvement are to include more countywide outcome measures and to make the metrics across programs more standardized, comparable, and outcomes-oriented. Below we include examples of how to track and compare metrics related to economic assistance, client servicing programs, and medical assistance programs.

Proposed community metrics:

Human services expenses	✅
Cost per resident	❌
Arlington net tax support	✅
FTEs	✅

Community measures

Official poverty rate	❌
Supplemental poverty rate	❌
Child poverty rate	❌
People experiencing homelessness (point in time)	❌
People unsheltered (point in time)	❌
Uninsured rate	❌
% of families spending >30% of income on housing	❌
Evictions	❌
Households experiencing food insecurity	❌

Proposed metrics for economic assistance:

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	Housing Grants		Real Estate Tax Relief		Housing Choice Vouchers		Medical Assistance		SNAP		TANF		Childcare Subsidies		Energy Assistance		General Assistance		Refugee Services	
	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY
Economic assistance to clients	$12.9M	▲10%																		
Arlington net tax funding	?																			
Administrative costs	$.6M	▲158%																		
Administrative costs as a % of assistance	4.7%	▲43%																		
Percent of eligible funds distributed	?																			
Client households served	1,497	▲8%																		
Assistance per household	$8,610	▲2%																		
Client households average months served	?																			
Program FTEs	7.5	▲158%																		
Applications received	?																			
Application acceptance rate	?																			
Application average processing speed	?																			
Estimated eligible clients who did not apply	?																			
% of client households below poverty line	?																			
% of clients below the age of 18	?																			
% of clients of color	?																			

Value: As an example, the housing grants column is filled out with the 2022 data presented in the 2023 budget. When complete, these metrics would make it easy to understand which programs deliver the most assistance to clients, in the most cost-effective manner, with the greatest leverage from external sources, and in an equitable fashion. It would also highlight which programs are oversubscribed and how programs have changed versus the prior year.

Proposed metrics for client services:

	Rapid Re-Housing		Substance Use Residential Treatment		Substance Use Outpatient		Developmental Disability		Arlington Employment Center		Permanent Disability or Elderly with Chronic Illnesses		Foster Care		Foster Care Youth Age 14+		Adult Social Services		Client Services Entry		Jail Based Services	
	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY	2022	Δ YoY
Primary goal	Permanent housing		Sobriety		Sobriety		Live in a non-institutional community		Employment for 3+ months		Independent living		Permanent home placement		?		?		?		?	
Expenses																						
Arlington county net tax expenses																						
Clients served																						
Client average months served																						
% of clients achieving goal																						
Cost per client served																						
Cost per client success																						
Client re-enrollment rate																						
Client satisfaction %																						
Unmet client demand																						
Program FTEs																						
% of clients below poverty line																						
% of clients below the age of 18																						
% of clients of color																						

Value: These metrics would clearly define the primary goal of each program, the success rate, the cost per successful client experience, the demand for the program, the leverage of funding from outside the county, key statistics for understanding the equitable administration of the program, and the change versus prior years. The type of synthesis would dramatically improve the understanding of many of the programs DHS operates.

Proposed metrics for medical services:

	Behavioral Health Emergency Services			Dental Clinic			Mental Health Outpatient Services			School Health			Psychiatric Services			Senior Adult Mental Health			Family Planning		
	2022	Δ	YoY	2022	Δ	YoY	2022	Δ	YoY	2022	Δ	YoY	2022	Δ	YoY	2022	Δ	YoY	2022	Δ	YoY
Primary goal																					
Expenses																					
Arlington county net tax expenses																					
Clients served																					
Appointments																					
Cost per client served																					
Cost per client appointment																					
% client satisfaction																					
Unmet client demand																					
Program FTEs																					
% of clients below poverty line																					
% of clients below the age of 18																					
% of clients of color																					

Value: These metrics would clearly define the primary goal of each program, clients served, cost per client and appointment, client satisfaction, demand for the program, the leverage of funding from outside the county, key statistics for understanding the equitable administration of the program, and the change versus prior years.

Conclusion

We are grateful that the county has included for the first time a performance measures section in the budget. Performance measures have the power to clarify goals, increase alignment, draw attention to value, and help us better invest our public funds. We hope the board and the county will take the recommendations outlined in this report and elevate the quality of the performance measures section so that we can all be better informed and make better decisions.