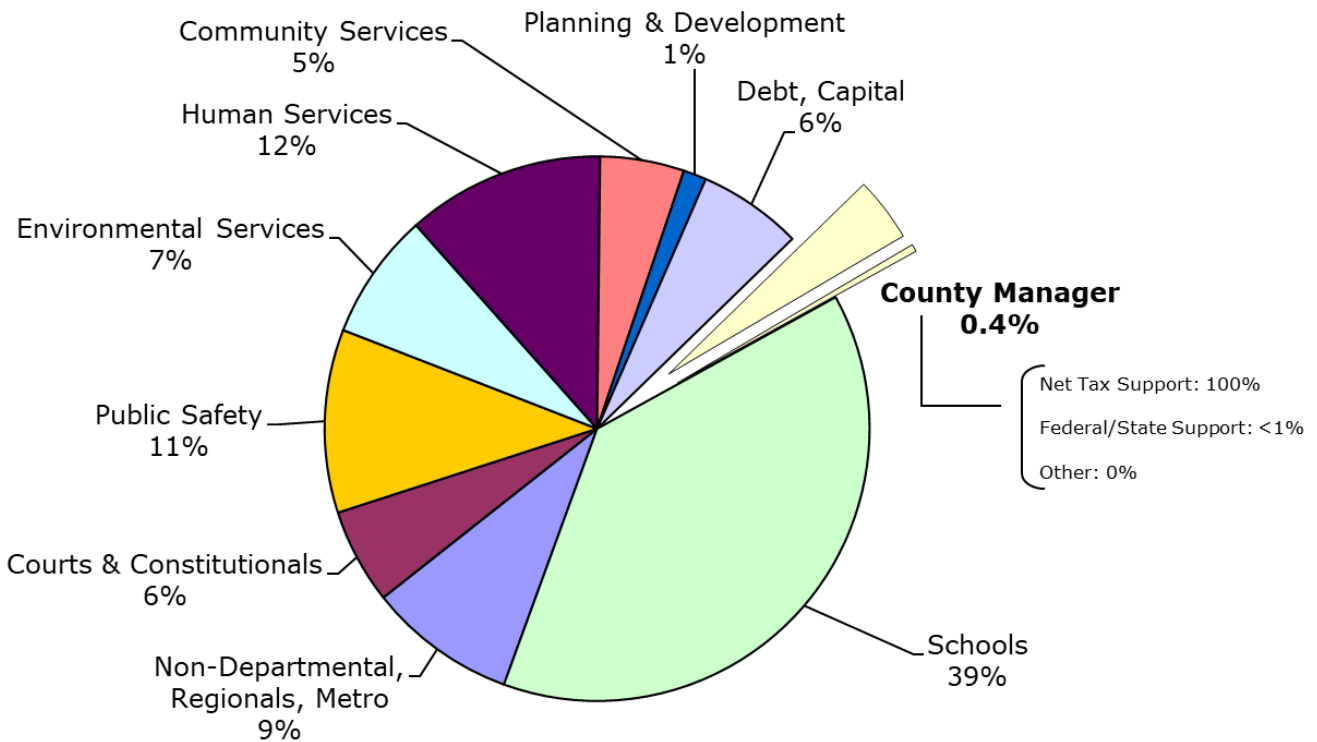


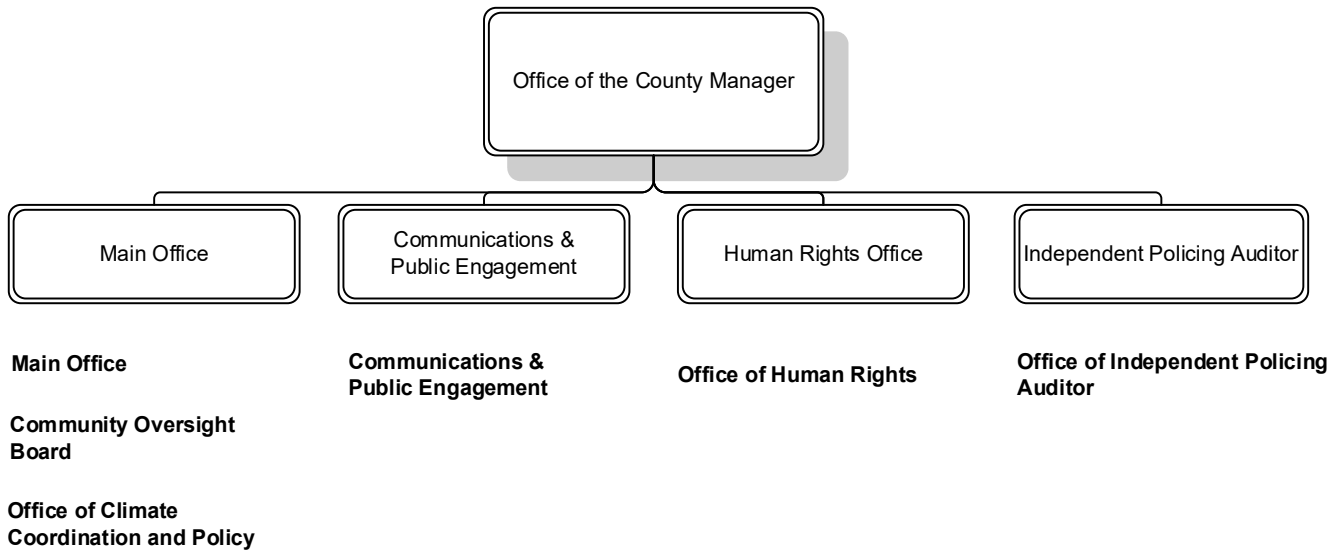
Our Mission: To ensure that Arlington's government works.

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

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the County Manager’s Office is \$7,209,366, a three percent increase from the FY 2024 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, adjustments to salaries resulting from the Human Resources and Safety job family studies (\$12,667); partially offset by the reduction listed below.
- ↑ Non-personnel increases due to the addition of ongoing funding for the Independent Police Auditor (\$40,000); one-time funding in the Communication and Public Engagement (CAPE) office for roundtables engagements, mailers, and video editing (\$50,000); and CAPE contractual increases (\$6,913), partially offset by the removal of one-time funding in FY 2024 for the Fair Housing Study (\$50,000).
- ↓ Revenue decreases due to a reduction in the federal government payment to the Human Rights Office for Equal Employment Opportunity investigations (\$3,700).

FY 2025 Proposed Budget Reduction

Main Core Office

- ↓ Eliminate a vacant Deputy County Manager position (\$284,087, 1.0 FTE).
IMPACT: This former Deputy County Manager served as the County’s Chief Race and Equity Officer and supervised two full-time employees. Work will be shifted to the County’s Director of Race and Equity Programs, who will continue to advance racial equity through RACE with trainings and other learning opportunities, conversations such as the Race Exchange, coordination of the countywide Racial Equity Core Team, department specific racial equity action plans and equity teams, and other programs and initiatives. Other staff within the CMO have assumed the supervisory functions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual*	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$5,693,982	\$6,595,239	\$6,758,261	2%
Non-Personnel	305,936	404,192	451,105	12%
GASB	136,428	-	-	-
Total Expenditures	6,136,346	6,999,431	7,209,366	3%
Grants	-	12,000	8,300	-31%
GASB	136,428	-	-	-
Total Revenues	136,428	12,000	8,300	-31%
Net Tax Support	\$5,999,918	\$6,987,431	\$7,201,066	3%
Permanent FTEs	35.00	37.00	36.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	35.00	37.00	36.00	

* FY 2023 actual expenditures and revenues received reflect the Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Expenses & Revenues by Line of Business

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Main Office	\$3,329,686	\$3,887,866	\$3,915,560	1%	-	\$3,915,560
Communications and Public Engagement	1,752,819	1,754,428	1,907,380	9%	-	1,907,380
Office of Human Rights	721,745	964,563	968,437	-	\$8,300	960,137
Independent Policing Auditor	332,096	392,574	417,989	6%	-	417,989
Total	\$6,136,346	\$6,999,431	\$7,209,366	3%	\$8,300	\$7,201,066

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 Total FTEs Proposed
Main Office	19.00	18.00	-	18.00
Communications and Public Engagement	11.00	11.00	-	11.00
Office of Human Rights	5.00	5.00	-	5.00
Independent Policing Auditor	2.00	2.00	-	2.00
Total	37.00	36.00	-	36.00

PROGRAM MISSION

To ensure that Arlington's government works.

- Provide policy development and analytical support to the County Board.
- Provide leadership and executive management direction to County agencies to achieve the County Board’s goals and policies.
- Fulfill the service delivery, financial, and reporting responsibilities of Arlington County Government.
- Advance racial equity as a County-wide priority to eliminate, reduce, and prevent disparities in our policies, procedures, practices, engagement, and interaction with and service to the community.
- Represent the County’s legislative interests before state, federal, and intergovernmental legislative bodies.
- Provide constituent and customer service assistance to members of the public, including constituent inquiries through the Community Messages and Actions Platform (CMAP), a replacement of the Government Response and Memorandum System (GRAMS) system, implemented during Calendar Year 2023.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Maintain Triple-triple A bond rating	Yes	Yes	Yes	Yes	Yes	Yes
Number of staff reports reviewed, approved and processed for County Board meetings (Board Reports)	523	522	467	431	420	409
The percentage of staff reports out of the total posted to the County website/distributed to the public in less than 72 hours (did not meet the 72-hour rule) before the County Board meeting.	1%	3%	1%	1%	1%	1%

- Staff reports, commonly referred to as Board Reports, are produced and distributed for items on the County Board meeting agendas. They provide the County Manager's recommendation, background information, and details to support the decision-making process.
- The decrease in Board reports in current and future fiscal years is due to the concerted effort to reduce the number of required reports through policy changes and revising requirements and procedures dictating the need for Board reports such as use permits, capital contract approvals, and more complex projects taking longer before submission for County Board consideration/action.
- The percentage of Board Reports posted within 72 hours of County Board Meetings reflect the proportion of all original reports posted to the County website/distributed to the public in less than 72 hours before the County Board meeting. You can read more about the 72 hour rule here: <https://www.arlingtonva.us/Government/Departments/County-Board/County-Board-Meetings/2024-County-Board-Meeting-Procedures>
- Prior performance measures related to the Race and Equity program are being re-evaluated in FY 2024 and are removed from the FY 2025 Proposed Budget. Revised measures will be included in future budget cycles.

COMMUNICATIONS AND PUBLIC ENGAGEMENT

PROGRAM MISSION

The Communication and Public Engagement (CAPE) team works to inform the public and advance public engagement practices across the organization. This includes providing news and information on County processes, decisions, services, and programs via multiple platforms and channels including the County website, cable channels, e-subscriptions, and social media (Facebook, Twitter, Instagram). The team also works directly with senior leadership and program teams to assist in the design and implementation of public engagement strategies for core projects, plans, and policies.

Communications and Public Engagement

- Serve as the central point of the County’s public engagement efforts, aiming to strengthen engagement processes across the Arlington County Government.
- Serve as the lead media relations agency, producing news and informational programs, as well as assist with County emergency communications.
- Manage Countywide communications strategies using a broad range of platforms and approaches (e.g., print, website, social media, video, cable television, and YouTube).
- Oversee webcast and cablecast (Verizon and Comcast channels) of live County Board meetings, work sessions, and budget hearings; meetings of the Planning and Transportation commissions; live interactive community meetings; and select other public engagements to ensure transparency and access to government.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Annual number of views of virtual community forums and online videos across all departments	565,011	519,098	448,760	744,439	750,000	750,000
Annual social media subscribers	52,626	57,188	148,406	432,181	450,000	450,000
Monthly Average number of Newsroom unique pageviews per month	77,944	82,344	60,887	52,689	N/A	N/A
Total annual E-Subscribers (Include Inside Arlington)	228,950	347,155	352,604	510,694	600,000	600,000
Total annual sessions/entrances on the County website (arlingtonva.us)	8,279,479	9,339,977	8,898,279	10,744,559	12,000,000	12,000,000
Total number of engagement participants in County Manager directed online and in-person engagements	13,759	33,067	40,046	55,373	60,000	60,000

- The performance metrics have historically tracked only those social media and web accounts managed by CMO-CAPE; however, over the past several years, the unit has been evolving to include other departments. This year, CAPE was able to fully integrate every department that reports to the County Manager. FY 2023 actuals and FY 2024 and FY 2025 estimates reflect this integration and include department metrics.
- The increase in the annual number of views of virtual community forums and online videos across all departments in FY 2023 is due to Arlington Public Library prioritizing more discoverable video content through Instagram Reels and creating several high-performing

COMMUNICATIONS AND PUBLIC ENGAGEMENT

videos (an American Girl dolls collection spotlight, Director’s messages for Pride Month/National Library Week, and a recap of the Human Library program) that greatly increased viewership and reach.

- The monthly average number of newsroom unique pageviews per month has become an inconsistent annual metric due to recent changes in the web platform and changes to Google analytics. The measure will be discontinued in the next fiscal year.
- Starting in FY 2023, the total number of annual e-subscribers and sessions/entrances on the County website includes Arlington County Library and Arlington Economic Development, which both host independent web platforms.
- The continued increase in the total number of engagement participants in County Manager directed online and in-person engagements since 2021 is the result of improvements made in the methods of capturing this data by the department.

PROGRAM MISSION

The Office of Human Rights (OHR) sits within the County Manager’s Office and is responsible for enforcing Arlington County’s Human Rights Code and administering the County’s Equal Employment Opportunity (EEO) and Accommodations programs.

Internally, OHR administers the county workforce’s internal EEO and accommodation programs. Externally, the office enforces the local Human Rights Ordinance and acts as a FEPA, or Fair Employment Practices Agency, and investigates complaints filed both directly with the office and pursuant to its workshare agreement with the U.S. Equal Employment Opportunity Commission (EEOC). The Office also partners with the EEOC to conduct joint outreach activities. Also, to increase accessibility to services to individuals with limited English-proficiency, OHR offers Spanish language complaint forms.

OHR fulfills these functions in various ways, including the following:

- Supporting the Human Rights Commission, Equal Employment Opportunity Advisory Committee, the Commission on the Status of Women, and the Disability Advisory Commission.
- Receiving, investigating, and resolving complaints alleging discrimination and serving as the central point for the County’s Equal Employment Opportunity (EEO) investigations, accommodations, and EEO and Americans with Disability Act (ADA) trainings.
- Leading the Affirmative Action Plan and special projects such as the Barrier Analysis and updates to EEO-related policies.
- Providing EEO and accommodations-related guidance to managers and employees.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Participants completing Equal Employment Opportunity (EEO) training	474	388	391	3,833	500	500
Percent of cases investigated appealed under the Arlington Human Rights Ordinance	1%	1%	2%	1%	1%	1%
Percent of appeals upheld by the County's Human Rights Commission	100%	100%	100%	100%	100%	100%
Percent of voluntary settlements	15%	15%	6%	15%	15%	15%

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Completed EEO (employment discrimination) investigations dual-filed per the County's workshare agreement with the U.S. Equal Employment Opportunity Commission	20	24	7	10	15	15
Completed Human Rights Investigations for discrimination in housing, education, credit, public accommodations, and land transactions under the County's Human Rights Ordinance	14	14	3	4	14	14
Employees/applicants granted reasonable accommodation requests	43	40	313	52	60	60

OFFICE OF HUMAN RIGHTS

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Completed EEO investigations for County applicants and employees (Internal Function and does not include total number of internal inquiries where the office provided guidance to employees and managers on EEO related questions.)	15	15	13	18	20	20
Number of Title II ADA consultations (guidance) provided by Office of Human Rights personnel to staff in County departments and agencies.	45	60	60	60	60	60

- All new employees take comprehensive EEO training during the onboarding process.
- The increase in the number of employees completing EEO training in FY 2023 is due to the roll out of required online EEO training for all employees offered through the organization's Learning Center. This compliance training for all employees is expected to be conducted every three years.
- The decrease in the number of dual investigations in FY 2022 and FY 2023 is due to staff vacancies. FY 2024 and FY 2025 estimates assume full staffing.
- The increase in employees/applicants granted reasonable accommodation requests in FY 2022 is attributed to accommodations granted under the County's COVID-19 vaccine policy.

OFFICE OF THE INDEPENDENT POLICING AUDITOR

PROGRAM MISSION

The Office of the Independent Policing Auditor (IPA) provides professional, managerial, administrative, and auditing work to oversee the Police Department’s compliance with internal policies and procedures, and for ensuring policies and procedures align with best practices and all applicable laws and regulations. Specifically, the IPA:

- Provides professional staff support to the Community Oversight Board (COB).
- Receives complaints from members of the public and determines if complaints warrant an investigation.
- Reviews current and proposed policing practices, rules, policies, procedures, directives, and outcomes and presents findings of such reviews and any resulting recommendations to the COB.
- Provides recommendations to align policing policies and practices with best practices.
- Reviews completed County Police Department administrative investigations with the COB.
- Conducts concurrent and/or collaborative investigations of complaints from members of the public of alleged police misconduct with the Police Department’s Office of Professional Responsibility (OPR).
- Manages subpoena processes that may be required as part of an investigation; reviews disciplinary actions taken by the Police Chief.
- Monitors compliance and conducts independent audits of police operations.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of administrative investigations reviewed	N/A	N/A	N/A	N/A	N/A	N/A
Number of IPA reports completed within 30 days following receipt of the Office of Professional Responsibility (OPR) report	N/A	N/A	N/A	N/A	N/A	N/A
Number of recommendations made to the Community Oversight Board on training and policies	N/A	N/A	N/A	N/A	N/A	N/A
Overall level of trust by Black, Indigenous, and People of Color (BIPOC) individuals and by all individuals in the civilian oversight of Arlington County Police Department (ACPD)	N/A	N/A	N/A	N/A	N/A	N/A
Overall level of trust by Black, Indigenous, and People of Color (BIPOC) individuals and by all individuals in the conduct of ACPD	N/A	N/A	N/A	N/A	N/A	N/A

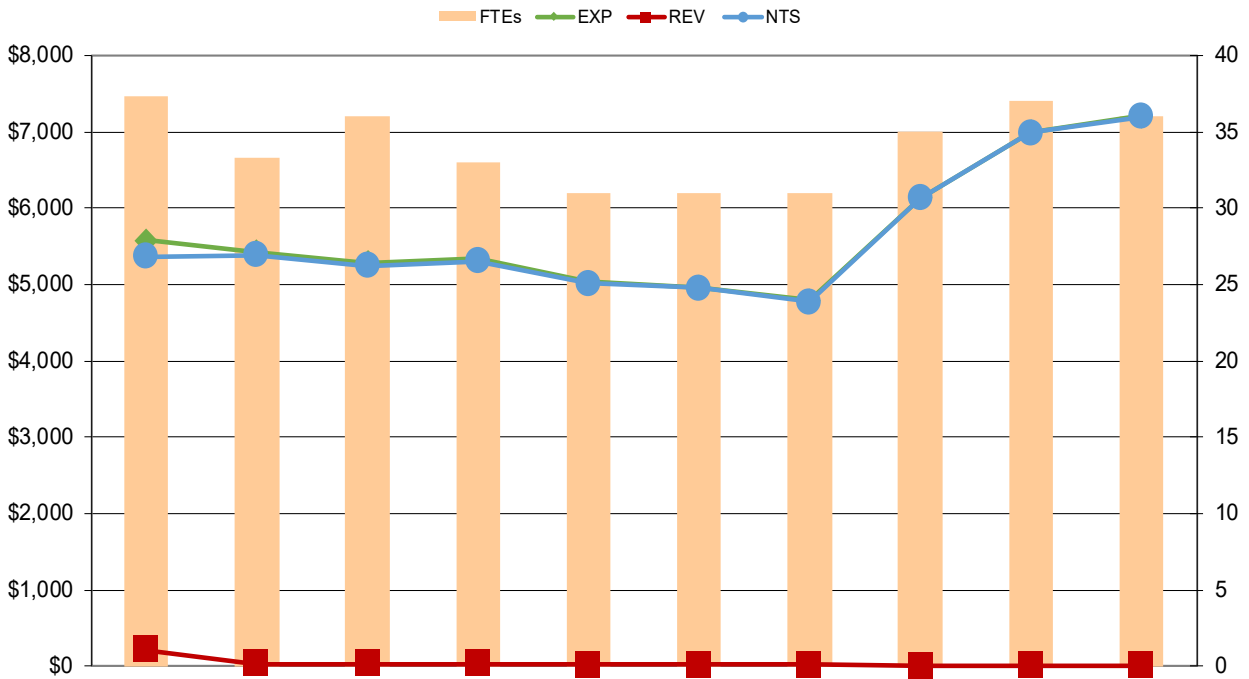
- IPA developed new performance measures in FY 2024, and as a result, data does not yet exist for these measures.

OFFICE OF THE INDEPENDENT POLICING AUDITOR

Supporting Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Number of hours provided to support operations of the Community Oversight Board	N/A	N/A	N/A	N/A	N/A	N/A
Number of Independent Policing Auditor (IPA) reports produced	N/A	N/A	N/A	N/A	N/A	N/A

- IPA developed new performance measures in FY 2024, and as a result, data does not yet exist for these measures.

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual*	Actual	Adopted Budget	Proposed Budget
EXP	\$5,579	\$5,426	\$5,282	\$5,335	\$5,037	\$4,969	\$4,792	\$6,136	\$6,999	\$7,209
REV	\$216	\$34	\$32	\$26	\$23	\$19	\$17	-	\$12	\$8
NTS	\$5,363	\$5,392	\$5,250	\$5,309	\$5,014	\$4,950	\$4,775	\$6,136	\$6,987	\$7,201
FTEs	37.35	33.35	36.00	33.00	31.00	31.00	31.00	35.00	37.00	36.00

* Beginning in FY 2022, actual expenditures and revenues received reflect the first year of implementing new Governmental Accounting Standard Board (GASB) standards for Statement No. 87 on leases and Statement No. 96 for subscription-based software. See the County Government GASB Summary for department details in the front section of the budget book.

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board eliminated one issue of the Citizen (\$28,056). ▪ Reduced funding for close captioning of ATV programs (\$12,100). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Added funding for contractual services for an enterprise e-news distribution tool (\$25,000). ▪ Intra-County charges decreased due to a projected drop in agency requests for Citizen newsletter inserts (\$11,000). ▪ Authorized FTEs were increased 0.5 to properly reflect the grant compliance position which must report to the Human Rights office. The salary for this position remains charged to the Transportation Capital Fund. ▪ <i>Technical adjustment to correct the County Manager’s authorized FTE count to include a Deputy County Manager’s position that was already funded in the FY 2016 budget.</i> ▪ <i>The County Board took action after the FY 2016 budget was adopted in May to increase parking meter rates by \$0.25. The budget information in the FY 2016 Adopted Budget does not reflect the parking meter rate increase appropriated by the Board in June. As part of that action, the County Board appropriated one-time funding from PAYG to fund the restoration of one issue of the Citizen cut during the FY 2016 budget process.</i> 	<p>0.50</p> <p>1.00</p>
FY 2017	<ul style="list-style-type: none"> ▪ Transferred the Community Corrections Unit to the Department of Human Services (\$429,983 in expense and \$187,944 in revenue). ▪ Added consultant funds to enable the County to live stream County Board work sessions and Transportation and Planning Commission meetings (\$42,000). ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2015 and is scheduled to take place every two years. ▪ <i>In FY 2016 Closeout, the County Board converted a temporary FTE to permanent full-time to support web streaming of public meetings and work sessions.</i> 	<p>(4.00)</p> <p>(0.65)</p>
FY 2018	<ul style="list-style-type: none"> ▪ Added a legislative aide position (\$100,000) and a Joint Facilities Advisory Committee (JFAC) support position (\$102,508). ▪ Eliminated one-time funding for the Fair Housing Study (\$50,000). ▪ Transferred funding for County Board meeting related services to the County Board Office (\$7,561). ▪ <i>In FY 2017 Closeout, the County Board transferred the Joint Facilities Advisory Committee (JFAC) support position (\$116,168, 1.0 FTE) to Community Planning Housing and Development (CPHD).</i> 	<p>2.00</p> <p>(1.00)</p>
FY 2019	<ul style="list-style-type: none"> ▪ Transferred a grant compliance position to the Transportation Capital Fund. The grant compliance position was fully charged to Transportation Capital so there was no reduction in Net Tax Support. 	<p>(1.00)</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added one-time funding for the Fair Housing Study (\$50,000). The survey was last conducted in FY 2017 and is scheduled to take place every two years. ▪ Added one-time funding for the biannual resident satisfaction survey (\$50,000). ▪ Eliminated the Citizen Newsletter (\$82,088). ▪ Eliminated a vacant ATV Producer. The net savings is \$83,215 as a portion of the salary savings was reallocated to fund additional contractor support (\$32,240). ▪ Reduced contractor support for Public Webcasting / Cablecasting (\$47,081). 	(1.00)
FY 2020	<ul style="list-style-type: none"> ▪ Eliminated a filled Government Affairs Liaison position (\$187,725). ▪ Eliminated a filled Administrative Assistant V position in the Human Rights Office (\$95,431). ▪ Reduced wireless service charges as part of a County-wide review of wireless service providers (\$3,192). ▪ Eliminated \$100,000 in biannual one-time funding for a Resident Satisfaction Survey and the Fair Housing Survey conducted in FY 2019. ▪ Added \$36,000 in one-time funding for an online civic engagement tool. 	(1.00) (1.00)
FY 2021	<ul style="list-style-type: none"> ▪ Accounting adjustment for Freedom of Information Act (FOIA) reimbursements (\$514). ▪ Anticipated decrease in the Equal Employment Opportunity (EEO) grant (\$8,300). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ The County Board added one-time funding for temporary staffing to support Restorative Arlington activities (\$50,000). ▪ The County Board Added a Labor Relations Coordinator (\$150,000). ▪ Eliminated the Cable Executive Producer position (\$159,400). ▪ Transferred FOIA responsibilities to the County Attorney's Office. ▪ Anticipate decrease in the Equal Employment Opportunity (EEO) grant (\$3,200). ▪ Added \$50,000 in one-time funding for the resident satisfaction survey and \$50,000 in one-time funding for the Fair Housing Survey. ▪ <i>As part of FY 2021 Closeout, the County Board authorized 3.0 FTEs for the Independent Policing Auditor.</i> ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$18,369) and a one-time bonus for staff of \$450 (\$15,379).</i> 	1.00 (1.00) 3.00

Fiscal Year	Description	FTEs
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent.	
	▪ The County Board added two positions to establish the Office of Climate Coordination and Policy (\$50,640 ongoing, \$199,360 one-time).	2.00
	▪ The County Board also eliminated the administrative position for the Independent Policing Auditor and the Community Oversight Board (\$106,260, 1.0 FTE) and added one-time non-personnel funding for the COB (\$100,000).	(1.00)
	▪ Salaries increased due to the administrative job family study (\$10,821).	
	▪ Added \$25,000 for contractual services related to collective bargaining.	
	▪ Transferred reimbursements related to the Freedom of Information Act (FOIA) responsibilities to the County Attorney’s Office (\$2,900).	
FY 2024	▪ The County Board restored funding for a vacant Environmental Management Specialist position that had been proposed as a cut (\$138,184).	
	▪ Salaries increased due to the administrative and communication job families studies (\$87,927).	
	▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$87,074).	
	▪ Added a Deputy County Manager position (\$298,869).	1.00
	▪ Added two Welcome Ambassador positions (\$210,000).	2.00
	▪ Eliminated a vacant Media Relations/Communications Manager position (\$216,054).	(1.00)
	▪ Added one-time funding for the Fair Housing Survey (\$50,000).	