

BUDGET SUMMARY

FISCAL YEAR 2022 COUNTY BUDGET RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following Budget is hereby adopted for the Fiscal Year 2022 and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County.

GENERAL FUND:

| | |
|---|----------------------|
| County Board | 1,647,110 |
| County Manager | 5,285,643 |
| Management and Finance | 8,821,699 |
| Technology Services | 26,804,333 |
| Human Resources | 10,267,515 |
| County Attorney | 3,676,928 |
| Circuit Court | 1,292,628 |
| Clerk of the Circuit Court | 3,924,565 |
| General District Court | 410,721 |
| Juvenile and Domestic Relations Court | 7,375,354 |
| Commonwealth's Attorney | 5,246,727 |
| Office of the Magistrate | 29,986 |
| Office of the Public Defender | 336,310 |
| Sheriff | 45,394,888 |
| Commissioner of the Revenue | 5,958,479 |
| Treasurer | 7,487,664 |
| Electoral Board | 1,895,762 |
| Public Safety Communications and Emergency Management | 13,499,472 |
| Police | 72,607,864 |
| Fire | 67,701,216 |
| Environmental Services | 108,156,680 |
| Human Services | 159,189,172 |
| Libraries | 14,975,725 |
| Economic Development | 8,917,852 |
| Community Planning, Housing & Development | 11,551,945 |
| Parks and Recreation | 49,912,920 |
| Non-Departmental | 68,737,230 |
| Debt Service | 73,564,710 |
| Regionals / Contributions | 7,060,129 |
| METRO | 46,622,208 |
| TOTAL GENERAL FUND BUDGET: | <u>\$838,353,435</u> |

OTHER FUNDS:

| | |
|--|------------|
| Ballston Quarter Tax Increment Financing | 1,928,165 |
| Travel and Tourism | 1,097,884 |
| Ballston Business Improvement District | 1,471,612 |
| Rosslyn Business Improvement District | 4,208,809 |
| National Landing Business Improvement District | 4,570,394 |
| Community Development | 2,800,236 |
| Housing Choice Voucher Fund | 21,083,385 |
| General Capital PAYG | 16,399,848 |
| General Obligation Bonds (Street & Highway, Neighborhood Conservation, Government Facility, Public Recreation, & Transit Facilities Bonds) | 5,000,000 |
| Stormwater Management | 15,065,702 |

| | |
|--|----------------------|
| Transportation | 34,036,489 |
| Crystal City Tax Increment Financing | 4,316,559 |
| Columbia Pike Tax Increment Financing | 627,960 |
| Utilities | 106,038,756 |
| Utilities Capital | 26,065,000 |
| Ballston Public Parking Garage | 3,147,233 |
| Ballston Public Parking Garage - 8th Level | 90,112 |
| CPHD Development | 23,941,561 |
| Automotive Equipment | 21,342,484 |
| Printing | 2,109,979 |
| TOTAL OTHER OPERATING FUNDS BUDGET: | \$295,342,168 |

TOTAL COUNTY GOVERNMENT BUDGET: \$1,133,695,603

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

| | |
|--|------------------------|
| School Operating Fund | 551,457,093 |
| School Children's Services Act Fund | 4,375,000 |
| School Capital Projects Fund | 5,688,901 |
| School Debt Service Fund | 58,367,805 |
| School Food Services Fund | 10,198,963 |
| School Grants & Restricted Programs Fund | 17,206,529 |
| Total School and other funds appropriations | \$647,294,291 |
| Total Community Activities Fund | \$20,481,578 |
| TOTAL BUDGET FOR COUNTY | \$1,801,471,472 |

GENERAL FUND REVENUES:

| | |
|--|------------------------|
| Real Estate Tax | 804,233,860 |
| Personal Property Tax | 118,052,147 |
| Business License Tax | 72,500,000 |
| Other Local Taxes | 126,695,525 |
| Licenses, Permits and Fees | 12,541,524 |
| Fines | 8,837,778 |
| Interest, Rents | 30,600,002 |
| Charges for Services | 63,795,327 |
| Miscellaneous | 2,179,733 |
| State Revenue | 79,228,761 |
| Federal Revenue | 38,994,904 |
| Other Transfers In | 8,910,912 |
| Prior Year Balance (Revenue & County Exp. Savings) | 26,408,218 |
| TOTAL GENERAL FUND REVENUES: | \$1,392,978,691 |

Total Other Operating Fund Revenues \$408,492,781

TOTAL REVENUES FOR COUNTY \$1,801,471,472

FISCAL YEAR 2022 COUNTY APPROPRIATIONS RESOLUTION

Be it resolved by the County Board of Arlington County, Virginia, that the following appropriations are hereby made for the Fiscal Year 2022, and that any surplus for general County purposes remaining at the end of the Fiscal Year shall return to the General Fund of the County. For other funds, such as capital funds and certain restricted funds, the appropriations designated for these funds, unexpended as of June 30, 2021, are hereby reappropriated to those funds to the following fiscal year. The reappropriation of the funds is in addition to the appropriations listed in Attachment II. This section applies to all existing appropriations for the capital and restricted funds on June 30, 2021 noted below with an asterisk (*) and for all Bond Funds.

GENERAL FUND:

| | |
|---|--------------------|
| County Board | 1,647,110 |
| County Manager | 5,285,643 |
| Management and Finance | 8,821,699 |
| Technology Services | 26,804,333 |
| Human Resources | 10,267,515 |
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| Debt Service | 73,564,710 |
| Regionals / Contributions | 7,060,129 |
| METRO | 46,622,208 |
| TOTAL GENERAL FUND APPROPRIATIONS: | 838,353,435 |

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| Travel and Tourism | 1,097,884 |
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| Housing Choice Voucher Fund | 21,083,385 |
| * General Capital PAYG | 16,399,848 |
| * Stormwater Management | 15,065,702 |
| * Transportation | 34,036,489 |
| * Crystal City Tax Increment Financing | 4,316,559 |
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| * Utilities Capital | 26,065,000 |
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| * Ballston Public Parking Garage - 8th Level | 90,112 |
| CPHD Development | 23,941,561 |
| Automotive Equipment | 21,342,484 |
| Printing | 2,109,979 |
| TOTAL OTHER OPERATING FUNDS APPROPRIATIONS: | \$290,342,168 |

TOTAL COUNTY GOVERNMENT APPROPRIATIONS: \$1,128,695,603

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

| | |
|---|---------------|
| School Operating Fund | \$551,457,093 |
| School Children's Services Act Fund | 4,375,000 |
| School Capital Projects Fund | 5,688,901 |
| School Debt Service Fund | 58,367,805 |
| School Food Services Fund | 10,198,963 |
| School Grants & Restricted Programs Fund | 17,206,529 |
| Total School and other funds appropriations | \$647,294,291 |
| Total Community Activities Fund | \$20,481,578 |

TOTAL APPROPRIATIONS FOR COUNTY \$1,796,471,472

FY 2022 BUDGET DECISIONS

The FY 2022 Adopted Budget incorporates funding levels for County programs and services which were determined after a detailed review of revenue and expenditure options contained in the FY 2022 Proposed Budget. A summary of County Board actions is provided on the following pages. This list details expenditure and revenue changes between the FY 2022 Proposed and the FY 2022 Adopted Budgets, as well as all changes in tax and fee rates from the FY 2021 adopted levels (including those previously cited in the FY 2022 Proposed Budget).

TAXES

The base real estate tax rate remains at the CY 2020 rate of \$1.013 per one hundred dollars of assessed value, no change.

A County-wide sanitary district tax for stormwater management, originally adopted in CY 2008, increased by \$0.004 to a rate of \$0.017, bringing the combined base and sanitary real estate rate to \$1.030 per one hundred dollars of assessed value.

An additional real estate tax, originally adopted in CY 2008, is reaffirmed at a rate of \$0.125 per one hundred dollars of assessed value on properties used for or zoned to permit commercial and industrial purposes. Revenue from this tax is used to fund transportation initiatives.

The Rosslyn Business Improvement Service District tax rate remains unchanged at \$0.078 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The National Landing (formerly Crystal City) Business Improvement Service District tax rate remains unchanged at \$0.043 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Ballston Business Improvement Service District tax rate remains unchanged at \$0.045 per one hundred dollars of assessed value. This service district tax rate is in addition to the real estate tax rate.

The Crystal City, Potomac Yard, and Pentagon City Tax Increment Financing District is projected to total \$4,316,559 based on 25 percent of the incremental tax payments generated by the projected assessment tax base increase for properties in the defined Crystal City, Potomac Yard and Pentagon City area.

The Columbia Pike Tax Increment Financing District funding is projected to total \$627,960 based on the increment of real estate tax revenue generated above the CY 2018 baseline.

The Ballston Quarter Tax Increment Financing District funding is projected to total \$1,928,165 based on incremental tax growth of real property values as well as sales and meals taxes in the TIF district compared to the 2015 base year. Funding in an amount up to 65 percent of the incremental base value will be transferred to the trustee for the Ballston Quarter Community Development Authority (CDA) to fund the project stabilization fund as part of the Ballston Quarter CDA Series 2016A & Series 2016 B bond issuance.

The cigarette tax rate increased by \$0.10 per pack to a rate of \$0.40 per pack of 20 cigarettes.

Other local tax rates, including Personal Property, Business Professional & Occupational License (BPOL), meals, utility, and transient occupancy taxes remain unchanged.

REVENUES - GENERAL FUND

In the Department of Environmental Services (DES), the household solid waste rate decreased from \$319.03 to \$318.61 per year. The fee is charged per refuse unit and achieves the County’s objective of 100 percent recovery of household refuse collection, disposal and recycling costs, leaf collection costs, and overtime costs associated with brush and metal collection.

In the Department of Parks and Recreation (DPR), new fees have been adopted for offerings from the anticipated opening of Lubber Run preschool. Other fee adjustments have been made to more accurately reflect costs and DPR fee policy. These changes include fee adjustments for aquatics and gymnastics teams.

In the Fire Department (FIR), new fees were adopted for telemedicine and in-person qualified healthcare practitioner (QHP) consultations as part of the Emergency Triage, Treat, and Transport (ET3) pilot program. Systems testing fees and general permit fees were also adjusted to offset increasing costs; systems testing fees increased from \$162 to \$175 per hour per inspector and general permit fees increased from \$100 to \$150.

REVENUES - OTHER FUNDS

In the Utilities Fund the water/sewer rate increased to \$14.35 per thousand gallons. The rate represents an increase of \$0.15 per thousand gallons, or 1.1 percent, above the current rate. At the new rate, the average single-family house will pay \$7 more per year for water and sewer service based on an estimated household consumption of 48,000 gallons of water per year. Based on the results of the Water and Wastewater Rate Study, the water and sewer rate structure will change beginning January 1, 2022 and is estimated to decrease the average homeowner’s cost by \$21 per year based on median usage of 48,000 gallons but may vary depending on individual usage. The FY 2022 adopted budget also includes increases to water service connection charges, meter installation charges, and infrastructure availability fees.

In the Community Planning, Housing, & Development (CPHD) Development Fund, the FY 2022 adopted budget includes new fees for electrical and plumbing permits, revisions to existing building permits for special exception projects, and zoning verification permits.

EXPENDITURES/OTHER ADJUSTMENTS

NOTE: All funding is ongoing unless otherwise noted. Reductions are changes to net tax support unless otherwise noted.

In addition, the County Board approved funding in FY 2022 that makes strategic investments in areas that have long been community priorities.

PRIORITY INVESTMENTS

Housing Assistance and Affordable Housing Supply: This budget reinforces our commitment to equity, focusing on eviction prevention and direct housing support, reducing clients’ income contribution towards rent from 40% to 30% for the Housing Grants Program (\$487,713). Together with the one-time funding maintaining the COVID eligibility criteria, the total FY 2022 funding for Housing Grants totals \$14.2 million and adds \$592,000 to permanent supportive housing. The budget also includes \$21 million in housing choice vouchers and \$16.9 million for the Affordable Housing

Investment Fund (AHIF). It also extends the payment waiver for AHIF loans through December 31, 2021. A total of \$5.0 million of the \$17.5 million FY 2022 COVID contingent is allocated for eviction prevention work that may not be covered by direct assistance from the state or other funding sources.

Economic Recovery and Hunger: The budget continues a commitment to economic recovery. For Arlington’s small business community, funding is set aside through a COVID contingency for a follow-up program from last year’s GRANT program with Arlington Economic Development. Funding to address the economic impact of COVID is also included for food security through the COVID contingency for food and a new Food Security Coordinator position.

Police Practices Group: Approximately \$1.5 million dollars is included to address recommendations from the Police Practice Group. This includes \$125,000 for an auditor/monitor position as part of the hybrid model for a civilian review board and \$574,000 for an enhanced mental health crisis response program in the Department of Human Services to pay for a physician’s assistant, nurse, clinician, transport van and operating supplies. The budget also includes six unsworn officers for parking enforcement, traffic direction, and safety.

Climate Change and Sustainability: The budget invests in our goals for a sustainable community. Specifically, the budget includes \$250,000 toward the design, purchase, and installation of charging stations for electric vehicles and provides supplemental funding of \$33,000 to double the number of electric vehicles purchased in FY 2022. Additionally, the Board directed the County Manager to develop a recommendation to coordinate a “whole of government” approach to achieving Arlington’s Climate Change and Sustainability goals, including sustainability practices and developments, short-term strategies, and more.

Facilities: The budget includes funding for the opening of the Long Bridge Aquatics & Fitness Facility using funding from Boeing for operating costs and the new Lubber Run Community Center.

FEDERAL RELIEF FUNDING

The adopted budget sets aside \$17.5 million in a COVID-19 contingency fund from the federal American Rescue Plan (ARPA) for vaccine distribution, testing and contact tracing, emergency rental assistance and eviction prevention, emergency service needs and food assistance, personal protective equipment and cleaning, and support for the County’s business community.

ARPA funding has also been used to restore budget cuts (\$3.7 million) that had been included in the FY 2022 proposed budget including investments in travel and tourism promotion that help generate tax revenue, consultant support for housing initiatives, internal audit, and reopening of all library branches during FY 2022.

INVESTMENTS IN COUNTY EMPLOYEE WORKFORCE

Noting that County employees had worked very hard during the past year and did not receive increases in the FY 2021 budget due to the pandemic, the Board voted to issue a one-time approximately \$900 net bonus (\$1,450 gross) for employees as well as a 1% increase in the new budget year. The budget also includes increasing the lowest base pay/living wage from \$15 to \$17 per hour, adjusting the wage scale upward, and adding Juneteenth as a County holiday.

SCHOOLS

The budget provides one-time funding of \$2.8 million for Summer School Incentive Payments, costs of opening Cardinal Elementary School and the Education Center, and operating a distance learning

program in the fall. The total FY 2022 transfer to the Arlington Public Schools from the County is \$529.9 million, an overall 1% increase compared to FY 2021.

STORMWATER

As noted above, the adopted budget increases the dedicated stormwater tax to 1.7 cents per \$100 of assessed value from 1.3 cents. This is the first time in a decade that the stormwater tax has been increased. The funds generated by that tax can only be used for stormwater-related purposes.

The rate increase brings the total stormwater program budget for FY 2022 to \$15.1 million. The County has been engaged in a multi-year effort to upgrade, repair and replace Arlington’s stormwater infrastructure to reduce flooding and property damage and to comply with increasingly stringent state and federal stormwater quality regulations.

Arlington voters approved a \$50.84 million bond referenda in November 2020 to fund near-term projected needs for stormwater infrastructure improvements. The stormwater tax rate increase will fund the debt service on bonds for:

- Cardinal Elementary School underground stormwater detention facility, in collaboration with Arlington Public Schools;
- Spout Run watershed capacity improvements;
- Lubber Run watershed capacity improvements;
- Ballston Pond watershed retrofit;
- Four Mile Run dredging, in collaboration with the City of Alexandria; and
- Dumbarton culverts.

FY 2022 Proposed Budget Reductions and Realignments

General Fund Impact

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

Summary of Reductions and Realignments

(NOTE: Changes between proposed and adopted budgets are shaded and noted below)

Arlington Economic Development

Director’s Office – Trade and Promotion **\$10,000**

Description of Current Service: AED uses these funds to pay for economic and policy analysis studies that assess current and future factors that affect economic growth in the County. These funds are also used for programs and activities that provide support to small businesses in the creative sectors of the economy.

Impact of Reduction: This reduction will reduce the total budget in the Director’s Office by approximately 29% leaving less funding available for economic studies, program outreach, and capacity-building activities for businesses engaged in the creative sectors of the local economy.

Administrative Operating Budget **\$27,618**

Description of Current Service: The Operations group non-personnel budget is used for all department-wide overhead purchases; examples include departmental data subscriptions, supplies, software purchases, and departmental memberships.

Impact of Reduction: Several non-personnel budget areas are impacted by this reduction. The Department will have to prioritize economic development activities related to lead-generation and destination sales marketing memberships, reduce training and travel for Real Estate Development staff, and reduce various office supply and equipment purchases.

Communications – Social Media & Public Relations **\$21,743**

Description of Current Service: The Communications group is tasked with providing marketing and outreach for the Department. This includes identifying target markets, developing messaging, and implementing marketing initiatives. Marketing initiatives include a vast array of communication mediums such as public relations, advertising, multimedia, web, social media, business events, and outreach to the business community.

Impact of Reduction: The proposed budget reduction is approximately 10% of the Communications division’s Social Media and Public Relations budget. This funding is used to market Arlington and attract new business by increasing brand awareness and business engagement. The reduction in funding will affect AED’s ability to develop custom targeted outreach to specific audiences and will result in the need for broader media efforts, which are less effective.

Business Investment Group (BIG) – Marketing, Sector Strategies, and Strategic Initiatives **\$32,000**

Description of Current Service: The BIG team utilizes a variety of methods to increase Arlington’s brand awareness and engage companies for the purposes of attraction, expansion, and retention. By attending conferences, identifying prospects, hosting networking opportunities, marketing assets, and sponsoring events, the team generates leads and raises the visibility of Arlington as a preferred location for businesses.

Impact of Reduction: The proposed reduction will potentially result in a lower number of prospect leads and fewer engagement opportunities with the local business community.

Office of the Commissioner of Revenue

Administration Division – Freeze Management Specialist **\$125,022** **1.0 (V)**

Description of Current Service: The Management Specialist serves as the Customer Advocate for the Commissioner of Revenue’s office by being the face of the “Complaint Department” for customers: coordinating with the Commissioner and her deputies on changes to operational processes and procedures, translating (English to Spanish) all of the office’s communications, and engaging in marketing and outreach activities.

Impact of Reduction: This position supports all functional divisions, and duties will be absorbed by other staff within the office. Freezing this position will impact the Division’s ability to maintain service delivery levels in the variety of support functions it provides to the operations of the Commissioner of Revenue’s Office.

Community Planning, Housing and Development

Code Enforcement – Transfer of an Administrative Technician I to the Development Fund **\$68,988** **1.0 (F)**

Description of Current Service: This position ensures constituent concerns are appropriately vetted, weighted, and assigned to appropriate staff for resolution or referred to the appropriate agencies.

Impact of Reduction: This reduction moves one filled Administrative Technician I position (1.0 FTE) to the CPHD Development Fund. The Department previously moved three Code Enforcement management positions (3.0 FTEs) to the Development Fund; the Administrative Technician I position supports three code enforcement management positions. Moving this position has no impact to the current services being provided by the Code Enforcement Section.

Departmentwide – Reduction of Various Non-Personnel Categories **\$15,618** **-**

Description of Current Service: These non-personnel funds support the standard operations of the Department.

Impact of Reduction: This reduction decreases various non-personnel categories such as operating supplies due to reduced spending during the COVID-19 pandemic because of remote work. Post-COVID, with a return to the office or hybrid work, this reduction may affect the Department’s capacity to pay for needed supplies and related items to run its operation.

Housing – Elimination of Consultant Funds and Partial Reduction of Contracted Services **\$95,000** **-**

The County Board funded \$95,000 in one-time American Rescue Plan funding to continue this service in FY 2022.

Description of Current Service: The consultant and contractual services budgets in the Department fund a variety of activities executing Board initiatives (e.g. Housing Arlington) by securing outside expertise. The contractual service budget supports current and anticipated costs for a variety of programs used by CPHD staff.

Impact of Reduction: Ongoing funding for this program was reduced by \$95,000. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. The reduction in consultant (\$71,000) and contractual service (\$24,000) funding would have required the Department to re-prioritize various Housing and departmental initiatives including utilization of loan servicing, asset management, and grants management technology. In addition, the reduction in contracted services may have delayed or changed the County’s deliverables to find alternative affordable housing solutions associated with the Housing Arlington Initiative and related efforts, including the Missing Middle Housing Study.

Housing – Utilizing Federal Funds to Cover a Portion of General Fund Personnel Costs **\$100,000** **-**

Description of Current Service: Community Planning, Housing, and Development staff salaries are charged to the General Fund, with a number of positions (4.5 FTEs) charged to the Housing and Community Development Fund (206). For FY 2022, additional personnel costs in excess of the 4.5 budgeted FTEs will be charged to the Housing and Community Development Fund (206).

Impact of Reduction: This transfer of expenditures to the Housing and Community Development Fund (206) will not have an impact on staffing levels or workload expectations. However, the planned one-time shift would reduce both internal and external activities funded by federal dollars via the Housing and Community Development Fund, such as multifamily development projects and first-time homebuyer loans. In addition, sustaining this reduction on ongoing basis is dependent on the allocation of Federal funding and may not be appropriate in the out years based on federal allocations requirements governing overhead support of federally funded programs.

Comprehensive Planning – Temporary Hiring Freeze of a Principal Planner Position **\$144,499** **1.0 (V)**

The County Board funded \$144,499 in one-time American Rescue Plan funding for this previously frozen Principal Planner position to continue this service in FY 2022.

Description of Current Service: This position supports the Arlington County Comprehensive Planning program, which conducts General Land Use Plan Studies (GLUPs) and sector plans, supports five commissions/work groups including JFAC, and participates in facilities planning.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$144,499. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This reduction would have resulted in professional planning services being reassigned; delayed in terms of scheduled completion dates; reassessed in terms of supporting processes, procedures and products; or postponed in order to address other Planning work program priorities.

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|---|-----------------|----------------|
| Code Enforcement – Eliminate a Vacant Administrative Technician I Position | \$34,495 | 0.5 (V) |
|---|-----------------|----------------|

Description of Current Service: The administrative team ensures that constituent concerns are appropriately vetted, weighted, and assigned to appropriate staff for resolution or referred to the appropriate agencies.

Impact of Reduction: The elimination of this vacant 0.5 FTE position has a moderate impact. Management has reorganized responsibilities, shifted work to the remaining 1.0 FTE administrative position where possible, and modified community expectations for service and compliance to match available resources.

| | | |
|---|----------------|----------|
| Department-wide – Reduction in Printer Usage | \$5,228 | - |
|---|----------------|----------|

Description of Current Service: As a result of the Covid-19 pandemic and the shift to largely remote work, the number of printers will be reduced resulting in savings to the General Fund (\$5,228) and the Development Fund (\$16,098).

Impact of Reduction: The impact of this reduction in the number of printers is anticipated to be minimal as the Department transitions to a hybrid remote/in-office presence post-Covid-19.

County Attorney

| | | |
|--------------------------------------|------------------|----------|
| Reduction of Consultants Line | \$100,000 | - |
|--------------------------------------|------------------|----------|

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

Impact of Reduction: The reduction will reduce consultant funds from \$231,972 to \$131,972. The reduction will impact the County Attorney’s ability to hire specialized consultants without seeking the use of alternative County funding. To the extent funds are not available for outside assistance, the County’s legal interests may be impacted.

| | | |
|-------------------------------|----------------|----------|
| Reduction of Materials | \$6,000 | - |
|-------------------------------|----------------|----------|

Description of Current Service: Materials funding is used to maintain updated legal reference materials including Virginia Code sets, legal treatises, and fees associated with County Attorney staff access to an online legal research engine.

Impact of Reduction: The reduction will reduce materials funds from \$23,395 to \$17,395. The impact of the reduction will result in staff giving up their own hardbound volumes of the Virginia Code and updates as well as limit the ability to purchase legal reference material used by staff. The County Attorney’s Office will purchase two complete sets of Virginia Code volumes annually for the staff to utilize communally. The online version of the Virginia Code will be available for all staff to use.

County Board Office

County Board Office – Freeze Administrative Specialist **90,000** **1.0 (V)**

The County Board restored \$90,000 for this previously frozen vacant Administrative Specialist position to continue this service in FY 2022.

Description of Current Service: This position provides general administrative support to the County Board Office including responding to phone calls, greeting visitors, and processing constituent messages and responses. This position also prepares certification of board actions, processes and tracks invoices, and processes advisory group applications and other related tasks.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$90,000. However, the County Board restored funding in FY 2022 to continue this service. The Office would have redistributed the Administrative Specialist duties to existing staff for FY 2022. The permanent redistribution of these duties would not have been sustainable without affecting the level of service to constituents and County Board Members.

County Manager's Office

Communications and Public Engagement (CAPE) – Elimination of the Cable Executive Producer Position **\$159,400** **1.0 (V)**

Description of Current Service: This reduction will eliminate the Executive Producer role in the Communication and Public Engagement team (CAPE). Recently, CAPE has been streamlining work products and realizing efficiencies. In particular, technology enhancements will eliminate several duties of this position.

Impact of Reduction: 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.

Environmental Services (DES) – General Fund

Multiple Lines of Business – Budget savings and efficiencies **\$603,908** **-**

Description of Current Service: The Department of Environmental Services completed a detailed review of their recent spend patterns across lines of business. The following reductions are in areas that have realized savings in their respective budgets in the recent past and are expected to continue as the result of efficiencies and operational changes.

- Transit: \$200,000 in savings across various non-personnel budget areas, including fuel, postage, printing costs, and savings related to tire purchases. Tire purchases have been rolled into the ART operations contract with First Transit and are no longer handled through a separate contract resulting in cost reductions.
- Water Sewer Streets (WSS): \$113,000 in savings primarily driven by a proposed reduction in the operating supply budget of 10 percent. The Bureau believes it can absorb this reduction based on past spending trends.
- Development Services: \$132,392 in savings in temporary staffing, consultant funding and various non-personnel budget line items. Development Services can reduce its temporary staffing budget as three limited term permitting positions were recently converted to permanent staff, decreasing the need for temporary staff. In addition, the consultant budget was previously used to maintain the Civil Engineering Plan review system, which has now been incorporated into the County's permitting program system and is supported by DTS.
- Solid Waste: \$150,000 in savings in temporary staffing and overtime. Over the past 10-years,

Solid Waste has been gradually transitioning away from leaf trucks that required three individuals to operate, to trucks that are now all able to be operated safely with two individuals, resulting in personnel savings.

- Transportation, Engineering and Operations (TE&O): \$8,516 in savings in non-safety wearing apparel. TE&O has transitioned away from purchasing uniforms for staff that are not safety related. Instead they rely on safety vests and name tags for staff that need to be easily identified as County staff.

Impact of Reduction: Given the historical spending trends in the lines of business where these reductions are being taken, DES should be able to absorb these reductions with minimal impacts to service delivery. However, it should be noted that this reduction will remove some operational flexibility from the DES budget.

Multiple Lines of Business – Stormwater Chargebacks **\$375,000** -

Description of Current Service: The Stormwater Fund benefits from the DES leadership, financial support, communications team and technology resources of DES, funded primarily by the General Fund. The Utilities fund is responsible for funding a portion of the Director’s Office costs as it benefits from these services. Similarly, when the Utilities Call Center was located at Bozman, the Utilities Fund was responsible for paying a portion of the Bozman rent.

Impact of Reduction: This proposal would charge a portion of the DES Director’s office and DES Technology Services to the Stormwater Fund based on FTE allocation (\$240,000) and a portion of Bozman Rent (budgeted in Non-Departmental) to the Stormwater Fund (\$135,000). This proposal better allocates costs between funds. The Stormwater Fund has included these costs in its FY 2022 Proposed Budget. This is in alignment with how DES allocates costs to the Utilities Fund.

Transportation Planning and Capital Projects (TPCPM) – Transfer Five Capital Projects Coordinators to the Transportation Capital Fund (TCF) **\$295,016** **5.0 Transfer (F)**

Description of Current Service: The Capital Project Coordinators are tasked with the scoping, development and delivery of transportation capital projects, working in concert with other Bureaus in Transportation, as well as DES in general. The overhead for these positions, the portion that is not charged to capital projects, is currently funded by the General Fund.

Impact of Reduction: This proposed reduction would transfer five capital project coordinators to the Transportation Capital Fund (TCF). TCF would cover the overhead for these positions. Along with lower projected real estate tax revenues in the Transportation Capital Fund, funding the overhead costs of these five positions will require project portfolio adjustments during the upcoming CIP process.

Facilities Management Bureau (FMB) – Convert a portion of custodian services to contract **\$174,145** **3.0 (V)**

Description of Current Service: FMB manages custodian services at over 85 County facilities with a combination of in-house staff and contracted services. Custodian services has a total of 11 in-house custodians and three supervisors.

Impact of Reduction: As County incumbents in the custodian positions retire, the County is pursuing a strategy of contracting these custodian services. Two positions are anticipated to retire part way through FY 2022, at which point the services will be provided by utilizing the custodian contract at an anticipated savings of \$60,037 in FY 2022. These positions will not be eliminated from the budget until FY 2023 since they will be filled for part of FY 2022.

In addition, one supervisor position is retiring in FY 2021. The remaining two supervisors can absorb this work with minimal impact to services as the number of in-house custodians is decreasing. Eliminating this vacant position will save the County \$114,108.

Various Lines of Business - Charge-outs to Other Funds and Capital Projects **\$159,614** -

Description of Current Service: Employees in DES often work across various funds and the capital projects DES manages. Periodically it is appropriate to review the funding mix for the employees to ensure it aligns with the service areas and projects the positions support.

Impact of Reduction: DES is proposing changing the funding mix for the following employees after a review of their respective work portfolios:

Transportation Engineering and Operations (TE&O): Increase the amount a TE&O Design Engineer and Traffic Engineer charge to capital projects. After a review of the projects that these positions support, it was determined that the amount budgeted for the capital charge-outs of these positions should be increased (\$98,110).

Director's Office: Increase the charge-out to the Utilities Fund and Stormwater Fund for a Management and Budget Specialist in the General Fund. As the scope of the Stormwater capital program has increased, DES has had to adjust work portfolios of staff to provide the appropriate financial support. This charge-out appropriately reflects the level of support of this position (\$61,504).

Various Lines of Business – Vehicle Fleet Management **\$142,581** -

Description of Current Service: The DES vehicle fleet includes 200 vehicles charged to the General Fund. DES is eliminating three General Fund vehicles and deferring replacement of 75 vehicles in FY 2022.

Impact of Reduction: The majority of the savings stem from deferring the replacement of vehicles. DES undertook an extensive review of its vehicle fleet and worked with the Equipment Bureau to identify vehicles that based on use, mileage, and condition could be extended. In addition, DES is eliminating three vehicles. Two vehicle eliminations are from the motor-pool, reducing the motor pool from 18 to 16 vehicles. This will have a minor impact of vehicle availability but based on mileage it can be accommodated. Employees in the Courthouse area are teleworking more, reducing the need for vehicles to transport employees for in-person meetings. The third vehicle elimination is used by the construction team in the Facilities Management Bureau. After reviewing how the construction group performs its work, it was determined that the number of vehicles could be reduced, and the motor pool will be used when needed.

Facilities Maintenance Bureau (FMB) - Facility changes due to COVID-19 Pandemic ~~\$90,602~~ **\$44,000** -

The County Board restored \$46,602 of the \$90,602 proposed one-time reduction with one-time American Rescue Plan funding for utilities and custodian expenses previously removed for reduced hours across the Arlington Mill, Walter Reed, Fairlington, and Madison community centers to continue this service in FY 2022.

Description of Current Service: FMB currently maintains over 85 County buildings and 4.3 million square feet to ensure the buildings are safe, functional, clean, comfortable, and energy efficient. Due to COVID-19, the reduced usage of buildings is anticipated to generate utility and custodian savings in FY 2022.

Impact of Reduction: Reduced Community Center Hours: Ongoing funding for utilities and custodial expenses removed due to previously proposed reduced Community Center Hours was reduced by \$46,602. However, the Board added one-time American Rescue Plan funding in FY 2022 to restore this service. The Department of Parks and Recreation had proposed reducing community centers hours at various times and locations in FY 2022. FMB anticipated this would save \$46,602 in utilities and custodian expenses specifically related to Arlington Mill closing Sundays, Walter Reed closing on the weekends, and Fairlington and Madison closing Saturdays.

Monthly Savings from Facility Closures: FMB is realizing monthly utility and custodian savings related to facilities being closed due to COVID-19 (\$44,000). It is unknown at this time how long these buildings will remain closed in FY 2022 as recovery continues from the pandemic. This budget reduction represents one month of savings. If the buildings are closed longer additional savings will be realized.

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| Metro - Eliminate Metrobus Route 15k | Future year savings | - |
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Description of Current Service: The Metrobus 15K is a weekday, peak period only route that serves East Falls Church Metrorail Station and Langley (C.I.A.) with minimal stops in between. The first trip of the day originates at the Rosslyn Metrorail station and then operates only between East Falls Church and Langley. The route is operated by the WMATA West Ox division in Fairfax County and has not run since March 2020 due to the COVID-19 pandemic guided WMATA Service changes. In 2018, the County requested, and WMATA agreed, to remove the Rosslyn to Langley portion of the route due to low ridership. Fairfax County requested the Langley to East Falls Church leg of the route remain. This route is slated to be taken over by Fairfax County in July 2021 and no longer be operated by WMATA.

Impact of Reduction: The Metrobus 15K operates minimally within Arlington County. Due to the low ridership and the specialized nature of this route, the 15K lends itself more to a shuttle type of service than that of a Metrobus. The elimination of this route would affect Arlingtonians who work at the C.I.A.; however, the ridership has been determined to be extremely low. Due to the number of bus route changes at WMATA, and the impact of these changes to the regional funding formula that allocates Metrobus costs to jurisdictions, we cannot anticipate the savings to the County's FY 2022 metro subsidy at this point in time. We do anticipate this will lead to modest savings in future years.

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| Various Lines of Business - Printer Contract Savings | \$13,251 | - |
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Description of Current Service:

Printer usage was reviewed across DES and it was determined that there are a number of printers the Department could return or downgrade to a less expensive model and still maintain the appropriate level of printing and copying capability.

Impact of Reduction:

Given increased rates of telework across the department and the use of Microsoft TEAMS to conduct meetings virtually, the department is far less reliant on paper.

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| Transportation Engineering and Operations (TE&O) - Residential Permit Parking (RPP) Credit Card Fees | \$10,000 | - |
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Description of Current Service: The residential permit parking (RPP) program incurs fees when customers pay for permits with credit cards.

Impact of Reduction: TE&O is proposing charging RPP customers a credit card convenience fee of 2.5 percent, consistent with other programs in the County. This is estimated to recover \$10,000 in fees otherwise paid for by the County.

Fire Department

Office of the Chief – Freeze Administrative Assistant to the Fire Chief/Fire Administration Office Manager **\$48,213** -

The County Board funded \$48,213 in one-time American Rescue Plan funding for an Administrative Assistant to the Fire Chief/Fire Administration Office Manager position previously proposed to be frozen several months to continue this service in FY 2022.

Description of Current Service: This position will be frozen upon the retirement of the incumbent midway through FY 2022.

Impact of Reduction: Ongoing funding for this position was reduced by \$48,213. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. By freezing this position, operational efficiency in the Fire Chief’s Office would have been reduced. This position handles office supply inventory and ordering as well as coordinating office and departmental activities.

Office of the Chief – Freeze Management & Budget Specialist **\$115,282** **1.0 (V)**

The County Board funded \$115,282 in one-time American Rescue Plan funding for this previously frozen Management & Budget Specialist position to continue this service in FY 2022.

Description of Current Service: This position serves as a dedicated grants manager for the Fire Department as well as manages procurement for Personnel Services and Facilities.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$115,282. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This position freeze would have reduced the Fire Department’s financial team from three to two positions. By eliminating this civilian finance position, the department’s financial management capacity would have been reduced including:

- The ability to research and apply for grant funding opportunities;
- Managing existing or new grants, which could affect funding levels in the future;
- Taking on new projects;
- Updating policies and procedures to ensure effective and efficient processes;
- Ensuring that contracts are maintained and renewed in a timely manner; and
- Managing the procurement process.

Emergency Services – Return to Operations **\$260,000**

Description of Current Service: Currently, two uniformed positions are responsible for being an Executive Assistant/Public Information Officer (PIO) and additional staffing in the Operations section in Logistics. For FY 2022, these uniformed positions will be returned to the field and the primary responsibilities of the uniform position in Logistics will be replaced with civilian personnel.

Impact of Reduction: Evolving changes in departmental operations allow for the re-deployment of uniform staff back to other Fire functions (Captain I and Firefighter/EMT III), resulting in savings on overtime and callback expenses related to uniform personnel in these functions. The PIO functions that cannot be completed by the field operations PIO team will be added to the High Threat Program medic’s responsibilities.

Human Resources Department

Director's Office – Equipment & Supplies **\$38,336** **-**

Description of Current Service: Reduce office equipment and office supplies for HR operations and programs.

Impact of Reduction: Continued telework and online services reduce the need for a variety of office equipment and office supplies.

County-wide – Safety **\$26,666** **-**

Description of Current Service: Classroom based defensive driving instruction, testing, and instructor certification is offered for employees.

Impact of Reduction: Classroom based training will be replaced with less expensive online training and testing through the Department of Motor Vehicle approved vendors. This budget reduction will not impact the number of staff who can take the training.

Classification and Compensation – Staff HR/OD Specialist **\$44,484** **-**

Description of Current Service: Classification and Compensation staff support classification and compensation analysis of County-wide job classes and categories

Impact of Reduction: The reduction requires filling the vacancy with a junior level analyst to continue supporting job classification and compensation.

Director's Office – Freeze the Assistant to the Director **\$121,105** **1.0 (V)**

The County Board funded \$121,105 in one-time American Rescue Plan funding for this previously frozen Assistant to the Director position to continue this service in FY 2022.

Description of Current Service: The Assistant to the Director supports administrative duties in the Director's Office including staff support for the Civil Service Commission and Human Resource Liaisons.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$121,105. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. Freezing this position would have required the workload to be redistributed to current staff.

Human Services

Departmental Administration – Administrative Services **\$183,769** **1.0 (V); 0.40**
\$128,615 **Transfer (F)**

The County Board funded \$55,154 for a previously frozen vacant Administrative Specialist position in the Child and Family Services Division to continue this service in FY 2022.

Description of Current Service: This reduction is a composite from several Divisions within the Department of Human Services (DHS) – the Child and Family Services Division, Economic Independence Division and the Director's Office. The Child and Family Services Division operates programs that preserve and improve the health and well-being of children and families. The Division's programs include child welfare (child protective services, foster care, and adoption), behavioral healthcare (intake, assessment and outpatient therapy, and case management), and training and education for early childhood development and family

preservation. The Economic Independence Division administers social safety net programs addressing the housing, nutrition and employment needs of the County's most vulnerable residents. The Division also conducts eligibility determination activities for federal subsidy programs including Temporary Assistance for Needy Families, Supplemental Nutrition Assistance Program and Medicaid. The DHS Director's Office provides overarching administrative support for the Department's five operational divisions including financial management, human resources, facilities, information technology, compliance, and data quality.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$55,154. However, the County Board restored funding in FY 2022 to continue this service. A vacant Administrative Specialist would have been frozen and defunded in the Child and Family Services Division's Management and Administration Unit. This full-time position primarily provides financial support by creating monthly and quarterly reporting for federal and state programs. Other responsibilities include invoice processing, onboarding newly contracted vendors, and audit support. These duties would have been absorbed by the remaining six staff and increased the workload on existing staff in providing timely reporting, invoicing, and vendor onboarding. Total net savings: \$55,154, 1.0 FTE (\$88,958 expense reduction offset by a reduction of \$33,804 in revenue reimbursement).

The Economic Independence Division's consultant budget will be reduced by \$46,013 to \$174,676. Consultants provide a varied array of administrative, training and programmatic support to the Division's social safety net programs. The remaining budget will be sufficient to meet the projected need. Total savings: \$46,013.

The Director's Office information technology consultant budget will be reduced by \$36,235 to \$8,910. Information technology consultants provide project management, training and system configuration for the myriad of business systems used by the Department to operate its programs. Recently, these services have been included in the scopes of work for software contracts funded from other sources; there is no adverse impact from the reduction. Total savings: \$36,235.

A part-time Administrative Technician will be transferred from the Economic Independence Division's County funded housing program to the federally funded Housing Choice Voucher Program. The position provides administrative support and customer service to program managers and clients of a variety of housing and rental subsidy programs. These duties will be transferred to other support staff of the County-funded programs. The Housing Choice Voucher Program can absorb the increased cost with no adverse impact. Total savings: \$32,436.

Three vehicles will be eliminated from the Department's fleet. The vehicles are available to DHS staff for local or state-wide business travel. Following a needs analysis of the Department's fleet, these vehicles can be eliminated with no adverse impact. Total savings: \$13,931.

Housing & Homeless Services – Emergency Lodging **\$11,000** -

Description of Current Service: The Economic Independence Division's Housing Assistance Bureau administers an emergency lodging program for the unsheltered population as a housing option of last resort when space is unavailable at one of the County's homeless shelters. Individuals are placed in a hotel room on a temporary basis while a more stable housing solution is identified.

Impact of Reduction: The Emergency Lodging Program's budget will be reduced by \$11,000 to \$36,974. Due to increased bed space at the Homeless Services Center and the availability of new federal and state grants, demand decreased for locally funded emergency lodging. Alternate funding streams to safety-net providers and a more efficient transition process to mainstream rental housing for at-risk households and the homeless also contributed to the decreased demand for local emergency lodging funds. There is no adverse impact from the reduction.

Community Assistance – Shirlington Employment and Education Center **\$25,000** -

Description of Current Service: The Economic Independence Division manages a County funded \$222,550 grant to the Shirlington Employment and Education Center (SEEC) to assist day laborers secure extended

or permanent employment. The services provided by SEEC are also provided by the Division's Employment Center and Community Outreach Program; with each co-located in the Arlington Mill Community Center, where SEEC operates.

Impact of Reduction: The County funded \$222,550 grant to SEEC will be reduced by \$25,000. The number of day laborers served by SEEC has been decreasing. In FY 2021, SEEC serves an average of 15 or fewer individuals seeking employment assistance. If economic conditions worsen and SEEC is unable to meet demand, clients can be referred to the Employment Center or Community Outreach Program co-located in the Arlington Mill Community Center with no adverse client impact.

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| Community Assistance – Capital Caring | \$14,051 | - |
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Description of Current Service: The Aging and Disability Services Division manages a County funded \$14,051 contract with Capital Caring to provide hospice support and consultation to eligible households. In addition, the County provides an annual property tax abatement of \$50,000 to the organization. In FY 2020, Capital Caring served 327 Arlington households.

Impact of Reduction: The \$14,051 County-funded Capital Caring contract will be eliminated in FY 2022. Expenses for acute hospice care, grief counseling and end-of-life planning are submitted to Medicare and Medicaid for covered individuals. Capital Caring operates a patient assistance program for the uninsured so they may receive services. Households needing financial assistance may be eligible for funding from the DHS emergency assistance program. As the primary provider of hospice and palliative care in the County, some clients may be referred to the Virginia Hospital Center for services. There is no adverse client impact from eliminating this contract.

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| Behavioral Healthcare – Clarendon House Program | \$95,999 | 1.0 (V) |
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Description of Current Service: The Behavioral Healthcare Division provides psychosocial rehabilitation services to adults with serious mental illness through its Clarendon House Program. Individuals are provided case management services for ongoing functional assessment, treatment planning, service linking, progress monitoring, advocacy, and problem-oriented counseling. Psychosocial rehabilitation services are covered by Medicaid and subject to reimbursement at the standard rates.

Impact of Reduction: A vacant Human Services Specialist will be eliminated from the Behavioral Health Division's Clarendon House program. This full-time position provides case management services to an average of 24 clients in the psychosocial day program. These duties will be absorbed by the remaining three Human Services Specialists whose caseloads will increase to an average of 32 clients. There is no impact on reimbursement revenue from insurance due to the transfer of cases to remaining staff.

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| Child and Family Services - Title IV-E Foster Care General Fund Revenue Transfer | \$468,429 | - |
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Description of Current Service: Title IV-E of the Social Security Act funds the maintenance and administrative costs of children in foster care who meet specified federal eligibility requirements. Depending on annual audit results and errors and omissions in eligibility determination, DHS may be asked to return reimbursements to the state. To ensure the financial stability of the program, DHS maintained a trust and agency revenue reserve account to fund any potential reimbursement retractions.

Impact of Reduction: The \$468,429 Title IV-E trust and agency reserve fund will be transferred to the County's General Fund to reduce net tax support. The fund is no longer needed due to the significant decrease in reimbursement retractions requested by the state. Issues of non-compliance are a rarity due to improvements to business systems and staff training. Any retractions will be absorbed by the DHS base budget. There is no adverse impact from this funding transfer.

Child and Family Services – Children’s Services Act (CSA)

\$448,500

-

Description of Current Service: The Children’s Services Act (CSA) is a Virginia statute that establishes a single state pool of funds from the Departments of Social Services, Behavioral Health and Developmental Services, Education and Juvenile Justice to purchase services for at-risk children and families. CSA creates a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of youth and families.

Impact of Reduction: The \$3,881,815 CSA budget will be reduced by \$448,500. The remaining \$3,433,315 is sufficient to meet the projected need. Less County tax support is needed to fund the program due to increases in Medicaid billing for covered services. There is no adverse client impact from the reduction. Total net savings: \$448,500 (\$975,000 expense reduction offset by a revenue reduction of \$526,500).

Juvenile and Domestic Relations District Court (JDR)

Probation – Freeze Juvenile Probation Counselor II

\$108,401

1.0 (V)

Description of Current Service: The Juvenile Probation Counselor II supervises youth and family compliance with court orders, evaluates client needs and possible risks to the community, serves as a case manager to refer clients to appropriate services, and prepares social histories and other reports for the court.

Impact of Reduction: Freezing the Probation Counselor II position will result in redistribution of caseloads among the remaining probation counselors, with the average annual number of cases potentially increasing from 40 to 43 cases per counselor, to ensure the continuity of services to Court clients. The impact of this action is mitigated by the decreasing number of overall juvenile cases and the position being currently vacant with caseloads redistributed to other Probation Counselor staff.

Department of Libraries

Public Services

\$880,889

8.5 (V)

The County Board funded \$771,000 for a September 2021 reopening of Glencarlyn and Cherrydale libraries in one-time American Rescue Plan funding to continue this service in FY 2022.

Description of Current Service: Delay the re-opening of Glencarlyn and Cherrydale libraries.

Impact of Reduction: Ongoing funding for this program was reduced by \$880,889 for the fiscal year. However, the County Board restored \$771,000 of the \$880,889 with one-time American Rescue Plan funding in FY 2022 to continue this service for nine months. Cherrydale and Glencarlyn will re-open to the public in September 2021; therefore, regular patrons of these libraries will be able to use these library locations.

Management and Finance

DMF Internal Audit **\$89,957** **0.5 FTE (V)**

The County Board funded \$89,957 in one-time American Rescue Plan funding to continue this service in FY 2022.

Description of Current Service: The internal audit program assesses and evaluates internal controls over County operations. The audits have historically reviewed high risk areas and provided information for management to take the necessary corrective action to strengthen controls and mitigate the risk for fraud, waste and abuse. The program is co-sourced between County staff and contractor support.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$89,957. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This would have reduced the Internal Audit function from 1.5 to 1.0 FTE. This reduction would have limited the number of internal audits that could be completed each year and would have slowed the timeframe for completion of follow-up audits of remediation actions agreed to in management response of previous audits. It may have also slowed the ability to investigate hotline complaints. Reducing the audit coverage may have resulted in an increased likelihood of not remediating areas of risk.

DMF Internal Audit **\$68,500** **-**

The County Board funded \$68,500 in one-time American Rescue Plan funding to continue this service in FY 2022.

Description of Current Service: The internal audit program assesses and evaluates internal controls over County operations. The audits have historically reviewed high risk areas and provided information for management to take the necessary corrective action to strengthen controls and mitigate the risk for fraud, waste and abuse. The program is co-sourced between County staff and contractor support.

Impact of Reduction: Ongoing funding for this program was reduced by \$68,500. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This reduction would have reduced the number of internal audits conducted each year by 3-4 audits. Reducing the audit coverage may have resulted in an increased likelihood of not remediating areas of risk.

Non-Departmental

Apply Broker Rebates Toward Capital Projects **\$2,600,000**

Description of Current Service: General Fund support to the County's General Capital Projects Fund was reduced by \$2.6 million. The Capital Projects Fund provides a variety of pay-as-you-go (PAYG) support to maintenance capital projects. For FY 2022, the total PAYG budget, with its multiple funding sources, will remain at a similar level to FY 2021. The reduction in the General Fund transfer will be offset with existing funds which had been set-aside for Bozman Center renovations. This is a planned one-time reduction of the General Fund's transfer to PAYG in FY 2022.

Impact of Reduction: The application of broker rebate funds towards capital projects will save \$2,600,000 in General Fund local tax dollars on a one-time basis.

Increase Credit for Staff Turnover **\$1,600,000**

Description of Current Service: Credit for staff turnover captures the decreased costs in employee wages and benefits from staff turnover due to vacancies. It is calculated as a percent of projected salaries and

benefits.

Impact of Reduction: Increasing credit for staff turnover results in additional budgetary savings of \$1,600,000. Each department will continue to carefully monitor personnel expenditures as hiring circumstances evolve with the ongoing economic recovery.

Decrease Contingents

\$400,000

Description of Current Service: The General Fund's General Contingent and Compensation Contingent were initially established for unforeseen expenditures that were not previously budgeted for in the adopted budget. However, since the County Board has increased the funds in the Stabilization Reserve over the past few years, the General Contingent can be eliminated (\$250,000) and the Compensation Contingent can be reduced (\$150,000) to \$200,000 with minimal adverse fiscal impacts.

Impact of Reduction: The County's ability to continue addressing unexpected events such as the current Covid-19 pandemic will remain fiscally sound. As required by financial policies adopted by the County Board, the Stabilization Reserve maintains a minimum of 1.0 percent of the General Fund budget and withdrawals are replenished within two subsequent fiscal years.

Additional Vehicle Fleet Alignments

\$192,702

Description of Current Service: Deferring the replacement of vehicles results in savings of \$192,702. This is in addition to the vehicle reductions reported within individual departmental budgets.

Impact of Reduction: The impact of this re-alignment should be minimal due to more employees teleworking and shifts in how work is done including the implementation of virtual inspections, reducing the need for vehicle transport.

Re-Align the Fuel Budget

\$625,000

Description of Current Services: Projected demand and fuel pricing results in savings of \$625,000 in the County's fuel budget. This is in addition to any savings reported within individual departmental budgets.

Impact of Reduction: The County's fuel budget is sufficiently funded for projected demand.

Parks and Recreation (DPR)

Facilities Coordination and Operations – Reduce Level of Temporary Staff in Community Centers

\$200,000 and \$400,000 (OT)

12.10 (V)

The County Board funded \$600,000 in one-time American Rescue Plan funding for previously reduced temporary staff utilized by the Athletics and Facilities division in Community Centers to continue this service in FY 2022.

Description of Current Service: Temporary staff are used throughout the year to augment the division's permanent staff to provide robust community center public operating hours and customer service. As a result of the COVID-19 pandemic, the Department has identified that the community center staffing model can be adapted by adjusting both the public operating hours across the portfolio of facilities and the overall staffing levels within the facilities with minimal impact to the public.

After closing all community centers in March 2020 due to the COVID-19 pandemic, DPR reopened four of the fifteen community centers for fitness center access only in July 2020. These centers have been operating with reduced public hours and without temporary staff support. DPR has identified that once facility operations return to pre-COVID levels, it can do so with a permanently reduced level of temporary

staff support.

Impact of Reduction: Ongoing funding for previously vacant temporary staff positions were reduced by \$600,000. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service.

- The ongoing reduction of the level of temporary staff (\$200,000) represented an efficiency. DPR would have continued the new staffing model when community centers reopened; there will be no public impact.
- The one-time reduction of the level of temporary staff (\$400,000) represented anticipated savings in FY 2022, as community centers continued to operate more limited hours with 140 fewer hours of public access across all centers. The reduced hours in FY 2022 would have impacted DPR's ability to offer weekend classes through the Enjoy Arlington class catalog, restricted access to fitness centers, and reduced opportunities for weekend rentals for birthday parties, churches, and other organizations. Throughout FY 2022, the County will continue to evaluate when and how it is safe to reopen community centers.

Reduce Level of Temporary Staff Across the Parks and Natural Resources Division (PNR) and Community Recreation Division (CR)

\$355,000

7.39 (V)

The County Board funded \$355,000 in one-time American Rescue Plan funding for previously reduced temporary staff across the Parks and Natural Resources and Community Recreation divisions to continue this service in FY 2022.

Description of Current Service: Temporary staff in DPR are used to augment the Department's permanent staff. In Community Recreation, they provide support for summer camp and year-round recreation programs including preschool, break camps, art classes, and 55+ programs. In Parks and Natural Resources, temporary staff assist with regular maintenance of parks on weekends from April through October to allow permanent staff to focus on larger, more complex maintenance issues during the week.

Impact of Reduction: Ongoing funding for previously vacant temporary staff positions were reduced by \$355,000. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. During the COVID-19 pandemic, DPR has realized efficiencies as it has changed the way it delivers programs and maintains parks. Community Recreation would have continued to offer its program with reduced temporary staffing without impacting the quality of programming for participants. Similarly, Parks and Natural Resources would have continued operating with a minimum level temporary staff support for general park maintenance, leaf collection, and park ranger unit support. However, the County would have needed to monitor park maintenance depending on the level of park usage post-pandemic. There may have been a future need for additional support to prevent a reduction in the level of service.

Departmental Management and Leadership – Eliminate Support for Northern Virginia Conservation Trust (NVCT)

\$90,159

The County Board funded \$90,159 to continue this service in FY 2022.

Description of Current Service: Northern Virginia Conservation Trust receives funding from Arlington to support a portion of NVCT salaries and benefits as well as expenses related to stewardship, public outreach, employee professional development, and an annual event held in Arlington based on a Memorandum of Agreement, which expires in September 2021.

Impact of Reduction: Ongoing funding for this service was reduced by \$90,159. However, the County Board restored funding in FY 2022 to continue this service. While NVCT's mission is aligned with the County's Comprehensive Plan and our common interest in protecting and preserving natural resources, elimination of this funding may have had a direct impact on the provision of services to Arlington

residents. If the funding was eliminated and the MOA terminated, the County would have relinquished its three members to the NVCT Board of Directors.

Department of Management and Leadership – Reduce Support for Virginia Cooperative Extension (VCE) \$63,682

The County Board funded \$63,682 to continue this service in FY 2022.

Description of Current Service: Virginia Cooperative Extension implements both 4-H and Family and Consumer Education programs focused on financial education, career development, and economics through a Memorandum of Understanding (MOU) established with the County in 2010. County funding for VCE supports a portion of the organization’s salaries and benefits and nominal non-personnel expenses. In addition to this direct financial support, DPR also provides free office space to VCE at the Fairlington Community Center.

Impact of Reduction: Ongoing funding for this service was reduced by \$63,682. However, the County Board restored funding in FY 2022 to continue this service. VCE could be impacted as their organization would need to either identify new funding sources or adjust their current offerings within the decreased funding amount provided by DPR. Reductions to their current offerings could have resulted in less programming.

Supplemental Fees – Right-Size the Supplemental Fees Program Budget \$44,157

Description of Current Service: This reduction is the realization of efficiencies in implementing supplemental fee programs. Actual spending has been below budget in the past few years.

Impact of Reduction: There is no impact to programming or participants.

Facilities Coordination and Operation and Parks Management and Construction– Utility and Custodial Savings with Change to Community Center Hours \$33,847

The County Board funded \$33,847 in one-time American Rescue Plan funding for utilities and custodian expenses removed for previously proposed reduced hours across community centers to continue this service in FY 2022.

Description of Current Service: The reduction of community center hours in FY 2022 will result in savings of utilities and custodial expenses.

Impact of Reduction: Ongoing funding for this program was reduced by \$33,847. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This reduction was an efficiency with no impacts.

Department of Management and Leadership – Freeze DPR Program Manager \$135,748 1.00 (V)

The County Board funded \$135,478 in one-time American Rescue Plan funding for a previously frozen DPR Program Manager position to continue this service in FY 2022.

Description of Current Service: A vacant Program Manager position was planned to be reallocated within the Department to support human resource and organization development activities.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$135,748. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This budget reduction would have delay Department initiatives to streamline operations, improve how Departmental teams work together to improve effectiveness of operations and delivery of services, and support larger changes such as opening new facilities and ensuring staff are prepared.

Senior Adult Programs – Freeze Community Recreation Programmer II **\$111,950** **1.00 (V)**

The County Board funded \$111,950 in one-time American Rescue Plan funding for a previously frozen Community Recreation Programmer II position to continue this service in FY 2022.

Description of Current Service: A vacant Programmer II position was planned to be reallocated within the Department to support enhanced camp coordination and programming for youth due to growing demands in that program area.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$111,950. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. The 55+ Program would have redistributed work within the team to minimize impact to program participants while the Youth team postponed plans for enhanced programming.

Police Department

Support Management Section – Fuel Charges **\$227,368** **-**

Description of Current Service: This is fuel for Police Department vehicles.

Impact of Reduction: Due to reduced fuel prices and utilizing more fuel-efficient vehicles, the Police Department feels it can reduce its fuel budget by \$227,368. There will be no service impact.

Operating Supplies **\$127,419** **-**

Description of Current Service: These are the items the Police Department purchases in order to support the work it does. Traditional items purchased in this category include electronic and paper parking tickets, cleaning supplies, ink cartridges and paper, firearms range equipment and supplies, dog food for canines, and motorcycle helmets and equipment.

Impact of Reduction: The purchase and replacement of some supplies will have to be deferred or delayed and will be selected based on need and priority. This could impact specialized needs to assist in investigations, recruiting and retention, and training.

Human Resources Management – Police Officer Positions **\$940,000** **10.0 (V)**

Description of Current Service: These are 10 currently vacant entry-level Police Officer positions. Police officers engage in numerous activities, the most prominent of which is routine patrol in their assigned areas.

Impact of Reduction: This would limit the Department’s hiring capabilities but would be consistent with staffing numbers in recent years. Freezing and eliminating the funding for these positions will limit the Police department’s ability to respond to miscellaneous events or activities related to traffic safety, pedestrian safety, and the Clarendon Nightlife Detail. Details, such as the County roving detail and other unfunded County overtime requests may not be filled due to monetary restrictions.

Special Operations Section – Crossing Guard Hours **\$169,785** **2.6 (V)**

Description of Current Service: These are positions equivalent to 104 hours per week.

Impact of Reduction: Crossing locations not covered by current staff will have to be evaluated for need and, if determined to be necessary, covered by other members of the police department taking them away from other duties.

Criminal Investigations Section – Fingerprint Specialist III **\$85,872** **1.0 (V)**

The County Board funded \$85,872 in one-time American Rescue Plan funding for a vacant Fingerprint Specialist III position to continue this service in FY 2022.

Description of Current Service: The Fingerprint Specialist III position is a forensic fingerprint examiner that is responsible for reviewing collected fingerprints for matches and entering these fingerprints into the state and federal databases.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$85,872. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. Temporarily freezing this position would have required the work to be spread among the remaining 4 fingerprint specialists, potentially delaying analysis for investigations.

Special Operations Section – Public Service Aide (PSA) I **\$61,624** **1.0 (V)**

The County Board funded \$61,624 in one-time American Rescue Plan funding for a vacant Public Service Aide (PSA) I position to continue this service in FY 2022.

Description of Current Service: PSAs primarily write parking tickets, approximately 5,600 per year for various violations, and assist with traffic control and logistics during special events. They may also be assigned to various administrative roles with units needing assistance.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$61,624. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. PSA positions have been difficult positions to retain and recruit. The temporary freezing of one position (1.0 of 18.0 total PSA FTEs) would not have significantly impacted operations.

Special Operations Section – Public Service Aide II **\$67,110** **1.0 (V)**

The County Board funded \$67,110 in one-time American Rescue Plan funding for a vacant Public Service Aide II position to continue this service in FY 2022.

Description of Current Service: PSAs primarily write parking tickets, approximately 5,600 per year for various violations, and assist with traffic control and logistics during special events. They may also be assigned to various administrative roles with units needing assistance.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$67,110. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. PSA positions have been difficult positions to retain and recruit. The temporary freezing of one position (1.0 of 18.0 total PSA FTEs) would not have significantly impacted operations.

Public Safety Communications and Emergency Management

Emergency Communications – Staffing Changes to 9-1-1 Call Taking and Dispatching **\$171,638** **2.0 (V)**

The County Board funded \$171,638 in one-time American Rescue Plan funding for two vacant Emergency Communications Call Takers positions to continue this service in FY 2022.

Description of Current Service: The 9-1-1 operation is the largest function within the Emergency Communications Center (ECC) consisting of four shifts of 10-12 personnel. Each shift contains two (2) supervisors and personnel serving as call takers and dispatchers, both within the Center and remotely. The Center receives over 450,000 calls a year, with an estimated 90,000 a year in 9-1-1 emergency calls. The center, like all 9-1-1 centers, faces the constant challenge of training and certifying staff on hand, filling vacant positions, and using overtime to maintain adequate staffing levels to provide optimal service to Arlington residents.

Impact of Reduction: Ongoing funding for two vacant positions were reduced by \$171,638. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. This reduction included two vacant emergency communications call taker (\$171,638) positions. The loss of two positions would have impacted recruitment strategies, leading to smaller classes for onboarding and training. As a result, staff would have focused efforts on training current staff within the financial resources available to ensure more dispatchers and call takers are available across each shift to handle emergency calls. A major area of concern with this reduction would have been the amount of staff available to handle administrative, non-emergency calls, which represented 65% of the center’s call volume and may have been extremely time consuming. Staff may have had to implement operational changes to this process in order to prioritize emergency calls with the resources available.

Emergency Communications – Overtime Changes to 9-1-1 Call Taking and Dispatching **\$250,000** **-**

Description of Current Service: The 9-1-1 operation is the largest function within the ECC consisting of four shifts of 10-12 personnel. Each shift contains two (2) supervisors and personnel serving as call takers and dispatchers, both within the Center and remotely. The Center receives over 450,000 calls a year, with an estimated 90,000 a year in 9-1-1 emergency calls. The center, like all 9-1-1 centers, faces the constant challenge of training and certifying staff on hand, filling vacant positions, and using overtime to maintain adequate staffing levels to provide optimal service to Arlington residents.

Impact of Reduction: This reduction includes reducing budgeted overtime by \$250,000. To implement this, department leadership will modify departmental policy to ensure that the budgetary reduction has minimal impact on the most critical aspects of emergency communication operations. The overtime policy modification will increase the number of employees qualified to meet overtime requests/needs. A major area of concern with this reduction will be the amount of staff available to handle administrative, non-emergency calls, which still represent 65% of the center’s call volume and can be extremely time consuming. Staff may have to implement operational changes to this process in order to prioritize emergency calls with the resources available.

Emergency Communications Center – Contract Efficiencies **\$200,000**

Description of Current Service: The Emergency Communications Center oversees enterprise contracts for services such as public safety radio maintenance and administration. These services include maintaining the infrastructure, devices, software and hardware that power the public safety radio system. In addition, staff perform in-house maintenance and administration and make modifications to the system to improve its performance and efficiency.

Impact of Reduction: DPSCEM has re-organized some internal functions and invested in technological advancements resulting in an improved efficiency of the interoperability communications program. As a result, staff can improve and maintain some aspects of the system without relying on contractor support, resulting in contractual savings to the County without a loss of service to the public safety customer.

Sheriff's Department

Corrections – Freeze a vacant Records Assistant IV **\$79,790** **1.0 (V)**

The County Board funded \$79,790 in one-time American Rescue Plan funding for a vacant Records Assistant IV position to continue this service in FY 2022.

Description of Current Service: This position performs data entry as individuals are committed to jail, prepares court documents, ensures accurate information for the Local Inmate Data System (LIDS) audit, and data integrity that is disseminated to both State Police and the FBI.

Impact of Reduction: Ongoing funding for this previously frozen vacant position was reduced by \$79,790. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. The body of work would have been distributed among the remaining four records assistant positions. This additional workload could have resulted in additional overtime incurred by the records assistants or the Sheriff may have assigned deputy sheriff staff to complete the work.

Corrections – Freeze 10.0 vacant Deputy Sheriff Positions **\$505,475** **10.0 (V)**

Description of Current Service: These positions performs several law enforcement duties from managing and securing our direct supervision adult detention facility, providing security for the courthouse and courtrooms (General, Juvenile Domestic Relations, Circuit Court), transporting inmates to courts, state facilities and medical appointments, serving civil process and criminal warrants, and enforcing criminal and traffic violations.

Impact of Reduction: The department has established minimum staffing levels to safely and effectively manage the orderly operations of the Arlington County Detention Facility. This reduction will result in additional staff overtime to meet these minimum staffing levels. The freezing of 10.0 vacant Deputy Sheriff positions equates to a total reduction of \$903,920. However, \$398,445 of the reduction is being reallocated to the Department's overtime budget to reduce the impact of the additional overtime that would be incurred from this reduction and to aid in rightsizing the department's overtime budget which has been underfunded for years.

Corrections – Roll Call Overtime **\$300,000**

Description of Current Service: The Department's corrections staff conduct daily pre-shift roll calls for staff working in the detention center and in court security to communicate recent events and pertinent operational information before staff starts their shift. Since staff assigned to the detention facility work 12-hour shifts that consist of staffing a specific post, the roll calls require staff to attend roll call at the beginning of their shift, generating an overtime cost for these staff.

Impact of Reduction: Due to COVID-19, the Department has revised formal roll calls which require overtime for staff to attend. Other methods and scheduling of staff has created some efficiencies, resulting in less overtime required.

Technology Services (DTS)

| | | |
|---|---|----------------|
| Enterprise Technology and Application Systems- PRISM Support | \$416,402 \$176,402 | 1.0 (V) |
|---|---|----------------|

The County Board funded \$240,000 for IT support of the proposed \$416,402 reduction to continue this service in FY 2022.

Description of Current Service: The Department of Technology Services provides IT support for critical County applications such as the County’s Financial and Human Resource System (PRISM) using a combination of staff and contractor positions.

Impact of Reduction: Ongoing funding for this service was reduced by \$416,402. However, the Board restored \$240,000 with one-time funding of the proposed reduction in FY 2022 to continue this service. The reduction will decrease IT support for the County’s enterprise financial and human resource system (PRISM) by eliminating a vacant Senior IT Analyst (\$176,402, Vacant 1.0 FTE). and would have reduced IT contractor support (\$240,000). This reduction would have decreased support for PRISM’s Finance and Human Resource modules resulting in delays in enhancements, fixes and day to day support.

| | | |
|---|------------------|----------|
| Enterprise Technology and Application Systems- ERMS Contract Support | \$100,000 | - |
|---|------------------|----------|

Description of Current Service: The County uses an electronic records management system (ERMS) to retain critical documents related to financial records, personnel records and County Board actions. Specifically, the County uses BRASS (Board Report Assistant System Software) to manage the workflow process for County Board reports which are prepared for monthly County Board meetings. The system requires ongoing support and its users require assistance in performing various time-sensitive tasks.

Impact of Reduction: This reduction will eliminate an Electronic Records Management System (ERMS) Contractor which will result in reduced support to County staff using the BRASS system as well as other ERMS applications. The impact will be somewhat mitigated by the assignment of a Management Intern to provide ERMS support.

| | | |
|--|------------------|----------|
| Enterprise Technology and Application Systems-Network Management Services Support | \$100,000 | - |
|--|------------------|----------|

Description of Current Service: The Department of Technology Services manages the County’s network using a combination of staff and contractor positions.

Impact of Reduction: The reduction will lead to longer response times to resolve network system outages and security events.

| | | |
|--|-----------------|----------|
| Enterprise Technology and Application Systems-Call Center Support | \$90,000 | - |
|--|-----------------|----------|

Description of Current Service: The Department of Technology Services provides technical support to all County Call Centers.

Impact of Reduction: Reducing the network and telephone support by 20 percent may lead to longer system down-time when call center abnormalities or outages occur.

Security – Cybersecurity Engineer**\$146,000****1.0 (V)**

Description of Current Service: This position provides monitoring of overall network security, including cybersecurity issues such as phishing and malware.

Impact of Reduction: The reduction in cybersecurity engineers from three to two and will result in decreased support for overall monitoring of security systems including cybersecurity issues. The impact will be somewhat mitigated by the redistribution of some cybersecurity duties to existing management interns.

Multiple Lines of Business – Training Budget**\$20,000****-**

Description of Current Service: The department training budget provides funding for county employees to maintain certifications, attend seminars, conferences, and acquire training materials.

Impact of Reduction: This reduces the department’s training budget by 22 percent and may limit staffs’ ability to adopt newer technologies such as Cloud migration.

Treasurer’s Office**Operations Division – Freeze Treasury Specialist II-Cashier****\$31,010****-**

The County Board funded \$31,010 in one-time American Rescue Plan funding for a Treasury Specialist II position previously proposed to be frozen several months to continue this service in FY 2022.

Description of Current Service: This Treasury Specialist II position provides information and customer service to the public in person, by phone, and by email. This position operates a cash drawer to accept in-person payments at the cashier window, processes dog license applications and inquiries, and provides case management as well as occasional backup to other divisions. This position will be frozen upon the retirement of the incumbent midway through FY 2022.

Impact of Reduction: Ongoing funding for this program was reduced by \$31,010. However, the County Board added one-time American Rescue Plan funding in FY 2022 to continue this service. Freezing the only dedicated cashier position would have necessitated the temporary reallocation of another customer service agent to cover the cashier window, leaving fewer employees to respond to customer phone calls, email inquiries, and work items.

FY 2022 Proposed Budget Reductions and Realignments

Other Funds

Department of Environmental Services (DES) – Other Funds

Equipment Bureau – Eliminate two vacant technicians **\$177,350** **2.0 (V)**

Description of Current Service: The Light Vehicle Fleet section performs maintenance and repairs on all County and APS light vehicles including sedans, SUVs, vans and light trucks. The Equipment Bureau is downsizing this section from 10 to 9 mechanics by transferring one mechanic to the evening Bus Section and eliminating one vacant evening Bus position.

The Fire and Engineering section services all Fire apparatus and a vast array of complex construction and engineering equipment. One vacant technician position on the Engineering side of the Fire & Engineering section will be eliminated reducing this section from seven to six mechanics.

Impact of Reduction:

Prior consolidation and increased efficiencies of the day and evening Light Vehicle Fleet sections allows the Equipment Bureau to reduce one position and still manage the workload.

In order to keep up with the maintenance and repair of construction equipment, efficiencies will have to be realized in the Engineering section and additional support will have to be provided from the evening Heavy Fleet section.

The Equipment Bureau believes both of these reductions are manageable, however; if there is a significant negative impact on vehicle downtime, the bureau will request additional FTEs in future budget processes.

Print Shop – Printing Services Contract **\$175,699** **-**

Description of Current Service: The County has a contract with Xerox for printers and printing software used in the Print Shop and by County Departments.

Impact of Reduction: The County's contract cost with Xerox is reduced based on renegotiating portions of the County's printing services contract. Hardware, software licenses, and Xerox service costs can be reduced or eliminated with minimal impact to the County operations.

Utilities Fund - Printer Contract Savings **\$2,243** **-**

Description of Current Service: Printer usage was reviewed, and it was determined there were a number of printers DES could return or downgrade to a less expensive model and still maintain the appropriate level of printing and copying capability.

Impact of Reduction: Given increased rates of telework across the department and the use of Microsoft TEAMS to conduct meetings virtually, the Department is far less reliant on paper.

Stormwater Fund – Eliminate Stormwater Wise Program **\$120,000** **-**

Description of Current Service:

The StormwaterWise Program is a technical assistance and cost-share program that provides incentives to constituents to implement on-site green infrastructure and water quality projects on their property. Historically, the program funded roughly 60 private homeowners and 10 HOAs and/ or businesses annually. This program serves as an educational element in the County’s MS4 permit with the State (counted under public engagement but not accorded nutrient credits). The projects that are eligible for incentives include conservation landscapes, permeable pavement, rain gardens and pavement removal.

Impact of Reduction:

After a review of the StormwaterWise Program, combined with equity concerns regarding the program, it is recommended that this form of a private-sector incentive program be suspended as the stormwater program shifts its focus towards increasing runoff management and flood resiliency performance through the CIP investments, LDA 2.0 enhancements, and the Stormwater Work Group recommendations.

Travel and Tourism Promotion Fund

| | | |
|--|-----------------------------|----------------|
| Arlington Convention and Visitors Service | \$246,746 | 1.0 (V) |
| | \$115,413 | |

The County Board funded \$131,333 for operating activities and supplies of \$246,746 proposed Convention and Visitors Service reductions in one-time American Rescue Plan funding to continue this service in FY 2022.

Description of Current Services: Promotion of Arlington to domestic and international meeting/group planners and leisure travelers through sales and marketing activities is critical to increasing overnight hotel stays in Arlington. In addition to supporting Arlington’s small businesses, hotels and their employees, these stays result in significant Transient Occupancy Tax, Meals Tax, and Sales Tax revenues for the County. As the national and local hospitality sector has been devastated by the COVID-19 pandemic, strategic destination promotion will play a key role in accelerating economic recovery.

Impact of Reduction: Ongoing funding for this service was reduced by \$246,746. However, the Board restored \$131,333 for operating activities and supplies with one-time funding of the proposed reduction in FY 2022 to continue this service. These reductions were expected to slow down programmatic efforts that target business and leisure hotel stays in Arlington along with related visitor spending at local businesses. Specific reductions include:

- Leisure marketing campaigns and ad optimization project (\$40,268);
- Memberships and postage (\$24,065);
- International marketing and regional partnerships (\$20,000);
- Meetings and convention sales activities (\$20,000);
- Consultants and contracted services related to data/research tools (\$15,000); and
- Employee Training (\$12,000).

The remaining reduction will decrease convention and visitor service support by freezing a vacant Destination Sales Manager (\$115,413, Vacant 1.0 FTE).

NOTES:

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

EXPENDITURE SUMMARY (ALL FUNDS)

(Figures in Millions of Dollars)

| | FY 2020 Actuals | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted | % Change '21 Adopted to '22 Adopted |
|--|--------------------|--------------------|---------------------|--------------------|---|
| COUNTY GOVERNMENT | | | | | |
| Operating Expenses | \$680.8 | \$703.8 | \$715.5 | \$730.3 | 3.8% |
| Capital Outlay | 28.0 | 3.8 | 1.2 | 5.9 | 54.6% |
| Debt Service | 72.0 | 69.0 | 73.6 | 73.6 | 6.7% |
| Other Post Employment Benefits (OPEB) ¹ | 18.8 | 18.4 | 17.9 | 17.9 | -2.7% |
| Contingents ⁷ (General, Housing, COVID-19 Response) | 1.4 | 25.9 | 25.8 | 35.4 | 36.9% |
| Subtotal | 801.0 | 820.8 | 833.9 | 863.1 | 5.1% |
| OTHER FUNDS³ | | | | | |
| Ballston Quarter Tax Increment Financing | 2.0 | 2.0 | 1.9 | 1.9 | -4.5% |
| Travel & Tourism Promotion | 1.1 | 1.2 | 1.0 | 1.1 | -9.2% |
| Ballston Business Improvement District | 1.5 | 1.6 | 1.5 | 1.5 | -6.3% |
| Rosslyn Business Improvement District | 3.8 | 4.1 | 4.2 | 4.2 | 3.8% |
| National Landing Business Improvement District | 2.7 | 4.7 | 4.6 | 4.6 | -3.6% |
| Community Development | 6.2 | 3.4 | 2.8 | 2.8 | -17.1% |
| Housing Choice Voucher Program | 19.0 | 19.5 | 21.1 | 21.1 | 8.3% |
| General Capital - PAYG ² | 51.8 | 34.0 | 11.7 | 16.4 | -51.8% |
| Stormwater Management | 12.0 | 11.7 | 15.1 | 15.1 | 28.4% |
| Transportation Capital ² | 41.2 | 34.4 | 34.0 | 34.0 | -1.2% |
| Crystal City Tax Increment Financing ² | 5.8 | 5.8 | 4.3 | 4.3 | -25.1% |
| Columbia Pike Tax Increment Financing | 0.03 | 1.0 | 0.6 | 0.6 | -38.1% |
| Utilities (including Utilities capital) | 122.6 | 127.1 | 132.1 | 132.1 | 3.9% |
| Ballston Parking Garage ⁴ | 2.5 | 4.2 | 3.2 | 3.2 | -23.6% |
| CPHD Development | 19.9 | 24.2 | 23.7 | 23.9 | -1.1% |
| Automotive Equipment | 20.3 | 18.6 | 21.0 | 21.3 | 14.9% |
| Printing | 3.4 | 2.4 | 2.1 | 2.1 | -11.5% |
| Subtotal | 315.7 | 299.9 | 284.7 | 290.3 | -3.2% |
| Less Transfers to Other Funds | (30.7) | (4.3) | (1.9) | (6.8) | 57.5% |
| Less Other Fund Transfers ⁵ | (17.1) | (20.2) | (19.0) | (19.0) | -5.6% |
| COUNTY GOVERNMENT SUBTOTAL | 1,069.0 | 1,096.2 | 1,097.7 | 1,127.6 | 2.9% |
| SCHOOL BOARD ⁶ | | | | | |
| School Operating Fund | 528.4 | 559.9 | 546.4 | 586.9 | 4.8% |
| School Comprehensive Services (CSA) | 4.4 | 4.2 | 4.4 | 4.4 | 3.6% |
| School Debt Service | 58.9 | 56.9 | 58.4 | 58.4 | 2.6% |
| School Capital Projects | 16.2 | 2.0 | 5.7 | 4.2 | 105.3% |
| School Food Services Fund | 9.1 | 11.3 | 10.2 | 10.2 | -9.8% |
| School Grants and Restricted Programs | 16.8 | 16.1 | 17.2 | 17.1 | 6.1% |
| Community Activities Fund | 16.5 | 19.8 | 20.5 | 20.5 | 3.5% |
| School Board Subtotal | 650.3 | 670.3 | 662.8 | 701.6 | 4.7% |
| TOTAL COUNTY GOVERNMENT AND SCHOOL BOARD | \$ 1,719.3 | \$ 1,766.5 | \$ 1,760.5 | \$ 1,829.1 | 3.5% |

¹ Other Post Employment Benefits (OPEB) includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

² Expenses do not include utilization of fund balance for FY 2021 and FY 2022. Refer to fund narrative for total expenditures.

³ General Obligation Bond (GO bond) funding is not included above. FY 2021 GO bond funding totals \$14.5 million and is included in the FY 2021 Adopted Budget.

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

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

⁶ The FY 2021 and FY 2022 School Board budget reflects the actions taken by APS following County Board adoption in April 2020 and April 2021. The County Board will amend the School Board changes during the FY 2021 closeout process for FY 2022 as it did for FY 2021 during the closeout of FY 2020.

⁷ COVID-19 Response includes only those costs charged directly to a County-wide account in FY 2020; many other costs were spread throughout department operations and are included in Operating Expenses. In FY 2021 Adopted and FY 2022, COVID-19 Response includes the budget for the COVID Contingent.

Numbers may not add due to rounding.

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2022 ADOPTED BUDGET

| | General Fund | Ballston Quarter Tax Increment Financing Fund | Travel and Tourism Promotion Fund | Ballston Business Improvement District | Rosslyn Business Improvement District | National Landing Business Improvement District | Community Development Fund | Housing Choice Voucher Program | Pay-As-You-Go Capital Projects |
|--|------------------------|---|-----------------------------------|--|---------------------------------------|--|----------------------------|--------------------------------|--------------------------------|
| EXPENDITURES BY CATEGORY | | | | | | | | | |
| Personnel Services | \$303,864,752 | - | \$508,412 | - | - | - | \$497,904 | \$865,589 | - |
| Employee Benefits | 144,640,579 | - | 171,659 | - | - | - | 102,910 | 351,692 | - |
| Contractual Services | 159,049,245 | \$1,928,165 | 406,693 | \$1,442,180 | \$4,124,633 | \$4,478,986 | - | 230,050 | - |
| Internal Services ¹ | 14,010,449 | - | 8,120 | - | - | - | - | 16,450 | - |
| Other Charges ² | 637,814,454 | - | - | 29,432 | 84,176 | 91,408 | 307,454 | 19,613,604 | - |
| Materials and Supplies | 11,030,840 | - | 3,000 | - | - | - | - | 6,000 | - |
| Capital Outlay | 3,216,789 | - | - | - | - | - | - | - | \$16,399,848 |
| Other Uses of Funds ³ | 126,785,548 | - | - | - | - | - | 1,891,968 | - | - |
| Intra-County Charges for Services | (7,433,965) | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | \$1,392,978,691 | \$1,928,165 | \$1,097,884 | \$1,471,612 | \$4,208,809 | \$4,570,394 | \$2,800,236 | \$21,083,385 | \$16,399,848 |
| REVENUES BY CATEGORY | | | | | | | | | |
| Local Taxes | \$1,121,481,532 | \$1,928,165 | \$500,000 | \$1,471,612 | \$4,208,809 | \$4,570,394 | - | - | - |
| Licenses, Permits and Fees | 12,541,524 | - | - | - | - | - | - | - | - |
| Fines & Forfeitures, Use of Money & Property | 39,437,780 | - | - | - | - | - | - | \$6,500 | - |
| Outside Charges for Services | 63,795,327 | - | - | - | - | - | - | - | - |
| Miscellaneous Revenue | 2,179,733 | - | - | - | - | - | - | 10,000 | - |
| Commonwealth of Virginia | 79,228,761 | - | - | - | - | - | - | - | - |
| Federal Government | 38,994,904 | - | - | - | - | - | \$2,800,236 | 21,188,367 | - |
| Other Revenue ⁴ | 26,408,218 | - | - | - | - | - | - | - | \$10,474,715 |
| Transfers from Other Funds | 8,910,912 | - | 597,884 | - | - | - | - | - | 5,925,133 |
| TOTAL REVENUES | \$1,392,978,691 | \$1,928,165 | \$1,097,884 | \$1,471,612 | \$4,208,809 | \$4,570,394 | \$2,800,236 | \$21,204,867 | \$16,399,848 |

NOTES:

- ¹ Internal Services primarily includes maintenance, depreciation, and fuel charges for County vehicles, and Print Shop charges for printing services
- ² Other Charges primarily include contingents, transfers to other funds, regional programs, Metro, and rental assistance payments in the Housing Choice Voucher Program
- ³ Other Uses of Funds primarily includes debt service, master lease funding, Affordable Housing Investment Fund, and Department of Human Services' public assistance/purchase of service expense
- ⁴ Other Revenue primarily includes prior year fund balance

ALL FUNDS REVENUE AND EXPENDITURE DETAIL - FY 2022 ADOPTED BUDGET

| | Stormwater Management Fund | Transportation Capital Fund | Crystal City Tax Increment Financing Fund | Columbia Pike Tax Increment Financing Fund | Utilities Fund | Utilities Capital | Ballston Public Parking Garage | Ballston Public Pkg Garage - 8th Level | CPHD Development Fund | Automotive Equipment Fund | Printing Fund |
|--|----------------------------|-----------------------------|---|--|----------------------|---------------------|--------------------------------|--|-----------------------|---------------------------|--------------------|
| EXPENDITURES BY CATEGORY | | | | | | | | | | | |
| Personnel Services | \$4,294,471 | \$1,903,246 | \$261,930 | - | \$20,238,779 | - | - | - | \$10,506,025 | \$4,693,416 | \$451,853 |
| Employee Benefits | 1,626,312 | 835,115 | 107,891 | - | 7,596,585 | - | - | - | 4,070,641 | 1,902,074 | 265,388 |
| Contractual Services | 2,364,044 | 524,222 | 2,000 | - | 21,194,786 | - | \$1,780,972 | \$38,532 | 5,652,882 | 1,421,851 | 1,174,718 |
| Internal Services ¹ | 2,352,204 | 6,371 | - | - | 6,994,886 | - | - | - | 2,793,708 | 40,734 | 27,365 |
| Other Charges ² | 132,099 | 3,499,130 | - | \$627,960 | 15,548,000 | - | 609,100 | 26,540 | 35,102 | 130,000 | - |
| Materials and Supplies | 97,805 | 11,000 | 1,000 | - | 7,247,492 | - | 164,100 | 25,040 | 104,806 | 1,728,771 | 190,655 |
| Capital Outlay | 4,198,767 | 27,257,405 | 3,943,738 | - | 288,078 | \$26,065,000 | - | - | 778,397 | 11,425,638 | - |
| Other Uses of Funds ³ | - | - | - | - | 29,268,290 | - | 593,061 | - | - | - | - |
| Intra-County Charges for Services | - | - | - | - | (2,338,140) | - | - | - | - | - | - |
| TOTAL EXPENDITURES | \$15,065,702 | \$34,036,489 | \$4,316,559 | \$627,960 | \$106,038,756 | \$26,065,000 | \$3,147,233 | \$90,112 | \$23,941,561 | \$21,342,484 | \$2,109,979 |
| REVENUES BY CATEGORY | | | | | | | | | | | |
| Local Taxes | \$13,746,952 | \$24,882,492 | \$4,303,230 | \$627,960 | - | - | - | - | - | - | - |
| Licenses, Permits and Fees | - | - | - | - | - | - | - | - | \$19,869,558 | - | - |
| Fines & Forfeitures, Use of Money & Property | - | - | - | - | \$259,800 | \$350,000 | - | - | - | \$300,000 | - |
| Outside Charges for Services | 1,318,750 | - | - | - | 105,658,586 | 10,167,000 | \$2,869,700 | \$200,650 | 5,289 | 17,829,353 | \$1,855,000 |
| Miscellaneous Revenue | - | 9,081,345 | - | - | 120,370 | - | - | - | 39,500 | 506,000 | - |
| Commonwealth of Virginia | - | - | - | - | - | - | - | - | - | - | - |
| Federal Government | - | - | - | - | - | - | - | - | - | - | - |
| Other Revenue ⁴ | - | - | - | - | - | - | 277,533 | - | - | 2,967,571 | - |
| Transfers from Other Funds | - | - | - | - | - | 15,548,000 | - | - | - | 276,000 | 254,979 |
| TOTAL REVENUES | \$15,065,702 | \$33,963,837 | \$4,303,230 | \$627,960 | \$106,038,756 | \$26,065,000 | \$3,147,233 | \$200,650 | 19,914,347 | \$21,878,924 | \$2,109,979 |

NOTES:

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

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

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

⁴ Other Revenue primarily includes prior year fund balance

GENERAL FUND SUMMARY

(Figures in Millions of Dollars)

| | FY 2020 Actual | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted | % Change '21 Adopted to '22 Adopted |
|--|------------------|------------------|------------------|------------------|-------------------------------------|
| EXPENDITURES | | | | | |
| County Services ¹ | \$633.2 | \$656.0 | \$668.9 | \$683.7 | 4.2% |
| Metro Operations | 47.6 | 47.8 | 46.6 | 46.6 | -2.5% |
| County Debt Service | 72.0 | 69.0 | 73.6 | 73.6 | 6.7% |
| Other Post Employment Benefits (OPEB) ² | 18.8 | 18.4 | 17.9 | 17.9 | -2.7% |
| Contingents | | | | | |
| General | - | 0.3 | - | - | -100.0% |
| Covid-19 Response ³ | 1.4 | 10.2 | 17.5 | 19.2 | 88.2% |
| Affordable Housing Investment Fund (AHIF) | - | 15.4 | 8.3 | 16.2 | 5.2% |
| Subtotal County Services | 773.0 | 817.0 | 832.7 | 857.1 | 4.9% |
| Capital | 28.0 | 3.8 | 1.2 | 5.9 | 54.6% |
| Subtotal County | 801.0 | 820.8 | 833.9 | 863.1 | 5.1% |
| Schools Transfer (ongoing) | 522.8 | 524.6 | 525.2 | 527.1 | 0.5% |
| Schools Transfer (one-time) | - | - | 4.6 | 2.8 | - |
| Subtotal Schools | 522.8 | 524.6 | 529.8 | 529.9 | 1.0% |
| TOTAL EXPENDITURES | \$1,323.8 | \$1,345.4 | \$1,363.7 | \$1,393.0 | 3.5% |
| REVENUES | | | | | |
| Real Estate Tax | \$784.1 | \$795.1 | \$804.2 | \$804.2 | 1.1% |
| Personal Property Tax | 120.5 | 120.1 | 118.1 | 118.1 | -1.6% |
| BPOL Tax | 72.0 | 63.0 | 68.4 | 72.5 | 15.1% |
| Sales Tax | 43.7 | 43.1 | 43.8 | 43.8 | 1.6% |
| Transient Tax | 16.6 | 19.3 | 10.0 | 10.0 | -48.1% |
| Utility Tax | 17.0 | 17.2 | 17.2 | 17.2 | - |
| Meals Tax | 32.8 | 36.8 | 31.5 | 31.5 | -14.3% |
| Communications Sales Tax | 6.2 | 6.1 | 6.1 | 6.1 | - |
| Other Local Taxes | 18.7 | 15.6 | 18.1 | 18.1 | 15.9% |
| Subtotal Taxes | 1,111.6 | 1,116.2 | 1,117.4 | 1,121.5 | 0.5% |
| Licenses, Permits and Fees | 14.1 | 13.1 | 11.5 | 12.5 | -4.7% |
| Fines, Interest and Other | 30.3 | 21.5 | 39.4 | 39.5 | 83.6% |
| Charges for Services | 55.6 | 64.3 | 63.4 | 63.8 | -0.7% |
| Miscellaneous | 15.6 | 12.8 | 11.1 | 11.1 | -13.3% |
| Revenue from State | 77.5 | 79.1 | 79.4 | 79.2 | 0.1% |
| Revenue from Federal Government | 33.0 | 16.1 | 16.0 | 39.0 | 141.6% |
| Subtotal Other | 226.1 | 207.0 | 220.9 | 245.1 | 18.4% |
| Total Revenue (excluding Fund Balance) | 1,337.7 | 1,323.2 | 1,338.3 | 1,366.6 | 3.3% |
| Prior Year Fund Balance | 129.7 | 22.2 | 25.4 | 26.4 | 18.7% |
| TOTAL REVENUES & FUND BALANCE | \$1,467.3 | \$1,345.4 | \$1,363.7 | \$1,393.0 | 3.5% |

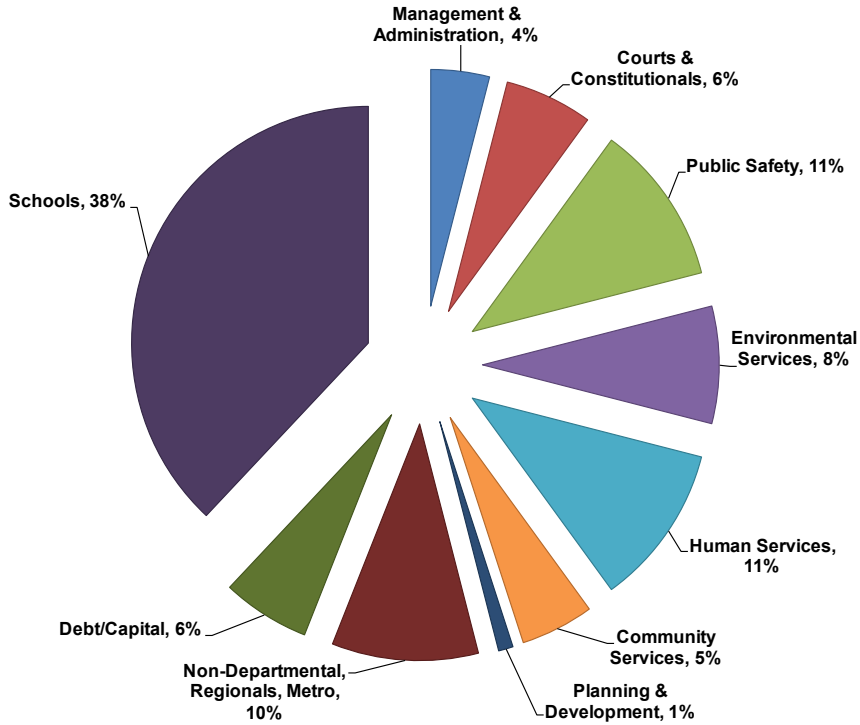
Numbers may not add due to rounding.

¹ Includes General Fund transfers to other operating funds.

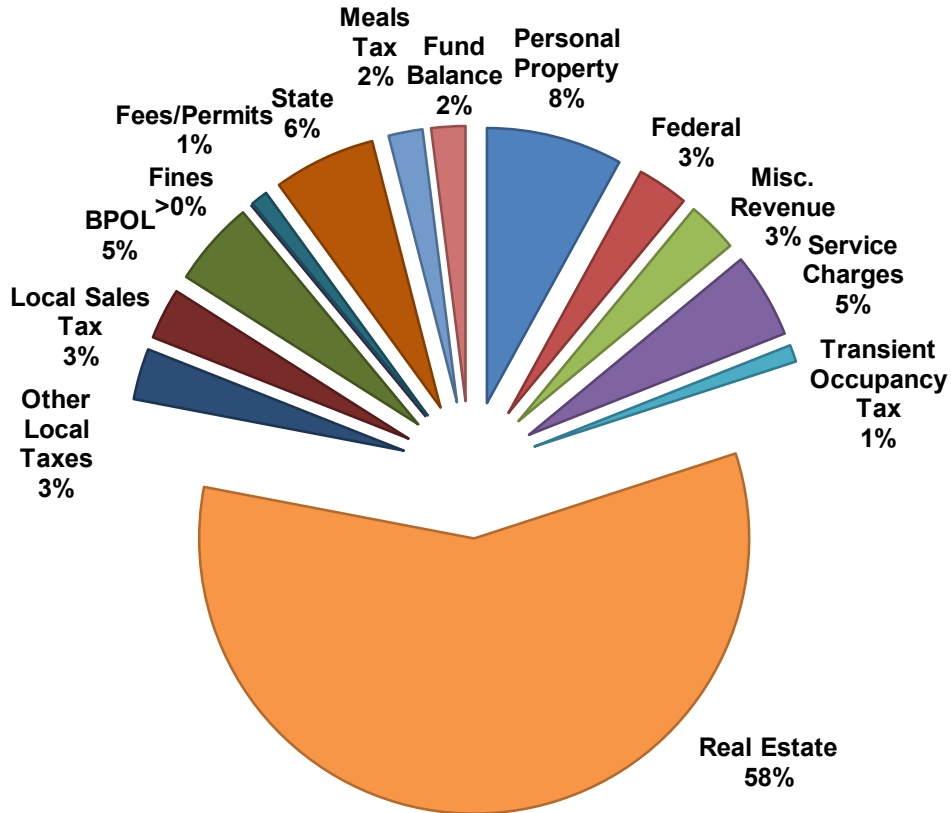
² Includes Pay-As-You-Go retiree health and life insurance, and transfer to the OPEB Trust Fund.

³ COVID-19 Response includes only those costs charged directly to a County-wide account in FY 2020; many other costs were spread throughout department operations and are included in County Services above. In FY 2021 Adopted and FY 2022 budgets (both proposed and adopted), COVID-19 Response includes the budget for the COVID Contingent.

FY 2022 Adopted Budget General Fund Expenditures



FY 2022 Adopted Budget General Fund Revenues



COUNTY GOVERNMENT SUMMARY

| | FY 2020 Adopted FTEs | FY 2021 Adopted FTEs | FY 2022 Proposed Total FTEs | FY 2022 Adopted FTEs Frozen/ Funding Eliminated | FY 2022 Adopted FTEs | FY 2020 Actual Expense | FY 2021 Adopted Expense | FY 2022 Proposed Expense | FY 2022 Adopted Expense |
|---|----------------------------|----------------------------|-----------------------------------|---|----------------------------|------------------------------|-------------------------------|--------------------------------|-------------------------------|
| GENERAL FUND | | | | | | | | | |
| County Board | 10.00 | 10.00 | 10.00 | - | 10.00 | \$1,617,157 | \$1,704,263 | \$1,528,141 | \$1,647,110 |
| County Manager | 31.00 | 31.00 | 31.00 | - | 31.00 | 5,037,376 | 5,134,115 | 5,167,072 | 5,285,643 |
| Management and Finance | 58.50 | 59.50 | 59.50 | - | 60.50 | 8,507,461 | 8,569,554 | 8,514,168 | 8,821,699 |
| Technology Services | 80.00 | 85.00 | 89.00 | - | 90.00 | 26,162,571 | 26,039,370 | 26,338,193 | 26,804,333 |
| Human Resources | 53.00 | 53.00 | 54.18 | - | 54.18 | 9,586,373 | 9,658,006 | 9,994,057 | 10,267,515 |
| County Attorney | 16.00 | 16.00 | 18.00 | - | 18.00 | 3,025,692 | 3,264,500 | 3,642,495 | 3,676,928 |
| Circuit Court Judiciary | 11.30 | 10.30 | 10.30 | - | 10.30 | 1,189,132 | 1,253,184 | 1,265,345 | 1,292,628 |
| Clerk of the Circuit Court | 27.00 | 29.00 | 31.50 | - | 33.50 | 3,301,258 | 3,492,403 | 3,775,880 | 3,924,565 |
| General District Court | 1.00 | 1.00 | 1.00 | - | 1.00 | 356,710 | 406,355 | 408,793 | 410,721 |
| Juvenile and Domestic Relations Court | 60.30 | 60.30 | 57.80 | (1.00) | 59.30 | 6,841,346 | 7,335,007 | 7,281,260 | 7,375,354 |
| Commonwealth's Attorney | 36.00 | 38.00 | 42.00 | - | 42.00 | 4,685,745 | 4,632,228 | 5,141,552 | 5,246,727 |
| Office of the Magistrate | - | - | - | - | - | 26,544 | 29,986 | 29,986 | 29,986 |
| Office of the Public Defender | - | - | - | - | - | 171,548 | 181,239 | 336,310 | 336,310 |
| Sheriff | 295.00 | 296.00 | 297.00 | (10.00) | 297.00 | 46,968,108 | 46,192,674 | 44,728,693 | 45,394,888 |
| Commissioner of Revenue | 53.00 | 53.00 | 53.00 | (1.00) | 53.00 | 5,903,371 | 5,949,123 | 5,859,471 | 5,958,479 |
| Treasurer | 62.66 | 62.66 | 62.66 | - | 62.66 | 6,494,950 | 7,298,502 | 7,352,918 | 7,487,664 |
| Electoral Board | 8.80 | 9.80 | 9.80 | - | 9.80 | 1,459,522 | 1,835,477 | 1,828,491 | 1,895,762 |
| Public Safety Comms. & Emergency Mgmt. | 74.50 | 75.50 | 74.50 | - | 74.50 | 14,013,398 | 13,629,582 | 13,190,698 | 13,499,472 |
| Police | 479.00 | 481.00 | 489.00 | (12.60) | 490.00 | 70,065,179 | 72,274,292 | 71,391,082 | 72,607,864 |
| Fire | 349.00 | 359.00 | 370.00 | - | 374.00 | 65,131,946 | 66,430,066 | 66,365,025 | 67,701,216 |
| Environmental Services ³ | 397.50 | 404.50 | 399.50 | - | 399.50 | 96,197,296 | 109,182,243 | 107,713,442 | 108,156,680 |
| Human Services | 701.87 | 714.62 | 733.12 | - | 733.12 | 140,082,502 | 146,126,784 | 156,088,709 | 159,189,172 |
| Libraries | 130.67 | 130.67 | 130.67 | - | 130.67 | 14,333,511 | 14,758,386 | 13,862,772 | 14,975,725 |
| Economic Development | 51.90 | 50.90 | 50.90 | - | 51.90 | 8,511,765 | 8,669,102 | 8,570,677 | 8,917,852 |
| Community Planning, Housing & Devel. | 82.00 | 82.50 | 81.00 | - | 81.00 | 10,823,249 | 11,624,696 | 11,127,857 | 11,551,945 |
| Parks and Recreation | 359.86 | 368.66 | 383.75 | - | 404.24 | 40,749,904 | 44,685,251 | 47,582,643 | 49,912,920 |
| Non-Departmental/Other | - | - | - | - | - | 52,150,957 | 72,635,363 | 75,773,250 | 86,637,230 |
| Debt Service | - | - | - | - | - | 72,027,127 | 68,962,748 | 73,564,710 | 73,564,710 |
| Regionals/Contributions | - | - | - | - | - | 7,378,942 | 6,724,786 | 6,990,129 | 7,060,129 |
| Metro | - | - | - | - | - | 47,597,637 | 47,808,764 | 46,622,208 | 46,622,208 |
| SUBTOTAL FOR FUND | 3,429.86 | 3,481.91 | 3,539.18 | (24.60) | 3,571.17 | 770,398,275 | 816,488,049 | 832,036,027 | 856,253,435 |
| TRANSFERS TO OTHER FUNDS | | | | | | | | | |
| Travel & Tourism Promotion | - | - | - | - | - | 246,700 | 246,700 | 452,700 | 597,884 |
| Automotive Equipment | - | - | - | - | - | - | - | - | 33,000 |
| Printing | - | - | - | - | - | 246,382 | 246,382 | 254,979 | 254,979 |
| Trust & Agency | - | - | - | - | - | 2,062,750 | - | - | - |
| Other Post Employment Benefits Trust | - | - | - | - | - | 52,745 | - | - | - |
| SUBTOTAL | | | | | | 2,608,577 | 493,082 | 707,679 | 885,863 |
| Schools Transfer | - | - | - | - | - | 522,797,251 | 524,631,092 | 529,746,490 | 529,914,260 |
| General Capital Projects | - | - | - | - | - | 28,042,166 | 3,832,227 | 1,180,133 | 5,925,133 |
| TOTAL TRANSFERS TO OTHER FUNDS | | | | | | 553,447,994 | 528,956,401 | 531,634,302 | 536,725,256 |
| GENERAL FUND TOTAL | 3,429.86 | 3,481.91 | 3,539.18 | (24.60) | 3,571.17 | \$1,323,846,269 | \$1,345,444,450 | \$1,363,670,329 | \$1,392,978,691 |
| OTHER FUNDS - OPERATING AND CAPITAL | | | | | | | | | |
| Ballston Quarter Tax Increment Financing | - | - | - | - | - | \$1,974,215 | \$2,018,464 | \$1,928,165 | \$1,928,165 |
| Travel & Tourism Promotion | 7.00 | 7.00 | 7.00 | (1.00) | 7.00 | 1,084,593 | 1,209,582 | 952,700 | 1,097,884 |
| Ballston Business Improvement District | - | - | - | - | - | 1,460,340 | 1,569,935 | 1,471,612 | 1,471,612 |
| Rosslyn Business Improvement District | - | - | - | - | - | 3,838,405 | 4,053,393 | 4,208,809 | 4,208,809 |
| National Landing Business Improvement Dist. | - | - | - | - | - | 2,692,339 | 4,739,568 | 4,570,394 | 4,570,394 |
| Community Development | 4.50 | 4.50 | 4.50 | - | 4.50 | 6,210,021 | 3,378,470 | 2,829,711 | 2,800,236 |
| Housing Choice Voucher Program | 11.60 | 11.60 | 12.00 | - | 12.00 | 19,019,974 | 19,473,520 | 21,060,880 | 21,083,385 |
| General Capital - PAYG ¹ | - | - | - | - | - | 51,769,046 | 34,035,908 | 11,654,848 | 16,399,848 |
| Stormwater Management | 44.00 | 47.00 | 47.00 | - | 47.00 | 11,975,093 | 11,729,047 | 15,065,702 | 15,065,702 |
| Transportation Capital ¹ | 29.00 | 29.00 | 34.00 | - | 34.00 | 41,203,017 | 34,436,800 | 33,963,837 | 34,036,489 |
| Crystal City Tax Increment Financing ¹ | 7.00 | 7.00 | 7.00 | - | 7.00 | 5,769,769 | 5,759,940 | 4,303,230 | 4,316,559 |
| Columbia Pike Tax Increment Financing | - | - | - | - | - | 34,478 | 1,014,000 | 627,960 | 627,960 |
| Utilities | 253.95 | 253.95 | 255.95 | - | 255.95 | 99,266,212 | 103,667,295 | 106,038,756 | 106,038,756 |
| Utility Capital | - | - | - | - | - | 23,304,867 | 23,422,000 | 26,065,000 | 26,065,000 |
| Ballston Public Parking Garage | - | - | - | - | - | 2,416,015 | 4,144,996 | 3,147,233 | 3,147,233 |
| Ballston Public Parking Garage - 8th Level | - | - | - | - | - | 64,505 | 92,841 | 90,112 | 90,112 |
| CPHD Development | 113.00 | 113.00 | 116.00 | - | 116.00 | 19,945,240 | 24,200,894 | 23,662,916 | 23,941,561 |
| Automotive Equipment | 60.00 | 60.00 | 58.00 | - | 58.00 | 20,286,019 | 18,574,340 | 20,969,541 | 21,342,484 |
| Printing | 8.00 | 8.00 | 8.00 | - | 8.00 | 3,383,704 | 2,384,695 | 2,109,979 | 2,109,979 |
| TOTAL OTHER FUNDS | 538.05 | 541.05 | 549.45 | (1.00) | 549.45 | 315,697,851 | 299,905,688 | 284,721,385 | 290,342,168 |
| LESS GENERAL FUND TRANSFERS | | | | | | (553,447,994) | (528,956,401) | (531,634,302) | (536,725,256) |
| LESS OTHER FUND TRANSFERS ² | | | | | | (17,133,889) | (20,177,311) | (19,041,146) | (19,041,146) |
| TOTAL COUNTY GOVERNMENT | 3,967.91 | 4,022.96 | 4,088.63 | (25.60) | 4,120.62 | \$1,068,962,237 | \$1,096,216,426 | \$1,097,716,266 | \$1,127,554,457 |

[1] Expenses do not include utilization of fund balance for FY 2021 and FY 2022. Refer to fund narrative for total expenditures.

[2] Includes Other Fund transfers to General Fund and inter-fund transfers.

[3] Includes FTEs that will become vacant midway through FY 2022. See department narrative for more details.

EXPENDITURE COMPARISON

| | FY 2020 Actual | FY 2021 Adopted | FY 2022 Proposed | FY 2022 Adopted | % Increase '21 Adopted to '22 Adopted |
|--|------------------------|------------------------|------------------------|------------------------|---|
| GENERAL ADMINISTRATION | | | | | |
| County Board | \$1,617,157 | \$1,704,263 | \$1,528,141 | \$1,647,110 | -3.4% |
| County Manager | 5,037,376 | 5,134,115 | 5,167,072 | 5,285,643 | 3.0% |
| Management and Finance | 8,507,461 | 8,569,554 | 8,514,168 | 8,821,699 | 2.9% |
| Technology Services | 26,162,571 | 26,039,370 | 26,338,193 | 26,804,333 | 2.9% |
| Human Resources | 9,586,373 | 9,658,006 | 9,994,057 | 10,267,515 | 6.3% |
| County Attorney | 3,025,692 | 3,264,500 | 3,642,495 | 3,676,928 | 12.6% |
| Subtotal: General Administration | 53,936,630 | 54,369,808 | 55,184,126 | 56,503,228 | 3.9% |
| COURTS AND CONSTITUTIONALS | | | | | |
| Circuit Court | 1,189,132 | 1,253,184 | 1,265,345 | 1,292,628 | 3.1% |
| Clerk of the Circuit Court | 3,301,258 | 3,492,403 | 3,775,880 | 3,924,565 | 12.4% |
| General District Court | 356,710 | 406,355 | 408,793 | 410,721 | 1.1% |
| Juvenile and Domestic Relations Court | 6,841,346 | 7,335,007 | 7,281,260 | 7,375,354 | 0.6% |
| Commonwealth's Attorney | 4,685,745 | 4,632,228 | 5,141,552 | 5,246,727 | 13.3% |
| Office of the Magistrate | 26,544 | 29,986 | 29,986 | 29,986 | - |
| Office of the Public Defender | 171,548 | 181,239 | 336,310 | 336,310 | 85.6% |
| Sheriff | 46,968,108 | 46,192,674 | 44,728,693 | 45,394,888 | -1.7% |
| Commissioner of Revenue | 5,903,371 | 5,949,123 | 5,859,471 | 5,958,479 | - |
| Treasurer | 6,494,950 | 7,298,502 | 7,352,918 | 7,487,664 | 2.6% |
| Electoral Board | 1,459,522 | 1,835,477 | 1,828,491 | 1,895,762 | 3.3% |
| Subtotal: Courts and Constitutionals | 77,398,233 | 78,606,178 | 78,008,699 | 79,353,084 | 1.0% |
| PUBLIC SAFETY | | | | | |
| Public Safety Comms. & Emergency Mgmt. | 14,013,398 | 13,629,582 | 13,190,698 | 13,499,472 | -1.0% |
| Police | 70,065,179 | 72,274,292 | 71,391,082 | 72,607,864 | - |
| Fire | 65,131,946 | 66,430,066 | 66,365,025 | 67,701,216 | 1.9% |
| Subtotal: Public Safety | 149,210,523 | 152,333,940 | 150,946,805 | 153,808,552 | 1.0% |
| ENVIRONMENTAL SERVICES | 96,197,296 | 109,182,243 | 107,713,442 | 108,156,680 | -0.9% |
| HUMAN SERVICES | 140,082,502 | 146,126,784 | 156,088,709 | 159,189,172 | 8.9% |
| COMMUNITY SERVICES | | | | | |
| Libraries | 14,333,511 | 14,758,386 | 13,862,772 | 14,975,725 | 1.5% |
| Parks and Recreation | 40,749,904 | 44,685,251 | 47,582,643 | 49,912,920 | 11.7% |
| Subtotal: Community Services | 55,083,414 | 59,443,637 | 61,445,415 | 64,888,645 | 9.2% |
| PLANNING AND DEVELOPMENT | | | | | |
| Economic Development | 8,511,765 | 8,669,102 | 8,570,677 | 8,917,852 | 2.9% |
| Community Planning, Housing & Devel. | 10,823,249 | 11,624,696 | 11,127,857 | 11,551,945 | -0.6% |
| Subtotal: Planning and Development | 19,335,014 | 20,293,798 | 19,698,534 | 20,469,797 | 0.9% |
| OTHER | | | | | |
| Non-Departmental/Other | 52,150,957 | 72,635,363 | 75,773,250 | 86,637,230 | 19.3% |
| Debt Service | 72,027,127 | 68,962,748 | 73,564,710 | 73,564,710 | 6.7% |
| Regionals/Contributions | 7,378,942 | 6,724,786 | 6,990,129 | 7,060,129 | 5.0% |
| Metro | 47,597,637 | 47,808,764 | 46,622,208 | 46,622,208 | -2.5% |
| Subtotal: Other | 179,154,663 | 196,131,661 | 202,950,297 | 213,884,277 | 9.1% |
| TOTAL GENERAL FUND OPERATIONS | \$770,398,275 | \$816,488,049 | \$832,036,027 | \$856,253,435 | 4.9% |
| OTHER FUNDS - OPERATING & CAPITAL | | | | | |
| Ballston Quarter Tax Increment Financing | 1,974,215 | 2,018,464 | 1,928,165 | 1,928,165 | -4.5% |
| Travel & Tourism Promotion | 1,084,593 | 1,209,582 | 952,700 | 1,097,884 | -9.2% |
| Ballston Business Improvement District | 1,460,340 | 1,569,935 | 1,471,612 | 1,471,612 | -6.3% |
| Rosslyn Business Improvement District | 3,838,405 | 4,053,393 | 4,208,809 | 4,208,809 | 3.8% |
| National Landing Business Improvement District | 2,692,339 | 4,739,568 | 4,570,394 | 4,570,394 | -3.6% |
| Community Development | 6,210,021 | 3,378,470 | 2,829,711 | 2,800,236 | -17.1% |
| Housing Choice Voucher Program | 19,019,974 | 19,473,520 | 21,060,880 | 21,083,385 | 8.3% |
| General Capital - PAYG | 51,769,046 | 34,035,908 | 11,654,848 | 16,399,848 | -51.8% |
| Stormwater Management | 11,975,093 | 11,729,047 | 15,065,702 | 15,065,702 | 28.4% |
| Transportation Capital | 41,203,017 | 34,436,800 | 33,963,837 | 34,036,489 | -1.2% |
| Crystal City Tax Increment Financing | 5,769,769 | 5,759,940 | 4,303,230 | 4,316,559 | -25.1% |
| Columbia Pike Tax Increment Financing | 34,478 | 1,014,000 | 627,960 | 627,960 | -38.1% |
| Utilities | 99,266,212 | 103,667,295 | 106,038,756 | 106,038,756 | 2.3% |
| Utilities Capital | 23,304,867 | 23,422,000 | 26,065,000 | 26,065,000 | 11.3% |
| Ballston Public Parking Garage | 2,416,015 | 4,144,996 | 3,147,233 | 3,147,233 | -24.1% |
| Ballston Public Parking Garage - 8th Level | 64,505 | 92,841 | 90,112 | 90,112 | -2.9% |
| CPHD Development | 19,945,240 | 24,200,894 | 23,662,916 | 23,941,561 | -1.1% |
| Automotive Equipment | 20,286,019 | 18,574,340 | 20,969,541 | 21,342,484 | 14.9% |
| Printing | 3,383,704 | 2,384,695 | 2,109,979 | 2,109,979 | -11.5% |
| TOTAL OTHER FUNDS | \$315,697,851 | \$299,905,688 | \$284,721,385 | \$290,342,168 | -3.2% |
| Less Other Fund Transfers [1] | (17,133,889) | (20,177,311) | (19,041,146) | (19,041,146) | -5.6% |
| TOTAL COUNTY REQUIREMENTS | \$1,068,962,237 | \$1,096,216,426 | \$1,097,716,266 | \$1,127,554,457 | 2.9% |

[1] Includes Other Fund transfers to General Fund and inter-fund transfers.

FY 2022 ADOPTED BUDGET POSITION CHANGES

This table details the added and eliminated full-time equivalent positions (FTEs) in the FY 2022 Adopted Budget.
Interdepartmental reorganizations are shown as transfers.

| | FTE Changes: FY 2021 Adopted to FY 2022 Proposed | FTE Changes: FY 2022 Proposed to FY 2022 Adopted |
|---|--|---|
| GENERAL FUND | | |
| County Board Office | | |
| Unfreeze a vacant Administrative Specialist (1.0 FTE) ¹ | - | - |
| Total County Board Office | - | - |
| County Manager's Office | | |
| Add a Labor Relations Coordinator | 1.00 | - |
| Eliminate a vacant Cable Executive Producer | (1.00) | - |
| Total County Manager's Office | - | - |
| Department of Management & Finance | | |
| Unfreeze a vacant Senior Staff Financial Analyst (0.5 FTE) ¹ | - | - |
| Add a Prevailing Wage Administrator | - | 1.00 |
| Total Department of Management & Finance | - | 1.00 |
| Department of Technology Services | | |
| Convert eleven overstrengths and interns to permanent positions | 11.00 | - |
| Convert four positions to contractors | (4.00) | - |
| Eliminate one limited-term Project Manager | (1.00) | - |
| Eliminate a vacant Senior IT Analyst | (1.00) | - |
| Eliminate a vacant Cybersecurity Engineer | (1.00) | - |
| Technical adjustment to reconcile FTE count | - | 1.00 |
| Total Department of Technology Services | 4.00 | 1.00 |
| Human Resources | | |
| Add a Human Resources Specialist for collective bargaining | 1.00 | - |
| Transfer in and reclassify a vacant Emergency Communications Assistant Supervisor from DPSCEM to add a Staff Human Resource/Organizational Development Specialist | 1.00 | - |
| Increase a Staff Administrative/Management Specialist | 0.18 | - |
| Eliminate a vacant Safety Specialist that was previously funded by Arlington Public Schools | (1.00) | - |
| Unfreeze a vacant Assistant to the Director (1.0 FTE) ¹ | - | - |
| Total Human Resources | 1.18 | - |
| County Attorney | | |
| Add a County Attorney II for management of FOIA and Body Worn Camera Programs | 1.00 | - |
| Add a Management Analyst for FOIA | 1.00 | - |
| Total County Attorney | 2.00 | - |
| Clerk of the Circuit Court | | |
| <i>Added a Technical Support Specialist for the Body Worn Camera Program</i> | 1.00 | - |
| Add a Technical Support Specialist for the Body Worn Camera Program | 0.50 | - |
| Add an IT Support Specialist | 1.00 | - |
| Add a fifth Courtroom Clerk | - | 1.00 |
| Add a Land Records position | - | 1.00 |
| Total Circuit Court | 2.50 | 2.00 |
| Juvenile and Domestic Relations Court | | |
| Eliminate grant-funded positions due to the conclusion of the Safe Haven's grant | (2.50) | - |
| Freeze a vacant Juvenile Probation Counselor II (1.0 FTE) | - | - |
| Add temporary staffing for the Safe Havens Program | - | 1.50 |
| Total Juvenile and Domestic Relations Court | (2.50) | 1.50 |
| Commonwealth Attorney | | |
| <i>Added three Attorney I positions for the Body Worn Camera Program</i> | 3.00 | - |
| Add an Attorney I for the Body Worn Camera Program | 1.00 | - |
| Total Commonwealth Attorney | 4.00 | - |

| | FTE Changes: FY 2021 Adopted to FY 2022 Proposed | FTE Changes: FY 2022 Proposed to FY 2022 Adopted |
|---|--|---|
| Sheriff | | |
| Add a Lieutenant for the Body Worn Camera Program | 1.00 | - |
| Hiring freeze of ten vacant Deputy Sheriffs (10.0 FTEs) | - | - |
| Unfreeze a vacant Record Assistant IV (1.0 FTE) ¹ | - | - |
| Total Sheriff | 1.00 | - |
| Commissioner of Revenue | | |
| Hiring freeze of a vacant Management Specialist (1.0 FTE) | - | - |
| Total Commissioner of Revenue | - | - |
| Treasurer | | |
| Unfreeze a Treasury Specialist II for a half-year (1.0 FTE) ¹ | - | - |
| Total Treasurer | - | - |
| Electoral Board | | |
| Add a Mail Ballot Assistant | 0.50 | - |
| Convert temporary Early Voting Coordinator (1.0 FTE) to a permanent position (0.5 FTE) | (0.50) | - |
| Total Electoral Board | - | - |
| Public Safety Communications & Emergency Management | | |
| Transfer and reclassify a vacant Emergency Communications Assistant Supervisor to HRD | (1.00) | - |
| Unfreeze two vacant Emergency Communications Call Takers (2.0 FTEs) ¹ | - | - |
| Total Public Safety Communications & Emergency Management | (1.00) | - |
| Police | | |
| <i>Added a Lieutenant for the Body Worn Camera Program</i> | 1.00 | - |
| Add five Traffic Control Officers and a Traffic Control Supervisor | 6.00 | - |
| Add a Paralegal I for the Body Worn Camera Program | 1.00 | - |
| Add a Community Outreach position | - | 1.00 |
| Hiring freeze of ten vacant Police Officers (10.0 FTEs) | - | - |
| Unfreeze a vacant Fingerprint Specialist III (1.0 FTE) ¹ | - | - |
| Unfreeze a vacant Public Service Aide I and II (2.0 FTEs) ¹ | - | - |
| Hiring freeze of Crossing Guards (2.6 FTEs) | - | - |
| Total Police | 8.00 | 1.00 |
| Fire | | |
| Add nine Firefighter/EMT I positions for Kelly Day implementation | 9.00 | - |
| Add a Fire/EMS Lieutenant | 1.00 | - |
| Add a civilian position in Logistics | 1.00 | - |
| Add four ET3 positions (1.0 permanent and 3.0 temporary) | - | 4.00 |
| Unfreeze a vacant Management and Budget Specialist (1.0 FTE) ¹ | - | - |
| Unfreeze a vacant Administrative Assistant VI for a half-year (1.0 FTE) ¹ | - | - |
| Total Fire | 11.00 | 4.00 |
| Department of Environmental Services (DES) | | |
| Convert three custodians to contract upon becoming vacant (1.0 FTE in FY 2021, 2.0 FTE in FY 2022) | (1.00) | - |
| Convert three limited-term Permit Counter positions to permanent | - | - |
| Transfer five Capital Project Coordinators to the Transportation Capital Fund | (5.00) | - |
| Add a Building Engineer for Lubber Run Community Center | 1.00 | - |
| Total Department of Environmental Services | (5.00) | - |
| Department of Human Services (DHS) | | |
| <i>Added a grant-funded Behavioral Health Specialist (1.0 FTE), Management Specialist (1.25 FTE), and Eligibility Worker (0.5 FTE) for the Permanent Supportive Housing Program</i> | 2.75 | - |
| <i>Add a grant-funded Behavioral Health Specialist and Psychiatrist for the Forensic Discharge Planning Program</i> | 1.25 | - |
| <i>Added a grant-funded Behavioral Health Therapist and Behavioral Health Specialist for the opioid prevention program</i> | 2.00 | - |
| <i>Added a grant-funded Human Services Specialist for the Medication Assisted Treatment Program</i> | 0.50 | - |
| <i>Added a grant-funded Management Specialist for the Children's Regional Crisis Response Program</i> | 1.00 | - |
| <i>Added a Food Security Coordinator</i> | 1.00 | - |
| <i>Added a grant-funded Medical Reserve Coordinator</i> | 1.00 | - |
| <i>Added a grant-funded Management Specialist for the Virginia Insurance Counseling and Assistance Program</i> | 1.00 | - |
| <i>Added a grant-funded temporary Human Services Specialist for the Behavioral Health Docket</i> | 1.00 | - |
| <i>Add a Public Health Nurse (0.5 FTE) and Clinic Aide (0.75 FTE) for the new schools</i> | 1.25 | - |

| | FTE Changes: FY 2021 Adopted to FY 2022 Proposed | FTE Changes: FY 2022 Proposed to FY 2022 Adopted |
|---|--|---|
| Add a Physician Assistant, Psychiatric Nurse, and Emergency Services Clinician for the behavioral health crisis care system | 3.00 | - |
| Add a grant-funded Human Services Clinician II for foster care prevention | 1.00 | - |
| Technical adjustments to temporary FTEs | 3.15 | - |
| Transfer a part-time Administrative Technician to the Housing Choice Voucher Fund | (0.40) | - |
| Eliminate a vacant Human Services Specialist in the Clarendon House Program | (1.00) | - |
| Unfreeze a vacant Administrative Specialist (1.0 FTE) ¹ | - | - |
| Total Department of Human Services | 18.50 | - |
| Libraries | | |
| Unfreeze various vacant positions for the delay of Glencarlyn and Cherrydale Libraries (8.5 FTEs) ¹ | - | - |
| Total Libraries | - | - |
| Economic Development | | |
| Add AED Specialist II for supporting BizLaunch | - | 1.00 |
| Total Economic Development | - | 1.00 |
| Community Planning, Housing and Development | | |
| Transfer of an Administrative Technician I to the CPHD Development Fund | (1.00) | - |
| Eliminate a vacant Administrative Technician I | (0.50) | - |
| Unfreeze a vacant Principal Planner in Comprehensive Planning (1.0 FTE) ¹ | - | - |
| Total Community Development, Housing and Development | (1.50) | - |
| Parks and Recreation | | |
| Add permanent and temporary staffing for the Long Bridge Aquatics and Fitness Facility | 31.49 | - |
| Add temporary staffing for Long Bridge Outdoor Operations | 1.55 | - |
| Add a Facility Manager and Assistant Facility Manager for Lubber Run Community Center | 2.00 | - |
| Add an Urban Forester | - | 1.00 |
| Convert two part-time positions to full-time and add temporary staffing for Lubber Run Preschool | 1.46 | - |
| Convert three temporary positions to permanent | 0.01 | - |
| Unfreeze a vacant Program Manager (1.0 FTE) ¹ | - | - |
| RESTORED: Reduce temporary staffing in the Parks and Natural Resources Division and Community Recreation Division | (7.39) | 7.39 |
| Unfreeze a vacant Programmer II (1.0 FTE) ¹ | - | - |
| RESTORED: Reduce temporary staffing in Facilities Coordination (4.03 FTE ongoing, 8.07 FTE one-time) | (12.10) | 12.10 |
| Reduce temporary staffing to adjust for revenue producing programs | (0.90) | - |
| Removal of one-time funding for temporary staffing at Lee Center | (1.03) | - |
| Total Parks and Recreation | 15.09 | 20.49 |
| NET POSITION CHANGES: GENERAL FUND | 57.27 | 31.99 |
| OTHER FUNDS | | |
| Travel and Tourism | | |
| Hiring freeze of a vacant Destination Sales Manager (1.0 FTE) | - | - |
| Total Travel and Tourism | - | - |
| Housing Choice Voucher | | |
| Transfer in an Administrative Technician from DHS General Fund | 0.40 | - |
| Total Housing Choice Voucher | 0.40 | - |
| Transportation Capital | | |
| Transfer in five Capital Project Coordinators from DES General Fund | 5.00 | - |
| Total Transportation Capital | 5.00 | - |
| Utilities Fund | | |
| Add a Billing Specialist | 1.00 | - |
| Add a Design Engineer | 1.00 | - |
| Total Utilities Fund | 2.00 | - |

| | FTE Changes: FY 2021 Adopted to FY 2022 Proposed | FTE Changes: FY 2022 Proposed to FY 2022 Adopted |
|---|--|---|
| CPHD Development Fund | | |
| Transfer in an Administrative Technician I from CPHD General Fund | 1.00 | - |
| Add an Associate Planner | 1.00 | - |
| Add a Zoning Technician | 1.00 | - |
| Total CPHD Development Fund | 3.00 | - |
| Automotive Equipment Fund | | |
| Eliminate vacant Technician in Fire and Engineering Section | (1.00) | - |
| Eliminate vacant Technician in Light Fleet Section | (1.00) | - |
| Total Automotive Equipment Fund | (2.00) | - |
| NET POSITION CHANGES: OTHER FUNDS | 8.40 | - |
| NET POSITION CHANGES: ALL FUNDS | 65.67 | 31.99 |

(1) The position was frozen in the FY 2022 Proposed Budget (February 2021), then later unfrozen in the FY 2022 Adopted Budget due to the passage of the federal Rescue Act in March 2021. Freezing a position eliminates the funding for the position but retains the authorized FTE in the department with the anticipation that funding will be added back in future budget years.