

FY 2025 Adopted Budget



\$1.65B Budget

6.4% Increase
from FY 2024 Adopted

\$9.7M in reductions and operational efficiencies to balance the budget

30 Position Cuts
Includes both filled and vacant

Budget Overview: By the Numbers

▶ **4.4% growth** in overall tax revenue

▶ **2.5% growth** in real estate property assessments



Fiscal Year 2025 begins July 1, 2024

Racial Equity

Arlington County applies an equity lens to budget priorities and decisions.

Who benefits? Who is burdened? Who's missing? How do we know?

Housing Investments

\$113M

Direct assistance to stabilize households and improve housing conditions

- **\$26.6M** for Housing Choice Vouchers, **↑ \$0.2M from FY 2024**
- **\$15.1M** for Housing Grants (includes pilot for youth aging out of foster care), **↑ \$0.7M from FY 2024**
- **\$5.7M** for Permanent Supportive Housing, **↑ \$0.3M from FY 2024**
- **\$5.0M** for Real Estate Tax Relief for the Elderly, Disabled, and Disabled Veterans
- **\$4.9M** for Shelters for the Homeless, Transitional Housing, and for Survivors of Domestic Violence
- **\$4.3M** for Eviction Prevention (\$3.3M ongoing, \$1.0M one-time) **↓ \$0.3M from FY 2024** **↑ 2 Additional FTEs**

Transition to nearly all ongoing funding for Housing Grants & Eviction Prevention



Affordable Housing Supply

- **\$21.5M** for the Affordable Housing Investment Fund (AHIF) **↑ \$6.2M from FY 2024**
 - \$10.5M ongoing & \$11M one-time
 - Includes \$1M one-time to assist projects at 30% AMI
- **\$15M** for Barcroft debt buydown (paid spring 2024)
 - Continued dedication of Columbia Pike TIF (\$2.0M)

Environmental Sustainability

- + **\$3.5M** for the Climate Fund
- + **\$1.0M** for tree maintenance, supporting a 5-year maintenance cycle
- + **\$300,000** to address emerging invasive threats to Arlington County natural lands
- **\$240,000** for the Tree Canopy Fund
- **\$185,000** for Expansion of Nature Center Hours
- **Funding for 23 electric vehicles** in continued fleet transition efforts, for a total of 61% electric of non-public safety sedans.



Investments in Schools

\$639.7M

- **\$624.8M** in ongoing funding to Arlington Public Schools (APS) **↑ \$30.4M or 5.1% from FY 2024**
- **PLUS \$14.9M** in one-time funds



Workforce Investments

The budget invests in the County workforce through **compensation increases, expanded family leave, and a new pay plan to be more consistent with compensation best practices.**



Investments in Teens

\$4.3M dedicated to teen mental health and substance use intervention, prevention, and education in FY 2024 & FY 2025

- **Intervention:** Additional programs to provide direct services for teens in crisis
- **Prevention:** Provide afterschool programming and raise awareness of Adverse Childhood Experiences (ACEs)
- **Education:** Enhance communications and engagement for existing programming and services for teens



\$750,000 (one-time) in FY 2024
+ \$3.58M in FY 2025



\$1.5M (one-time) for After School Programs Pilot with APS



\$480,000 for Expansion of Youth Programming Pilots



\$202,000 (ongoing) for DPR Youth Programming Manager



One-time funding for conversion of space in Arlington Mill Community Center and Central and Westover Libraries for teen spaces

Adopted Real Estate Tax Rate

\$1.033 per \$100 of Assessed Value

A 2¢ tax rate increase, plus elimination of the 1.7¢ stormwater tax rate (replaced by the new stormwater utility annual fee)

Impact of Increased Real Estate Tax

*"Average" Homeowner: \$430
"Average" Renter: \$233*





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Environment FY 2025 Budget



Progress in Addressing Climate Change

- + \$300K** Oakland Street warehouse electrification
- + \$250K** Building energy pilot for low-income residents
- + \$200K** Piloting Solar-Powered charging stations for County public safety vehicles
- + \$150K** LED light conversion at the County Courthouse building
- + \$100K** Public Electric Vehicle charging in Right of Way Pilot

+ \$3.5M Funding for the Climate Action Fund to accelerate actions on climate and energy resiliency in Arlington County

Investing in Solar: Projected solar kW production will increase **1,423%** from 2023 to 2026

- \$240K** Tree Canopy Fund
- + \$1.0M** to maintain an additional 2,800 trees supporting a 5-year maintenance cycle **\$1.4M**
- \$185K** for expansion of Nature Center hours
- Support for Arlington Initiative to Rethink Energy (AIRE)

+ \$300K to expedite management of invasive threats to Arlington County natural lands addressing **475 acres** by 2030

Solid Waste Fees

Adopted Rate = **\$415.75** per Household

Increase of **\$9.61** due to:

Collection Costs +\$9.19	+	Materials Recovery Facility Contract -\$3.52	+	Salaries, Benefits, & Non-personnel +\$3.94
= Household Solid Waste Rate +\$9.61				
Hauler Permitting Fee increasing from \$150 to \$300 per vehicle Additional \$42,900 in revenue		Mulch Delivery charges increasing Half Load: \$60 to \$78 Full Load: \$75 to \$93 Additional \$50,000 in revenue		

County Fleet Electric Vehicle Conversion

+ \$410K Electric Vehicle Investment

Funding for **23 Electric Vehicles** (EVs) in continued fleet transition efforts

5 Electric Bikes for County fleet

\$250K for **65** Electric Vehicle Chargers

61% of the County's non-public safety sedans will be EVs

Stormwater and Water-Sewer Utility Fees

\$258 Stormwater Utility Rate for Average Household

In CY 2024, burden shifts from being funded by the Sanitary District Tax, based on real estate assessments, to an Impervious Area-based Stormwater Utility Fee

+ 4.9% Water-Sewer Fee Impact to median homeowner

Fee increase driven primarily by:

- + \$1.2M** Existing & New Debt
- + \$2.7M** Reserve Requirement
- + \$0.8M** Water Purchase
- \$5.3M** Transfer to PAYG
- + \$2.1M** Chemicals and Electricity
- + \$1.2M** Workforce Investment

Energy Management Projects

+ \$1.1M for Pay as You Go (PAYG) energy management projects

- \$475K** County building energy performance upgrades
- \$300K** County facility renewable energy installation
- \$250K** Electric Vehicle chargers for County fleet
- \$100K** Electric Vehicle chargers for public use

Window replacement project in Argus House to increase the building energy efficiency



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Housing Assistance FY 2025 Budget



\$113M Direct assistance to stabilize households and improve housing conditions

Commitment to Affordable Housing

Arlington County is a mission-driven lender with the goal of creating and preserving committed affordable units (CAFs)



The County's main financing program is the Affordable Housing Investment Fund (AHIF)

- \$21.5M for the base budget, ↑ \$6.2M from FY 2024
 - \$10.5M ongoing & \$11M one-time
 - Includes \$1M one-time to assist projects with units at 30% Area Median Income (AMI)



In FY 2022, \$150 million County Line of Credit (LOC) supported the purchase of Barcroft Apartments to preserve the affordability of 1,335 units

- \$15M allocated at FY 2023 closeout + \$15M (paid spring 2024) for Barcroft debt buydown
- \$2M dedicated from the Columbia Pike Tax Increment Financing Area to support FY 2025 debt service



The County's CAF portfolio grew from **8,650 to 11,213** (30%) between FY 2020 and FY 2023

Oversight and Quality of Affordable Housing Units

Increased Community Planning, Housing and Development's CAF inspections from 5% to **almost 20%** of the portfolio



Growing Demand for Housing Assistance Programs

Housing Choice Vouchers for affordable housing for qualifying residents

\$26.6M, ↑ \$0.2M from FY 2024

- Helps qualified residents obtain safe, decent, and affordable housing in the private market
- **19,241 applications** received, **5,000** randomly selected for waiting list
- **99%** of Housing Choice Voucher clients reside in committed affordable units
- **\$1,335 average subsidy** projected in FY 2025
- **1,570 households** projected for FY 2025



Permanent Supportive Housing for residents with low-incomes, disabilities and housing insecurity

\$5.7M, ↑ \$0.3M from FY 2024

- **382 Units**
 - 258 units funded by Arlington County
 - 116 units funded by Virginia
 - 8 units funded by HUD
- The waitlist has approximately **71 clients** who wait an average of **5-8 months** before securing housing



Real Estate Tax Relief for the Elderly, Disabled, and Disabled Veterans

\$5.0M

- ~**900 homeowners** served each year
- The Real Estate Tax Relief Program provides an exemption/deferral of real estate taxes for qualified Arlington homeowners so they can continue living in Arlington



Shelters in Arlington for Homeless Services, Survivors of Domestic Violence, and Transitional Housing

\$4.9M

- FY 2025 Shelter Capacity: **168**
- Scattered site plan in development to increase capacity for survivors of domestic violence



Transition to nearly all ongoing funding for Housing Grants and Eviction Prevention

Housing Grants for low-income residents in need of rental assistance

\$15.1M, ↑ \$0.7M from FY 2024

- Transition to all ongoing funding
- **\$101K** in funding for a new pilot housing grants category for youth aging out of foster care
- Additional **2.0 FTEs** for higher caseloads



Eviction Prevention for residents at risk of eviction

\$4.3M, ↓ \$0.3M from FY 2024

- \$3.3M ongoing, \$1.0M one-time
- **2 additional full-time positions**
- **1,223 households** served in FY 2024 to date
- **\$2,234 average payment** in FY 2024





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Human and Community Services FY 2025 Budget



Investments in Teens

Enhancing programs provided by Human Services (DHS), Arlington Public Schools (APS), Parks and Recreation (DPR), Libraries, and Juvenile and Domestic Relations Court (JDR)

\$4.3M in FY 2024 and FY 2025 Funding

For teens experiencing mental health and substance use issues



Intervention

Additional programs for teens in crisis, followed by evaluation of outcomes



Prevention

Provide afterschool programming and raise awareness of Adverse Childhood Experiences (ACEs)



Education

Enhance engagement and communications for existing programming and services for teens

Teen Investments Include

Piloting programs followed by evaluation of outcomes



\$1.5M one-time
After School Programs Pilot with APS



\$480K one-time
Expansion of Youth Programming Pilots



+3.5 FTEs
DHS, DPS, and JDR Staffing Additions

Conversions for Two New Teen Spaces

\$100K one-time
Arlington Mill Community Center



\$100K one-time
Central and Westover Libraries

Arlington County Support for Food Security

\$852K
to Arlington Food Assistance Center (AFAC) to meet increasing community demand



\$150K
one-time funding for food security mini-grants



100+

Human service programs providing pre-natal to end of life care

\$193.7M
FY 2025

800+

Staff stationed throughout the community including schools, community centers, hospitals, and people's homes

Key FY 2023 Data



36,038 Customer Services Center Walk-ins



77,101 Customer Service Center Phone Calls

31,274 Medicaid Recipients



9,478 SNAP Recipients



6,194 behavioral health clients served



3,338 Households served through Housing Choice Vouchers, Housing Grants, and Permanent Supportive Housing

DHS Adult Opioid Response Program FY 2025 Estimates



132 Clients Served



7K Narcan Boxes Distributed



3,600 lbs. of medication collected at take-back boxes



75% of clients successfully engaged in treatment services for 90 days
73% of clients who improved or maintained functioning because of services received
79% of individuals accepting a connection or resource after overdose

Mobile Outreach Support Team (MOST)

MOST increases access to mental health and substance use treatment

32% diverted
35% referred to DHS
68% followed up



13 minute community response time
\$72K one-time funding for an additional MOST vehicle

Crisis Intervention Center (CIC)

The CIC provides behavioral healthcare services in a community-based setting to individuals experiencing a psychiatric crisis

550 clients served from Nov. 2022 – Feb. 2024; **45% minors**
76% returned to community
10 minute average wait time



Diversion

New early intervention and substance use diversion



- New bond diversion therapist
- Expanded Behavioral Health Docket
- Ongoing Drug Court & Partnership with Judges & Magistrate

DHS Jail-Based Services

1,187 clients served in FY 2023



+1.0 FTE
Jail Therapist in FY 2025 increasing the jail-based team to 17.5 FTEs

- Expanded evening and weekend hours
- Implemented best practices & policy

Housing Assistance

\$15.1M Housing Grants for low-income residents in need of rental assistance



\$4.3M Eviction Prevention for residents at risk of eviction

See the Housing Assistance infographic for more details

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Public Safety FY 2025 Budget



Arlington County Police Department

- +4.0 FTEs** for **Transportation Safety Specialists** to reduce the reliance on sworn officer resources directed towards transportation safety and provide strategic parking enforcement services
- +8 Speed Cameras** at school locations
- +\$42K** Community Engagement Division Outreach Events
- +\$60K** 1 FTE beginning January 2025 to Administer New Towing Regulation

Arlington County Fire Department

- Fire Prevention Technology**
New processes that will lead to **increases in compliance, inspections, and permitting**
- Commission on Fire Accreditation International**
Accreditation will identify high-risk areas, improve safety and wellness, and rationalize funding
- +1.0 FTE Healthcare Professional**
For the **Treat No Transport** service (provides onsite medical support to patients who refuse transport to a hospital)
- +2.0 FTE Positions for Office of Professional Standards**
to complete **internal investigations and audits**, and ensure accreditation and compliance

2024-2029 Community Driven Strategic Plan
Comprehensive roadmap designed to enhance public safety, community engagement, and emergency response services

Arlington County Sheriff's Office

- +\$222K** One-time funding for the **Medication Assisted Treatment (MAT) Program** for the Detention Center
- +\$221K** Expansion of inmate **medical monitoring bracelets** *From 12 to 50 monitoring bracelets*
- +95** Additional **body worn cameras** for use in the Detention Center
- +1** Full-year funding for an **Independent Medical Doctor** to oversee the Inmate Medical Care program

Employee Wellness

Office of Public Safety Wellness
Established in 2023
2 Licensed Clinical Social Workers

Focus Areas
Short-term clinical services
Training & Education
Research & Partnerships

Provides **trauma informed wellness** services to public safety professionals in Arlington County (Police, Fire, Sheriff, and Public Safety Communications & Emergency Management)

Emergency Management Priorities

- Extreme Heat
- Cyber Security
- Situational Awareness Center
- Debris Management Dashboard
- Election and Inauguration

Equity

- 172 Languages**
Next Generation 9-1-1 has texting capability, translation features, and enhanced location accuracy
- Community Risk Reduction Programs**
 - Hands to Heart CPR
 - Stroke Smart
 - Until Help Arrives
 - Narcan Leave Behind
 - Prescription Drop Off
- Safe and progressive jail focused on rehabilitation**
 - Inmates receive 2 free phone calls and video visits a week
 - Offer medical, dental, and mental health services with no co-pay
 - ADA compliant van was added to Sheriff fleet

Recruitment and Retention

Retention & hiring bonuses for Uniformed Police, Sheriff, and Fire

Police Department	Fire Department	Sheriff's Office
<ul style="list-style-type: none"> Step increases for Arlington Coalition of Police Hiring bonus for Uniformed ACPD Employees \$2,750 Retention bonus for Uniformed ACPD Employees \$250K for Police recruitment (one-time funding) 	<ul style="list-style-type: none"> Step increases for International Association of Fire Fighters Hiring bonus for Uniformed Fire Employees \$2,750 Retention bonus for Uniformed Fire Employees \$125K Public Safety Recruiter 1.0 FTE & Recruitment Platform (one-time funding) 	<ul style="list-style-type: none"> Hiring bonus for Sheriff Uniform personnel \$2,750 Retention bonus for Sworn Sheriff's Office employees

Cummings Foundation for Behavioral Health

Develops evidence-based practices to support first responder wellness
ACPD as test agency

ACPD's Cognitive Performance Specialist

Provides training on resilience, stress management, physical skills, instructor development, psychological safety, and preparation for the selection/promotion processes

Fire Enhanced Medical Physicals

\$382K



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Transportation FY 2025 Budget



Transportation by the Numbers



1,058

Lane miles of County maintained roads, strike and managed



921

Potholes filled



5,700

Metered parking spaces



52,709

Street Signs maintained
4,700 Signs maintained



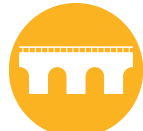
302

Signalized Intersections



8,614

County-owned streetlights



36

County-maintained vehicular and pedestrian bridges



7.54 Miles

of protected bike lanes

Key Programs Funded by Transportation Capital Funds (TCF) and Tax Increment Financing (TIF)

Project costs for FY 2025, not total cost

COMPLETE STREETS

- Columbia Pike Streets \$40.0M
- Crystal City, Pentagon City, Potomac Yard Streets \$6.54
- Improvements Outside Major Corridors \$5.26M
- WALKArlington \$2.93M
- Neighborhood Complete Streets \$2.68M
- Rosslyn-Ballston Arterial Streets Improvement \$2.58M
- BIKEArlington \$944K
- Street Safety Improvements \$915K



OTHER

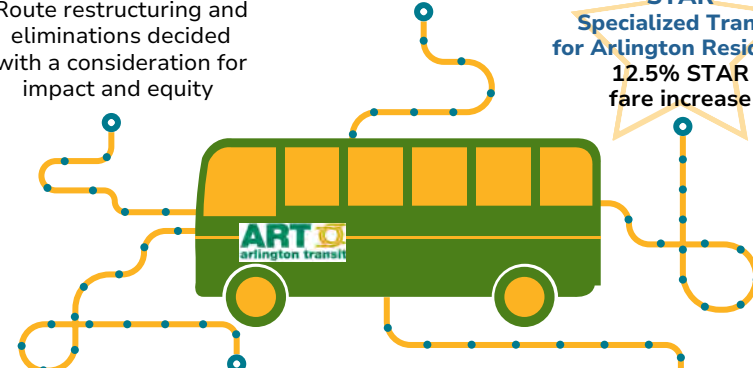
- Transit Operations \$5.18M
 - Program Administration \$4.35M
 - Capital Bikeshare *\$3.27M
- *Includes \$1.9M of operations and maintenance

Arlington Transit (ART)

Equity Considerations
Route restructuring and eliminations decided with a consideration for impact and equity

12.5% ART Fare Increase
Base Fare: \$2.00 to \$2.25
Seniors and persons with disabilities: \$1.00 to \$1.15

STAR Specialized Transit for Arlington Residents
12.5% STAR fare increase



ART Operations and Maintenance Facility

\$658k added to fund partial year of facility maintenance

Up to 44 electric charging spaces with 2 quick chargers

397kW solar arrays

7 maintenance bays
1 wash bay

1.0 FTE for Building Engineer

15% increase in ridership from FY 2023
Successful ART Fare-Free Rush and Fare-Free Student Programs

75% of pre-pandemic ridership

2.05M ART Riders in FY 2023

**990 Bus Stops
330 Bus Shelters**

78 ART Buses

Focus on Equity

Capital Bikeshare

\$3.3M in Transportation Capital Fund (TCF) for expansion and operations/maintenance

802 Bicycles

355 eBikes

110 Stations

266,379 CaBi trips started in Arlington County

Station planning evolved to include equity as a lens when siting stations

Shared Mobility Device Program (Scooters)

1.5M Rides since 2019 with 800 average rides/day

1,800 Scooters

112 Corrals

3 Vendors

Pay-As-You-Go (PAYG) Major Investments for FY 2025

\$1.3M Slurry Seal and Micro-surfacing (Paving Program)



83.3 2023 Pavement Condition Index: "State of Good Repair"



\$1.0M Signals and Intelligent Transportation Systems (ITS) Maintenance



\$365K Street Safety Improvements

\$309K Sidewalk, Curb, Gutter Proactive Zone Maintenance

32K Linear Feet of curb, gutter and sidewalks estimated to be repaired in FY 2025



Over 32K Hazards resolved to date in the Tripping Hazard Blitz, additional 5K estimated in FY 2025



\$221K Bridge Maintenance

