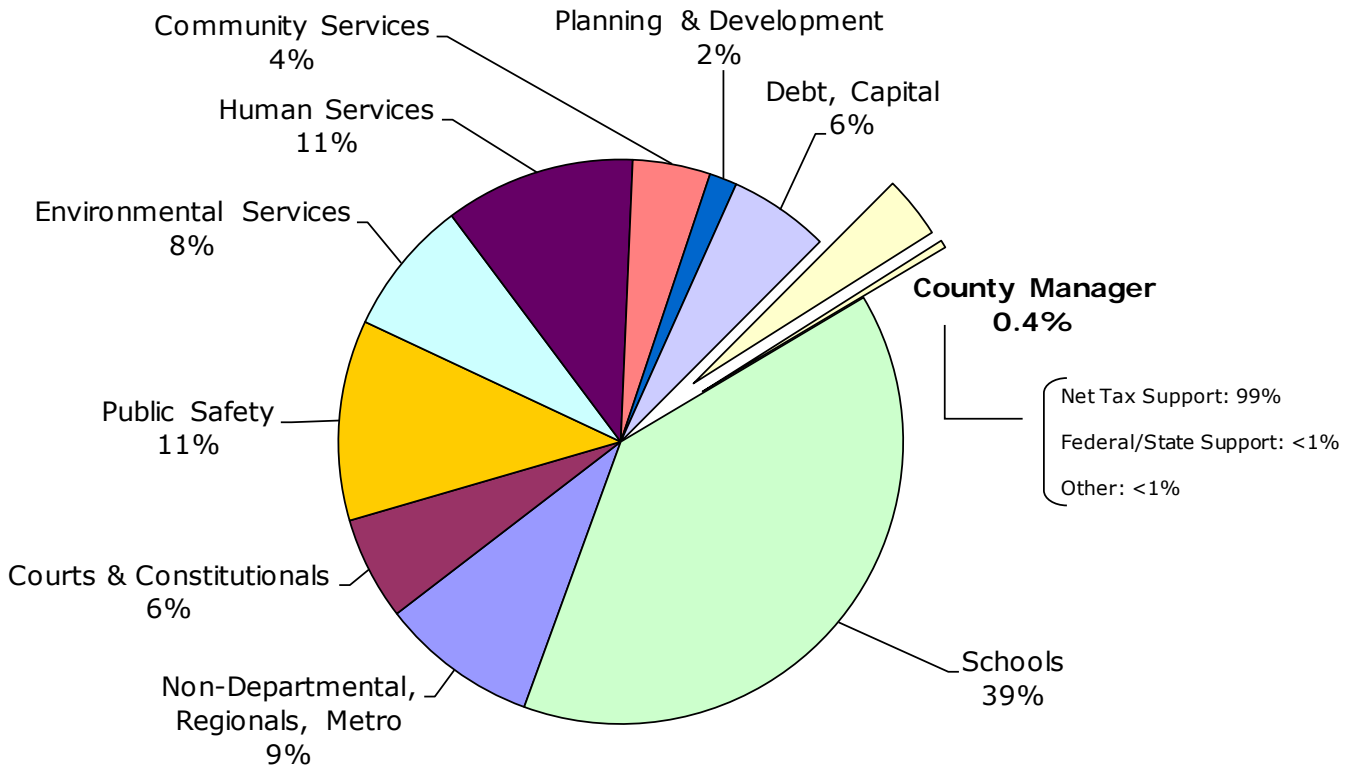


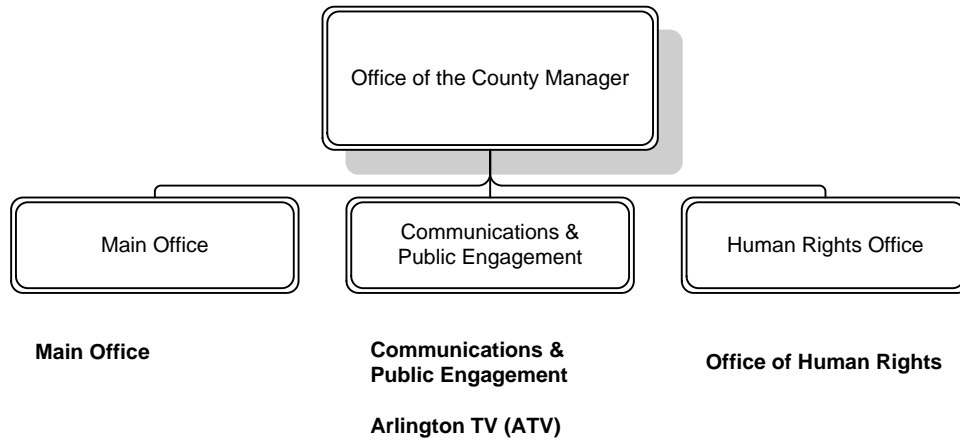
Our Mission: To assure that Arlington's government works

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

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the County Manager’s Office is \$5,670,360, a one percent decrease from the FY 2018 budget. The FY 2019 budget reflects:

- ↓ Personnel decreases primarily due to the reduction below and the transfer during FY 2017 closeout of the JFAC Coordinator position to the Department of Community Planning, Housing and Development (CPHD) (\$116,168, 1.0 FTE), partially offset by employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-Personnel expenditures decrease due to the reduction below, partially offset by the addition of \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey. The Fair Housing Survey was last conducted in FY 2017 and is scheduled to take place every two years.
- ↓ Intra-County charges are removed due to the elimination of the Citizen described below.
 - Permanent FTEs decrease due to the transfer of the JFAC Coordinator (1.0 FTE) to CPHD, the transfer of a grant compliance position (1.0 FTE) to the Transportation Capital Fund, and the reduction below. The grant compliance position was fully charged to Transportation Capital so there is no reduction in Net Tax Support as a result of the transfer.

FY 2019 Proposed Budget Reduction

Communications and Public Engagement

- ↓ Eliminate the Citizen Newsletter (\$82,088)
IMPACT: Elimination of the Citizen is not anticipated to have a major impact on communication with constituents. The County’s digital communication tools and efforts have grown significantly (e.g., social media, website, e-products). Likewise, resident use of these tools to obtain more timely information at their convenience has increased significantly. In addition, residents can subscribe to an online weekly e-newsletter – along with dozens of other targeted e-products – and also obtain information via alternative publications (e.g., Class Registration Catalogues, Utility Bill inserts, etc.)

Creative Production and Arlington TV (ATV)

- ↓ Elimination of a vacant ATV Producer (\$83,215, 1.0 FTE).
IMPACT: This position is currently vacant and the duties and responsibilities have been assumed by existing staff. Due to a shift in strategic communications strategy, the team will be integrated more closely with the newsroom to develop short video content that can be developed more efficiently. The net savings is \$83,215 as a portion of the salary savings have been reallocated to fund additional contractor support (\$32,240).
- ↓ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081)
IMPACT: ATV staff will continue to livestream Board meetings, Board work sessions, and Transportation/Planning Commission meetings. Real time closed captioning will continue to be available during County Board regular and recessed meetings. However, closed captioning for Board work sessions, as well as Planning and Transportation Commission meetings, will be done using automated voice recognition services through YouTube, which will result in a delay of approximately 24 hours.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$5,053,744	\$5,316,480	\$5,242,976	-1%
Non-Personnel	413,636	484,313	427,384	-12%
Sub-total Expenditures	5,467,380	5,800,793	5,670,360	-2%
Intra-County Charges	(41,656)	(60,000)	-	-100%
Total Expenditures	5,425,724	5,740,793	5,670,360	-1%
Fees	3,942	3,000	3,000	-
Grants	29,700	28,500	28,500	-
Total Revenues	33,642	31,500	31,500	-
Net Tax Support	\$5,392,082	\$5,709,293	\$5,638,860	-1%
Permanent FTEs	33.00	36.00	33.00	
Temporary FTEs	0.35	-	-	
Total Authorized FTEs	33.35	36.00	33.00	

PROGRAM MISSION

To assure that Arlington's government works.

- Provide policy development and analytical support to the County Board.
- Provide leadership and executive management direction to County agencies to achieve the County Board's goals and policies.
- Fulfill the service delivery, financial, and reporting responsibilities of Arlington County Government.
- Provide education and assistance to members of the public who have questions regarding the delivery of County programs and services.
- Represent the County's legislative interests before state, federal, and intergovernmental legislative bodies.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections, partially offset by the transfer during FY 2017 closeout of the Joint Facilities Advisory Committee (JFAC) Coordinator position to the Department of Community Planning, Housing and Development (\$116,168, 1.0 FTE).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	2,483,017	\$2,216,148	\$2,264,721	2%
Non-Personnel	90,826	103,327	103,327	-
Total Expenditures	2,573,843	2,319,475	2,368,048	2%
Fees	3,942	3,000	3,000	-
Total Revenues	3,942	3,000	3,000	-
Net Tax Support	\$2,569,901	\$2,316,475	\$2,365,048	2%
Permanent FTEs	10.00	12.00	11.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	10.00	12.00	11.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	425	432	442	491	500	500
Percentage of Board Reports Posted within 24 hours of County Board Meetings	N/A	1%	0.7%	1%	1%	1%

- County staff members produce Board Reports for items on the County Board meeting agenda. The reports provide the County Manager's recommendation, background information, and details to support the decision-making process.
- The increase in the number of Board Reports from FY 2016 to FY 2017 is largely due an increase in the number of reports submitted by the Department of Environmental Services for real estate actions, capital projects, grants and agreements.
- The FY 2018 and FY 2019 estimates for the percentage of Board Reports posted within 24 hours of County Board Meetings reflect that it is the goal of the County Manager's Office to post all board reports at least 24 hours before all County Board Meetings.

COMMUNICATIONS AND PUBLIC ENGAGEMENT**PROGRAM MISSION**

To inform the public and promote civic engagement and public participation activities across the organization. This includes providing news and information on County processes, decisions, services and programs via multiple platforms and channels, including the County website, Arlington Television (ATV), e-subscriptions, The Citizen newsletter, social media (Facebook, Twitter, Instagram); championing customer service improvements; and assisting residents by troubleshooting and identifying answers and solutions to address their concerns.

Communications and Public Engagement

- Serve as the central point of the County's public engagement efforts, aiming to strengthen engagement processes across the Arlington County government.
- Serve as Resident Ombudsman and manage Constituent and Customer Services, including Freedom of Information Act requests (FOIA), the County's Customer Service program (CARES), and other initiatives.
- Manage countywide communications strategies, using a broad range of platforms and approaches (e.g., print, website, social media, cable television, YouTube, etc.).
- Serve as the lead media relations agency for the County and coordinate emergency communications.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to hiring new staff at lower than previously budgeted salary rates, partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections
- ↓ Non-Personnel expenditures decrease due to the reduction below, partially offset by the addition of \$50,000 in one-time funding for the resident satisfaction survey.
- ↓ Intra-County charges are eliminated due to the reduction below.

FY 2019 Proposed Budget Reduction

- ↓ Eliminate the Citizen Newsletter (\$82,088)

IMPACT: Elimination of the Citizen is not anticipated to have a major impact on communication with constituents. The County's digital communication tools and efforts have grown significantly (e.g., social media, website, e-products). Likewise, resident use of these tools to obtain more timely information at their convenience has increased significantly. In addition, residents can subscribe to an online weekly e-newsletter – along with dozens of other targeted e-products – and also obtain information via alternative publications (e.g., Class Registration Catalogues, Utility Bill inserts, etc.)

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$1,144,711	\$1,620,457	\$1,515,972	-6%
Non-Personnel	181,291	216,909	124,821	-42%
Sub-total Expenditures	1,326,002	1,837,366	1,640,793	-11%
Intra-County Charges	(41,656)	(60,000)	-	-100%
Total Expenditures	1,284,346	1,777,366	1,640,793	-8%
Total Revenues	-	-	-	-
Net Tax Support	\$1,284,346	\$1,777,366	\$1,640,793	-8%
Permanent FTEs	11.00	11.00	11.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	11.00	11.00	11.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average number of Newsroom page views per month	41,497	43,659	37,647	45,367	46,000	48,000
Number of subscribers to "Arlington Insider"	7,949	7,633	9,100	11,701	14,000	16,000
Social media subscribers	19,851	23,354	32,477	34,241	38,000	44,000
Total E-Subscribers	N/A	N/A	65,000	119,646	153,000	160,000
Total sessions/entrances on the County website (arlingtonva.us)	7,425,898	7,496,157	8,057,243	8,778,536	8,800,000	9,000,000

- The increase in the number of subscribers to "Arlington Insider" is due to residents taking advantage of the enterprise wide e-subscription to request the tool.
- Social media subscribers include Facebook fans and Twitter followers.
- The team uses an enterprise-wide e-subscription tool that allows for the capture of a total view of unique subscribers, across all topics.

CREATIVE PRODUCTION AND ARLINGTON TV (ATV)

PROGRAM MISSION

The Creative Production and Arlington TV team is an integral part of Communications and Public Engagement (CAPE) in the County Manager's Office. As a key partner, they provide access to County information and community resources and promote Arlington's diverse and dynamic community. They are also instrumental in advancing transparency and open government. And, work closely with CAPE to inform the public – those who work, live and visit Arlington – and County employees about the County government's programs and services.

- Cablecast and webcast live County Board meetings, work sessions and budget hearings; meetings of the Planning and Transportation commissions, and selected other public meetings with live closed-captioning.
- Produce news and informational programming on County policies and topics of interest to Arlington residents and assist with emergency management and crisis communications.
- Provide closed-captioning of all public meetings, public service announcements, and selected other programs.
- Provide accessibility to government services and transparency in government through ATV (Comcast channels 74 and 25; Verizon channels 39 & 40), which runs 24 hours a day, seven days a week.
- Provide online video and archived video on the ATV website, Granicus, and YouTube.
- Produce video for internal viewing by Arlington County employees.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the reductions below, partially offset by employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reductions below.

FY 2019 Proposed Budget Reductions

- ↓ Elimination of a vacant ATV Producer (\$83,215, 1.0 FTE)
IMPACT: This position is currently vacant and the duties and responsibilities have been assumed by existing staff. Due to a shift in strategic communications strategy, the team will be integrated more closely with the newsroom to develop short video content that can be developed more efficiently. The net savings is \$83,215 as a portion of the salary savings have been reallocated to fund additional contractor support (\$32,240).
- ↓ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).
IMPACT: ATV staff will continue to livestream Board meetings, Board work sessions, and Transportation/Planning Commission meetings. Real time closed captioning will continue to be available during County Board regular and recessed meetings. However, closed captioning for Board work sessions, as well as Planning and Transportation Commission meetings, will be done using automated voice recognition services through YouTube, which will result in a delay of approximately 24 hours.

CREATIVE PRODUCTION AND ARLINGTON TV (ATV)

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$652,227	\$687,567	\$600,440	-13%
Non-Personnel	75,371	88,179	73,338	-17%
Total Expenditures	727,598	775,746	673,778	-13%
Total Revenues	-	-	-	-
Net Tax Support	\$727,598	\$775,746	\$673,778	-13%
Permanent FTEs	5.00	6.00	5.00	
Temporary FTEs	0.35	-	-	
Total Authorized FTEs	5.35	6.00	5.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Number of views of online videos	172,885	204,497	253,481	300,000	325,000	350,000

- Increased online video views are the result of an improved YouTube presence in combination with focused efforts to improve the content and form of videos on the web.

PROGRAM MISSION

To ensure that the Arlington community and its government organizations are free of discrimination and are accessible to persons with disabilities and limited English proficiency.

- Receive, investigate and resolve complaints alleging discrimination in the private sector in the areas of employment, housing, public accommodation, credit, education, and commercial real estate transactions.
- Monitor the Affirmative Action Plan, the Americans with Disabilities Act (ADA), Chapter 31 of the Arlington County Code, and Title VI and VII of the Civil Rights Act. Also, receive, investigate, and resolve internal equal employment opportunity complaints.

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, hiring vacant positions at salaries higher than previously budgeted, retirement contributions based on current actuarial projections, and benefit elections.
- ↑ Non-personnel increases due to the addition of one-time funding for the Fair Housing Survey. The survey was last conducted in FY 2017 and is scheduled to take place every two years.
- Permanent FTEs decrease by one position due to the transfer of a grant compliance position to the Transportation Capital Fund. This position was fully charged to Transportation Capital so there is no reduction in Net Tax Support as a result of the transfer.

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$773,789	\$792,308	\$861,843	9%
Non-Personnel	66,149	75,898	125,898	66%
Total Expenditures	839,938	868,206	987,741	14%
Grants	29,700	28,500	28,500	-
Total Revenues	29,700	28,500	28,500	-
Net Tax Support	\$810,238	\$839,706	\$959,241	14%
Permanent FTEs	7.00	7.00	6.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	7.00	7.00	6.00	

PERFORMANCE MEASURES

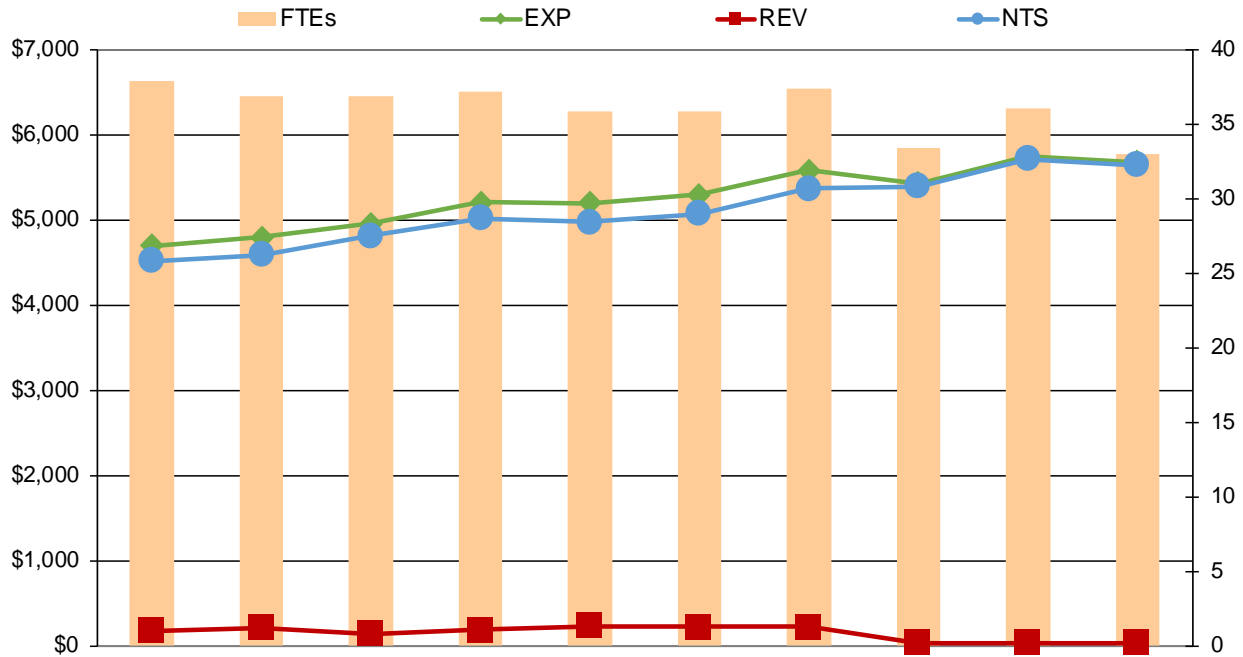
Human Rights Office

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Participants satisfied with EEO training	94%	98%	97%	97%	95%	97%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of cases investigated appealed by complainants	9%	9%	8%	8%	10%	10%
Percent of voluntary settlements	12%	23%	21%	18%	20%	20%

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Average case processing time (days)	264	270	277	274	270	270
EEO investigations completed	0	11	12	11	10	10
Employees assisted with reasonable accommodation requests	11	11	12	14	14	15
Number of consultations provided to staff in County departments and agencies	83	81	83	83	85	85
Number of persons assisted whose complaints did not require initiation of an investigation	328	298	305	304	330	330

- The average case processing time (days) relates to cases filed by external clients and not internal complaints filed by County employees.
- During FY 2014, no internal EEO complaints were submitted during the period July 1, 2013 – June 30, 2014.

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$4,688	\$4,794	\$4,947	\$5,199	\$5,192	\$5,287	\$5,579	\$5,426	\$5,741	\$5,670
REV	\$175	\$209	\$141	\$183	\$227	\$220	\$216	\$34	\$32	\$32
NTS	\$4,513	\$4,585	\$4,806	\$5,016	\$4,965	\$5,067	\$5,363	\$5,392	\$5,709	\$5,639
FTEs	37.85	36.85	36.85	37.11	35.85	35.85	37.35	33.35	36.00	33.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board approved funding for a one-time lump-sum payment of \$500 for employees (\$20,940). 	
	<ul style="list-style-type: none"> ▪ The County Board added one FTE for a Capital Improvement Program Coordinator. The full cost of the position will be charged to Pay-As-You-Go Capital funds (PAYG). 	1.0
	<ul style="list-style-type: none"> ▪ One FTE was transferred to the Human Resources Department to manage the Corporate University Program (\$112,263). 	(1.0)
	<ul style="list-style-type: none"> ▪ As part of County-wide administrative reductions, several positions were eliminated, including: one Deputy County Manager (\$182,538); one Assistant to the Deputy County Manager position (\$101,885); one Communications Division Chief (\$113,190); and one Consumer Affairs Investigator (\$63,357). 	(4.0)
	<ul style="list-style-type: none"> ▪ As part of County-wide administrative reductions, non-personnel funds were decreased in a variety of accounts, including: printing services, training, travel, memberships, temporary services, recruitment, office supplies, operating supplies, operating equipment, and unclassified services (\$61,035). Consultant fees (\$63,100) and costs associated with community events were also reduced (\$4,750). 	
FY 2011	<ul style="list-style-type: none"> ▪ Reduced the consultant budget in the Main Office (\$1,500), Communications and Public Affairs (\$2,500), and Arlington Virginia Network (AVN) (\$16,000). 	
	<ul style="list-style-type: none"> ▪ Eliminated one issue of <i>The Citizen</i>, saving outside printing costs (\$8,000) and postage (\$14,000). 	
	<ul style="list-style-type: none"> ▪ Reduced general printing in Communications and Public Affairs (\$5,180). 	
	<ul style="list-style-type: none"> ▪ Eliminated the van used as a mobile production truck by AVN (\$9,936). 	
	<ul style="list-style-type: none"> ▪ Eliminated the Human Rights Supervisor (\$88,438). 	(1.0)
	<ul style="list-style-type: none"> ▪ Restored funds (\$47,000) for the Fair Housing Survey to be conducted in FY 2011 to test for potential housing discrimination issues. The survey has been conducted every three years. 	
FY 2012	<ul style="list-style-type: none"> ▪ Eliminated funding for the Fair Housing Survey (\$47,000). On March 12, 2011, as part of the revision to the goals and targets for affordable housing, the County Board set a goal of conducting the survey every other year; it will next be conducted in FY 2013. 	
	<ul style="list-style-type: none"> ▪ Decreased revenue due to the state's elimination of grants to local Disability Services Boards (\$7,750) and reduction in community corrections funding (\$1,417). Equal Employment Opportunity revenue reduced based on estimated number of complaints (\$4,500). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE). 	0.26
	<ul style="list-style-type: none"> ▪ The County Board added \$100,000 in one-time funding for civic engagement. 	
	<ul style="list-style-type: none"> ▪ Personnel includes the transfer of funding supporting a position in the Main 	

Fiscal Year	Description	FTEs
	<i>the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i>	
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. ▪ <i>In FY 2016 Closeout the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i> 	<p style="text-align: right;">(4.0)</p> <p style="text-align: right;">(0.65)</p>
FY 2018	<ul style="list-style-type: none"> ▪ Added an legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561). ▪ <i>The County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD) during FY 2017 closeout.</i> 	<p style="text-align: right;">2.0</p> <p style="text-align: right;">(1.0)</p>

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