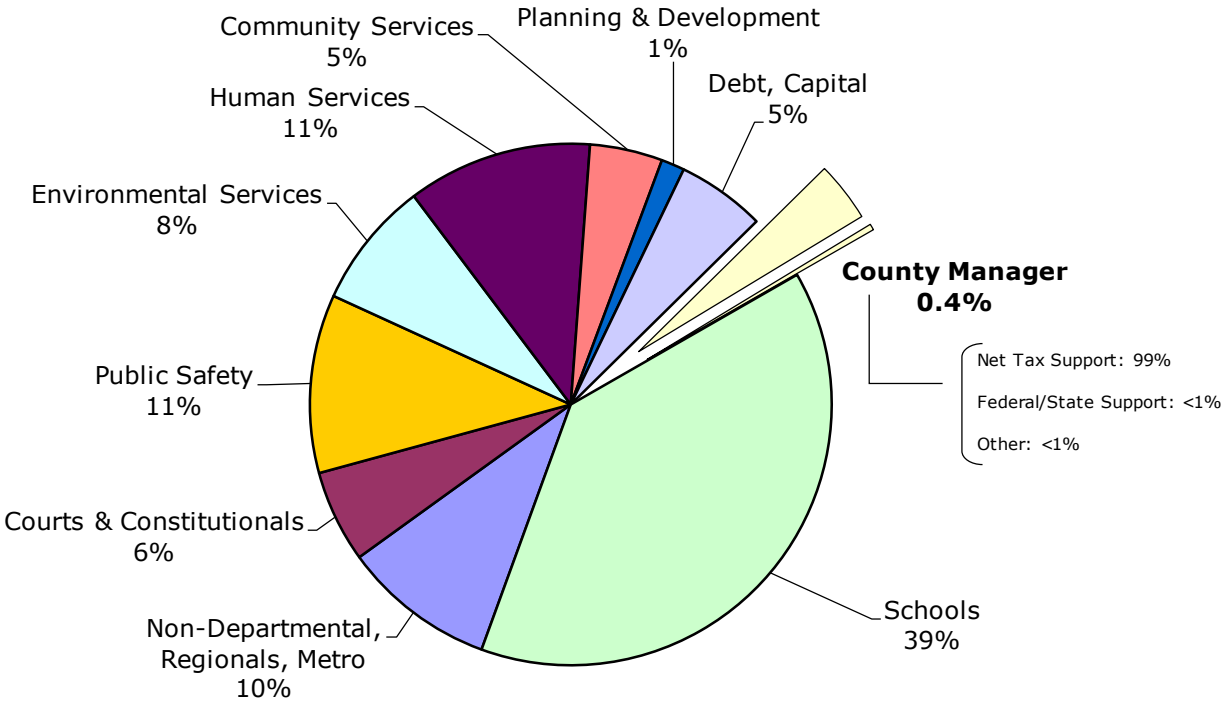


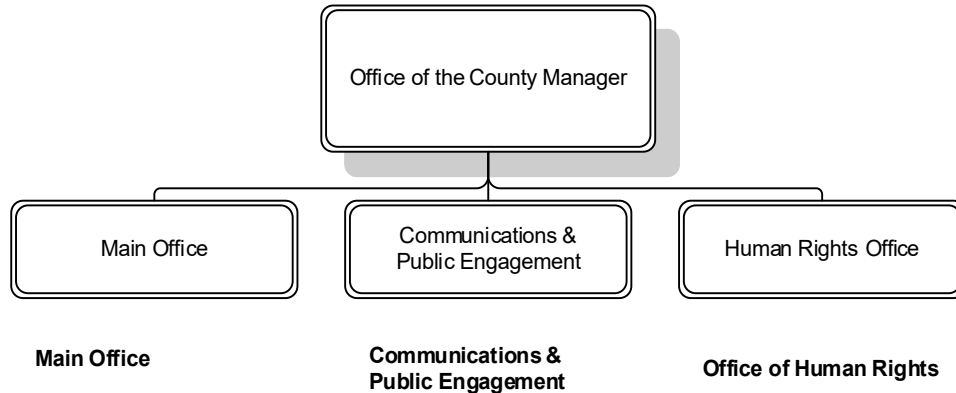
*Our Mission: To assure that Arlington's government works*

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 2022 Proposed Budget - General Fund Expenditures**



## LINES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the County Manager’s Office is \$5,167,072, a one percent increase from the FY 2021 adopted budget. The proposed FY 2022 budget reflects:

- ↓ Personnel decreases primarily due to the reduction described below, partially offset by the addition of a Labor Relations Coordinator (\$150,000, 1.0 FTE).
- ↑ Non-personnel increases primarily due to 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.
- ↑ Revenue increases due to additional Freedom of Information Act (FOIA) reimbursements (\$414).

### FY 2022 Proposed Budget Reduction

#### Communications and Public Engagement

- ↓ Elimination of the Cable Executive Producer (\$159,400, 1.0 FTE).  
IMPACT: The elimination of this 1.0 FTE will have minimal impact on day to day operations. The Communication and Public Engagement team will reorganize and reassign roles to existing staff as necessary.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$4,815,658	\$4,805,314	\$4,737,880	-1%
Non-Personnel	221,718	328,801	429,192	31%
<b>Total Expenditures</b>	<b>5,037,376</b>	<b>5,134,115</b>	<b>5,167,072</b>	<b>1%</b>
Fees	2,811	2,486	2,900	17%
Grants	20,200	20,200	20,200	-
<b>Total Revenues</b>	<b>23,011</b>	<b>22,686</b>	<b>23,100</b>	<b>2%</b>
<b>Net Tax Support</b>	<b>\$5,014,365</b>	<b>\$5,111,429</b>	<b>\$5,143,972</b>	<b>1%</b>
Permanent FTEs	31.00	31.00	31.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	

**Expenses & Revenues by Line of Business**

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Main Office	\$2,464,519	\$2,432,280	\$2,556,671	5%	\$2,900	\$2,553,771
Communications and Public Engagement	1,725,621	1,852,788	1,721,067	-7%	-	1,721,067
Office of Human Rights	847,236	849,047	889,334	5%	20,200	869,134
<b>Total</b>	<b>\$5,037,376</b>	<b>\$5,134,115</b>	<b>\$5,167,072</b>	<b>1%</b>	<b>\$23,100</b>	<b>\$5,143,972</b>

**Authorized FTEs by Line of Business**

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Main Office	13.00	14.00	-	14.00
Communications and Public Engagement	13.00	12.00	-	12.00
Office of Human Rights	5.00	5.00	-	5.00
<b>Total</b>	<b>31.00</b>	<b>31.00</b>	<b>-</b>	<b>31.00</b>

**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.
- Advance racial equity as a County-wide priority to eliminate, reduce and prevent disparities in our policies, procedures, practices, engagement, and interaction with and service to the community.
- Represent the County’s legislative interests before state, federal, and intergovernmental legislative bodies.
- Provide constituent and customer service assistance to members of the public, including constituent inquiries through the Government Response and Memorandum System (GRAMS) system.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	500	522	463	523	500	500
Percentage of Board Reports posted within 24 hours of County Board meetings	1%	0%	0%	1%	0%	0%

- Staff reports, commonly referred to as Board Reports, are produced and distributed for items on the County Board meeting agendas. They provide the County Manager's recommendation and background information and details to support the decision-making process.
- The estimates for the percentage of Board Reports posted within 24 hours of County Board Meetings reflect the goal of County Manager’s Office to post all reports to the County’s website at least 24 hours before all County Board Meetings.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PROGRAM MISSION

The Communication and Public Engagement (CAPE) team works to inform the public and advance public engagement practices 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 and social media (Facebook, Twitter, Instagram). The team also works directly with senior leadership and program teams to assist in the design and implementation of public engagement strategies for core projects, plans, and policies.

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 the lead media relations agency, producing news and informational programs, as well as assist with emergency communications for Arlington County.
- Manage Countywide communications strategies, using a broad range of platforms and approaches (e.g., print, website, social media, video, cable television, YouTube, etc.).
- Oversee webcast and cablecast (ATV on Verizon and Comcast channels) of live County Board meetings, work sessions, and budget hearings; meetings of the Planning and Transportation commissions, live interactive community meetings, and selected other public engagements to ensure transparency and access to government.

PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Annual number of views of virtual community forums and online videos	300,000	363,576	414,453	565,011	500,000	525,000
Annual social media subscribers	34,241	39,970	46,314	52,626	54,000	56,000
Average number of Newsroom unique pageviews per month	45,337	44,510	63,492	77,944	80,000	82,000
Total annual E-Subscribers (Include Inside Arlington)	119,646	164,119	172,691	228,950	230,000	235,000
Total annual sessions/entrances on the County website (arlingtonva.us)	8,778,536	8,184,353	8,692,384	8,279,479	9,000,000	9,100,000
Total number of engagement participants in County Manager directed online and in-person engagements	N/A	N/A	17,289	13,759	18,000	20,000

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**COMMUNICATIONS AND PUBLIC ENGAGEMENT**

- The use of new creative engagement strategies during the COVID-19 pandemic has led the County to shift to virtual forums where community members can join meetings and community conversations safely from home. The number of views for community forums and online videos includes those participants, plus post event views, videos and graphics used to share news and stories with Arlington residents.
- Social media subscribers currently include Facebook fans and Twitter followers. Starting in the second half of FY 2021, it includes Instagram and YouTube followers.
- The County halted all engagement activities in the fourth quarter of FY 2020 due to the COVID pandemic. While the numbers of active engagement participants are lower than FY 2019, the number of individual views noted in other categories has increased. Note that these numbers do not reflect County Board and commission engagements.

**PROGRAM MISSION**

To help implement the County Board’s vision that Arlington County be a diverse and inclusive community by ensuring that the County workforce and the County’s services to residences are free of discrimination and accessible to all. Specifically, the Office of Human Rights:

- Under the County’s Human Rights Ordinance receives, investigates, and resolves complaints alleging discrimination in the areas of employment, housing, public accommodation, credit, education, and commercial real estate transactions.
- As the County’s Equal Employment Opportunity (EEO) Office administers the County’s reasonable accommodations program and provides comprehensive and continuous workforce training on EEO matters.
- Provides staff liaison support for four County Commissions: the Human Rights Commission, EEO Advisory Committee, the Commission on the Status of Women and the Disability Advisory Committee.
- Monitors the Affirmative Action Plan.

**PERFORMANCE MEASURES**

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures. Additionally, FY 2022 estimates do not incorporate the impact of proposed budget reductions; the impact of those reductions are included in the impact statements shown in the Department Budget Summary.

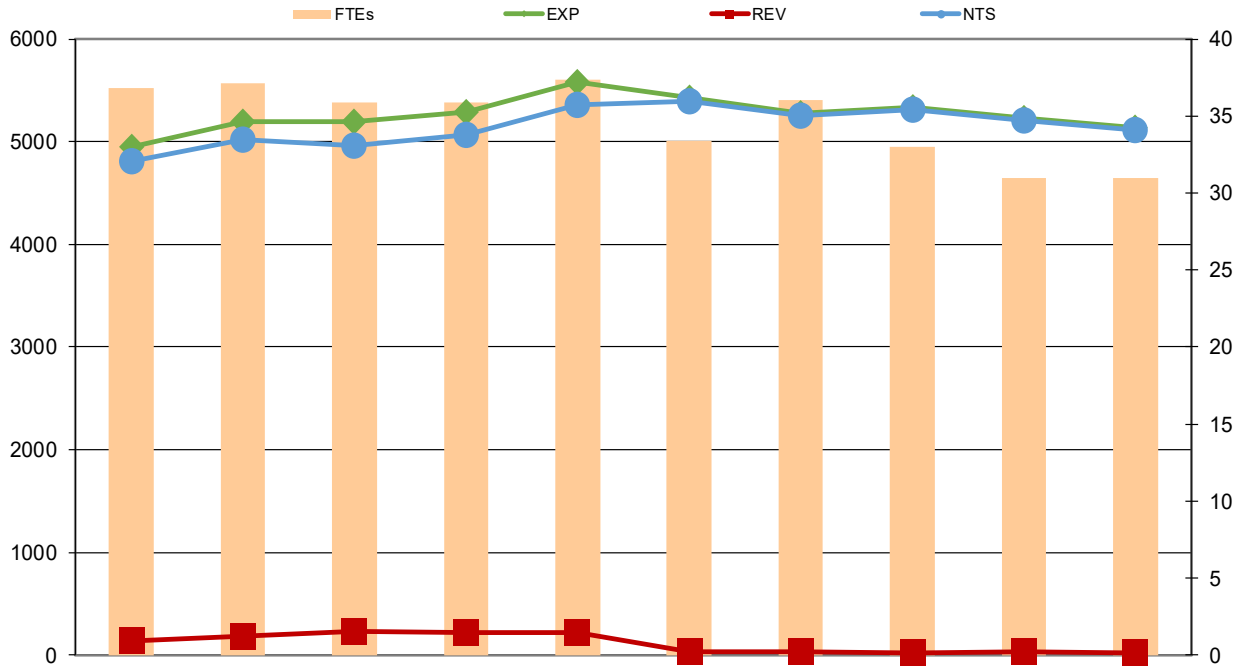
<b>Critical Measures</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Estimate</b>	<b>FY 2022 Estimate</b>
Participants satisfied with Equal Employment Opportunity (EEO) training	97%	99%	100%	100%	99%	99%
Percent of cases investigated by the Arlington Office of Human Rights appealed by complainants under the Arlington Human Rights Ordinance	8%	4%	1%	1%	1%	1%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of voluntary settlements	18%	13%	19%	15%	15%	15%

OFFICE OF HUMAN RIGHTS

Supporting Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	N/A	28	24	20	24	24
Completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	N/A	11	5	14	14	14
Employees/applicants granted reasonable accommodation requests	26	36	40	43	40	40
Completed EEO investigations for County applicants and employees (Internal Function and does not include total number of internal inquiries)	11	11	7	15	15	15
Number of ADA consultations provided by Office of Human Rights personnel to staff in County departments and agencies	34	69	70	45	60	60



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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$5,199	\$5,192	\$5,287	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$5,134	\$5,167
REV	\$183	\$227	\$220	\$216	\$34	\$32	\$26	\$23	\$23	\$23
NTS	\$5,016	\$4,965	\$5,067	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$5,111	\$5,144
FTEs	37.11	35.85	35.85	37.35	33.35	36.00	33.00	31.00	31.00	31.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for two walking town meetings (\$29,600 personnel, \$11,400 non-personnel, 0.26 temporary FTE).</li> <li>▪ The County Board added \$100,000 in one-time funding for civic engagement.</li> <li>▪ Transferred funding supporting a position in the Main Office from the Pay-As-You-Go Capital fund (\$130,000).</li> <li>▪ One-time funding is included for the Fair Housing Survey in the Office of Human Rights (\$50,000). The survey was last conducted during FY 2011 and is now scheduled to take place every two years instead of the previous schedule of every three years.</li> <li>▪ New fee revenue is included for fees for copying and postage for Freedom of Information Act (FOIA) requests (\$3,000) not previously budgeted.</li> <li>▪ Added fee revenue from Falls Church reimbursements for Community Corrections (\$12,786), not previously budgeted.</li> </ul>	0.26
FY 2014	<ul style="list-style-type: none"> <li>▪ Transferred 0.5 FTE to the Department of Human Resources (\$45,836) and eliminated 0.26 temporary FTE added in FY 2013 with one-time funds to initiate the PLACE Walking Town Meetings (\$29,600).</li> <li>▪ Eliminated one-time funding for the FY 2013 PLACE initiative project (\$11,400) and the County fair housing study (\$50,000).</li> <li>▪ Eliminated an Administrative Specialist position (\$45,836).</li> <li>▪ Reduced funding for travel (\$1,500) and print shop (\$2,500) accounts.</li> <li>▪ Reduced funding in unclassified services (\$1,035), consultants (\$2,000), and operating supplies (\$1,500).</li> <li>▪ Reduced funding for printing (\$2,000).</li> </ul>	(0.76)
FY 2015	<ul style="list-style-type: none"> <li>▪ Eliminated one-time funding for civic engagement (\$100,000).</li> <li>▪ Added one-time funding for the Fair Housing Study in the Office of Human Rights (\$50,000). The survey was last conducted in FY 2013 and is scheduled to take place every two years.</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$7,000).</li> </ul>	(0.5)
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board eliminated one issue of the Citizen (\$28,056).</li> <li>▪ Reduced funding for close captioning of ATV programs (\$12,100).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000).</li> <li>▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000).</li> <li>▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund.</li> <li>▪ <i>Technical adjustment to correct the County Manager's authorized FTE</i></li> </ul>	0.50  1.0

Fiscal Year	Description	FTEs
	<p><i>count to include a Deputy County Manager's position that was already funded in the FY 2016 budget.</i></p> <ul style="list-style-type: none"> <li>▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i></li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue).</li> <li>▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000).</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years.</li> <li>▪ <i>In FY 2016 Closeout, the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i></li> </ul>	(4.0)    (0.65)
FY 2018	<ul style="list-style-type: none"> <li>▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508).</li> <li>▪ Eliminated one-time funding for the Fair Housing Study (\$50,000).</li> <li>▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561).</li> <li>▪ <i>In FY 2017 Closeout, the County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD).</i></li> </ul>	2.0    (1.0)
FY 2019	<ul style="list-style-type: none"> <li>▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support as a result of the transfer.</li> <li>▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2017 and is scheduled to take place every two years.</li> <li>▪ Added one-time funding for the biannual resident satisfaction survey (\$50,000).</li> <li>▪ Eliminated the Citizen Newsletter (\$82,088).</li> <li>▪ Eliminated a vacant ATV Producer. The net savings is \$83,215 as a portion of the salary savings was reallocated to fund additional contractor support (\$32,240).</li> </ul>	(1.0)       (1.0)

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
	<ul style="list-style-type: none"> <li>▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081).</li> </ul>	
FY 2020	<ul style="list-style-type: none"> <li>▪ Eliminated a filled Government Affairs Liaison position (\$187,725).</li> <li>▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431).</li> <li>▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192).</li> <li>▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019.</li> <li>▪ Added \$36,000 in one-time funding for an online civic engagement tool.</li> </ul>	<p>(1.0)</p> <p>(1.0)</p>
FY 2021	<ul style="list-style-type: none"> <li>▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514).</li> <li>▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300).</li> </ul>	